



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

SUPERINTENDENT'S PROPOSED  
2015-16 BUDGET  
FOR THE BOARD OF EDUCATION

MAY 7, 2015

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# **ROCHESTER CITY SCHOOL DISTRICT 2015-16 BUDGET BOOK AND DISTRICT PROFILE**

## **BOARD OF EDUCATION**

Van Henri White, President  
Cynthia Elliott, Vice President  
Mary Adams  
Melisza Campos  
José Cruz  
Malik Evans  
Willa Powell  
Unique Fair-Smith, Student Representative

## **SUPERINTENDENT OF SCHOOLS**

Bolgen Vargas, Ed.D.

## **SENIOR DISTRICT MANAGEMENT**

William Ansbro, Chief Financial Officer  
Keith Babuszcak, Chief of School Innovation for Career Pathways and Integrated Learning  
Lori Baldwin, Director of Security Operations  
Adele Bovard, Deputy Superintendent for Administration  
Beverly Burrell-Moore, Chief of Elementary Schools  
Dr. Raymond J. Giamartino, Chief of School Transformation  
Barbara Goldammer, Acting Executive Director of Student Equity and Placement  
Harry Kennedy, Chief of Human Capital Initiatives  
Annmarie Lehner, Information Technology Officer  
Edwin J. Lopez-Soto, General Counsel  
Patricia Maltieri, Chief of Staff  
Dr. Christiana Otuwa, Deputy Superintendent for Teaching and Learning  
Chip Partner, Chief Communications Officer  
Everton Sewell, Director of Budget  
Amy Schiavi, Chief of Secondary Schools and Programs  
Michael Schmidt, Chief of Operations  
Jerome Underwood, Senior Director of Youth Development and Family Services

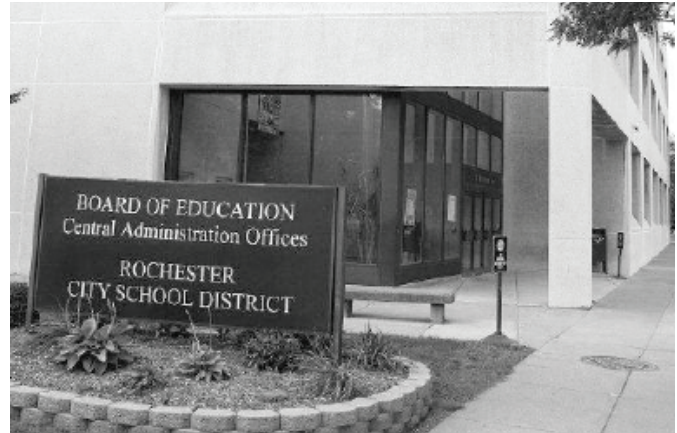
## **FINANCE TEAM**

David Adams, Manager of Financial Reporting  
Diane Brothers, Budget Analyst  
Maureen Bisnett, Executive Assistant  
Aloma Cason, Data Retrieval Specialist  
Colleen Guyett, Budget Analyst  
Suzanne Menz, Contract Administrator  
Glendine Miller, Senior Budget Analyst  
Brian Pack, Senior Budget Analyst  
David Peelle, Administrative Analyst  
Cathy Peets, Principal Management Analyst  
Robert Pollard, Contract Administrator  
Kathleen Saville, Director of Financial Management & Grants  
Timothy Schmandt, Senior Director of Management Efficiencies  
Mark Scott, Administrative Analyst  
Elizabeth Spalty, Senior Budget Analyst

## **SPECIAL ASSISTANCE**

Lorene Chocie, Graphic Artist  
Melinda Johnson, Technical Specialist  
Tom Licata, Print Shop Manager  
Kevin Monaghan, Senior Information Services Business Analyst  
Zlatko Vetrov, Senior Information Services Business Analyst

*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**

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



**MARY ADAMS**

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

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



**MELISZA CAMPOS**

Melisza Campos was elected to the Board of Education in 2007. She is the Vice President of Operations and Instruction for the Dale Carnegie Rochester office. She is a multi-course certified Dale Carnegie Master Trainer. Commissioner Campos serves as a voice for the Latino community as well as for the Rochester community as a whole. Her focus as a Board Member is on student achievement, community engagement and student safety. Commissioner Campos also serves on the board of the Bivona Child Advocacy Center and is a member of Latinas Unidas. She volunteers for the Rochester Hispanic Youth Baseball League and Ibero American Action League.





## **JOSÉ CRUZ**

José Cruz was elected to the Board of Education in 2009. He retired from the Monroe County Legislator having served a full term of ten years representing the residents in Northeast Rochester.

Commissioner Cruz graduated from Benjamin Franklin High School and is one of several founders of the Puerto Rican Youth Development & Resource Center, Inc. (PRYD). Commissioner Cruz serves on several other Boards of Directors including Ibero Investors Corporation, Legal Aid Society, Charles Settlement House, Empire Sports Authority, and the Allendale Columbia School.



## **MALIK EVANS**

Malik Evans was elected to the Board in 2003. Commissioner Evans has a long record of community involvement and leadership in the Rochester area. His service to the Rochester

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



## **WILLA POWELL**

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

Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and

as a representative to the District Parent Council.



## **UNIQUE FAIR-SMITH**

Unique Fair-Smith serves as the Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. He attends World of Inquiry School No. 58 and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and lives. Unique reports back to the Board of Education each month, telling them SLC's concerns, ideas, and relaying student perspectives on issues involving our schools. SLC also engages students in community service and leadership development activities.

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## INTRODUCTION AND OVERVIEW

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- 2015-16 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

# Introduction & Overview

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LETTER OF TRANSMITTAL



# Rochester City School District

**Board of Education**

May 11, 2015

*President*

Van Henri White

The Honorable Lovely A. Warren

Mayor, City of Rochester

*Vice President*

Cynthia Elliott

City Hall

30 Church Street

Rochester, NY 14614

*Members*

Mary Adams

Melisza Campos

José Cruz

Willa Powell

Malik Evans

Dear Mayor Warren:

On May 7, 2015, the Board of Education adopted a budget of \$801,818,597 to fund the Rochester City School District for fiscal year 2015-16.

The budget will fund our District priorities, first and foremost of which is student achievement. It furthers our efforts to allocate resources more efficiently and effectively to better serve Rochester children. Additionally, the budget continues our commitment to a process that improves stability for our students, staff and families.

*Superintendent of Schools*

Bolgen Vargas, Ed.D.

The District's 2015-16 budget closes a projected gap of \$40.5 million caused by increases in charter school tuition, employee salaries, benefits and retirement payments, in addition to a projected decrease in grant funding and the loss of 723 students to charter schools. By allocating resources more efficiently, the budget closes this gap while investing more than \$25 million in school-based programs and services to further advance our academic priorities, including reading on grade level by third grade, more and better learning time and instructional excellence.

Some specific changes supported in the budget include:

- 48 more reading teachers, so that every school has at least one instructor focused on student literacy. The number of reading teachers District-wide has grown from zero to 64 in four years.
- Five more music teachers, increasing the District-wide total from 68 to 97 over the past four years. The budget also includes \$500,000 to purchase new musical instruments and art supplies, and sustains the rapid growth in sports—59 new programs over the past three years.

131 West Broad Street • Rochester, New York 14614 • (585) 262-8525 • Fax: (585) 262-8381

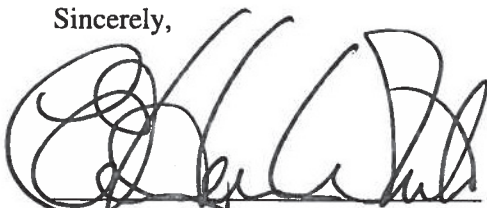
## LETTER OF TRANSMITTAL (CONTINUED)

- Three more expanded learning schools – for a total of 13 – which provide a new schedule developed by each community that adds at least 300 hours over the course of the year for instruction, support, staff planning and extracurricular activities.
- Nearly \$11 million in program enhancements at East High School, the newly unified Edison Career and Technology High School, the Leadership Academy for Young Men and Joseph C. Wilson Magnet High School's International Baccalaureate program. This includes a \$9.8 million increase at East High School to fund the Educational Partnership Organization agreement with the University of Rochester.
- A 20% increase in summer learning programs, including summer jobs for at least 100 students.

Programs and priorities being funded reflect the recommendations of stakeholders across the District, gathered in "Voice of the Customer" sessions and Board budget hearings as part of the budget process. Our District is moving with a sense of urgency to improve student achievement, and to create a culture where adults treat every child like one of their own.

We appreciate the City's support for our budget, and the many other ways in which we collaborate to serve Rochester children and families. Working together, we can create city schools that every Rochester family will want to choose, where every student achieves and succeeds to the best of his or her ability.

Sincerely,



Van Henri White  
President, Board of Education



Bolgen Vargas  
Superintendent of Schools

## CERTIFIED RESOLUTION

# Rochester City School District Board of Education

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



Shanai Lee  
Board Clerk  
(585) 262-8308  
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## Certified Resolution: Special Meeting: May 7, 2015

Resolution No 2014-15: 628

By Member of the Board Commissioner Vice President Elliott

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2015-16 fiscal year as follows:

**General Fund Revenues:**

\$ 539,020,182  
\$ 119,100,000  
\$ 2,100,000  
\$ 14,044,700  
\$ 11,000,000  
\$ 685,264,882

New York State  
City of Rochester  
Federal Medicaid  
Local  
Appropriated Fund Balance  
**Total**

**General Fund Expenses:**

\$ 622,396,586  
\$ 10,332,100  
\$ 52,536,196  
\$ 685,264,882

Operating Expense  
Capital Expenses  
Debt Service  
**Total**

**Grants and Special Aid Revenues:**

\$ 95,621,715

**Grants and Special Aid Expenses:**

\$ 95,621,715

**School Food Service Fund Revenues:**

\$ 20,932,000

**School Food Service Fund Expenses:**

\$ 20,932,000

**Grand Total Budget:**

\$ 801,818,597

Seconded by Member of the Board Commissioner Evans

Adopted 5-2 with Commissioner Adams and Commissioner Powell dissenting

**CERTIFIED RESOLUTION (CONTINUED)****Roll Call Vote**

Commissioner Adams	No
Commissioner Campos	Yes
Commissioner Cruz	Yes
Commissioner Evans	Yes
Commissioner Powell	No
Vice President Elliott	Yes
President White	Yes

I, Shanai Lee, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 7<sup>th</sup> of May 2015, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that five of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 8 day of May, 2015.

  
Shanai Lee, Clerk of the Board of Education

**EXECUTIVE BUDGET SUMMARY****EXECUTIVE BUDGET SUMMARY**

The 2015-16 Budget proposal will advance and accelerate progress on the Rochester City School District's five priorities

1. Student achievement and growth
2. Effective and efficient allocation of resources
3. Communication and customer service
4. Parent, family and community involvement
5. Management systems

This Budget proposal supports these priorities as required by the Board of Education, and reflects the input of more than 250 stakeholders who participated in seven public and five internal forums. The 2015-16 proposal of \$801,818,597 is \$8,840,901 (1.1%) more than the 2014-15 amended budget of \$792,977,363. It supports the education of 37,877 Rochester children and adults.

**28,638 District students in grades Pre-K to 12**

- 27,624 in our K-12 schools and programs
- 1,014 in our school-based Pre-K programs

**9,239 Rochester students served in schools and programs outside the District**

- 4,794 enrolled in 13 charter schools
- 1,218 currently transported to 58 private schools
- 1,183 Universal Pre-K students served by Community-Based Organizations
- 910 enrolled in adult education programs
- 583 attending school in other districts as part of the Urban-Suburban program
- 551 students with disabilities in specialized programs not offered by the District

**Building on Our Progress**

Our District continues to face serious educational challenges. Of our 52 schools, 41 were designated as Priority or Focus schools in 2014-15—the lowest 5 or 10 percent statewide in student achievement. Over the past year, however, two schools—Joseph C. Wilson Magnet High School Commencement Academy and George Mather Forbes School No. 4—have been removed from these lists because of improved student achievement. They help to demonstrate that Rochester students are as smart and talented as students anywhere in the world, with just as much potential. Our theory of action is grounded in the belief that all our students can succeed if we provide them the opportunities and support they need.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Together we have accomplished much in the past three years. Rochester children no longer receive the least instructional time among students in Monroe County, and thousands receive significantly more. In fact, no district in the county offers children more opportunities for Pre-Kindergarten, Kindergarten, summer learning, and District-sponsored expanded-day learning. We see growth in student reading levels as well. Graduation rates are showing steady increase, and the August 2014 rate of 51% matches the District's highest in five years despite significantly higher standards for earning a diploma.

With the support of the Board of Education, over the past three years we have funded:

- An 18% increase in music teachers
- 43% increase in art teachers
- 9% increase in social workers
- 23% increase in librarians
- 26% increase in sports programs
- 16 new reading teachers, from zero for the seven school years prior to 2013-14

This Budget proposal sustains or adds to the art, music, sports and extra-curricular activities in every school. It funds 36 more reading teachers, so that every school has at least one instructor focused on supporting student literacy. This is in addition to the 12 reading teachers added at East High School. It supports expanded learning time at three more elementary schools—for a total of 13 Rochester schools that offer more time for instruction, support, and staff planning than schools in any other Monroe County district. The budget increases programs to reduce summer learning loss by more than 20 percent.

This proposal also addresses a serious financial challenge. **The Budget proposal will close the projected \$40.5 million budget gap for 2015-16 with minimal staff disruption, while we invest \$25.3 million in school-based programs and services.** This is an innovative approach to school-district budgeting. It continues a three-year trajectory of District budgets that simultaneously close gaps and shift resources to student achievement.

Our 2015-16 budget gap was driven primarily by five factors:

1. Increased charter school tuition costs
2. Projected increases in contributions to the Teachers and Employees Retirement System
3. Required salary increases due to collective bargaining agreements
4. A projected reduction in Federal Title I funding
5. Health and dental insurance cost increases (It is worth noting that the District saved \$7.6 million in 2013 by adopting a collaborative new health plan, which keeps annual cost increases for health care significantly lower than they would have been without the change.)



**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Despite this gap, the proposed 2015-16 budget will allow the Rochester City School District to continue on its steady path of improvement. Together, we will build on past progress and help our children to achieve and succeed by purposefully shifting resources to fund our priorities.

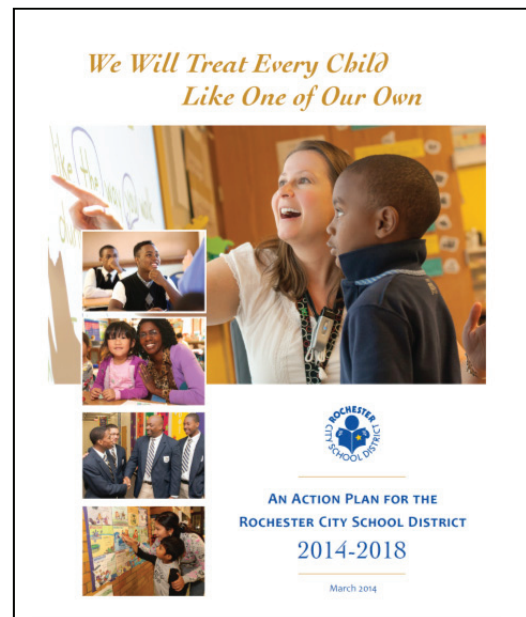
**Incorporating Input from Stakeholders**

To create a budget that addresses financial challenges while funding our priorities, the District gathered recommendations from parents, community members and other stakeholders. We conducted six public input sessions, six employee sessions and one with the Student Leadership Congress. We also solicited input from a dedicated phone line and email address.

In addition to the formal input process, hundreds of people received budget information at the RCSD School Expo in January and Pre-K and Kindergarten Registration Fair in February, or shared recommendations with the Superintendent at his twice-a-month Coffee and Conversation meetings. A report summarizing these sessions is available on the District website, and a summary is included as an appendix to this document.

**Supporting the District Action Plan**

In March 2014, the District published a five-year Action Plan that provides a comprehensive summary of where we are going as a District. The plan defines our theory of action for student success, explains the work we are doing in each priority area and identifies actions we must execute with discipline and accountability. We believe this Draft Budget supports the simple challenge that summarizes the plan and guides the work of every District employee: To treat every child like one of our own. We are using the District's financial resources to fund the actions that support students. To do that, we must confront financial challenges and make hard choices, rather than allowing the budget to dictate which actions we take.

**Major Funding Assumptions**

The Budget proposal reflects the State Aid provided in the enacted 2015-16 New York State Budget. The Governor's proposed executive budget did not include any district-level aid recommendations, so the District faced a unique level of revenue uncertainty as we prepared the Draft Budget for the Board of Education. The State Budget was subsequently enacted, and we have incorporated the State revenue into our budget proposal. Specifically, we received a \$21.9 million (6.0%) increase in State Foundation Aid. We are very grateful to all Assembly members and Senators who represent Rochester for joining publicly to support the help secure this aid increase by writing letters to their respective leaders. We also

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

appreciate the University of Rochester's support in lobbying for funds to support the East High Educational Partnership Organization (EPO) agreement.

The \$21.9 million in Foundation Aid is approximately \$4 million lower than the increase assumed in the Draft Budget. However, the District will likely receive additional revenue targeted to Charlotte High School, East High School, Monroe High School, and School #9 from a \$75 million Statewide appropriation to help turn around persistently failing schools. At this time we do not know the amount of aid that will be targeted to Rochester schools, but we have assumed it will be sufficient to offset the \$4 million in Foundation Aid. We believe this is a prudent assumption based on the proportion of students in Rochester's targeted schools to those in targeted schools throughout New York State.

The State Budget also continues last year's \$1.2 million increase in the School Health Services grant, as we had assumed in the Draft Budget.. This grant revenue stream supports our nursing services, and the aid level will continue to support the current level of services with no additional action. Along with using State revenue to assist in funding our priorities, the budget proposes actions described later in this document to close the projected \$40.5 million gap.

**Funding Our Priorities**

This budget is a statement of educational priorities in action, developed first and foremost to focus on student achievement and properly support our classrooms. This Budget proposal includes \$25.3 million of new investments to improve student achievement, which includes an additional \$9.8 million for East High School. We will provide more resources for the District's three academic priorities to drive student achievement and growth—reading on grade level by third grade, more and better learning time, and instructional excellence.

We are aligning the size of the District's workforce and use of space to match the shift in enrollment to charter schools and other education options. To maintain stability for staff, students, and families, staff reductions will occur primarily through attrition—leaving current vacancies unfilled where possible, and using \$4.8 million of additional fund balance to keep reductions in most areas below normal levels of staff turnover and retirements. We have identified more than \$13 million in efficiencies and recommended a number of difficult choices to close our gap and assist in funding our academic priorities:

- \$4.9 million increased investment in More and Better Learning Time
- \$3.2 million increased investment in Reading by Third Grade
- \$6.6 million increased investment Instructional Excellence.

## EXECUTIVE BUDGET SUMMARY (CONTINUED)

### More and Better Learning Time - \$+4.9 Million

The 2015-16 Budget proposal includes \$13.6 million, an increase of 15% compared to last year, to support more instructional time at 13 “expanded learning time” elementary and K-8 schools. Three schools will add an expanded daily schedule next year.

As described in the Action Plan, More & Better Learning Time is an essential strategy for improving student achievement. The traditional school calendar (180 days of instruction, 6.3 hours per day) holds time constant and leaves the amount of learning as a variable. In high-poverty districts like Rochester, students need more time and support than students in higher-income districts, where most families are able to provide higher levels of support at home.

Through our focus on this priority, we ended the 50-year practice of early dismissal Wednesdays in the 2013-14 school year. This allows us to say with pride that Rochester students no longer receive the least instructional time of any group of children in Monroe County.

Under the Budget proposal, ten elementary schools will continue to implement the National Center for Time & Learning model for high-quality expanded learning. Their school communities engaged in a collaborative, yearlong process to rethink schedules around a longer school day that adds at least 300 hours of additional time during the year. They provide more development and planning time for teachers, with more academic support and enrichment activities for students, delivered in partnership with community-based organizations.

Additional elementary schools have been considering expanded schedules for the 2015-16 school year. The budget assumes that three of these schools will move forward, making a total of 13 expanded-learning schools.

Expanded-learning schools starting in 2013-14	Expanded-learning schools starting in 2014-15	Expanded-learning schools expected to start in 2015-16
Dr. Martin Luther King, Jr. School No. 9	Nathaniel Rochester Community School No. 3	Roberto Clemente School No. 8
Dr. Walter Cooper Academy School No. 10	Enrico Fermi School No. 17	Dr. Charles T. Lunsford School No. 19
Francis Parker School No. 23	Abraham Lincoln School No. 22	Kodak Park School No. 41
Mary McLeod Bethune School No. 45	Adlai E. Stevenson School No. 29	
Charles Carroll School No. 46	Dr. Louis A. Cerulli School No. 34	

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

At the secondary level, Joseph C. Wilson Magnet High School Commencement Academy, Northeast and Northwest College High Schools, Charlotte High School, Leadership Academy for Young Men, and James Monroe High School all offer additional learning time for students. In addition, secondary teams are beginning to explore how a more and better learning time schedule can help support college and career readiness at the Edison campus.

**Additional 2015-16 Summer Learning Investments (+\$2.2 million)**

We are working aggressively to provide more and better learning time in July and August, which provides critical support to our academic priority on literacy. Summer learning loss is well-documented as an educational challenge, and it is especially harmful to low-income students who lose about a month's worth of math skills and two months of reading skills every July and August. We served more than 10,000 students last summer, and we intend to increase our number served to 12,500 this summer. The District been recognized by the Wallace Foundation and other national organizations for its programs to reduce summer learning loss.

The 2015-16 Budget includes \$1.8 million in new funding to enhance summer learning opportunities, an increase of 15 percent. We will expand summer programs for students in grades K-3, with a strong focus on literacy, while continuing existing elementary and secondary summer school programs. For the first time, we will have an incoming Pre-K summer learning opportunity, where students start classes three weeks early in two Pre-K classes at John James Audubon School No. 33 and one at Nathaniel Hawthorne School No. 25. Our budget includes funds for a second year of Innovation Greenhouse, which will continue to promote the development of reading skills in young students. Finally, we will expand the longstanding and successful programs like Horizons Summer Enrichment Program and the Summer Scholars program funded by the Wallace Foundation to serve more of our students.

In their secondary school years, a summer job is an excellent way to educate students, engage them positively and support them financially. The budget includes \$400,000 to fund summer employment for an additional 100 students. If State aid matches the District's \$36 million request, we will be able to offer summer employment for 500 students. They will provide literacy services in City recreation centers and libraries, work with the facilities team to prepare schools for their fall opening, support textbook distribution and perform other necessary duties for the District.

**Reading by Third Grade - \$+3.2 Million**

Students reading at grade level by third grade are four times more likely to graduate on time. Students must *learn to read* by third grade in order to *read to learn* for the rest of their lives. Though we are seeing academic growth in many schools, with special promise in expanded learning time schools, only 5% of our current fourth-graders tested proficient in reading last year. We must continue to act with a sense of urgency.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

The goal of the Reading by Third Grade Initiative is to implement solutions that help our teachers and students achieve rapid, measurable literacy improvement by third grade. It identifies four priority strategies: Full-Day Pre-K; Curriculum Implementation; Formative Assessment and Data; and Summer Learning.

This Budget proposal continues to fund full-day Pre-K for more than 90% of our Pre-K students and full day Kindergarten for all students. To support reading instruction, it adds 35 reading teachers for a total of 50 reading teachers next school year, compared to zero elementary reading teachers in the 2011-12 school year. This means every District elementary, K-8 and secondary school will have at least one reading teacher, except the School Without Walls Commencement Academy which has a unique program. The total of 50 does not include 12 reading teachers being added at East High School.

**Summer Reading**

Every child in Pre-K will receive five books in English or Spanish to read over the summer with their family and friends. Children in grades K-2 will all receive 10 books each in English or Spanish to add to their home libraries. Students in grades three to eleven will receive two chapter books in English or Spanish. The summer reading camps and learning labs at six Rochester neighborhood libraries will continue with our upperclassmen working as literacy aides.

We also will support reading during school breaks, continuing the RocRead program for students in grades K-12 and sending two books home with every Pre-K student for each school recess to begin their home libraries. We will partner with Mayor Warren's Healthy Weight Leadership Council to identify a book that supports healthy eating habits.

**Instructional Excellence - \$+6.6 million**

The District promotes instructional excellence in part by continuing to invest in professional learning for teachers and administrators. The Professional Learning department is executing a plan to move from "professional development" defined as one-time workshops to "professional learning" defined as a comprehensive, sustained approach to improve educator effectiveness and increase student achievement. The approach involves in-depth opportunities that scaffold over time and engage collaborative learning teams in an ongoing cycle of improvement. Learning experiences and personnel are aligned to district priorities with efforts to cultivate specific instructional strategies that have the highest impact on student learning and success.

The Draft Budget maintains support for professional learning and District-wide class-size targets. It provides funds to staff for quality instruction in areas of academic need.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**Reduce Part-Time Positions in K-8 Schools (+\$2 million)

A top request from Principals in stakeholder input sessions was to decrease the number of “itinerant” instructor positions that require teachers to work in multiple buildings. This is a particular concern in K-8 schools, where relatively small numbers of middle grades students may need one or two class periods per building in certain subjects. The budget includes 21 FTE positions that will allow K-8 buildings to use fewer part-time teachers, instead deploying full-time teachers across multiple grade levels in the same school community.

Music and Art (+\$0.5 million)

Funding is maintained for art and increased for music teachers. Each school campus continues to have at least one full-time music teacher except Early Childhood School of Rochester No. 57 (a K-2 school). In addition, we will invest \$500,000 in new music and art equipment for our schools and students. Efforts will be made to expand the citywide chorus and marching band, which proudly marched for the first time in many years at the 2015 Rochester St. Patrick’s Day parade.

*Five-Year History of Art and Music Teachers in District Schools*

	2011-12	2012-13	2013-14	2014-15	2015-16
Art	42.9	62.4	70.1	76.4	74.1
Music and Instrumental	67.5	77.1	83.2	92.0	97.4

\*For comparison purposes, these FTE counts exclude Art and Music teachers that are not assigned to schools as well as those assigned in prior years to schools that have since closed. School #36 and Charlotte are not included.

Career and Technical Education (CTE) (+\$0.3 million)

Expanding Career and Technical Education (CTE) opportunities is a key need identified in the Action Plan. In February 2015, the Board of Education approved a resolution to restore Edison Tech as one high school again, with rigorous academic and career pathways that prepare students for a job and related post-secondary education. We will also build work-based learning opportunities through expanded mentoring, job shadowing, internships, and paid work experiences.

Through work with national experts at Connect Ed, we will employ the successful Linked Learning framework to create strategies that will improve achievement and better prepare students for careers and college. Through participation in the Finger Lakes Regional Economic Development Council’s Work Group on Education and Workforce Development, we will match career pathways and training with the economic needs of employers in our community.



**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

The Budget proposal includes three new reading teachers for Edison Tech and additional operating funds (\$100,000) to purchase necessary CTE supplies and materials. It continues the growth of the P-TECH Rochester “K-14” school at Edison Tech, a collaboration with Monroe Community College and area employers that will welcome incoming ninth-graders and advancing 10<sup>th</sup>- graders in 2015-16. It also maintains the Public Safety Training Program, which prepares students for public safety careers in collaboration with the City’s police, fire, and 911 services. The budget includes \$200,000 to continue the program as previous grant funds phase out.

English for Speakers of Other Languages (+\$1.8 million)

To strengthen instruction for students who are learning English as a new language, the budget funds 19 additional ESOL teachers at a cost of \$1.8 million. This does not include ESOL teachers being added at East High School. These new teachers will allow the District to provide an integrated teaching model and no more than two contiguous grade levels in stand-alone classes.

Online Credit Recovery (+\$1.3 million)

The Online Credit Recovery (OCR) Program provides city students with a comprehensive and flexible eLearning tool to help them pass courses they previously failed and earn the credits they need to graduate.

The Budget proposal includes \$1.3 million for seven teachers and twelve teaching assistants to support OCR. The teachers will be managed centrally under supervision of the Deputy Superintendent for Administration, while the teaching assistants will be deployed in the schools to give students direct support as requested by Principals during the budget input process.

International Baccalaureate Program at Wilson High School (\$0.7 million)

Funding in the Chief of Secondary Schools budget (\$0.7 million) will enable Joseph C. Wilson Magnet High School Commencement Academy to provide a phased-in IB experience for all students on the campus. The funding will provide additional coaching and clerical support. It will also pay for IB participation fees, student exam fees, training, curriculum writing and marketing.

**Additional Priority Actions—Enhancing Special Education Services**

The District is in year two of a five-year plan to improve programs and services for students with disabilities. If we are to treat every child like one of our own, the need to improve special education is critical. August graduation rates for students with disabilities were 18.7 percent in 2012, about one-third the graduation rate for general education students. The rate improved to 27 percent for students with disabilities in August 2014, the first year of plan implementation. However, achievement for students with disabilities in Rochester remains below comparable populations in Buffalo and Syracuse, and far below suburban districts in Monroe County.

## EXECUTIVE BUDGET SUMMARY (CONTINUED)

The improvement plan was developed with input from Principals, special education administrators, parents and teacher representatives. It incorporates recommendations from audits by the State Education Department and Council of Great City Schools. The plan identifies three goals that will improve achievement.

1. Offer more services that meet specific needs of students with disabilities.
2. Improve the quality of individualized education programs through a consistent, professional, parent-welcoming committee on special education process.
3. Offer high-quality career and technical education programs.

The expanded services to date include 13 language-enriched Integrated Co-Teach (ICOT) classrooms, which support 90 students with significant language delays. There are expanded options for students with autism and new 15:1 special classes (8 classrooms) More students with disabilities are integrated with general education students in school and summer programs, which experts agree is essential to improve achievement and achieve equity of access.

This year, more than 2,000 students with disabilities are integrated in ICOT classrooms, where students are supported by a general education and special education teacher in class all the time. Fewer than 400 receive support from a special education teacher targeted to their disability—the consultant-teacher model. Districts that achieve better outcomes for students with disabilities provide more consultant-teacher services, and Rochester is expanding the use of consultant teacher services as part of our plan.

Grades K-5	Grades 6-12
Continue self-contained classes for students who need them	Continue self-contained classes for students who need them
Add language-enriched ICOT classes	Use consultant-teacher services to replace most ICOT classrooms
Add classes for students with autism	Use ICOT classrooms for groups of students moving from a self-contained class to general education
Continue ICOT classrooms in grade 1-5	Expand access to career education for students with disabilities at Edison Tech
Use consultant-teacher services for most kindergarten students with disabilities	

As requested during the budget input process, the District has prepared parent-friendly communication materials explaining the changes in special education. These have been shared with special education teachers and administrators, and are being mailed to parents with invitations to public forums about the changes. The Budget proposal anticipates a \$4.8 million reduction in special education costs compared to 2014-15, while improving outcomes for these vulnerable students.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)****Additional Priority Actions—Task Force on School Climate**

The Action Plan outlines numerous steps the District is taking internally to address student behavior issues. We are increasing our investment in art, music, sports and extra-curricular activities to support a prevention strategy. These activities provide our children with positive physical and emotional outlets, supported by caring adults, which can help to reduce incidents of poor behavior. Our investment in social and emotional supports includes continuing to provide every school at least one social worker—a caring adult to help students deal with challenging issues and guide their families to services and supports.

The Budget proposal includes \$500,000 in the Office of the Deputy Superintendent for Teaching and Learning earmarked to fund recommendations of the Task Force on School Climate. Violent and disrespectful behavior by students does not occur in schools alone and cannot be solved by the District independently. That is why the Action Plan calls for a community effort to address student behavior, which has taken shape this year as the Task Force—a group of stakeholders from schools and the wider community convened by the Rochester Area Community Foundation. A key goal of the group is to develop a code of conduct that will inform and support the District's efforts to improve student behavior and discipline procedures internally.

**Additional Priority Actions— Parent, Family, and Community Involvement**

The Budget proposal continues funding the District's priority on engaging parents, family and community members to support our students. It maintains a parent liaison for each of our elementary schools, and a home school assistant in every high school.

Our entire \$802 million budget must be focused on supporting our students, and engaging families is part of everyone's job. The continued investment in staff and programs devoted to family and community involvement will help to ensure this priority is met.

**Additional Priority Actions— Supporting Outside Management of East High School**

Our District is grateful to the University of Rochester for stepping forward to manage East High School as an Educational Partnership Organization (EPO), meeting the Action Plan goal to have one externally managed school by the fall of 2015. The District, bargaining units and school staff have worked cooperatively with the University team, led by Dr. Stephen Uebbing, to prepare for the first year under the EPO agreement.

This Budget proposal provides an additional \$9.8 million to fund the East High Budget approved by the Board of Education on January 29, 2015. There are three programs approved by the Board that are expected to be funded by grants and were not included in the Budget proposal. The three are: \$191,000 for an expanded school based health center, \$65,000 for family coordination services, and \$80,000 for prevention services.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)****Closing the Budget Gap**

The projected \$40.5 million gap was closed in the Budget by:

- \$7.0 million Reduce central office and administrative costs
- \$8.7 million Match teaching staff to enrollment
- \$2.9 million Implement Special Education Improvement Plan
- \$4.8 million Additional use of fund balance
- \$3.1 million Reduce students and staffing at Charlotte High School
- \$2.9 million Close Henry W. Longfellow School No. 36 program and facility
- \$2.7 million Improve transportation efficiency through tiered school schedules
- \$2.5 million Decrease use of teacher and administrator substitutes
- \$2.0 million Redesign Alternative School Programs to better match student need
- \$1.6 million Reduce 17 instructional coaches due to phase-out of TIF, mgmt. efficiency grants
- \$0.8 million Consolidate OACES GED program into All City High
- \$1.5 million Net of all other changes

**Matching Staff to Student Enrollment**

To ensure adequate resources are provided to all of our schools, we worked with Principals to develop a staffing plan for each school. Class-size targets were:

- 22 for kindergarten through third grade
- 26 for fourth through sixth grade
- 28 for seventh through twelfth grade

A projected K-12 enrollment of 26,791 was utilized to develop school staffing. This is 833 fewer students than the total K-12 enrollment projection for District schools. We worked to make enrollment projections more accurate this year by staffing for actual students in school by acknowledging the following parameters: no-show students; students who attend less than 20 percent of the time; students dual-enrolled in District programs; students who take partial course loads; and historic student attrition.

Effective, efficient allocation of resources requires us to base staffing requirements on the most accurate projection the District can make of the number of students each school will serve. Student achievement remains our top priority, however, and we must be clear that improved student attendance remains a key element of the District's strategy to boost achievement. Schools and Central Office staff will work relentlessly to find no-show and low-attendance students. We will engage their families to eliminate barriers that prevent them from being in school. As enrollment increases and attendance improves, the budget includes reserve teachers so that our schools are ready to serve every student who walks through their doors.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

The District workforce will decrease by 117 FTEs, from 5,618 to 5,501. However, there are significant shifts proposed within the workforce. This budget includes the following staff increases:

- 52 new positions to support the East High EPO
- 36 new reading teacher positions
- 21 new FTE positions to reduce the number of part-time teachers in K-8 schools
- 22 new ESOL Teachers
- 15 instructional professionals to support online credit recovery courses

**With 203 currently vacant positions and an average turnover of about 300 employees, the workforce reductions can be achieved with minimal layoffs or disruption to students, staff, and families.** An average of 207 employees have retired each year over the past five years, and about 100 more leave the District voluntarily for other reasons. There are currently 203 vacant positions across all categories of staff. Some of these vacancies are eliminated within the 117 FTE decrease, and others will help to mitigate the impact of teaching staff reductions to align with enrollment.

**Neighborhood Schools and Transportation Costs**

We continue to pursue strategies that will make neighborhood schools the first choice for most families. The Home School Guarantee was an important first step in 2013-14. To enhance our neighborhood schools, legislation has been drafted for a pilot project that would enable State-funded bus transportation for students who live further than one-half (.5) of a mile away from their neighborhood school versus the one and one-half (1.5) miles that is currently reimbursed.

If the legislation passes, we will pilot the program in 2015-16 with a move to neighborhood schools for all K-3 students in 2016-17, and all K-6 students in 2017-18.

Lowering the minimum transportation distance to one-half mile would reduce the number of students who walk to school by one-half, from 4,600 to 2,300 by 2017-18. Students would spend less time traveling to and from school, and we expect the change to increase student attendance. We also expect the change to generate significant savings in 2017-18 as long as students attend their neighborhood school.

During the 2015-16 school year, the District is committed to finding \$2.7 million in net efficiency savings in transportation through the following actions:

- Use more accurate enrollment and ridership projections
- Increase use of tiered schedules so that buses can make multiple runs
- Adjust routes for closure of buildings and relocation of programs
- Maximize state reimbursement. We can receive up to 90% reimbursement for aidable expenses, but currently achieve only 85% for our transportation program. We can reduce our local expense by ensuring full reimbursement for summer school, charter school students, and Urban-Suburban students, and also by limiting the number of exceptions to the 1.5 mile regulation until the transportation pilot bill is passed

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

- Reduce the number of summer learning locations and insist on more consistent start and stop times at each site
- Eliminate Regents Week shuttles and free transportation arrangements for some programs
- Centralize distribution of bus passes and work with RTS to pay only for activated passes

**Competitive Grant Funding**

A total of \$23 million in competitive grant funding ends in 2014-15 or has been reduced compared to previous years. The Draft Budget anticipates \$3 million in new Title I grant funding based on the use of new census data. Opportunities may include, but are not limited to:

<b>Grant</b>	<b>Supports:</b>
Fresh Fruits & Vegetables	Student nutrition
Laura Bush for America's Libraries	School libraries
Strengthening Teacher and Leader Effectiveness	Professional development for teachers and administrators
Expanded Learning Time	Expanded Learning Time schools and planning
School Improvement 1003 (A)	Title I Priority and Focus schools
School Improvement Grants [SIG 1003 (G)]	Title I schools identified as Priority Schools--funds are targeted to support implementation of the fundamental changes needed to turn around lowest-achieving schools
Smart Scholars	Rochester Early College International High School college credit courses

**Conclusion**

This proposal supports the educational needs of our students and the priorities of our District. It continues an unprecedented and innovative new era in financial management for the Rochester City School District.

**Over the past three years, we have closed \$136 million in budget gaps in a way that maintains stability with minimal staff disruption.** At the same time, we have invested tens of millions of dollars in our students, shifting resources to the priorities that will drive achievement. **Our unique approach has allowed the District to provide more for students and families**—more instructional time, reading teachers, summer learning, arts and music, Pre-Kindergarten programs, social workers, library services, AP courses, sports and extra-curricular activities. These and other services have increased over the past three years as we have strengthened the District's financial stability.



**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

The 2015-16 proposal continues that trajectory. It will close a projected gap of \$40.5 million while we plan to invest \$25.3 million in school-based programs and services to drive student achievement. We are proud to submit this Draft Budget as a statement of educational priorities in action.

**Appendix—Summary of Input from Stakeholders**

Approximately 250 individuals participated directly in the formal process to provide recommendations for the Budget proposal. Hundreds more received budget information at the RCSD School Expo in January and Pre-K and Kindergarten Registration Fair in February, or shared recommendations with the Superintendent at his twice-a-month Coffee and Conversation meetings. A report summarizing these sessions is available on the District website.

Eight themes emerged that guided efforts to use the District budget to better serve our students, parents and community.

1. *Enrollment Planning and Measurement.* Stakeholders suggested ways the District could more effectively plan for changes in enrollment, monitor enrollment data and communicate enrollment data and related matters. Principals suggested a portion of their operating funds be held back at the beginning of the year if the Finance Department was planning to adjust the funding level to reflect the actual school enrollment instead of the enrollment projection used for budget planning. Some participants recognized the need to close low-performing schools and buildings due to declining enrollment. Participants suggested the District survey charter school parents in the City to identify why they left the District.
2. *Elementary Schools.* Parents voiced support for the academic priority of ensuring students can read on grade level by third grade. They also encouraged the District to add a focus on reading for the District's ninth graders who are not reading on grade level. Several participants, including parents and Principals, expressed support for neighborhood schools, recognizing that this model would reduce student transportation costs, build community and encourage parent engagement.
3. *Secondary Schools.* Participants recommended ways to improve implementation of the master schedule, noting inconsistencies in class sizes. They suggested additional training was needed because of scheduling nuances associated with band and orchestra classes. Principals requested the District fund a school position to support students taking on-line credit recovery classes. Some participants were critical of the proposed budget increase for East High School and raised concerns about long-term sustainability. Students expressed concern about having to wait out in the rain and cold due to the time it takes to go through metal detectors.
4. *School Support.* Some feedback related to ways the District could better serve our students at all schools. Examples include:

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

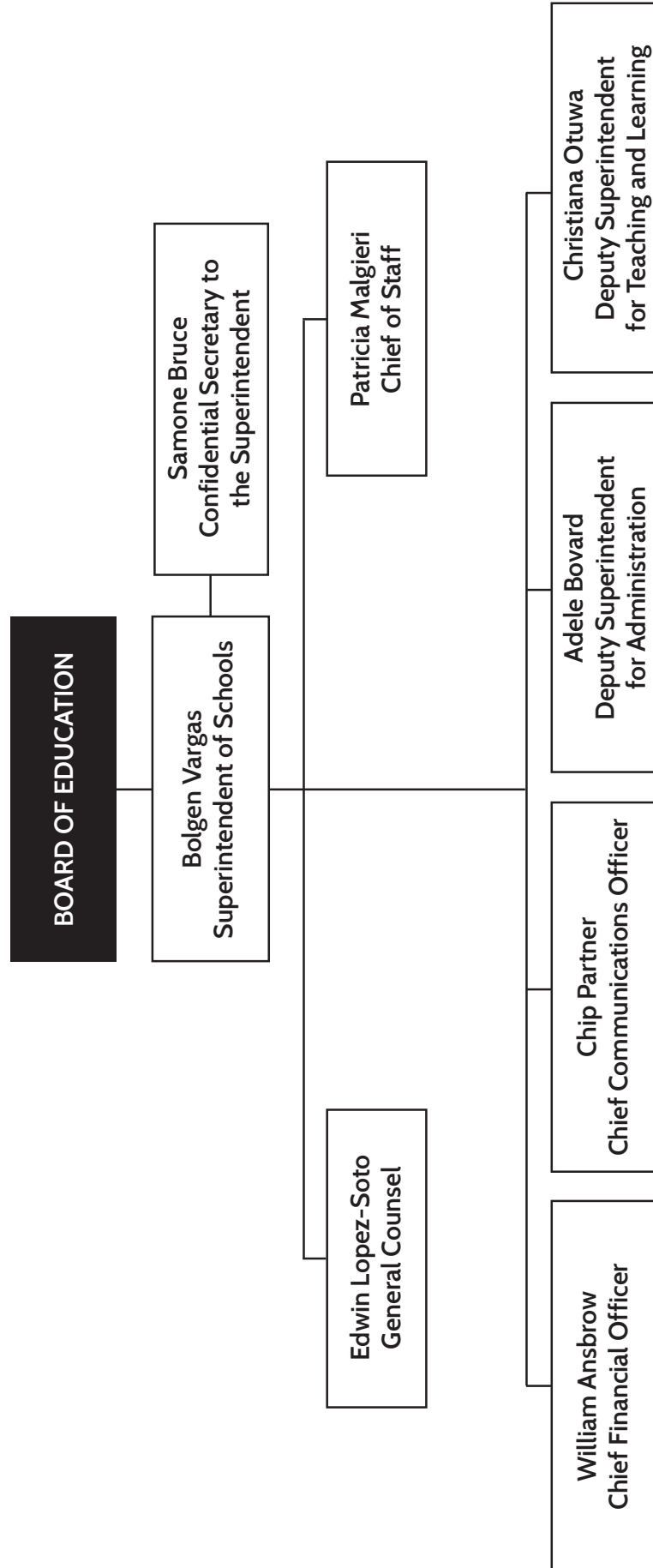
- Professional Development—Some parents expressed a desire to have more professional development resources to support unique educational models such as Montessori Academy, Expeditionary Learning, and the IB program at Wilson Commencement, to ensure that these models are implemented effectively over the long term. More generally, some participants suggested the current centralized model of instructional coaching should be redesigned to maximize our professional development resources.
  - Social and Emotional Support—Most participants praised the increased social and emotional support for students being offered through investments in social workers and positive engagement activities including sports, art and music programs. Some parents said that we need to stop suspending students because they fall behind in the classroom, and that social workers should work more collaboratively with teachers before and during each student suspension. Some questioned the efficacy of the In-School Suspension (ISS) model.
  - Health Services—Some participants believe nurses' offices are unable to effectively treat students and may need more resources.
  - Food Service—The provision of free school lunches to students through the Community Eligibility program was identified as one of the things the District does well. However, we could improve the program by taking steps to reduce waste.
5. *Special Education.* Some attendees expressed concerns about the phasing out of Integrated Co-Teaching (ICOT) classrooms at some grade levels, and questioned what will happen to the students and teachers as a result of this change. The District's five-year strategic plan to improve special education calls for greater use of the Consultant Teacher model. Parent participants suggested a fact sheet be sent to parents and that we provide additional informational sessions to parents with students in special education. Special Education administrators offered suggestions including: promoting the Career and Technical Education (CTE) opportunities for special education students; using intervention at the secondary level to prevent classification; and matching special education services with needs in Expanded Learning schools. It should also be noted that the Integrated Autism model was identified by parents as a program that is working well.
6. *Capital Infrastructure.* A few suggestions related to acquisition and use of capital infrastructure. For instance, some participants (especially students) recommended that technology hardware and software be updated more frequently and more systematically to avoid outdated systems. Similarly, some individuals perceived a need for more and newer musical instruments. On the other hand, some participants suggested eliminating the purchase of new office furniture. Additionally, one student leader expressed concern that security measures, such as metal detectors, are used excessively and send the wrong message to students.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

7. *Staff Management.* Various stakeholders suggested ways that school staff members, including substitutes, could be managed more efficiently to serve our students more effectively. For instance, parents and Principals suggested that full-time teachers in each school are preferable to itinerant teachers who split their time between multiple schools, because full-time staff can better connect with students. Others pointed to increasing the enforcement of employee leave policies as a tool to control substitute costs. There is a belief that schools bring in full-day substitutes to fill absences for part-time positions, which generates unnecessary cost. Another suggestion was to eliminate the use of substitute teachers for planning periods. Some participants expressed their perception that many substitutes are not qualified in the content areas they are teaching and are less effective than full-time teachers. Finally, some community members and employees suggested negotiating with the collective bargaining units to reduce benefits and drive cost savings to the classroom. They noted that the District offers more generous benefits than typical private-sector employers. Some expressed their belief that a significant number of employees are compensated beyond market value, and that there is an existing supply of potential candidates who could perform some roles at a lower cost.
  
8. *Financial Management and Budget Process.* It was suggested that students and parents should be represented more thoroughly in the budget process; for instance, one participant suggested including a parent representative on the budget team or conducting a “PTA road trip” to engage the parents at each school. Some participants suggested that seeking corporate support could help mitigate budgetary shortfalls. Others opined that the \$119 million in annual support from the City of Rochester is insufficient. Another area identified for improvement is grant utilization. Administrative delays in grant implementation cost the District money, and simplification of the grant closing process may enable better use of resources.



## Rochester City School District



## READERS GUIDE

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 2014 are listed along with the current year FY 2015 budget for comparative purposes. Any presentation of FY 2015 is based on the February, 2015 amended budget and includes the most current information that will be carried forward to June 30, 2015. The proposed budget column is the projection for the fiscal year ending June 30, 2016. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

## ORGANIZATION OF THE BOOK

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

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

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

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

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

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

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

**READERS GUIDE, *CONTINUED***

**SECTION 6:** The **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 includes a description of each department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

**SECTION 7:** The **East High School Educational Partnership Organization (EPO)** section contains budget information for the administration and operations of East High School. The 2015-16 school year begins a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO). 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.

**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.

**NOTE: Sections 6, 7, and 8:**

**Administration Profiles and Budgets, East High School EPO, and District-wide Profiles and Budgets** reference a five-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. This chart explains the functions:

Dept. ID	Description
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

**SECTION 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. A Glossary, the most recent version of the New York State District Report Card, and an itemization of compensation for District employees are provided. Additional information may be found on our website or by contacting the District's Communications Department.

READERS GUIDE, *CONTINUED*

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

Category	Account Group	Account Name
Salary Compensation	Teacher Salary	Tchr Sal 1-6
		Tchr Sal 4-6
		Tchr Sal 7-12
		Tchr Sal Guid/Soc Wk/Psyc
		Tchr Sal Pre-K
		Tchr Sal Sp Ed
		Tchr Sal Turnover Vacancy
	Civil Service Salary	C.S. Sal Cler & Steno
		C.S. Sal Custodial
		C.S. Sal Custodial Subs
		C.S. Sal Non-Inst
		C.S. Sal Non-Inst Subs
		C.S. Sal Semi & Skld Subs
		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 Subs 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
		Paraprofessional Substitutes
		C.S. Sal Para Turnover Vacancy
Other Compensation	Substitute Costs	Misc Unclassified Pay Adjustmt
		Tchr Sal Bldg Based Subs 7-12
		Tchr Sal Bldg Based Subs K-6
		Tchr Sal Subs 7-12
		Tchr Sal Subs K-6
		Tchr/Admin TAPU Sub 7-12



READERS GUIDE, *CONTINUED*

Category	Account Group	Account Name
Other Compensation (cont.)		Tchr/Admin TAPU Sub K-6
	Overtime Non-instructional	C.S. Overtime
		CS Sal Regular Extra Pay
		Paraprofessional Development
	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
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
	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

READERS GUIDE, *CONTINUED*

Category	Account Group	Account Name
Fixed Obligations with Variability (cont.)		Tuition - Public Districts
	Contract Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips
		Transport-Passes-Public
		Transport-Tokens-Public
	Charter Schools	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

READERS GUIDE, *CONTINUED*

Category	Account Group	Account Name
Facilities and Related (cont.)		
	Instructional Supplies	Instructional Supplies
	Equip Service Contr & Repair	Serv Contrs & Equip Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts
		Gen Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
	Rentals	Rental Of Equipment
		Rental Of Land & Bldgs
		Rental-Parking Lots
	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

READERS GUIDE, *CONTINUED*

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

This budget publication is available in different formats:

A PDF-format file may be found on the website at [www.rcsdk12.org](http://www.rcsdk12.org)

A printed version may be obtained at the District office located at: 131 West Broad St, Rochester, NY 14614

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- Mission and Vision
- District Goals and Objectives
- District Accomplishments
- Action Plan
- Board Budget Policies
- Student Enrollment
- Collective Bargaining

# Policies, Priorities & Plans

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## MISSION AND VISION



## WE ARE THE ROCHESTER CITY SCHOOL DISTRICT

### What We Believe

- All children will learn with the commitment of time, support and hard work.
- Every employee plays a vital role in student learning.
- Students, families, and the community play an integral role in student learning.
- We have an ethical responsibility to ensure readiness for college, career, and responsible citizenship.
- Stability helps students, families, staff and schools thrive.

### We Will Establish a Culture in Which...

- All employees understand that they are educators and share responsibility for student success.
- Every student, staff member, and family in the community is treated with fairness, dignity, and respect.
- A rigorous focus on instruction will improve student achievement.
- The intellectual, social, emotional, physical, and civic potential of every student is nurtured.
- Schools are safe, supportive environments for students and staff members.
- Data informs and drives decisions and accountability.
- We hold high ethical standards of professionalism and integrity, guided by the New York State Educator Code of Ethics.
- Building relationships with families and community is valued and promoted.

### Our Priorities

- Student achievement and growth
- Effective management systems
- Parent, family, and community involvement
- Effective and efficient allocation of resources
- Improved communication and customer service

### We Commit to Do These Well

- Be responsive to the needs of students, staff and families every day.
- Have proactive organizational and management infrastructure that supports student learning.
- Employ and develop highly effective and well-trained staff.
- Ensure collaboration and communication.
- Provide well-run schools that have:
  - A student-focused environment
  - Committed staff
  - High quality, differentiated instruction and support

### What Makes These Possible

- We will respond to staff, student, and family concerns within 48 hours.
- We will create systems as needed and audit them to ensure they perform as expected.
- We will hold staff and students accountable for expectations.
- We will provide time, resources, and support necessary for students and staff to succeed.
- We will reward behavior of adults and students that leads to results.
- We will work in a coordinated way among instructional and operational departments to deliver effective cross-functional solutions, support and accountability.
- We will use student data for monitoring student progress and for providing timely differentiated support.

### What We Measure

- Student achievement and growth
- Graduation rates
- College and career readiness
- Attendance and discipline
- Parent, student and staff satisfaction
- Employee performance
- School choice

**KEY ACTIONS**



# Advancing Our Priorities



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## KEY ACTIONS TAKEN TO IMPROVE THE ROCHESTER CITY SCHOOL DISTRICT

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## KEY ACTIONS



# 1 **Student Achievement and Growth**

## READING ON GRADE LEVEL BY THIRD GRADE

### Full-day Pre-Kindergarten

For 90% of students—over 1,200 more full-day Pre-K seats compared to September 2013.

### Eliminating Summer Learning Loss

Summer literacy opportunities for every Pre-K–2 student during the summer of 2014.

More than 11,000 students attended various summer school programs in 2014, all with a focus on improving literacy.

### Thousands of Students Are Reading At Home

More than 100,000 books were sent home with students to read in the summer of 2014.

Parent mailings, RocRead, community awareness campaigns, and literacy partnerships support reading outside school.

## MORE AND BETTER LEARNING TIME

### Ten Expanded-Day Schools

All students get 300+ more hours of instruction, support, and enrichment. Early results indicate higher academic growth.

### 15 Extended-Day Schools

Offer students up to 200 more hours for academic support and services.

### More Art, Music, PE, AP and Extra-Curriculars

These positive engagement opportunities will increase again in 2014-2015.

### New Sports Programs

New lacrosse and football programs will start in the fall of 2015.

The District has added 56 new sports programs in the past two years.

## INSTRUCTIONAL EXCELLENCE

### Career and Technical Education

The first-ever Chief has been hired to lead Career and Technical learning for RCSD students.

### Professional Learning

District teachers, administrators and staff members engaged in 87,780 seat hours of Professional Development workshops and learning opportunities, along with 70,000 hours of instructional coaching support.

### More Students Took and Passed June English Regents

English: 2,750 tested (+234\*); 57.4% Passed (+13.9%)

(\*2013-2014 Regents Results Compared to 2012- 2013)

### Innovation Greenhouse

“Innovation Greenhouse” was a test kitchen for instructional improvement at summer school and will be rolled out in 2014-15 to illustrate best practices across five proven approaches to implement Common Core teaching.

## KEY ACTIONS

## 2 *Effective, Efficient Allocation of Resources*

### **More Services for Students & Staff in 2014-15**

\$5.9 million for More and Better Learning Time • \$8.9 million for Reading by Third Grade • \$0.3 million more for Instructional Excellence • \$1.2 million more for parent/family involvement • \$0.25 million more for athletics • \$1.25 million more for expansion of social emotional support

### **10.2 Million in Operational Efficiencies**

Closed the \$42 million gap to help us fund our priorities.

### **School-Based Tutoring**

Serves more than twice as many students as before, with more learning time while saving more than \$1 million annually.

### **State and National Foundation Recognition**

Recognized by NYSED, national foundations and the Harvard Fellows program based on our past management efficiencies.

### **Stable Finances**

Included a 5-year plan for reducing annual budget gaps and providing financial stability.

## 3 *Communication and Customer Service*

### **Coordinator for Customer Service Improvements**

“Ombudsman” added to the 2014-15 budget for improved customer service.

### **Back-to-School Orientation Events**

At every school in 2014-15 with increased promotion and with more informative programs for parents.

### **48-Hour Response Time to Questions/Concerns**

Our standard for helping all customers.

### **Weekly School Visits / Monthly Coffee and Conversation Meetings**

Keeps the Superintendent in touch with students, staff, and families.

### **Wegmans Customer Service**

We have begun to roll-out the Wegmans customer service model and cascade it throughout the organization.

## 4 *Parent, Family and Community Involvement*

### **Community Attendance Initiative**

Has expanded from 8 to 12 target schools, supported in 2014-15 by a community impact campaign.

### **Reserved Parent Parking is Standard**

At Central Office and all schools.

### **Neighborhood Schools**

Will become the norm, with in-school Kindergarten registration in 2014-15 and a transportation pilot at School 17.

## 5 *Management Systems*

### **Rigorous Staff Feedback & Support**

RCSD is the only large district to fully comply with APPR law; we are working to extend the same rigor in all staff evaluations to drive continuous improvement.

### **Ended Phase-In & Phase-Out of Schools**

To increase stability for students, families, and staff.

### **School Modernization in Progress**

Four school renovations complete in 2013, four more complete in the summer of 2014 plus completion of the Franklin auditorium and the East High football field and School 58 complete by November. Phase II legislation passed in 2014 calls for \$435 million to fund 25 new school projects and a system-wide technology upgrade.

### **Educational Partnership Organization**

The University of Rochester is our educational partner developing a plan to manage East High School which is in process with New York State.



# *We Will Treat Every Child Like One of Our Own*



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## **AN ACTION PLAN FOR THE ROCHESTER CITY SCHOOL DISTRICT 2014-2018**

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# WE ARE THE ROCHESTER

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## *Our Mission*

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

## *Our Challenge*

We know that every child has the desire and potential to succeed. We cannot provide all of our students a stable home or supportive neighborhood. But we can provide schools where they are surrounded by caring adults who give them the time, love, and support they need. We will treat every child like one of our own.

# CITY SCHOOL DISTRICT

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## *Our Vision*

Every child is a work of art.  
Create a masterpiece.

## *Our Priorities*

- Student Achievement and Growth
- Effective and Efficient Allocation of Resources
- Communication and Customer Service
- Parent, Family, and Community Involvement
- Management Systems







## Introduction

Rochester's students and families urgently need better educational outcomes. Our district ranks at or near the bottom statewide in student achievement, with some of the lowest test scores and graduation rates. Yet we have excellent staff members, many students who persevere and succeed, and some excellent schools. Our challenge is to make success more widespread and immediate. All of our schools must provide a certain path out of poverty for our children and serve as an asset to our city's vitality.

Over the past 25 years, under seven different Superintendents, billions of dollars have been spent on different approaches to improving student achievement and school performance. We have tried creating middle schools, then eliminating them, shifting grade configurations, opening schools with specific themes, creating small schools-within-schools, phasing out low-performing schools and creating new schools in their place. We have used six different curricular programs to support English Language Arts instruction in the past 12 years.

**These past reforms have caused instability and upheaval for students, families and staff. Unfortunately, none of them has improved outcomes.** Rochester students fail to perform as well as students in New York's other "Big 5" districts with similar demographics. Of our 54 schools, 35 are designated as Priority or Focus schools in 2013-14—the lowest 5 or 10 percent statewide in student achievement. As a result, city families seek alternatives to District schools for their children. Some relocate to the suburbs. Others choose charter schools. Since 2006-07, the number of students enrolling in charter schools has more than quadrupled to more than 3,200, or 11% of our total enrollment. Three new charter schools will open in 2014-15, increasing the enrollment loss to 4,110 students. Our community is running out of patience, and we are running out of time before the state will enforce its own solutions.

Poverty presents terrible challenges, but it cannot be an excuse. Rochester students are as smart and talented as students anywhere in the world, with just as much potential. We must use the District's resources to mitigate poverty, giving our students the time and support they need to succeed.

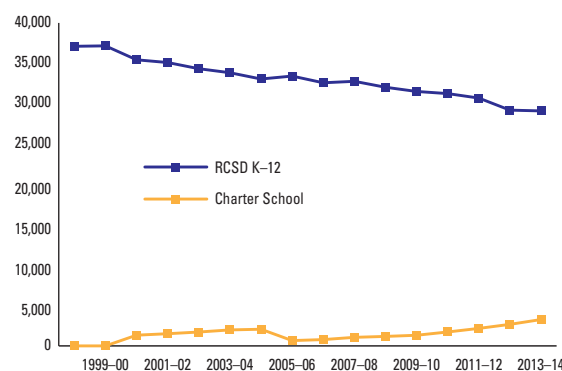
The answer is not to develop a new strategic plan at this time, replacing the 2008-2013 document through a process that would delay progress and create instability. Rather, it is imperative to focus and finish execution of the key strategies we have identified. We have laid out worthwhile strategies to improve our schools. They focus on the fundamentals, such as getting children to read on grade level by 3rd grade, making sure they attend school every day, and closing the opportunity gap. These fundamental strategies are supported by our key District priorities:

- Student Achievement and Growth
- Effective, Efficient Allocation of Resources
- Communication and Customer Service
- Parent, Family, and Community Involvement
- Management Systems

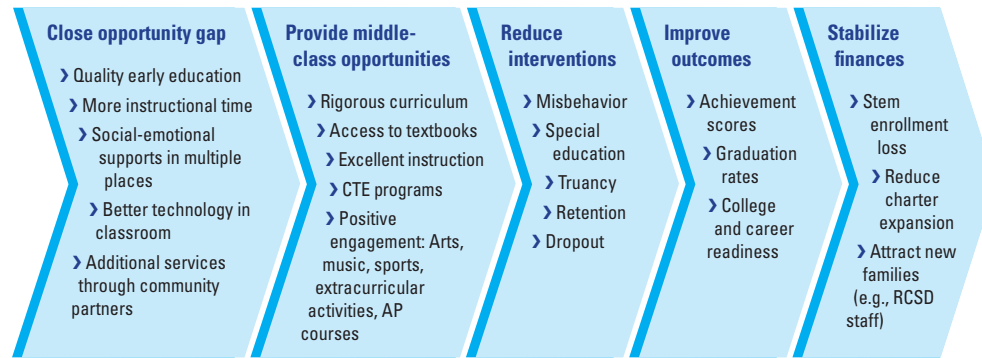
Our Superintendent is accountable to the Board of Education for achieving measurable progress in each of these priority areas. They provide a manageable list to guide the work of our organization, derived from the strategic plan's 14 objectives, 40 sub-strategies and 199 tactical recommendations. This Action Plan, developed through three years of consultation with the community, parents, the Board of Education, teachers and administrative leaders, outlines the focused actions that will allow our District to advance these priorities and provide the quality schools our community needs.

While recognizing an urgent need to improve, **we must work to maintain stability for students, families, and staff** to the great-

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



### A Focused Theory of Action for Student Success



Our theory of action is grounded in the belief that all children can succeed if we give them the right opportunities and the support they need.

est extent possible. That is why we have stopped phasing out low-performing schools and slowed the conversion to K-8 schools. Equity requires us to focus on providing students in all schools a better experience—creating a District of continuous improvement, rather than a few islands of opportunity.

The time to act is now. We must stop believing that poverty makes our mission impossible, or waiting for increased government funding to get the job done. Using the resources we have, **we must transform our District culture to one of setting and achieving high expectations.** Adults in the Rochester City School District must treat our students as they would want their own children to be treated.

## Our Theory of Action

Poverty is a fact for most of the families we serve. A December 2013 report from the Rochester Area Community Foundation found that Rochester has the fifth highest poverty level in the nation. We rank third among the top 100 cities for the concentration of extremely poor neighborhoods. As a result, too many of our children come to school hungry, troubled and unprepared.

Poverty presents terrible challenges, but it cannot be an excuse. Rochester students are as smart and talented as students anywhere in the world, with just as much potential. We must use the District's resources to mitigate poverty, giving our students the time and support they need to succeed.

We cannot give every student a stable, nurturing home or a safe, supportive neighborhood. However, we can provide schools that use every available tool to engage students in positive activities and supportive relationships with caring adults. We must create a climate where students treat their peers and the adults at school with respect. This will allow far greater numbers of children to learn at high levels. More students will graduate ready to be productive citizens, with the skills to succeed in college and careers.

We can close the opportunity gap that puts low-income students at such a disadvantage, through key initiatives including:

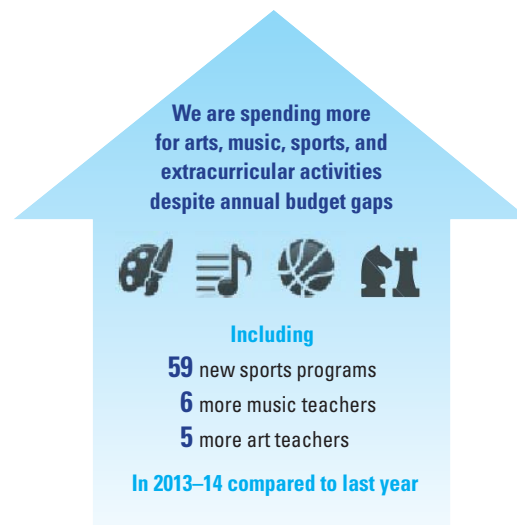
- Quality early education
- Increased instructional time
- Effective social-emotional supports in multiple places in schools and the community

Then, we provide our students the same educational opportunities available to many middle-class families:

- Rigorous curriculum
- Access to quality textbooks, literature, manipulatives and other supplies
- Excellent instruction
- Positive engagement opportunities, including arts, music, sports and other extracurricular activities.

Economically, providing middle-class engagement opportunities is a matter of social justice. Strategically, it is part of our **prevention strategy**. Art, music, and sports provide essential physical and emotional outlets for children.

### Positive Engagement Is a Priority





Our successful students often tell us that participating in the activities they love—whether it's a football team, school play, science club, or choral group—gives them the motivation to attend school and work hard in their classes. Providing these activities helps us to meet the social and emotional needs of every student.

As part of our strategy, each school will have a student support team to identify and serve children who need additional social or emotional support. **In the 2014-15 budget, we will invest an additional \$1.3 million to ensure that every school has at least one full-time social worker, along with the many other in-school supports already in place.** A small percentage of students need more intensive services than schools alone can provide. Our support teams will provide case management to connect these students to the outside services they need and track their progress.

What is the payback on positive engagement?

In 2013-14, our District will spend \$7.7 million on safety and security in schools, \$11 million on grade retention, and \$24.2 million on school programs for students who need an alternative to traditional high school. Security costs have more than doubled since 2004-05, and alternative program costs are three times higher—while music, art and sports were being cut over the same period. The prevention strategy is an investment in reversing these trends, allowing our District to shift resources from retention and intervention services to classroom education and positive outlets for our children.

## *How We Must Work Differently*

Success requires a new way of doing business, from school receptionists and principals' offices to classrooms to Central Office. It requires us to be more focused on our customers—students, families, District colleagues and the broader community—and more proactive rather than reactive about meeting their needs. We are working daily to change the culture of our district to one that is responsive, accountable and disciplined.

**Responsive:** We expect staff members to respond to requests or concerns from our customers within 48 hours. Wegmans' world-renowned approach to excellent customer service is being shared with our staff through a formal training program.

**Accountable:** Staff members at all levels must be accountable for performing their jobs well and for improving student achievement. Everyone can play a role—from the cafeteria worker whose smile can brighten a child's day, to the painter who can make teachers and students feel proud of their surroundings, to the service center workers who provide teachers textbooks and printed materials to do their crucial work. Accountability means rigorous evaluations not only for teachers and principals, but for every employee. It also requires us to shift resources to fund our priorities through the budget process.

**Disciplined:** Rather than flip-flopping names and themes and grade configurations, we must maintain focus on improving the schools we have. Between 2008 and 2011, the District started the phase-out of eight high schools and one elementary school; started the phase-in of five new high schools and one elementary school; and redesigned six schools by grade level or program. Instead of constantly changing school structures, we must maintain stability and continuity as much as possible. With relentless focus on our priorities, we can improve educational outcomes for children throughout our City.

## *District Priorities and Strategies*

### **Student Achievement**

In 2012-13, just 5% of our 3rd-through-8th graders demonstrated proficiency in the Common Core-based assessment in English Language Arts and Math. Our four-year graduation rate stands at 49%. Performance is especially low among African American students, Hispanic students, males, and English Language Learners. For the 2008 cohort, the graduation rate for students with disabilities was a shockingly low 19%. We face no more urgent task than to improve programs and services so that more students learn at higher levels.

How do we do it? First, by focusing our efforts. In the summer and fall of 2013, we convened dozens of the District's top instructional leaders in a facilitated process to determine which academic priorities provide the greatest promise for driving significant, lasting improvement in our top District priority—student achievement and growth. We then created cross-functional teams to support each priority—more and better learning time, reading by 3rd grade, and instructional excellence. These teams are led by district and school personnel with support from community partners. **These teams are accountable for setting and achieving improvement targets. Through the budget process, we are purposefully shifting resources to support them.**



## Spotlight ◀ Summer Learning Loss

**Goal:** Prevent our youngest students from losing critical skills and knowledge over the summer by offering enriched, literacy-focused programs.

**Timetable:** Extend program to all pre-kindergarten through 3rd grade students by summer 2014.

**Status:** Program and funding requirements will be included in 2014-15 budget

### Our Top Three Academic Priorities to Drive Improved Achievement

1. **More and Better Learning Time:** The traditional school calendar (180 days of instruction, 6.3 hours per day) holds time constant and leaves the amount of learning as a variable. In high-poverty districts like Rochester, students need more time and support than students in higher-income districts, where most families are able to provide higher levels of support at home. Yet before the 2013-14 school year, Rochester students received the least instructional time of any group of students in Monroe County and were among the lowest in the nation.

To improve achievement, we are varying time in school to make student learning and growth a constant. We are increasing instructional time in multiple ways.

- This year, the District eliminated the 50-year practice of early dismissal on Wednesdays, which adds more than 29 hours of instructional time—nearly a full week of school—for all students over the course of a year.
- Buses are now required to arrive at least 15 minutes before bell time, so that students can be ready for instruction when the day begins.
- We've also added 200 hours of optional instruction time at 13 extended learning schools. Funded primarily by School Improvement Grants, these schools provide extra academic support to students who sign up, along with extracurricular activities.
- We've added 300 hours of instructional time at five expanded learning schools (Schools 9, 10, 23, 45, 46). These communities engaged in a collaborative, year-long process to rethink their schedules around a longer school day. They provide more development and planning time for teachers, with more academic support and enrichment activities for students, delivered in partnership with community-based organizations.

Taken together, these changes are increasing learning time by 18% to 30%. In the 2014-15 school year, we intend to provide expanded schedules at up to seven more schools. We are seeing evidence that expanded learning time boosts achievement. Early results indicate higher student growth, improved attendance, better student/teacher relationships, and fewer behavior problems at our expanded learning schools. In the 2012-13 school year, our first school with an expanded schedule—Dr. Martin Luther King, Jr. School No. 9—achieved academic growth among the highest in the district, despite serving a student population that is among the most challenged.

We are also working aggressively to reduce summer learning loss. This problem is well-documented in studies and especially harmful to low-income students, who lose about a month's worth of math skills and two months in reading every July and August. **We served more than 10,000 students last summer, and we intend to make Rochester a leader at reducing summer learning loss through multiple efforts.**

- We are increasing summer enrichment activities to accelerate achievement. That means offering city children the same kinds of fun, safe, and educational group activities that middle-class families take for granted in the summer. One example is the Horizons Summer Enrichment Program, which has provided best-practice support to students for more than 20 years, with help from businesses and the broader community. Another is the Summer Scholars program funded by the Wallace Foundation, which will provide enriched learning for about 700 rising fourth-graders this summer as part of a national study on ways to curb learning loss. More than 2,000 District students received summer enrichment through programs like these in 2013, and we intend to grow this number in future years.
- In July and August of 2014, we will offer additional summer reading opportunities to every student who will be entering kindergarten, 1st, 2nd, or 3rd grade next year. This is an investment in achieving the goal of helping students read on grade level by 3rd grade.





- Expanded partnerships with City government to increase summer reading. In 2013, 11 high-achieving juniors and seniors had summer jobs as literacy aides, working in city libraries to help younger children enjoy books and sharpen their literacy skills. We plan to expand that program and collaborate with the City in other ways to promote reading during summer break.

**2. Reading by 3rd Grade:** A critical factor in successful completion of high school is being able to read proficiently by 3rd grade. Why? Repeated research has shown that students must learn to read well by grade 3 in order to shift from *learning to read* to *reading to learn*. **Students who cannot read on grade level by 3rd grade are four times less likely to graduate; if they are poor, that rises to 13 times less likely.**

We are pursuing a four-part strategy to increase the numbers of 3rd graders who can read well:

- Enroll all four-year-olds in quality pre-kindergarten, with full-day programs for as many students as possible. In February 2014, more than 820 students shifted from a half-day to a full-day program thanks to a \$5.9 million state expansion grant. More than 70% of pre-kindergarten students now attend for a full day, and our intent is to grow that percentage.
- Provide summer programs to reverse the historic pattern of learning loss for all students in pre-k through 3rd grades. We will continue to strengthen our relationship with Horizons and other community partnerships for expanded summer learning opportunities.
- Work with teachers to improve delivery of the Common Core literacy curriculum. Smart Notebooks are supporting K-2 ELA teachers with interactive lessons in English and Spanish.

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We will get children ready for college and careers when we achieve our goal of teaching them to read on grade level by third grade.

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- Increase the capacity of educators to use assessment data to target instruction to the skills students are struggling to master.

**3. Instructional Excellence:** Classroom instruction is the heart of what we do, and the poor achievement of our students requires us to do better. The Common Core instructional program provides an opportunity. Teachers, administrators and families must collaborate to help students learn new material and achieve higher expectations. We have invested significantly in professional learning to begin the process, sending hundreds of staff members to intensive workshops in Albany and providing more than 16,000 hours of professional learning devoted to Common Core instruction before fully implementing the curriculum in 2013-14. We also invested in more than 100 instructional and technology coaches this year to support roll-out of the curriculum.

Our cross-functional team is focused on sharing best practices in the classroom and using data to target instruction. We are identifying demonstration classrooms. We are also training Principals in how to recognize excellent instruction and guide teacher development towards that goal. In addition, linked to the Reading by 3rd Grade team, we are working to help teachers across the district use formative assessment data to guide their instruction. We are beginning to see signs that focusing on Common Core instruction will improve student learning. **In the January 2014 Regents examinations, more students took the Comprehensive English and Integrated Algebra exams than the previous year, and pass rates were higher.**

### *Additional Strategies to Improve Student Achievement*

**Arts, music, sports and extracurricular activities:** In the past, these offerings were viewed as “extras” that were often first on the chopping block when budgets were cut. We have shifted our thinking to one that recognizes them as essential investments in closing the opportunity gap. These activities help keep students positively engaged in school and with their peers. They also contribute to parent engagement, providing positive reasons for parents to visit and participate in their child’s school. We’ve added opportunities in all these areas, including the creation of 59 new sports programs.

**Consistent time for core instruction:** No matter where a student attends school in our district, he or she should

## Spotlight ◀ Career and Technical Education

**Goal:** Successfully prepare high school students for technical careers by restoring the quality and prominence of CTE programs, particularly at the Edison campus.

**Timetable:** Begin making improvements in fall 2014.

**Status:** We are moving immediately to implement industry assessments and accelerate state approval of CTE programs. Leadership and governance changes are under consideration.

count on receiving the same quality and time for instruction in core academic subjects, along with CTE, art, music and physical education. To make that a reality, we instituted a new master schedule District-wide in the 2013-14 school year. The implementation wasn't perfect, but we needed a new approach to address inconsistencies and shortfalls in previous scheduling at the school level.

- Many elementary schools offered little or no instruction in science and social studies.
- Some elementary schools offered music instruction but no art; others offered art with no music.
- Hundreds of high-school courses were not aligned with the rigor of the state Regents curriculum.

The new schedule ensures consistent instructional time in all subjects at every elementary school. **In the next school year, we will build on this foundation by ensuring every school has at least one full-time music teacher, and by maintaining all extra-curricular music programs.** At the high school level, we will ensure that all classes meet Regents requirements and work to increase the availability of Advanced Placement courses. Our five expanded-day schools manage their schedules internally, meeting or exceeding the time requirements of the master schedule. Our goal is to return more scheduling flexibility and control to the school level District-wide over time.

**Career and technical education:** Over the next five years, employers in our region will need to fill about 15,000 jobs in career paths that don't require a four-year college degree. Opportunities for these jobs are being promoted by the Finger Lakes Regional Economic Development Council, representing major local employers in Rochester. Rochester was once a leader in Career and Technical Education (CTE) programs to help students obtain jobs like these, particularly at the renowned Edison Tech High School.

Unfortunately, we now offer city school students fewer career education opportunities than suburban students receive through BOCES. Only 7 of our 18 CTE programs are approved by the New York State Education Department. Graduates of approved programs get a technical endorsement on their diplomas that can help them to land a job. Rochester students who graduate from one of our CTE-focused high schools, on the Edison campus, typically receive 200 hours less career instruction than their counterparts in BOCES programs. None of our students last year took the technical assessments that should be routine at the completion of a CTE program. In fact, it appears that many students who take part in CTE programs may not even be properly recorded as doing so.

A thorough evaluation of District CTE offerings by the Career and Technical Education Technical Assistance Center of New York State is complete. We are moving immediately on some recommendations and exploring longer-term solutions to provide CTE programs that are once again as good or better as any in the community.

**Special education:** Similarly, we plan to overhaul our approach to educating children with disabilities. Just 19% of students with disabilities in the 2008 cohort graduated from high school with their class (by August of 2012), compared to 47% statewide. Only 3% graduated with a Regents diploma. Another 38% of the class dropped out, and the same proportion was still in school. These results reflect an outdated approach to providing special education services that is not meeting the needs of our students and families. We are moving aggressively to implement the practices that are achieving far better results in other "Big 5" districts and suburban schools. This requires us to change the way students are evaluated and classified, along with the way we deliver services.

## Effective, Efficient Allocation of Resources

We must use resources wisely to fund our priorities in a time of declining revenues. We also need a budget process that provides stability—ending the tradition of yo-yo budgeting, laying off and rehiring staff every summer, which has created uncertainty for students, families, staff members and the entire community every year. We have made progress finding efficiencies throughout the organization—identifying \$51.8 million in operational efficiencies over the past three years. An example is our shift to school-based tutoring, which is serving twice as many students with more learning time at lower cost. The Spending Money Smartly project, funded through the Gates Foundation and a New York State Efficiency Grant, is greatly improving our ability to produce sophisticated, long-term budget forecasts and target resources to priorities.

**Effective, Efficient Management Team:** This ongoing, cross-functional team will work to prioritize expenditures that benefit students and reduce or eliminate those that don't.





Two areas where we have found efficiencies away from the classroom are health care and facilities. By becoming self-insured for health care in 2011, we have saved more than \$7 million every year. We also must match our physical space to declining enrollment. As part of the Facilities Modernization Plan, we have closed some school buildings that are no longer needed and reduced the use of leased space. Over time, we will generate significant savings by aligning the space we use with our needs.

**Neighborhood School pilot program:** In 2013-14, we will spend \$52.4 million on transportation, 7% of our entire budget. Our school choice policy is a factor. Many parents choose schools further away from home in order to get bus service.

Having children attend high-quality neighborhood schools will help us to reduce transportation costs while improving instructional systems. **Neighborhood schools serve as lighthouses—they help families connect with each other in the neighborhood, raise property values and instill community pride.**

If most children attend schools close to where they live, we can afford to bus more students to school without increasing transportation costs. To demonstrate this, we are planning a pilot program in 2014-15 that will bus most or all students from one neighborhood to their neighborhood school. In the following year, we hope to expand the pilot with the passage of state legislation that supports transportation to neighborhood schools.

### Communication and Customer Service

We must instill throughout our district the notion that students and families are our customers. Our District exists to serve them. We must engage them and the broader community meaningfully and respectfully in the important work we do together.

**School orientation:** The start of a school year is a critical time to establish expectations and begin to build or reinforce relationships. Back-to-school orientation events

are standard in most districts but they were a rarity in Rochester until we began requiring them in 2012. We must continually improve these events and look for other ways to engage families with school.

**Listening and responding to stakeholders:** We have set expectations in several ways for effective, two-way communication. They include a 48-hour response to questions and concerns from parents, and twice-a-month Coffee & Conversation meetings where parents and community members can bring issues directly to the Superintendent. Beginning in 2013, we used new methods to gather input on the proposed budget, including a dedicated phone line and email account. We now hold Budget Open House events where top leaders explain District finances and listen to feedback that, in turn, will influence budget decisions. In the future, we will experiment with more ideas using technology to make participation easier.

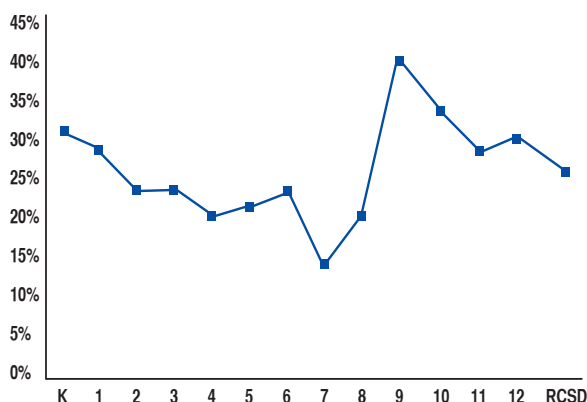
**Customer service:** We are learning from the best: Wegmans has trained our top leaders in their approach to working with customers, and they are passing it on to employees throughout the district. School secretaries are just one of the key groups that are learning to “be the very best at serving the needs of our customers,” as Wegmans puts it. We are indebted to the Wegmans organization for sharing their expertise and human resources to support our efforts.

### Parent, Family and Community Involvement

Students cannot excel without the support and active engagement of families and the broader community. All adults can help to educate our children in a variety of ways.

**Student attendance:** On any given day, about 3,000 city students are absent from school. More than 7,000 students are chronically absent—missing 18 or more days, or 10% of the school year or higher. Research shows a direct

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





link between attendance and achievement. Students with good or excellent attendance are likely to achieve well and graduate. Chronically absent students are far more likely to struggle academically, engage in misbehavior and drop out.

Attendance habits are formed at an early age, which is why we are targeting our improvement efforts on elementary schools. When a kindergartner or 2nd grader regularly misses school, it's not the student's problem—it's a community issue that requires us to better engage parents. We have led a community response to this critical issue, bringing the City of Rochester, the United Way, Monroe County and many other community resources together with an outside consultant. Most significantly, we are appealing to families and other adults in the lives of our students to help us in this effort. We are implementing best practices for getting more children to school.

We are training staff in how to carefully monitor attendance, intervene quickly and follow through, linking students and families to needed community services. Community volunteers, including employees at Central Office, make home visits to students not attending school. When we began in 2012-13 with 4 schools, average daily attendance increased from 88% to 90%, even as we improved record-keeping of attendance so that students were no longer automatically recorded as "present." We are now focusing on 8 schools and will focus on improved attendance as an essential goal.

**Student conduct:** It's a sad fact that most young people in Rochester have been affected by violence. Too often we read headlines about students or former students who have been seriously hurt or killed by violent crimes.

Tragedies like these have multiple victims—the families and friends who lose a loved one, the community that feels less safe, and the perpetrators. They have lost the hope that education should provide, succumbing to life on the streets. **We need a community-wide initiative to combat youth violence and other forms of misbehavior.** That is why we are convening a task force setting community-wide standards for how we expect young people to behave.

Similar to efforts in Denver, Buffalo and Baltimore, this group—coordinated by an experienced facilitator—will recommend improvements to our disciplinary approach

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Student violence and disrespectful behavior does not occur in schools alone and cannot be solved by schools independently. Our entire community, starting with students and parents, must agree on what constitutes proper behavior. Then we must work together to ensure those standards of behavior are met.

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## Spotlight ◀ Community Task Force on Student Behavior

**Goal:** Develop a community-wide approach to combating violence, disrespect and misbehavior by youth.

**Timetable:** Task force will work for a year to develop solutions by spring 2015

**Status:** Task force members will be appointed in March.

and help set a new code of conduct for young people. This process will be led by the Board of Education and we will engage all stakeholders—including students, parents, social service organizations, law enforcement, the faith community, teachers and administrators.

**Supporting literacy:** Parents and the community are essential parts of our reading-by-third-grade strategy. We promote aggressively the importance of reading outside of school—30 minutes, every child, every day. With leadership from the Roc the Future initiative, student literacy is a community-wide effort. They help us to coordinate school-based literacy with city libraries and recreation centers, the Rochester Education Foundation, local businesses and the RocRead partners who promote student reading and engage thousands of students over school breaks. Together, we are taking a community approach to instill a love of reading in every Rochester child.

**Parent engagement:** Parents are their children's first and most important teachers, and we need their full support as partners in education. For District staff, this means we must treat parents as respected partners. Parents must do their





part by getting their children to school, enforcing rules of conduct, reading together, ensuring that homework gets done, and encouraging children to give their best effort. We are taking steps wherever we can to increase the respect shown to parents. This includes relatively simple steps, like setting aside parking spots designated for parents outside schools and Central Office. We also have assigned at least one parent liaison to every school building. We will review their roles and responsibilities with the goal of achieving continuous, measurable improvement in parent support and participation.

### Management Systems

If good intentions were the key to academic achievement, Rochester would be performing among the best districts in the state. Our schools and Central Office are filled with talented, well-educated professionals. We've had no shortage of ideas to help students improve. What we've lacked is the strong management system and discipline to execute on ideas and hold people accountable for achieving results.

**Rigorous evaluations of all staff:** The Annual Professional Performance Review process required by New York is a step toward greater accountability. We are committed to helping Principals and other instructional leaders to improve their ability to assess classroom practice fairly and accurately, and to coach teachers on needed improvements. Effective evaluation and meaningful coaching of new teachers is particularly critical.

In addition, we are working to implement more rigorous evaluations of all employees, based on relevant student performance metrics. The Superintendent reviews evaluation results for all departments to ensure that they reflect high standards. In addition, new teachers and administrators can no longer expect to automatically receive tenure. Tenure must be earned through demonstrated contributions to student achievement and growth, plus advancement of other District priorities.

Before APPR, we had an evaluation system where virtually all adults were told they are doing a good job while students had the lowest performance in New York State. We intend to use the evaluations as a ladder to drive continuous improvement—the goal of every profession—and not as a hammer to threaten poor performers.

**High ethical standards:** As educators, we are entrusted with the community's most valuable resources—our children. That requires us to maintain the highest ethical standards as we do our jobs each day. Through internal education and enforcement, we will ensure that staff members at all levels observe the New York State educator's code of ethical conduct.

**New school managers:** While we work to become a more accountable and disciplined organization, some of our schools could benefit from the leadership of external managers. Colleges and other organizations offer proven management expertise that could quickly enhance an individual school, building confidence among families. That school would be an incubator for fresh management ideas that could be applied to other schools. We will explore the feasibility of turning some of our schools over not only to colleges or universities, but also to groups of parents and teachers or other qualified and committed organizations. Bold, experimental ideas must be considered given the low performance we are achieving now.

**Ensuring students have access to textbooks:** For too many years, our district has not been able to provide all students all the textbooks they need. The issue isn't money, it's management. We are implementing a new system to fix this problem, ensuring that teachers have the texts and materials they need before the school year begins. Students can take textbooks home, and we will provide low-cost classics they can make notes in and keep for independent reading or class assignments. We will also provide teachers of Common Core subject areas with classroom libraries of materials to support instruction.

### Spotlight ◀ Externally Managed Schools

**Goal:** Recruit qualified, external organizations to manage some schools.

**Timetable:** Turn over management of one school in fall 2015

**Status:** Several organizations are considering or developing proposals by May 2014



## *Yes, We Can!*

Every action described in this document requires careful planning, disciplined execution, and accountability for achieving results. The challenges are complex; the need to improve is urgent. This is the time to focus and finish.

In short, the road to success will not be easy. But we will get there. We have a compass to guide our work as simple as the Golden Rule. Every day, in every interaction and decision, the adults of the Rochester City School District must treat our students as we would want our own children to be treated. If we do that, success is inevitable.

Our staff is highly trained and talented. Our students have the desire and potential to succeed. We have the support of a generous community. Working together, we can make Rochester the best city in urban America to teach, work in or attend a school.

## *How We Will Assess Progress*

The 2008-2013 strategic plan identified more than 40 measures for tracking progress. Many of these were never actually tracked, because the baseline data was not collected and targets were never set.

We believe that a few key measures can provide the leading indicators of our improvement as an organization. Through the performance review process, we can rigorously assess the contribution of individual employees to achieving District priorities and help them to continuously improve.

TARGETS	BASELINE (2012-13)	2013-14	2014-15	2015-16	2016-17	2017-18
Attendance <sup>1</sup>	91%	91%	92%	93%	94%	95%
3rd Grade Reading <sup>2</sup>	5%	10%	15%	25%	50%	60%
Graduation <sup>3</sup>	48%	50%	60%	65%	70%	70%
College Readiness <sup>4</sup>	5%	7%	10%	20%	25%	30%
Grade 3-8 ELA	5%	10%	15%	25%	50%	60%
Grade 3-8 Math	5%	10%	15%	25%	50%	60%
Growth Scores <sup>5</sup>	4.6%	6%	8%	9%	11%	13%

<sup>1</sup> Average daily attendance District-wide. We also will track the percentage of chronically absent students

<sup>2</sup> ELA test data for grade 3, AIMS web assessment for K-2

<sup>3</sup> Graduation cohorts include all active and inactive students

<sup>4</sup> Parents of students who score 75% on Regents ELA and 80% on Regents math exams or better

<sup>5</sup> Mean Growth Scores for District teachers calculated by NYSED and converted to "HEDI" scores for APPR. A "9" is the state average for student growth.





## How to Support Us

## What Parents Can Do

## What the Community Can Do

### Attendance

Require children to attend school every day

Attend truancy outreach events  
 Help families address barriers that interfere with attendance  
 Monitor attendance  
 Ask students why they aren't in school, don't serve them in your business during school hours

### Reading

Read to or with your children

- Every child
- At least 30 minutes outside of school
- Every single day

Ask children what they are reading  
 Tell them about your favorite books and stories  
 Purchase books to donate to schools and families

### Proper behavior

Insist that children treat teachers, staff members, and classmates with respect  
 Teach them that violence is never acceptable

Engage in a community review of the district code of conduct  
 Mentor students

### Effort

Provide a quiet place and consistent time for study  
 Ensure they get enough sleep  
 Make homework a requirement

- Expect about 10 minutes per day, per grade level

Talk to students about how they are doing in school  
 Engage in friendly competitions for higher grades, attendance  
 Tutor students



*Life's greatest gift  
is the opportunity to throw oneself into a job  
that puts meaning and hope into the lives  
of other people.*

*Seizing this opportunity is the surest way  
to put meaning and hope into one's own life.*

- Martin Haberman  
Star Teachers of Children in Poverty

**BOARD BUDGET POLICIES**

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS AND 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 the district will operate under for the following fiscal year.

Approved by the Board of Education, December 19, 2002

**BUDGET ADOPTION (6130)**

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

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

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

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

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

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

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

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

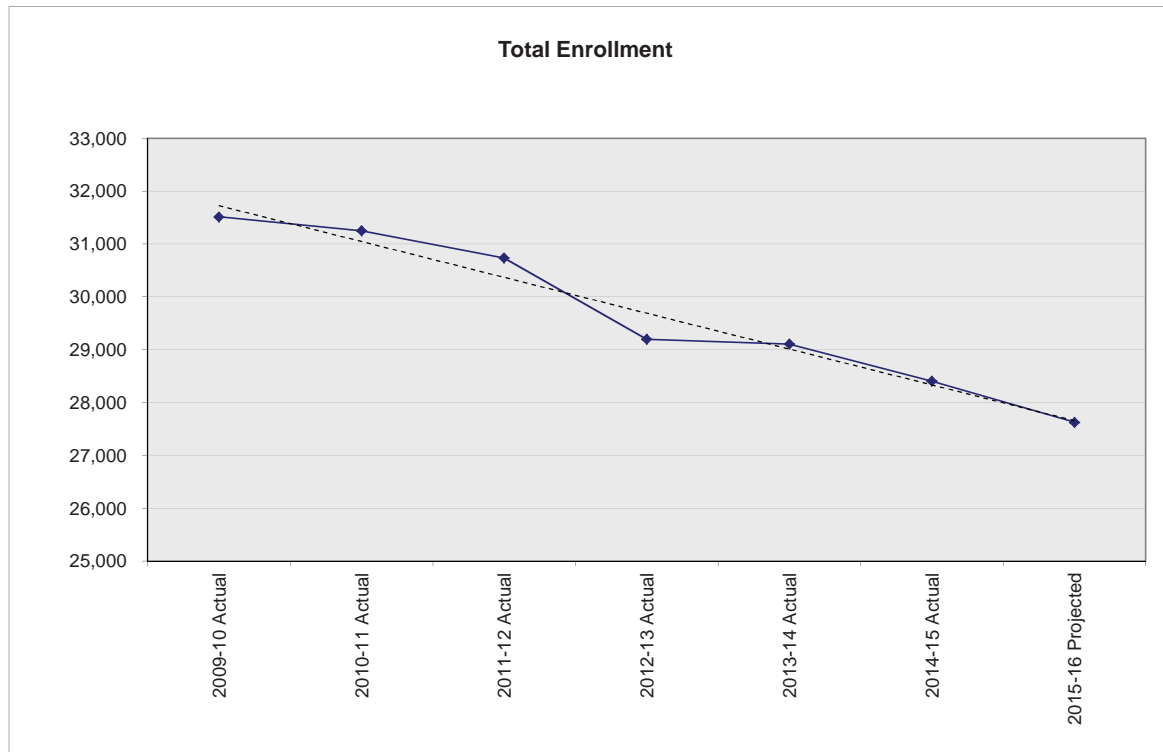
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

## STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

**ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level**

	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Projected</b>
<b>K</b>	2,472	2,459	2,568	2,609	2,476	2,482	2,470
<b>1</b>	2,678	2,626	2,512	2,592	2,663	2,478	2,516
<b>2</b>	2,538	2,557	2,428	2,352	2,581	2,530	2,480
<b>3</b>	2,563	2,444	2,450	2,275	2,277	2,483	2,385
<b>4</b>	2,450	2,510	2,374	2,375	2,271	2,222	2,394
<b>5</b>	2,307	2,291	2,259	2,142	2,184	2,037	2,146
<b>6</b>	2,220	2,360	2,356	2,286	2,221	2,096	1,975
<b>7</b>	2,390	2,262	2,241	2,057	2,015	1,989	1,981
<b>8</b>	2,174	2,282	2,171	2,194	2,029	1,969	1,835
<b>9</b>	3,494	3,307	3,446	2,840	3,028	2,815	1,806
<b>10</b>	2,549	2,423	2,304	2,249	2,051	2,115	2,259
<b>11</b>	1,858	1,765	1,706	1,550	1,602	1,602	1,656
<b>12</b>	1,818	1,961	1,919	1,676	1,705	1,583	1,723
<b>Total K-12</b>	<b>31,511</b>	<b>31,247</b>	<b>30,734</b>	<b>29,197</b>	<b>29,103</b>	<b>28,401</b>	<b>27,624</b>



## COLLECTIVE BARGAINING

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

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

### Collective Bargaining Units and Contracts

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/14 through 6/30/17	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/09 through 6/30/14	Under Negotiation
Rochester Association of Paraprofessionals (RAP)	7/1/14 through 6/30/17	Final CBA
Rochester Teachers Association (RTA)	7/1/13 through 6/30/15	Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

### Financial Impact

The District's FY 2015-16 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 06/30/15 or prior are currently being negotiated with the various bargaining units. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

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

### Bargaining Unit Salary Increases

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



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

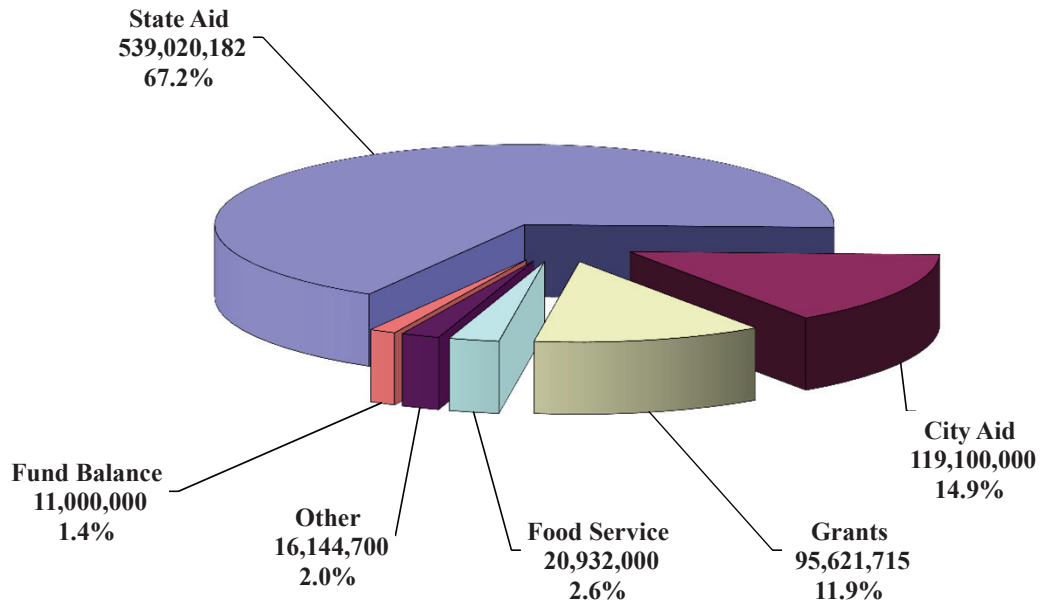
# Districtwide Budget Summary

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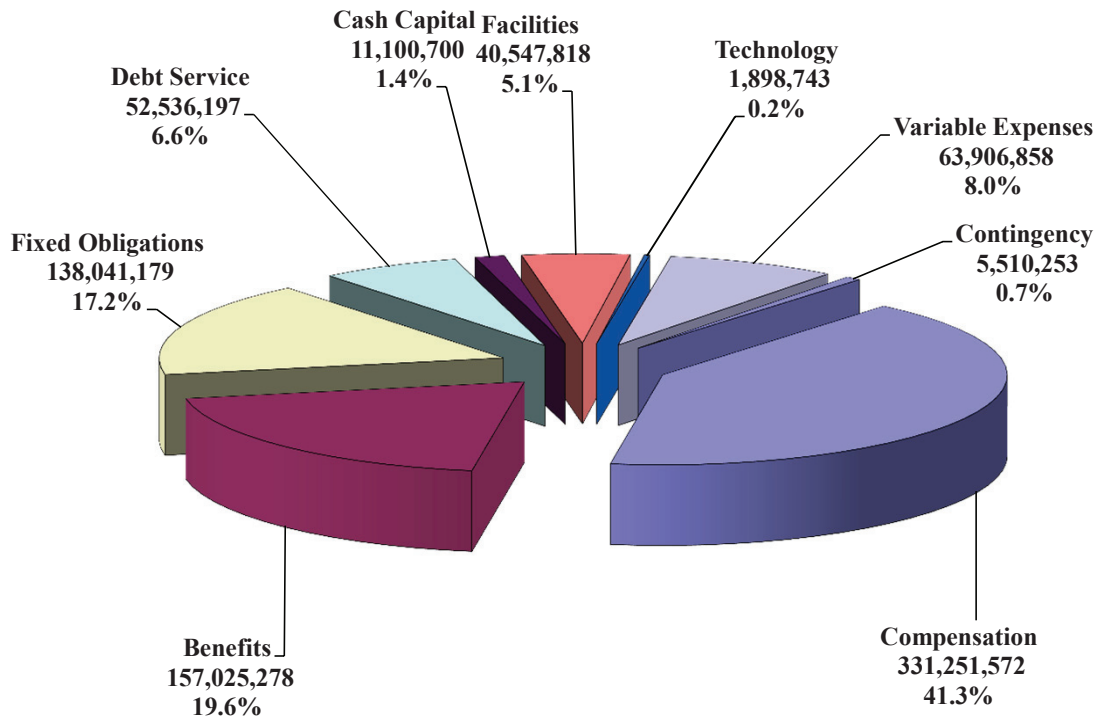


## REVENUE AND EXPENDITURE CHARTS

**Revenue Summary - All Funds**  
**\$801,818,597**



**Expenditure Summary - All Funds**  
**\$801,818,597**



# DISTRICT - WIDE SUMMARY BUDGET     2015 - 16 PROPOSED BUDGET

## REVENUE SUMMARY

Revenue Category	2013-14 Actual Revenue	2014-15 Amended Budget	2015-16 Proposed Budget	2015-16 Variance
<b>GENERAL FUND</b>				
<b><u>State Aid</u></b>				
Foundation Aid	348,143,756	363,022,310	\$384,938,924	21,916,614
Special Services Aid	13,142,943	8,589,031	\$8,635,550	46,519
Special Education - Public High Cost Aid	7,380,718	7,380,245	\$6,316,908	(1,063,337)
Special Education - Private Excess Cost Aid	10,104,702	10,898,567	\$10,711,104	(187,463)
Transportation Aid	53,654,207	55,091,465	\$57,462,622	2,371,157
Computer Hardware Aid	715,375	721,467	\$718,140	(3,327)
Textbook Aid	2,020,693	2,033,974	\$2,051,973	17,999
Software Aid	511,343	515,103	\$515,701	598
Library Aid	213,343	214,912	\$215,162	250
Charter School Transitional Aid	10,187,687	11,461,320	\$16,182,676	4,721,356
<b>Total - Recurring State Aid</b>	<b>446,074,767</b>	<b>459,928,394</b>	<b>487,748,760</b>	<b>27,820,366</b>
<b><u>Building Aid</u></b>				
Building Aid	32,819,088	44,707,610	\$46,373,089	1,665,479
<b>Subtotal - Building Aid</b>	<b>32,819,088</b>	<b>44,707,610</b>	<b>46,373,089</b>	<b>1,665,479</b>
<b><u>State Aid Adjustments</u></b>				
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(666,667)	(666,667)	-
2006-07 NYS Aid Adjustment	(361,222)			
Local Share Deduction for Certain Students	(1,048,868)	(862,151)	(\$915,000)	(52,849)
<b>Total - State Aid Adjustments</b>	<b>(2,077,090)</b>	<b>(1,528,818)</b>	<b>(1,581,667)</b>	<b>(52,849)</b>
<b><u>Other State Revenues</u></b>				
Ch 47, 66, 721 Tuition - Alternative Residential	581,972	375,000	\$580,000	205,000
Chapter 348 Tuition - Nonresident Homeless	599,575	517,572	\$500,000	(17,572)
NYS Legislative Appropriation	200,000		\$0	-
Incarcerated Youth Aid	2,273,664	2,500,000	\$2,100,000	(400,000)
State Turnaround Funding Revenue	-	-	\$3,300,000	3,300,000
<b>Total - Other State Revenues</b>	<b>3,655,211</b>	<b>3,392,572</b>	<b>6,480,000</b>	<b>3,087,428</b>
<b>Total - New York State Revenue</b>	<b>480,471,976</b>	<b>506,499,758</b>	<b>539,020,182</b>	<b>32,520,424</b>
<b><u>City of Rochester Aid</u></b>				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
<b>Total - City Revenue</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b><u>Federal - Medicaid</u></b>				
Federal - Medicaid	2,101,262	2,100,000	2,100,000	-
<b>Total - Federal Medicaid Revenue</b>	<b>2,101,262</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>
<b><u>Other Local Revenue</u></b>				
Nonresident Tuition	775,134	650,000	1,000,000	350,000
Health Services Revenue	757,897	700,000	700,000	-
Rental and Use of Buildings	92,757	278,125	275,000	(3,125)
Curriculum Based Programs	54,802	35,000	35,000	-
Sale of Obsolete Equipment	91,568	75,000	75,000	-
Stop Loss Reimbursement for Self-insurance	604,453	450,000	450,000	-
Legal Awards & Settlements	497,521	1,601,676	-	(1,601,676)
Prior Years Refunds	499,709	1,100,000	-	(1,100,000)
Student and Other Fees	72,898	60,000	60,000	-
Earnings - General Fund Investments	111,658	175,000	175,000	-
E-Rate Revenue	1,203,717	1,047,894	1,000,000	(47,894)
Miscellaneous Revenue	560,545	250,000	250,000	-
Indirect Costs	2,751,749	2,317,500	2,366,913	49,413
Earnings - Capital Fund Premium and Interest	274,650	-	-	-
RJSCB QSCB Subsidies & Capitalized Interest	8,915,372	5,726,744	4,657,787	(1,068,957)
Interfund Revenue - Title			3,000,000	3,000,000
<b>Total Other Local Revenue</b>	<b>17,264,430</b>	<b>14,466,939</b>	<b>14,044,700</b>	<b>(422,239)</b>
Appropriated Fund Balance for General Fund		13,241,958	11,000,000	(2,241,958)
<b>TOTAL GENERAL FUND REVENUE</b>	<b>618,937,668</b>	<b>655,408,655</b>	<b>685,264,882</b>	<b>29,856,227</b>

# DISTRICT - WIDE SUMMARY BUDGET      2015 - 16 PROPOSED BUDGET

## REVENUE SUMMARY — continued

Revenue Category	2013-14 Actual Revenue	2014-15 Amended Budget	2015-16 Proposed Budget	2015-16 Variance
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
<u>State Sources</u>				
Universal Pre-Kindergarten	8,360,811	10,817,469	10,817,469	-
Other State Source Grants	11,402,778	34,350,046	33,278,812	(1,071,234)
<b>Total - State Grant Sources</b>	<b>19,763,589</b>	<b>45,167,515</b>	<b>44,096,281</b>	<b>(1,071,234)</b>
<u>Federal Sources</u>				
Formula (Recurring)	29,130,508	39,940,001	36,679,051	(3,260,950)
Federal ARRA	9,359,344	18,410,277	6,000,000	(12,410,277)
One-Time Grants (Competitive)	4,895,513	8,433,041	5,463,897	(2,969,144)
Roll-Over Grants	-	1,484,849	-	(1,484,849)
<b>Total - Federal Sources</b>	<b>43,385,365</b>	<b>68,268,168</b>	<b>48,142,948</b>	<b>(20,125,220)</b>
<u>Other Local Sources</u>	<b>3,332,989</b>	3,891,358	\$ 3,382,486	(508,872)
<b>GRANT &amp; SPECIAL AID FUND REVENUE</b>	<b>66,481,943</b>	<b>117,327,041</b>	<b>95,621,715</b>	<b>(21,705,326)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	535,346	575,000	570,000	(5,000)
Federal Free & Reduced Price Reimbursement	17,575,798	17,867,000	18,712,000	845,000
Federal Surplus Food Revenue	1,078,482	1,000,000	1,000,000	-
Summer Food Service Revenue	644,732	650,000	500,000	(150,000)
Other Cafeteria Sales	108,583	150,000	150,000	-
Interfund Revenue	87,000			-
Appropriation from Food Service Fund Balance	-			-
<b>SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>20,029,941</b>	<b>20,242,000</b>	<b>20,932,000</b>	<b>690,000</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>705,449,552</b>	<b>792,977,696</b>	<b>801,818,597</b>	<b>8,840,901</b>

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

General Fund State Aid shown below is based on the aid projections included in the adopted 2015-16 New York State Budget.

**FOUNDATION AID \$384,938,924**

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

**SPECIAL SERVICES AID \$8,635,550**

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

**SPECIAL EDUCATION – PUBLIC HIGH COST AID \$6,316,908**

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

**SPECIAL EDUCATION – PRIVATE EXCESS COST AID \$10,711,104**

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

**TRANSPORTATION AID \$57,462,622**

This aid provides up to 90% of the district's approved transportation expenses. Non-allowable expenses include: the transportation of non-handicapped pupils who live 1 1/2 miles or less from the school attended, and transportation for extra activities such as field trips, athletic trips, etc.

**HARDWARE AND TECHNOLOGY AID \$718,140**

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

**SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS \$2,782,836**

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

**CHARTER SCHOOL TRANSITIONAL AID \$16,182,676**

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

# DISTRICT - WIDE SUMMARY BUDGET      2015 - 16 PROPOSED BUDGET

## REVENUE SUMMARY ANALYSIS – continued

**BUILDING AID** **\$46,373,089**

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

**OTHER STATE REVENUES** **\$6,480,000**

This category represents state funding that the local delegation in Albany has secured for the district. This category also contains aid for certain resident student placements including incarcerated youth detention centers. This amount also includes funding by the State for the East High School turnaround activities.

**STATE AID ADJUSTMENTS** **(\$1,581,667)**

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

**GRAND TOTAL STATE** **\$539,020,182**

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

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

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

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

## **OTHER LOCAL REVENUES**

**INDIRECT COSTS** **\$2,366,913**

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

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

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

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

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

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

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

## DISTRICT - WIDE SUMMARY BUDGET 2015 - 16 PROPOSED BUDGET

### REVENUE SUMMARY ANALYSIS – continued

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

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

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

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

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

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

**PRIOR YEARS REFUNDS** **\$0**

This revenue is derived from several sources including federal E-Rate monies, BOCES refunds, refunds of prior year expense from vendors, and Stop Loss Reimbursement from Health Insurance.

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

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

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

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

**E-RATE REVENUE** **\$1,000,000**

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

**MISCELLANEOUS REVENUE** **\$250,000**

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

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$4,657,787**

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.

**INTER FUNDS** **\$3,000,000**

This is an increase in Title I funds for 2015-16 based upon most current information we received from the Council of Great City Schools. This increase reflects the use of new census data. The revenue is budgeted as inter-fund revenue for the draft budget and will be applied and moved to the grant and special funds for the approved budget.

**TOTAL LOCAL REVENUES** **\$14,044,700**

**APPROPRIATIONS FROM FUND BALANCE** **\$11,000,000**

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

**GRAND TOTAL GENERAL FUND REVENUE** **\$685,264,882**



## GRANT REVENUE

Grant Title	2014-15 Amended	2015-2016 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;</b>			
BLIND/DEAF STATE TUITION	2,060,000	2,060,000	0
DISTRICT MANAGEMENT EFFICIENCY GRANT	1,500,000	0	(1,500,000)
DISTRICT PERFORMANCE MGMT YR 3	1,500,000	0	(1,500,000)
DOH HEALTHY WORKFORCE RETRAINING	104,651	104,651	0
EMPLOYMENT PREPARATION EDUCATION	3,361,864	3,361,864	0
ENCOMPASS: RESOURCES FOR LEARN	39,035	39,035	0
EXPANDED LEARNING	0	2,788,070	2,788,070
EXTENDED DAY VIOLENCE PREVENTION	342,291	342,291	0
FULL DAY PRE-K	9,977,445	9,977,445	0
LIBRARY AUTOMATION ROLLOVER	5,052	0	(5,052)
LIBRARY SYSTEMS ROLLOVER	7,666	0	(7,666)
LTG CHARLOTTE, RCSD, STEM, YMA	49,948	49,948	0
LTG EAST, NECP, NWCP	49,948	49,948	0
LTG MONROE, VANGUARD, IAT	49,948	49,948	0
LTG WILSON, SOTA, REICH	49,948	49,948	0
MATH SCIENCE HIGH OPTICS AT EAST	460,666	0	(460,666)
MENTOR INTERN PROGRAM	65,000	65,000	0
REFUGEE SCHOOL IMPACT GRANT	228,735	228,735	0
ROCHESTER TEACHER CENTER	0	206,224	206,224
SCHOOL HEALTH SERVICES	7,492,705	7,492,705	0
SCHOOL LIBRARY SUPPLEMENTAL AID	62,998	41,000	(21,998)
SCHOOL LIBRARY SYSTEM - AUTOMATION	7,900	0	(7,900)
SCHOOL LIBRARY SYSTEM - OPERATING	83,757	82,000	(1,757)
SMART SCHOLARS COHORT 1	59,265	0	(59,265)
SMART SCHOLARS COHORT 3	190,000	190,000	0
SUMMER PROGRAM SPECIAL ED.	5,415,000	5,600,000	185,000
TEACHER CENTER	206,224	0	(206,224)
TEACHERS OF TOMORROW	980,000	500,000	(480,000)
UNIVERSAL PRE-K	10,817,469	10,817,469	0
<b>SUBTOTAL - STATE</b>	<b>45,167,515</b>	<b>44,096,281</b>	<b>(1,071,234)</b>

# DISTRICT - WIDE SUMMARY BUDGET     2015 - 16 PROPOSED BUDGET

## GRANT REVENUE

Grant Title	2014-15 Amended	2015-2016 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
21ST CENTURY COMMUNITY LEARNING	1,200,000	1,200,000	0
ARRA RACE TO THE TOP	1,375,186	0	(1,375,186)
ARRA RTTT REPLICATION	64,296	0	(64,296)
ARRA RTTT TEACHING IS THE CORE	198,723	0	(198,723)
ARRA STLE-DISSEMINATION	936,389	0	(936,389)
CHILD NUTRITION	1,020,720	0	(1,020,720)
IDEA PRESCHOOL SERVICES & SECT	761,454	491,809	(269,645)
IDEA SUPPORT SERVICES & SECTIO	9,916,184	9,272,420	(643,764)
IMPACT AID	9,823	10,000	177
NYSOTDA FOOD STAMP EMPLOYMENT	300,000	300,000	0
PATHWAYS IN TECH	314,159	339,874	25,715
PERKINS CORRECTIONAL	0	0	0
PERKINS SECONDARY	458,153	400,000	(58,153)
PREGNANCY ASSISTANCE FUND	125,000	125,000	0
SCHOOL INNOVATION FUND #34	1,324,224	0	(1,324,224)
SED HOMELESS CHILDREN AND YOUT	91,423	91,423	0
SETRC	449,479	463,398	13,919
SIF SCHOOL #9	902,740	0	(902,740)
SIF SCHOOL #22	250,000	250,000	0
SIG CHARLOTTE	500,000	0	(500,000)
SIG MONROE	1,360,810	1,000,000	(360,810)
SIG NW	1,500,000	1,000,000	(500,000)
SIG SCHOOL #3	1,426,001	1,000,000	(426,001)
SIG SCHOOL #17	1,500,000	1,000,000	(500,000)
SIG SCHOOL #45	1,436,001	1,000,000	(436,001)
SIG WILSON	1,500,000	1,000,000	(500,000)
SNAP SUPPLEMENTAL NUTRITION	300,000	300,000	0
STRENGTH TEACHER LEADER EFFECT	3,423,607	0	(3,423,607)
SYSTEMATIC SUPPORT - TURNAROUNDS	122,487	0	(122,487)
TEACHER INCENTIVE FUND	4,008,881	0	(4,008,881)
TITLE I	23,500,000	22,100,000	(1,400,000)
TITLE I SCHOOL IMPROVEMENT	1,140,000	0	(1,140,000)
TITLE II MSP SCIENCE	324,820	325,000	180
TITLE IIA - TEACHER/PRINCIPAL TRAINING	3,800,000	3,800,000	0
TITLE IIB MATH/SCIENCE PARTNER	1,000,000	1,000,000	0
TITLE III BILINGUAL	550,000	550,000	0
TITLE VII-NATIVE AMERICAN RESO	54,387	54,387	0
VIRTUAL AP GRANT	53,584	0	(53,584)
WIA LITERACY ZONE	100,000	100,000	0
WIA-ADULT LITERACY EDUCATION	469,878	469,878	0
WIA-ELL POST SECONDARY	249,759	249,759	0
WORKFORCE INVESTMENT ACT-TITLE	250,000	250,000	0
<b>SUBTOTAL - FEDERAL</b>	<b>68,268,168</b>	<b>48,142,948</b>	<b>(20,125,220)</b>

## GRANT REVENUE

Grant Title	2014-15 Amended	2015-2016 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;&gt;LOCAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ACTION FOR HEALTHY KIDS #43	3,120	0	(3,120)
COMMUNITY PRE-SCHOOL RELATED S	500,000	515,000	15,000
DELTA KAPPA GAMMA EDUCATIONAL	1,000	0	(1,000)
GREATER ROCHESTER HEALTH FOUNDATION	852,443	457,486	(394,957)
HARRIS FOUND I LAB	12,000	0	(12,000)
LAURA BUSH SCHOOL #39	5,000	0	(5,000)
LAURA BUSH SCHOOL #58	5,000	0	(5,000)
MONROE COUNTY CTE	520,000	520,000	0
NCFL TOYOTA FAMILY LITERACY	110,000	0	(110,000)
PRE-SCHOOL ADMINISTRATION/COUNTY	560,000	580,000	20,000
PRE-SCHOOL INTEGRATED/HANDICAPPED	940,000	970,000	30,000
ROCHESTER WORKS RIA	31,984	0	(31,984)
SPECIAL EDUCATION/ITINERANT TE	200,000	210,000	10,000
STUDENT ACHIEVEMENT GRANT #12	2,000	0	(2,000)
THE PRIMARY PROJECT	143,476	130,000	(13,476)
WILMOTT FOUNDATION SKI CLUB	5,335		(5,335)
<b>SUBTOTAL - LOCAL</b>	<b>3,891,358</b>	<b>3,382,486</b>	<b>(508,872)</b>
<b>TOTAL - GRANT REVENUE</b>	<b>117,327,041</b>	<b>95,621,715</b>	<b>(21,705,326)</b>

**UNIVERSAL PRE-KINDERGARTEN****\$10,817,469**

This grant supports the District's efforts to provide environments and experiences in socialization, early literacy and motor skill development to all eligible four-year old children, including those with disabilities and children whose home language is other than English at 31 Rochester City School District sites. It also provides the support for four-year old Rochester city residents who attend half day Pre-Kindergarten programs at 19 Community Based Organizations that are contracted and supervised by the District.

**PRIORITY UPK FULL-DAY****\$9,977,445**

Priority Full Day Pre-Kindergarten works in conjunction with the District's Universal Pre-Kindergarten grant to convert half day seats to full day. The grant provides 1,382 full day Pre-Kindergarten placements in designated high needs schools. The total full day programs will increase to 1,922 seats, including Community Based Organizations. Priority Full Day is being used to expand on the Parent Group Leader (PGL) model currently at the RPPP (Rochester Preschool Parent Program) by adding PGL support to all Pre-Kindergarten classrooms. Priority full day funding increases the District's total students being funded from 1,905 to 2,059 (154 student increase) which allows for some existing sites to receive reimbursement that were previously over the District's capped student allocation, and it adds 54 new seats to Community Based Organizations.

**SCHOOL HEALTH SERVICES****\$7,492,705**

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

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

**SPECIAL EDUCATION – EXTENDED SCHOOL YEAR (ESY)****\$5,600,000**

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

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

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

**OTHER STATE GRANTS****\$9,708,992****GRAND TOTAL STATE GRANTS****\$44,096,281**

**TITLE I FEDERAL ESEA – NCLB GRANT**

**\$22,100,000**

**Improving the Academic Achievement of the Disadvantaged**

The purpose of Title 1, Part A is to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments". RCSD is a school-wide Title I Program and is required to deliver services to all students with a continued focus on students with the greatest need.

- Funds are generated based on poverty criteria of free and reduced lunch eligibility. Use of funds is determined by need.
- All Title I expenditures must be supplemental and not supplant required services and materials.
- The District is required to set aside 15% of their Title I funds for School Improvement activities as defined by NYSED. In 2014/2015, Supplemental Academic Services and ELA/Math Instructional Coaches were used to meet this requirement.

**2015/2016 Title I Proposed Budget**

<b>Mandated Set-Asides and Pass-Throughs</b>	
Parent Involvement (1%)	\$221,000
Parent Engagement (1%)	\$221,000
City Residents Attending Non Public Schools	\$785,612
Neglected & Delinquent Students	\$559,138
Homeless Students	\$115,971
Indirect Costs at 3.7%	\$750,877
<b>Subtotal Mandated Set-Asides and Pass-Throughs</b>	<b>\$2,653,598</b>
<b>District Initiatives</b>	
Half-Day Kindergarten Teachers (to create full-day Kindergarten)	\$5,208,580
Elementary Librarians	\$1,225,145
Reading Teachers	\$3,239,691
ELA/Math Coaches	\$3,735,247
Supplemental Academic Services	\$3,344,436
English Language Learners Initiatives	\$147,914
Office of Parent Engagement	\$54,503
ELA/Math Professional Development Leadership	\$71,622
Title I Administration	\$434,797
Technology/Instructional Support	\$1,984,467
<b>Subtotal District Initiatives</b>	<b>\$19,446,402</b>
<b>Grand Total</b>	<b>\$22,100,000</b>

## DISTRICT - WIDE SUMMARY BUDGET 2015 - 16 PROPOSED BUDGET

### **TITLE I SCHOOL IMPROVEMENT GRANT 6 Grants @ \$1,000,000 each \$6,000,000**

The School Improvement Grants under Section 1003(g) of the Elementary and Secondary Education Act of 1965, or SIG, provides financial assistance to the lowest achieving schools to significantly raise student achievement through the implementation of one of four recognized school intervention strategies (turnaround, restart, school closure, and transformation). Funding from the US Department of Education flows through the NYS Department of Education, who awards grants to individual school districts. Current Schools are #3, #17, #45, Monroe, NW and Wilson.

### **TITLE IIA FEDERAL ESEA – NCLB Grant \$3,800,000**

#### **Highly Qualified and Effective Teaching (ESEA/NCLB Title II A)**

The purpose of Title IIA is to meet NCLB highly qualified teaching requirements, by:

- Providing high quality professional development to ensure teachers become, and remain, highly effective in helping all students learn and achieve high performance standards;
- Meeting ‘highly qualified teacher’ requirements for core course teaching through effective teacher recruitment, retention and professional development practices; and
- Ensuring strong instructional leadership through effective principal recruitment, retention and professional development practices

2015/2016 Title IIA Proposed Budget will fund:

- Careers In Teaching
- Human Capital Recruitment
- Professional Development
- Tuition

#### **The 2015/2016 Proposed Title IIA Budget**

<b>Mandated Set-Asides</b>	
City Residents Attending Non Public Schools	\$414,068
Indirect Costs at 3.7%	\$132,303
<b>Direct Initiatives</b>	
Careers In Teaching	\$1,869,630
Human Capital Initiatives	\$34,100
Professional Development	\$1,224,899
Tuition	\$125,000
<b>Grand Total</b>	<b>\$3,800,000</b>



**TITLE III FEDERAL ESEA – NCLB GRANT****\$550,000****Language Instructions for Limited English Proficient and Immigrant Students**

The purpose of Title III is to support and enhance the education of students who are English Language Learners (ELL) in all aspects of the English language and literacy development in order to promote academic achievement in all areas and lead to graduation and post-high school success.

More than 11% of the student population of the Rochester City School District is English Language Learners (ELL), and the predominant non-English language group is Spanish. Other languages spoken by RCSD students include Somali, Burmese, Arabic, Korean, and Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.

2015/2016 Title III Proposed Budget will fund:

- Salaries, Substitutes, In-service and Teacher Hourly Pay
- Non-Salary Operating Funds
- Related Benefits
- Indirect Cost

**IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT  
Assistance to States for the Education of School-Aged (Section 611) and  
Pre-School Students (Section 619) with Disabilities****\$9,764,229**

The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities. The purpose of IDEA is to provide students with disabilities a Free Appropriate Public Education (FAPE) that prepares them for further education, employment and independent living. These grants provide funding to assist with the additional costs to the District.

2015/2016 IDEA Sections 611 and 619 Proposed Budget will fund:

- Mandated Set-Asides and Pass-Through
  - Pass-Through to ASEPs, Charter Schools and BOCES
  - Parentally-placed Tuition
  - Indirect Costs @ 3.7%
- Staff
  - Special Education Teachers
- Early Intervening Services
  - Funds used to develop and implement coordinated, early intervening services for students in kindergarten through grade 12 who are not currently identified as needing special education or related services, but do need additional academic and behavioral support to succeed in general education environment.
- CPSE
  - Funds used to hold second committees needed at peak times when there is an increase to the number of students that are referred to the committee

**DISTRICT - WIDE SUMMARY BUDGET     2015 - 16 PROPOSED BUDGET**

**SCHOOL INNOVATION FUND #22** **\$250,000**

The purpose of this grant is to implement a Community School design, which will allow Abraham Lincoln School 22 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates.

**OTHERS FEDERAL GRANTS** **\$5,678,719**

**GRAND TOTAL FEDERAL GRANT REVENUE** **\$48,142,948**

**LOCAL REVENUE**

**Pre-School Special Education - Section 4410** **\$2,275,000**

Section 4410 provides a portion of the resources for mandated Pre-School Special Education programs and services.

- Pre-School Integrated/Handicapped classrooms
- Pre-School Related Services
- Special Education/Itinerant Teachers (S.E.I.T.) services
- CPSE Administration

**OTHER LOCAL GRANTS** **\$1,107,486**

**GRAND TOTAL LOCAL GRANTS** **\$3,382,486**

**GRAND TOTAL – ALL GRANTS** **\$95,621,715**

**Expenditure Summary (All Funds)**

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 190,733,356	\$ 193,730,375	\$ 194,304,351	\$ (573,977)
Civil Service	59,766,586	58,811,564	60,415,462	(1,603,897)
Administrator	29,431,979	30,527,553	29,205,606	1,321,947
Teaching Assistants	5,725,929	5,727,772	6,763,053	(1,035,281)
Paraprofessional	7,936,052	7,814,970	8,153,112	(338,141)
<b>Sub Total Salary Compensation</b>	<b>293,593,903</b>	<b>296,612,235</b>	<b>298,841,584</b>	<b>(2,229,349)</b>
<b>Other Compensation</b>				
Substitute Teacher	11,329,030	12,775,466	8,996,850	3,778,616
Hourly Teachers	16,918,732	18,931,571	16,204,734	2,726,837
Teachers In-Service	1,519,351	2,702,096	1,982,169	719,927
Overtime Civil Service	3,626,205	3,902,257	3,454,430	447,827
Civil Service Substitutes	2,470,381	1,576,177	1,771,804	(195,627)
<b>Sub Total Other Compensation</b>	<b>35,863,700</b>	<b>39,887,567</b>	<b>32,409,987</b>	<b>7,477,580</b>
<b>Total Salary and Other Compensation</b>	<b>329,457,603</b>	<b>336,499,802</b>	<b>331,251,572</b>	<b>5,248,231</b>
<b>Employee Benefits</b>	<b>158,299,673</b>	<b>159,120,560</b>	<b>157,025,278</b>	<b>2,095,282</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>487,757,276</b>	<b>495,620,362</b>	<b>488,276,850</b>	<b>7,343,513</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	20,053,783	21,105,978	19,972,380	1,133,598
Contract Transportation	55,560,655	57,113,111	54,391,516	2,721,595
Charter School Tuition	40,625,474	52,740,958	61,898,200	(9,157,242)
Health Service Other Districts	872,896	696,982	900,000	(203,018)
Insurance Non-Employee	776,782	861,000	879,083	(18,083)
<b>Sub Total Fixed Obligations</b>	<b>117,889,590</b>	<b>132,518,029</b>	<b>138,041,179</b>	<b>(5,523,150)</b>
<b>Debt Service</b>	<b>39,888,820</b>	<b>47,603,329</b>	<b>52,536,197</b>	<b>(4,932,868)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	6,600,000	6,860,009	5,237,000	1,623,009
Textbooks	2,442,360	3,189,634	2,288,700	900,934
Equipment Other than Buses	2,001,643	1,972,648	1,484,000	488,648
Equipment Buses	1,293,273	452,000	952,000	(500,000)
Computer Hardware - Instructional	675,977	2,532,169	693,200	1,838,969
Computer Hardware - Non-Instructional	215,956	83,453	38,800	44,653
Library Books	382,142	328,945	407,000	(78,055)
<b>Sub Total Cash Capital Outlays</b>	<b>13,611,351</b>	<b>15,418,858</b>	<b>11,100,700</b>	<b>4,318,158</b>

# DISTRICT - WIDE SUMMARY BUDGET     2015 - 16 PROPOSED BUDGET

## Expenditure Summary (All Funds)

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	10,874,847	10,710,885	9,924,560	786,325
Instructional Supplies	5,696,704	5,311,301	10,696,614	(5,385,313)
Equip Service Contr & Repair	2,674,844	3,149,433	2,878,975	270,458
Facilities Service Contracts	1,268,362	1,430,000	1,500,000	(70,000)
Rentals	3,017,468	3,488,908	3,140,673	348,235
Maintenance Repair Supplies	1,219,687	1,118,852	1,066,200	52,652
Postage and Print/Advertising	1,658,928	2,889,563	1,178,828	1,710,735
Auto Supplies	1,102,915	1,167,253	1,063,800	103,453
Supplies and Materials	10,043,130	8,825,928	8,638,181	187,747
Custodial Supplies	641,537	641,019	92,300	548,719
Office Supplies	384,188	453,727	367,687	86,040
<b>Sub Total Facilities and Related</b>	<b>38,582,609</b>	<b>39,186,869</b>	<b>40,547,818</b>	<b>(1,360,948)</b>
<b>Technology</b>				
Computer Software - Instructional	954,765	611,634	566,455	45,179
Computer Software - Non-Instructional	1,159,993	1,348,892	1,332,288	16,604
<b>Subtotal Technology</b>	<b>2,114,758</b>	<b>1,960,526</b>	<b>1,898,743</b>	<b>61,783</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	2,121,903	1,818,157	1,699,880	118,277
Professional Technical Service	19,018,274	23,755,247	23,530,845	224,402
Agency Temporary Staff	3,366,890	3,470,249	3,289,423	180,826
Judgments and Claims	2,406,315	500,000	500,000	-
Grant Disallowances	(925,163)	279,953	175,000	104,953
Interfund Exp Pre-K Spec Ed	528,286	900,000	1,000,000	(100,000)
Departmental Credits	(2,173,810)	(2,056,850)	(993,100)	(1,063,750)
Indirect Costs Grants	2,701,212	2,936,345	2,374,093	562,252
Professional Development	1,360,142	1,706,975	1,197,911	509,064
BOCES Services	25,315,720	27,044,870	31,132,806	(4,087,936)
<b>Subtotal of All Other Variable Expenses</b>	<b>53,719,769</b>	<b>60,354,946</b>	<b>63,906,858</b>	<b>(3,551,912)</b>
<b>Total Non Compensation</b>	<b>265,806,898</b>	<b>297,042,557</b>	<b>308,031,495</b>	<b>(10,988,938)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>314,444</b>	<b>5,510,253</b>	<b>(5,195,809)</b>
<b>Grand Total</b>	<b>\$ 753,564,174</b>	<b>\$ 792,977,363</b>	<b>\$ 801,818,597</b>	<b>\$ (8,841,235)</b>

# DISTRICT - WIDE SUMMARY BUDGET      2015 - 16 PROPOSED BUDGET

## Position Summary

	2013 - 2014	2014 - 2015	2015 - 2016	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	3,205.30	3,194.10	3,126.00	68.10
Civil Service	1,435.30	1,454.75	1,417.88	36.87
Administrator	266.00	295.00	277.60	17.40
Teaching Assistants	228.20	240.00	255.00	(15.00)
Paraprofessional	400.85	389.30	374.30	15.00
Building Substitute Teachers	25.00	25.00	25.00	0.00
Employee Benefits	12.00	3.00	4.00	(1.00)
<b>Grand Total</b>	<b>5,572.65</b>	<b>5,601.15</b>	<b>5,479.78</b>	<b>121.37</b>

**Explanation of Changes to the Budget**

The proposed 2015-16 Rochester City School District Budget increases to \$801.8M from the 2014-15 February Amended Budget of \$793M; this represents an increase of \$8.8M (1.1%). The overall budget increase was funded by increases of \$32.5M (6.4%) New York State Aid and a \$0.7M (3.4%) in School Food Service Revenue, which was offset by reductions of -\$0.4M (-2.9%) in Local Revenue, -\$2.2M (-16.9%) in Appropriate Fund Balance, and -\$21.7M (-18.5%) in Grants and Special Funding.

The District projects Salary and Other Compensation costs to decrease to \$331.3M from \$336.5M; this represents a decrease of -\$5.2M (-1.6%). Contractual salary increases were offset by a reduction of -121 FTEs and savings from Substitute Teacher, Hourly Teachers, Teacher In-Service, and Civil Service Overtime cost reductions.

Employee Benefits costs will experience a decrease in 2015-16. Overall, benefit costs will decrease to \$157M from \$159.1M; a decrease of -\$2.1M (-1.3%). Health and Dental Insurance is projected to increase by \$2.2M (2.0%) due to rising insurance rates, and State Employee Retirement System costs are expected to increase by \$1.2M (10.9%). Those increases are offset by reduction in Teachers Retirement System of -\$1.7M (-5.0%), and the end of the incentives for Civil Service Employees (ERI) and Teachers (TRI) with reductions of -\$0.8M and -\$2.8M respectively. The cost increases are also mitigated by reduction in Social Security due to projected staffing decreases, and planned decrease Vacation payouts in 2015-16

Fixed Obligations with Variability will increase by \$5.5M (4.2%) to \$138M in 2015-16. Charter School Tuition costs will increase by \$9.2M (4.8%) to \$61.9M. This increase is attributable to projected enrollment growth of 723 students. The enrollment growth is due to the addition of grade levels; there are no new charter schools opening for the 2015-16 school year. Special Education Tuition decrease by -\$1.1M (-5.4%) to \$20M and Contract Transportation decrease by -\$2.7M (-4.8%) to \$54.4M. The remaining budgets in this category show a net increase of \$0.2M.

The Debt Service budget will increase by \$4.9M (10.4%) to \$52.5M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization Project.

The District anticipates that Cash Capital Outlays will decrease by -\$4.3M (-28.0%) to \$11.1M in 2015-16. The decrease is the net result of a -\$1.6M (-23.7%) drop in Cash Capital Expense is the result of the one-time of the \$2.2M class action settlement with the Microsoft Corp. in 2014-15, and a -\$0.9M (-28.3%) reduction in planned textbooks purchases, a -\$0.5M (-24.8%) reduction in Equipment other than Buses, additional amount that will be spent on Buses is \$0.5M (110.6%), and a -\$1.8M decrease in Computer Hardware for Non-Instructional. The remaining budgets in this category show a marginal increase.

Facilities and Related expenses will increase by -\$1.4M (3.5%) to \$40.5M. Instructional Supplies increased by \$5.4M (101.4%) due largely to additional grant funding and the lack of time for the schools and departments to distribute the funds the appropriate budget line items; this will be done subsequent to the publishing of the budget book. Postage, Printing & Advertising Custodial Supplies, Office Supplies, and Supplies & Materials are decreasing by a total of -\$2.5M, the result of unappropriated operation dollars to the individual budget line item. Utility costs are decreasing by -\$0.8M (-7.3%) a reflection of lower fuel costs, Equipment Service Contract and Rentals were both reduced by \$0.3M each.



Technology expenses will have a very marginal decrease by -\$0.1M to \$1.9M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

All Other Variable Expenses will increase by \$3.5M (5.9%) to \$63.9M. This is due largely to increase of \$4.1M (15.1%) in BOCES Services related to increased Special Education and Health Services as a result on rate increase. These are offset by decreases in Indirect Costs for Grant of -\$0.6M (19.2%), Professional Development of -\$0.5M (-29.8%), and Departmental Credit of -\$1M (-51.7%). The other items in this category show a net decrease of -\$0.6M.

The 2015-16 Budget includes a \$5.0M Contingency Fund. This budget is reserved to support emergency needs that may arise in the coming budget year.

**MULTI-YEAR PROJECTION****OVERVIEW**

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

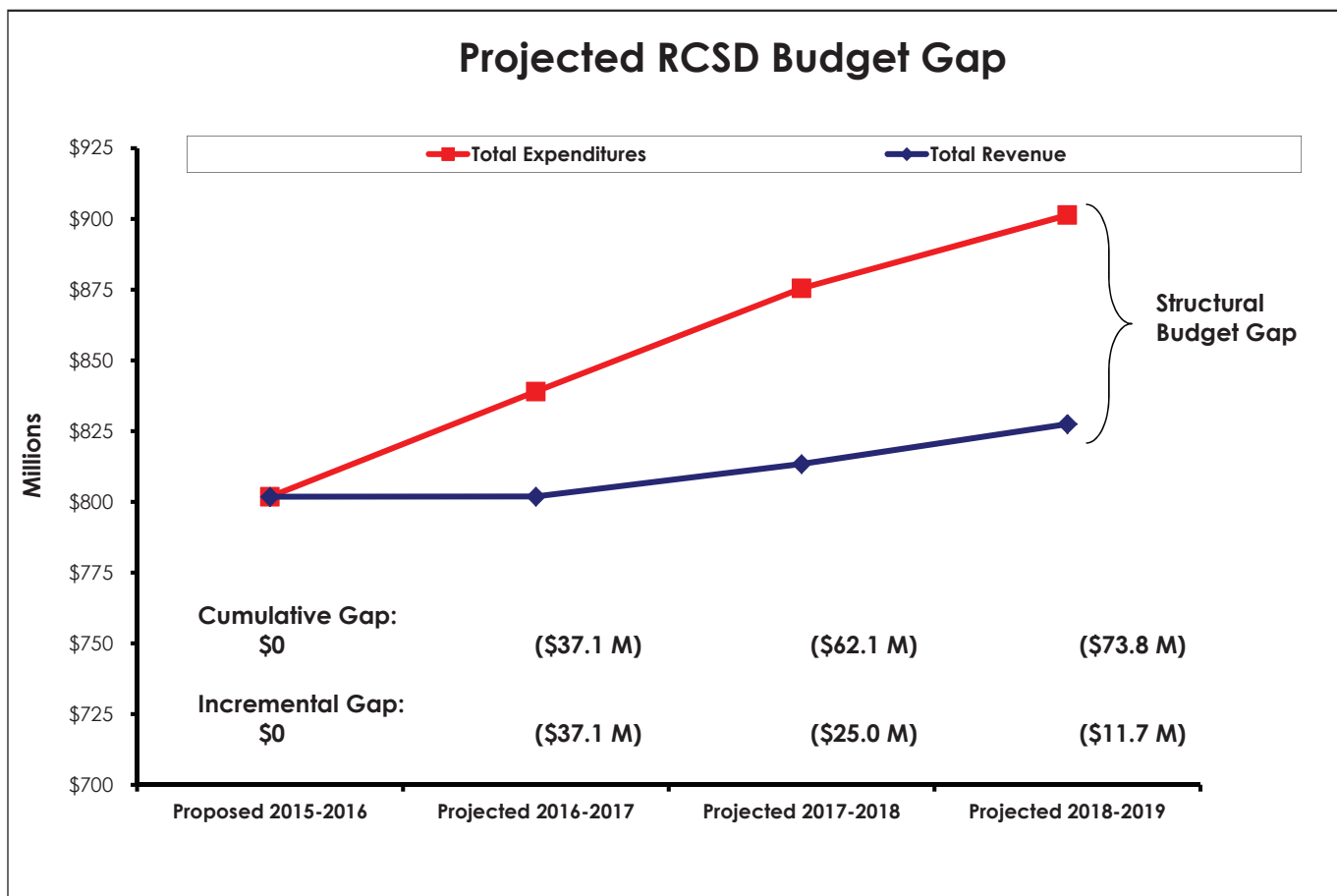
New York State educational funding, which accounts for 67.2% of revenue, is the primary factor determining revenue growth. As such, future revenue budget projections will be greatly influenced by the level of NYS Aid. Another important factor is grant funding. This analysis includes only known grant funding at the current time, and anticipates the known loss of competitive grants in future years. However, the District will continue to pursue new grant opportunities, which could potentially offset the anticipated loss of current grant funding.

**ASSUMPTIONS**

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

<b>Assumptions</b>	<b>Projected 2016-2017</b>	<b>Projected 2017-2018</b>	<b>Projected 2018-2019</b>
<b>Revenues:</b>			
State Aid Revenue - Foundation Aid Increase	3.00%	3.00%	3.00%
State Aid Revenue - Formula Aid Increase	3.00%	3.00%	3.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Appropriated Fund Balance	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Food Services Revenue Increase	1.84%	1.85%	1.85%
<b>Expenditures:</b>			
Employee Salary Increases	2.80%	2.80%	2.80%
Health Insurance Increase	9.00%	9.00%	9.00%
Employee Retirement System % of Payroll	15.90%	15.90%	15.90%
Teachers Retirement System % of Payroll	16.13%	16.13%	16.13%
Other Benefits Increase	0.00%	0.00%	0.00%
Charter Schools Tuition Increase	2.00%	2.00%	2.00%
Transportation Contracts incl. impact of Charters	1.50%	1.50%	1.50%
Special Education Private Tuition Rate Increase	4.00%	4.00%	4.00%
Utilities	4.00%	4.00%	4.00%
BOCES Services (Special Ed and Nursing Services)	4.00%	4.00%	4.00%
CPI	1.50%	1.50%	1.50%

## MULTI-YEAR PROJECTION – continued



### Closing the Deficit

Based on the multi-year projection assumptions, the District anticipates a deficit situation in future years due to rising expenses that outpace projected revenue increases. New York State law mandates that the District maintain a balanced budget. As such, the projected deficits for each year are incremental rather than cumulative. For example, when the District balances the 2016-17 Budget as required, the resulting projected deficit for 2017-18 would drop to \$25.0 million (\$62.1M less \$37.1M).

### Revenue

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

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

### Expenses

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

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

# DISTRICT - WIDE SUMMARY BUDGET     2015 - 16 PROPOSED BUDGET

## MULTI-YEAR PROJECTION – continued

	Proposed 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019
<b>Revenue:</b>				
New York State Foundation Aid	\$ 384,938,924	\$ 396,487,092	\$ 408,381,704	\$ 420,633,156
New York State Aid - Formula	102,809,836	105,894,131	109,070,955	112,343,084
New York State Building Aid	46,373,089	52,490,279	52,145,306	50,323,545
New York State Aid - Other	6,480,000	6,480,000	3,180,000	3,180,000
New York State Aid - Adjustments	(1,581,667)	(1,581,667)	(1,581,667)	(1,581,667)
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal - Medicaid	2,100,000	2,100,000	2,100,000	2,100,000
Other Local	14,044,700	8,658,750	8,658,750	8,658,750
Appropriated Fund Balance	11,000,000	6,200,000	6,200,000	6,200,000
Grant and Special Aid Fund	95,621,715	84,754,528	84,432,217	84,432,217
Food Services	20,932,000	21,317,950	21,711,590	22,113,073
<b>Total Revenue</b>	<b>\$ 801,818,597</b>	<b>\$ 801,901,063</b>	<b>\$ 813,398,855</b>	<b>\$ 827,502,157</b>
<b>Expenditures:</b>				
Compensation	331,251,572	339,226,311	348,639,224	358,314,291
Employee Benefits	157,025,278	168,787,437	183,996,481	194,800,262
<b>Total Compensation and Benefits</b>	<b>\$ 488,276,850</b>	<b>\$ 508,013,748</b>	<b>\$ 532,635,705</b>	<b>\$ 553,114,553</b>
Fixed Obligations with Variability	138,041,179	147,864,604	158,468,674	163,285,633
Debt Service	52,536,197	57,023,744	56,537,223	54,621,260
Cash Capital Outlays	11,100,700	13,215,500	12,395,900	12,125,800
Facilities and Related	40,547,818	41,012,352	41,885,576	42,782,219
Technology	1,898,743	1,887,510	1,915,823	1,944,560
Other Variable Expenses	63,906,858	63,458,081	65,177,689	66,955,470
<b>Total Non Compensation</b>	<b>\$ 308,031,495</b>	<b>\$ 324,461,791</b>	<b>\$ 336,380,884</b>	<b>\$ 341,714,942</b>
Budget Contingency	5,510,253	6,510,253	6,510,253	6,510,253
<b>Total Expenditures</b>	<b>\$ 801,818,597</b>	<b>\$ 838,985,792</b>	<b>\$ 875,526,842</b>	<b>\$ 901,339,747</b>
<b>Total Surplus/(Deficit)</b>	<b>\$ (0)</b>	<b>\$ (37,084,729)</b>	<b>\$ (62,127,987)</b>	<b>\$ (73,837,590)</b>

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Linus Guillory

School 73  
Northeast College Preparatory High School @ Douglass

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	92	21	23%	70	16	23%	82	4	5%			
Grade 8 ELA	68	11	16%	96	25	26%	77	6	8%	72	2	3%
<b>Total</b>	<b>160</b>	<b>32</b>	<b>20%</b>	<b>166</b>	<b>41</b>	<b>25%</b>	<b>159</b>	<b>10</b>	<b>6%</b>	<b>72</b>	<b>2</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	91	40	44%	70	22	31%	85	2	2%			
Grade 8 Math	70	12	17%	96	29	30%	78	3	4%	59	1	2%
<b>Total</b>	<b>161</b>	<b>52</b>	<b>32%</b>	<b>166</b>	<b>51</b>	<b>31%</b>	<b>163</b>	<b>5</b>	<b>3%</b>	<b>59</b>	<b>1</b>	<b>2%</b>

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.2%				
Asian	2	0.4%	4	0.8%	5	0.9%	7	1.4%
Black or African American	302	64.3%	339	64.3%	354	65.1%	334	66.9%
Hispanic	129	27.4%	137	26.0%	138	25.4%	114	22.8%
Native Hawaiian and Other Pacific Islander			1	0.2%				
White	37	7.9%	45	8.5%	47	8.6%	44	8.8%
<b>Grand Total</b>	<b>470</b>	<b>100.0%</b>	<b>527</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	738	840	193	675	169	189	1,033
2014-2015	209	294	19	194	101	18	313

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.2%	84.6%	82.6%	80.6%	76.3%

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	WATCH	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Overall	WATCH	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1
Graduation Overall		GS		Good Standing
High School ELA Overall			Good Standing	GS-No AYP
High School Math Overall			Good Standing	GS-No AYP

Enrollment by Student Classification	
General Education	511
Students with Disabilities	179
Economically Disadvantaged	528
English Language Learners	45
Students in Bilingual Programs	8

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Barbara Zelazny

School 89

Northwest College Preparatory High School @ Douglass

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	78	18	23%	61	9	15%	87	1	1%	122	4	3%
Grade 8 ELA	58	8	14%	78	22	28%	74	2	3%	87	1	1%
<b>Total</b>	<b>136</b>	<b>26</b>	<b>19%</b>	<b>139</b>	<b>31</b>	<b>22%</b>	<b>161</b>	<b>3</b>	<b>2%</b>	<b>209</b>	<b>5</b>	<b>2%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	77	34	44%	61	14	23%	89	4	4%	122	3	2%
Grade 8 Math	56	11	20%	79	16	20%	75	1	1%	72	2	3%
<b>Total</b>	<b>133</b>	<b>45</b>	<b>34%</b>	<b>140</b>	<b>30</b>	<b>21%</b>	<b>164</b>	<b>5</b>	<b>3%</b>	<b>194</b>	<b>5</b>	<b>3%</b>

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.5%	3	0.6%	3	0.6%	4	0.7%
Asian	2	0.5%	3	0.6%	7	1.4%	10	1.7%
Black or African American	315	71.6%	342	71.3%	357	71.1%	390	68.1%
Hispanic	76	17.3%	78	16.3%	86	17.1%	124	21.6%
White	45	10.2%	54	11.3%	49	9.8%	45	7.9%
<b>Grand Total</b>	<b>440</b>	<b>100.0%</b>	<b>480</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>	<b>573</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	19	23	0	19	4	0	23
2014-2015	214	288	3	228	60	3	291

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Science Grade 3-8 Overall	GS	GS	GS-No AYP	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Graduation Overall		IY-1		Good Standing
High School ELA Overall			Good Standing	GS-No AYP
High School Math Overall			Good Standing	Good Standing

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	480
Students with Disabilities	108
Economically Disadvantaged	543
English Language Learners	161
Students in Bilingual Programs	150



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Linus Guillory

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	60.7	47.4
Principals/AP/AD	3.0	3.0
Other Instructional	13.7	11.0
Non-instructional	17.5	17.5
<b>Total</b>	<b>94.9</b>	<b>78.9</b>
Pupil-Teacher Ratio	9.5 : 1	11.8 : 1
Pupil-Other-Staff Ratio	16.8 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>7.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	576	558

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,981,613	45.3%
0351: Extend Day/Violence Prevention	\$ 31,533	0.7%
1199: English Language Learning	\$ 55,515	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,139,792	26.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.0%
1503: Cntrl Alloc-Custodial	\$ 160,799	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 289,187	6.6%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	2.9%
1507: Cntrl Alloc-Security Staff	\$ 111,692	2.6%
1509: Cntrl Alloc-ESOL	\$ 189,195	4.3%
1511: Cntrl Alloc-Counselors	\$ 126,130	2.9%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,371,899</b>	<b>100.0%</b>

Budget

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 5,103,056	\$ 4,309,709
Other Compensation	90,666	-
Fixed Obligation/Variability	2,525	-
Cash Capital Outlays	1,400	-
Facilities and Related	25,935	62,190
Technology	-	-
Other Variable Expenses	11,265	-
<b>Total</b>	<b>\$ 5,234,847</b>	<b>\$ 4,371,899</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Linus Guillory

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary  
Northeast High School**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	2.00	2.00	103,493
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	129,159
27305	C140	Home Schl Asst-27305	0.50	0.50	37,605
27305	C203	Office Clerk IV-27305	1.00	1.00	31,015
27305	C207	Office Clerk III-27305	1.00	1.00	31,061
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	55,515
27305	C321	CLEANER-27305	1.00	1.00	28,221
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,663
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,088
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	58,328
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	27,923
27305	C701	PARA-27305	1.00	1.00	23,401
27305	C707	PARA SPEC ED 32.5 HRS-27305	-	-	23,401
27305	C710	PARA SPEC ED 1:1-27305	4.00	4.00	23,401
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	23,401
27305	C773	Tchr Asst - Special Edu-27305	7.00	6.00	27,213
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	31,155
27305	T373	TCHR-MUSIC,VOCAL-27305	0.60	1.00	63,065
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.50	1.70	63,065
27305	T377	TCHR-ART-27305	2.30	2.40	63,065
27305	T379	TCHR-MUSIC,INSTRUMENTAL-27305	0.40	1.00	63,065
27305	T380	TCHR-TECHNOLOGY-27305	0.80	-	63,065
27305	T462	TCHR-BUSINESS/MARKETING-27305	0.20	0.70	63,065
27305	T463	TCHR-ENGLISH-27305	6.40	4.40	63,065
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	0.50	63,065
27305	T469	TCHR-FOREIGN LANGUAGE-27305	4.00	2.80	63,065
27305	T470	TCHR-MEDIA COMMUNICATIONS	-	-	63,065
27305	T471	TCHR-MATH-27305	6.40	4.40	63,065
27305	T474	TCHR-SCIENCE-27305	8.80	5.60	63,065
27305	T475	TCHR-SOCIAL STUDIES-27305	7.00	5.40	63,065
27305	T621	Tchr on Assign ISS-27305	-	-	63,065
27305	T622	TCHR-SPEC ED SP/HH-27305	0.40	0.40	63,065
27305	T643	TCHR-ESOL-27305	1.40	3.00	63,065
27305	T710	TCHR-SPEC ED-27305	17.00	13.60	63,065
27305	T755	Building Per Diem Teache-27305	1.00	-	42,180
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	63,065
27305	T936	COUNSELOR-27305	3.00	2.00	63,065
27305	T946	SCHOOL PSYCHOLOGIST-27305	0.70	-	63,065
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	63,065
<b>Grand Total</b>			<b>94.90</b>	<b>78.90</b>	

Personnel



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

# School Profiles & Budgets

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# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

### Grade Level Configuration

#### Elementary Schools

2014-15

2015-16

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

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

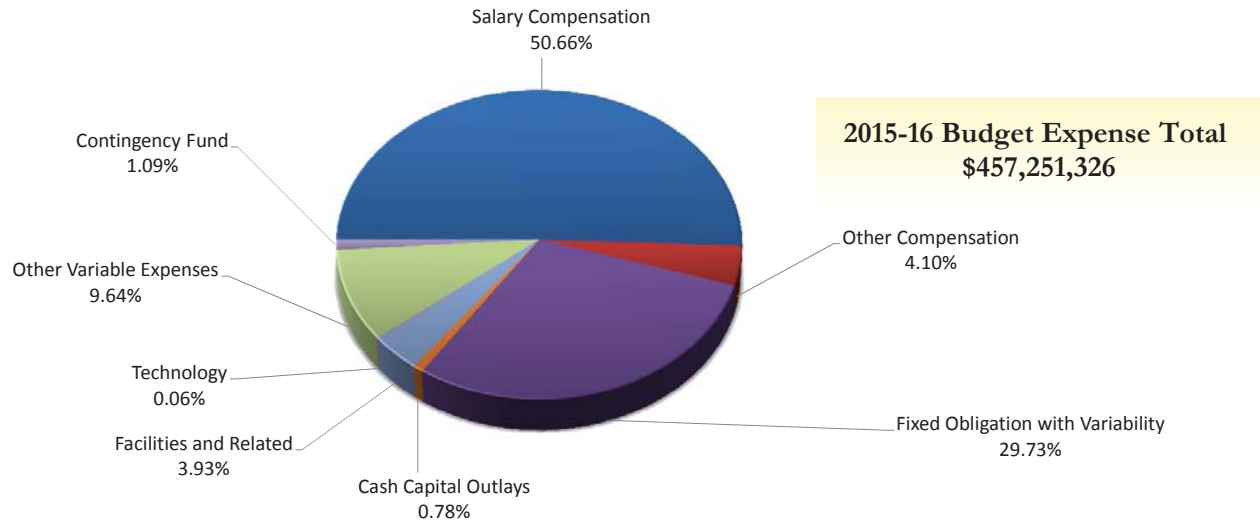
## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Secondary Schools	Grade Level Configuration	
	2014-15	2015-16
All City High School at Marshall	9-12	9-12
Charlotte High School	9-12	12
Northeast College Preparatory High School	9-12	9-12
Northwest College Preparatory High School	7-8	7-8
East High School	7-12	6-12
Integrated Arts and Technology High School	7-11	7-12
James Monroe High School	7-12	7-12
Leadership Academy for Young Men	7-12	7-12
Robert Brown High School of Construction and Design	9-12	9-12
Rochester Early College International High School	9-12	9-12
Rochester International Academy at Jefferson	4-12	4-12
Rochester Science, Technology, Engineering & Mathematics (STEM) High School	9-12	9-12
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	9-12	9-12
Vanguard Collegiate High School	9-12	9-12
Wilson Commencement Academy	9-12	9-12
Wilson Foundation Academy	K-3, 7-8	K-4, 7-8
Programs	2014-15	2015-16
See Section 5 for Programs' profile and budget detail		



## 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

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 236,660,503	\$ 231,646,602	\$ 5,013,901	2.12%	
Other Compensation	23,164,042	18,732,952	4,431,089	19.13%	
Employee Benefits	401	-	401	100.00%	
Fixed Obligation with Variability	131,567,822	135,933,940	(4,366,118)	(3.32%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	3,841,809	3,587,250	254,559	6.63%	
Facilities and Related	15,935,295	17,971,203	(2,035,908)	(12.78%)	
Technology	347,844	289,950	57,894	16.64%	
Other Variable Expenses	42,185,542	44,089,428	(1,903,886)	(4.51%)	
Contingency Fund	314,444	5,000,000	(4,685,556)	(1490.11%)	
<b>Totals</b>	<b>\$ 454,017,701</b>	<b>\$ 457,251,326</b>	<b>\$ (3,233,625)</b>	<b>(0.71%)</b>	
<b>Total FTEs</b>	<b>4,514.25</b>	<b>4,324.91</b>	<b>189.34</b>	<b>4.19%</b>	

### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Schools and Programs	\$ 236,130,501	\$ 218,679,229	\$ 17,451,272	7.39%	
Chiefs of Schools	16,076,593	30,787,828	(14,711,234)	(91.51%)	
School Support	182,689,453	190,007,085	(7,317,632)	(4.01%)	
Early Childhood Education	19,121,154	17,777,184	1,343,970	7.03%	
<b>Totals</b>	<b>\$ 454,017,701</b>	<b>\$ 457,251,326</b>	<b>\$ (3,233,625)</b>	<b>(0.71%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Schools

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 163,640,081	\$ 171,401,455	\$ 167,259,614	\$ 4,141,841
Civil Service	28,707,397	31,272,464	31,184,290	88,174
Administrator	19,225,069	19,734,709	18,324,049	1,410,660
Teaching Assistants	5,233,582	6,045,014	6,663,151	(618,137)
Paraprofessional	7,589,835	8,206,860	8,215,498	(8,637)
<b>Sub Total Salary Compensation</b>	<b>224,395,964</b>	<b>236,660,503</b>	<b>231,646,602</b>	<b>5,013,901</b>
<b>Other Compensation</b>				
Substitute Teacher	9,843,066	11,403,795	8,855,650	2,548,145
Hourly Teachers	6,652,605	7,435,681	6,044,256	1,391,425
Teachers In-Service	632,957	1,132,066	631,718	500,348
Overtime Civil Service	2,007,292	2,180,814	1,905,524	275,290
Civil Service Substitutes	1,485,403	1,011,686	1,295,804	(284,118)
<b>Sub Total Other Compensation</b>	<b>20,621,324</b>	<b>23,164,042</b>	<b>18,732,952</b>	<b>4,431,089</b>
<b>Total Salary and Other Compensation</b>	<b>245,017,288</b>	<b>259,824,545</b>	<b>250,379,554</b>	<b>9,444,990</b>
<b>Employee Benefits</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>401</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>245,017,288</b>	<b>259,824,946</b>	<b>250,379,554</b>	<b>9,445,391</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	20,053,783	21,105,978	19,972,380	1,133,598
Contract Transportation	55,286,035	56,907,904	53,029,277	3,878,627
Charter School Tuition	40,625,474	52,740,958	61,898,200	(9,157,242)
Health Service Other Districts	872,896	696,982	900,000	(203,018)
Insurance Non-Employee	79,719	116,000	134,083	(18,083)
<b>Sub Total Fixed Obligations</b>	<b>116,917,908</b>	<b>131,567,822</b>	<b>135,933,940</b>	<b>(4,366,118)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	56,126	1,673,073	1,595,000	78,073
Equipment Other than Buses	609,241	1,344,052	658,000	686,052
Equipment Buses	1,293,273	452,000	952,000	(500,000)
Computer Hardware - Instructional	82,805	39,947	-	39,947
Computer Hardware - Non-Instructional	38,994	63,063	22,250	40,813
Library Books	201,735	269,674	360,000	(90,326)
<b>Sub Total Cash Capital Outlays</b>	<b>2,282,175</b>	<b>3,841,809</b>	<b>3,587,250</b>	<b>254,559</b>

## Expenditure Summary (All Funds)

## Schools

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	74,694	52,500	51,600	900
Instructional Supplies	3,651,489	3,333,414	7,728,996	(4,395,582)
Equip Service Contr & Repair	372,430	514,473	411,700	102,773
Facilities Service Contracts	-	-	-	-
Rentals	18,140	58,995	17,300	41,695
Maintenance Repair Supplies	(128,516)	45,720	30,700	15,020
Postage and Print/Advertising	607,222	1,971,788	348,678	1,623,110
Auto Supplies	967,700	1,040,697	937,300	103,397
Supplies and Materials	9,701,303	8,118,831	8,226,113	(107,282)
Custodial Supplies	567,696	572,437	39,000	533,437
Office Supplies	212,523	226,440	179,817	46,623
<b>Sub Total Facilities and Related</b>	<b>16,044,681</b>	<b>15,935,295</b>	<b>17,971,203</b>	<b>(2,035,908)</b>
<b>Technology</b>				
Computer Software - Instructional	98,657	46,229	150	46,079
Computer Software - Non-Instructional	35,072	301,615	289,800	11,815
<b>Subtotal Technology</b>	<b>133,729</b>	<b>347,844</b>	<b>289,950</b>	<b>57,894</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	432,775	632,222	409,130	223,092
Professional Technical Service	8,761,056	13,189,083	13,169,054	20,029
Agency Temporary Staff	2,579,221	1,799,879	99,877	1,700,002
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(554,587)	(551,759)	(385,600)	(166,159)
Indirect Costs Grants	-	429	-	429
Professional Development	128,657	230,594	125,030	105,564
BOCES Services	25,165,632	26,885,094	30,671,937	(3,786,843)
<b>Subtotal of All Other Variable Expenses</b>	<b>36,512,753</b>	<b>42,185,542</b>	<b>44,089,428</b>	<b>(1,903,886)</b>
<b>Total Non Compensation</b>	<b>171,891,245</b>	<b>193,878,311</b>	<b>201,871,771</b>	<b>(7,993,460)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>314,444</b>	<b>5,000,000</b>	<b>(4,685,556)</b>
<b>Grand Total</b>	<b>\$ 416,908,533</b>	<b>\$ 454,017,701</b>	<b>\$ 457,251,326</b>	<b>\$ (3,233,625)</b>

## EXPENDITURES BY DEPARTMENT

Schools and Programs	231,095,524	236,130,501	218,679,229	17,451,272
Chiefs of Schools	6,916,040	16,076,593	30,787,828	(14,711,234)
School Support	165,854,554	182,689,453	190,007,085	(7,317,632)
Early Childhood Education	13,042,415	19,121,154	17,777,184	1,343,970
<b>Rochester City School District</b>	<b>\$ 416,908,533</b>	<b>\$ 454,017,701</b>	<b>\$ 457,251,326</b>	<b>\$ (3,233,625)</b>

**Position Summary  
Schools**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2,762.40	2,790.80	2,635.00	155.80
Civil Service	903.27	935.15	906.61	28.54
Administrator	164.00	174.00	161.00	13.00
Teaching Assistants	210.20	223.00	237.00	(14.00)
Paraprofessional	379.85	368.30	360.30	8.00
Building Substitute Teachers	23.00	23.00	25.00	(2.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,442.72</b>	<b>4,514.25</b>	<b>4,324.91</b>	<b>189.34</b>

**POSITIONS BY DEPARTMENT**

Schools and Programs	3,938.99	3,909.14	3,652.37	256.77
Chiefs of Schools	25.80	22.00	87.20	(65.20)
School Support	364.63	406.81	400.54	6.27
Early Childhood Education	113.30	176.30	184.80	(8.50)
<b>Rochester City School District</b>	<b>4,442.72</b>	<b>4,514.25</b>	<b>4,324.91</b>	<b>189.34</b>

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# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Kimberly Harris-Pappin

School 01  
Martin B. Anderson



85 Hillside Ave. 14610

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	23.2	22.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.4	3.0
Non-instructional	8.0	9.0
<b>Total</b>	<b><u>36.6</u></b>	<b><u>36.4</u></b>

Pupil-Teacher Ratio	13.3 : 1	13.6 : 1
Pupil-Other-Staff Ratio	23.1 : 1	21.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.4 : 1</b>

## Student Enrollment

Total Enrollment	309	305
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,150,596	54.4%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 25,226	1.2%
0206: Title I - Kindergarten	\$ 63,065	3.0%
1199: English Language Learning	\$ 31,015	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 376,889	17.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	6.1%
1503: Cntrl Alloc-Custodial	\$ 98,416	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 100,904	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	3.0%
1509: Cntrl Alloc-ESOL	\$ 75,678	3.6%
	<b><u>\$ 2,114,013</u></b>	<b><u>100.0%</u></b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,114,996	\$ 2,072,503
Other Compensation	64,242	-
Fixed Obligation/Variability	331	-
Cash Capital Outlays	3,000	-
Facilities and Related	26,994	41,510
Technology	-	-
Other Variable Expenses	17,500	-
<b>Total</b>	<b><u>\$ 2,227,063</u></b>	<b><u>\$ 2,114,013</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Kimberly Harris-Pappin

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 01

Martin B. Anderson

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	18	47%	38	16	42%	39	1	3%	41	1	2%
Grade 4 ELA	36	14	39%	36	13	36%	40	1	3%	42	3	7%
Grade 5 ELA	31	5	16%	28	9	32%	30	1	3%	30	2	7%
Grade 6 ELA	29	10	34%	24	2	8%	25	2	8%	29	1	3%
<b>Total</b>	<b>134</b>	<b>47</b>	<b>35%</b>	<b>126</b>	<b>40</b>	<b>32%</b>	<b>134</b>	<b>5</b>	<b>4%</b>	<b>142</b>	<b>7</b>	<b>5%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	39	9	23%	38	18	47%	38	2	5%	40	2	5%
Grade 4 Math	37	11	30%	36	17	47%	42	0	0%	40	1	3%
Grade 5 Math	32	3	9%	28	13	46%	30	2	7%	30	0	0%
Grade 6 Math	29	8	28%	24	3	13%	26	0	0%	29	1	3%
<b>Total</b>	<b>137</b>	<b>31</b>	<b>23%</b>	<b>126</b>	<b>51</b>	<b>40%</b>	<b>136</b>	<b>4</b>	<b>3%</b>	<b>139</b>	<b>4</b>	<b>3%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	42	38	2	35	3	2	40
2014-2015	4	4	0	4	0	0	4

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.0%	2	0.6%	1	0.3%		
Asian	5	1.7%	7	2.1%	6	1.9%	6	1.7%
Black or African American	228	77.3%	231	70.4%	234	73.4%	254	73.6%
Hispanic	25	8.5%	41	12.5%	39	12.2%	44	12.8%
Two or more	2	0.7%	2	0.6%	2	0.6%	2	0.6%
White	32	10.8%	45	13.7%	37	11.6%	39	11.3%
<b>Grand Total</b>	<b>295</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>	<b>345</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.6%	93.2%	92.8%	92.2%	93.1%

Enrollment by Student Classification	
General Education	261
Students with Disabilities	42
Economically Disadvantaged	242
English Language Learners	9
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Kimberly Harris-Pappin

School 01  
Martin B. Anderson

## Personnel Summary # 1 - Martin B Anderson - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10102	A135	PROGRAM ADMINISTRATOR	1.00	1.00	111,876
10102	A303	PRINCIPAL-ELEMENTARY SCH-10102	1.00	1.00	129,159
10102	A320	Asst Principal - Element-10102	-	-	103,493
10102	C204	CLERK TYPIST BILINGUAL-10102	1.00	1.00	31,015
10102	C236	SCHOOL SECRETARY/40 HR-10102	1.00	1.00	51,969
10102	C343	ASST CUSTODIAN ENGINEER-10102	1.00	1.00	40,088
10102	C344	CUSTODIAN ENGINEER-10102	1.00	1.00	58,328
10102	C701	PARA BREAK-10102	1.00	1.00	23,401
10102	C703	Parent Liaison-10102	1.00	1.00	26,317
10102	C707	PARA SPEC ED-10102	2.00	3.00	23,401
10102	C773	Tchr Asst - Special Educ-10102	2.00	2.00	27,213
10102	C786	Tchr Asst - ISS-10102	-	-	31,155
10102	T310	TCHR-ELEM 1-3-10102	6.00	6.00	63,065
10102	T311	TCHR-ELEM 4-6-10102	6.00	6.00	63,065
10102	T337	TCHR-KINDERGARTEN-FULL D-10102	2.00	2.00	63,065
10102	T373	TCHR-MUSIC,VOCAL-10102	0.70	0.60	63,065
10102	T375	TCHR-PHYSICAL EDUCATION-10102	1.20	1.20	63,065
10102	T377	TCHR-ART-10102	0.60	0.60	63,065
10102	T379	TCHR-MUSIC,INSTRUMENTAL-10102	0.30	0.40	63,065
10102	T380	TCHR-TECHNOLOGY-10102	0.20	-	63,065
10102	T468	TCHR-FAMILY & CONSUMER -10102	0.20	-	63,065
10102	T622	TCHR-SPEC ED SP/HH-10102	1.50	1.00	63,065
10102	T643	TCHR-ESOL-10102	0.60	1.20	63,065
10102	T700	Tchr - Mentor Release-10102	0.40	0.40	63,065
10102	T710	TCHR-SPEC ED-10102	3.50	3.00	63,065
10102	T946	SCHOOL PSYCHOLOGIST-10102	0.40	-	63,065
10102	T949	SCH SOCIAL WORKER-10102	1.00	1.00	63,065
<b>Grand Total</b>			<b>36.60</b>	<b>36.40</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Pam Rutland

School 02  
Clara Barton



190 Reynolds St. 14608

Budget

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	34.9	34.9
Principals/AP/AD	2.0	2.0
Other Instructional	9.2	8.2
Non-instructional	10.0	10.0
<b>Total</b>	<b>56.1</b>	<b>55.1</b>

Pupil-Teacher Ratio	13.2 : 1	12.8 : 1
Pupil-Other-Staff Ratio	21.7 : 1	22.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.1 : 1</b>

## Student Enrollment

Total Enrollment	461	446
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 1,527,139	48.5%
0144: GRHF District	\$ 57,704	1.8%
0206: Title I - Kindergarten	\$ 94,598	3.0%
0513: The Primary Project	\$ 4,554	0.1%
1416: Primary Project	\$ 4,554	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 830,104	26.3%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.1%
1503: Cntrl Alloc-Custodial	\$ 144,190	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 75,678	2.4%
1509: Cntrl Alloc-ESOL	\$ 126,130	4.0%
	<b>\$ 3,151,471</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 3,107,747	\$ 3,032,637
Other Compensation	74,513	15,404
Fixed Obligation/Variability	3,788	1,800
Cash Capital Outlays	3,000	-
Facilities and Related	57,365	66,130
Technology	-	-
Other Variable Expenses	98,782	35,500
<b>Total</b>	<b>\$ 3,345,195</b>	<b>\$ 3,151,471</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Pam Rutland

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 02

Clara Barton

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	30	10	33%	31	3	10%	37	1	3%	38	3	8%
Grade 4 ELA	29	14	48%	26	3	12%	31	0	0%	37	1	3%
Grade 5 ELA	37	23	62%	27	15	56%	24	1	4%	32	1	3%
Grade 6 ELA	26	22	85%	36	11	31%	26	1	4%	29	0	0%
Grade 7 ELA							38	2	5%	25	0	0%
Grade 8 ELA										33	4	12%
<b>Total</b>	<b>122</b>	<b>69</b>	<b>57%</b>	<b>120</b>	<b>32</b>	<b>27%</b>	<b>156</b>	<b>5</b>	<b>3%</b>	<b>194</b>	<b>9</b>	<b>5%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	30	8	27%	31	3	10%	37	1	3%	41	4	10%
Grade 4 Math	29	15	52%	26	7	27%	31	1	3%	38	1	3%
Grade 5 Math	37	18	49%	27	23	85%	24	0	0%	32	0	0%
Grade 6 Math	26	16	62%	36	17	47%	25	1	4%	30	1	3%
Grade 7 Math							38	1	3%	24	0	0%
Grade 8 Math										34	2	6%
<b>Total</b>	<b>122</b>	<b>57</b>	<b>47%</b>	<b>120</b>	<b>50</b>	<b>42%</b>	<b>155</b>	<b>4</b>	<b>3%</b>	<b>199</b>	<b>8</b>	<b>4%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt.	Total
2013-2014	75	69	20	47	24	18	89
2014-2015	18	23	0	18	5	0	23

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	93.0%	92.3%	91.6%	90.2%	89.7%

## Enrollment BEDS Day % By Race / Ethnicity

	2013-2014		2012-2013		2011-2012		2010-2011		2009-2010	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.3%				
Asian	6	1.2%	4	0.8%	4	1.0%	2	0.6%	1	0.3%
Black or African American	415	83.2%	400	84.6%	334	86.8%	305	88.4%	300	89.6%
Hispanic	55	11.0%	48	10.1%	24	6.2%	18	5.2%	18	5.4%
Two or more	1	0.2%	1	0.2%	1	0.3%	3	0.9%	2	0.6%
White	21	4.2%	19	4.0%	21	5.5%	17	4.9%	14	4.2%
<b>Grand Total</b>	<b>499</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>	<b>385</b>	<b>100.0%</b>	<b>345</b>	<b>100.0%</b>	<b>335</b>	<b>100.0%</b>

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	366
Students with Disabilities	83
Economically Disadvantaged	412
English Language Learners	10
Students in Bilingual Programs	0

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Pam Rutland

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 02

Clara Barton

## Personnel Summary # 2 - Clara Barton - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	129,159
10202	A320	Asst Principal - Element-10202	1.00	1.00	103,493
10202	C203	Office Clerk IV-10202	-	-	31,015
10202	C207	Office Clerk III-10202	1.00	1.00	31,061
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	51,969
10202	C321	Cleaner-10202	0.50	0.50	28,221
10202	C341	CUSTODIAL ASSISTANT-10202	1.00	1.00	31,663
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	40,088
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	58,328
10202	C454	SCHOOL SENTRY I-10202	-	-	27,923
10202	C701	PARA BREAK-10202	1.00	1.00	23,401
10202	C703	Parent Liaison-10202	1.00	1.00	26,317
10202	C707	PARA SPEC ED-10202	1.00	1.00	23,401
10202	C710	PARA SPEC ED 1:1-10202	1.00	1.00	23,401
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50	18,216
10202	C768	Sr Assoc PMHP Para-10202	-	-	21,168
10202	C773	Tchr Asst - Special Educ-10202	7.00	7.00	27,213
10202	C786	Tchr Asst - ISS-10202	-	-	31,155
10202	T310	TCHR-ELEM 1-3-10202	9.00	9.00	63,065
10202	T311	TCHR-ELEM 4-6-10202	6.00	7.00	63,065
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	3.00	3.00	63,065
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	63,065
10202	T375	TCHR-PHYSICAL EDUCATION-10202	2.00	2.00	63,065
10202	T377	TCHR-ART-10202	1.00	1.00	63,065
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	63,065
10202	T380	TCHR-TECHNOLOGY-10202	0.40	-	63,065
10202	T463	TCHR-ENGLISH-10202	-	-	63,065
10202	T465	TCHR-HEALTH EDUCATION-10202	-	-	63,065
10202	T468	TCHR-FAMILY & CONSUMER -10202	0.40	-	63,065
10202	T469	TCHR-FOREIGN LANGUAGE-10202	-	-	63,065
10202	T471	TCHR-MATH-10202	-	-	63,065
10202	T474	TCHR-SCIENCE-10202	-	-	63,065
10202	T475	TCHR-SOCIAL STUDIES-10202	-	-	63,065
10202	T622	TCHR-SPEC ED SP/HH-10202	1.90	1.90	63,065
10202	T643	TCHR-ESOL-10202	0.70	2.00	63,065
10202	T710	TCHR-SPEC ED-10202	9.00	7.50	63,065
10202	T936	COUNSELOR-10202	-	-	63,065
10202	T946	SCHOOL PSYCHOLOGIST-10202	1.00	-	63,065
10202	T949	SCH SOCIAL WORKER-10202	1.20	1.20	63,065
<b>Grand Total</b>			<b>56.10</b>	<b>55.10</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Rodney Moore

School 03

Nathaniel Rochester Community School



85 Adams St. 14608

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	61.5	58.2
Principals/AP/AD	3.0	3.0
Other Instructional	7.0	7.0
Non-instructional	12.5	13.5
<b>Total</b>	<b>84.0</b>	<b>81.7</b>

Pupil-Teacher Ratio	11.5 : 1	12 : 1
Pupil-Other-Staff Ratio	31.4 : 1	29.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.5 : 1</b>

## Student Enrollment

Total Enrollment	707	698
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,649,139	52.8%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 5,000	0.1%
0206: Title I - Kindergarten	\$ 94,598	1.9%
0861: SIG School #3	\$ 553,719	11.0%
1199: English Language Learning	\$ 83,438	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 757,104	15.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.6%
1503: Cntrl Alloc-Custodial	\$ 144,190	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 244,129	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	2.5%
1509: Cntrl Alloc-ESOL	\$ 138,743	2.8%
1511: Cntrl Alloc-Counselors	\$ 63,065	1.3%
4528: C4E - In-School Suspension	\$ 31,155	0.6%
	<b>\$ 5,019,567</b>	<b>100.0%</b>

**Note: Total percentage may be off due to rounding**

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,291,227	\$ 4,786,211
Other Compensation	132,930	12,656
Fixed Obligation/Variability	4,922	1,800
Cash Capital Outlays	12,800	-
Facilities and Related	75,759	88,900
Technology	-	-
Other Variable Expenses	237,000	130,000
<b>Total</b>	<b>\$ 4,754,638</b>	<b>\$ 5,019,567</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Rodney Moore

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 03

Nathaniel Rochester Community School

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	50	9	18%	51	12	24%	46	3	7%	59	2	3%
Grade 4 ELA	52	19	37%	53	4	8%	45	1	2%	48	3	6%
Grade 5 ELA	57	14	25%	44	11	25%	49	4	8%	45	0	0%
Grade 6 ELA	53	15	28%	54	9	17%	47	1	2%	49	3	6%
Grade 7 ELA	71	11	15%	84	18	21%	78	5	6%	75	3	4%
Grade 8 ELA	77	18	23%	64	8	13%	83	5	6%	74	3	4%
<b>Total</b>	<b>360</b>	<b>86</b>	<b>24%</b>	<b>350</b>	<b>62</b>	<b>18%</b>	<b>348</b>	<b>19</b>	<b>5%</b>	<b>350</b>	<b>14</b>	<b>4%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	49	11	22%	51	5	10%	50	2	4%	60	2	3%
Grade 4 Math	51	10	20%	52	8	15%	47	0	0%	51	7	14%
Grade 5 Math	57	14	25%	44	5	11%	49	5	10%	46	1	2%
Grade 6 Math	53	13	25%	54	5	9%	48	0	0%	48	1	2%
Grade 7 Math	70	15	21%	84	31	37%	79	2	3%	77	4	5%
Grade 8 Math	79	12	15%	64	14	22%	83	3	4%	70	0	0%
<b>Total</b>	<b>359</b>	<b>75</b>	<b>21%</b>	<b>349</b>	<b>68</b>	<b>19%</b>	<b>356</b>	<b>12</b>	<b>3%</b>	<b>352</b>	<b>15</b>	<b>4%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	199	169	11	163	9	8	180
2014-2015	134	145	3	82	63	3	148

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	2	0.3%	2	0.3%
Asian	7	1.1%	11	1.7%	14	2.2%	26	4.0%
Black or African American	575	86.6%	542	84.2%	548	84.8%	533	81.4%
Hispanic	54	8.1%	53	8.2%	56	8.7%	56	8.5%
Native Hawaiian and Other Pacific Islander							1	0.2%
White	27	4.1%	37	5.7%	26	4.0%	37	5.6%
<b>Grand Total</b>	<b>664</b>	<b>100.0%</b>	<b>644</b>	<b>100.0%</b>	<b>646</b>	<b>100.0%</b>	<b>655</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.5%	91.7%	91.5%	91.8%	91.6%

Enrollment by Student Classification	
General Education	590
Students with Disabilities	102
Economically Disadvantaged	610
English Language Learners	63
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Rodney Moore

School 03

Nathaniel Rochester Community School

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	129,159
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	103,493
10302	C203	Office Clerk IV-10302	2.00	2.00	31,015
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	55,515
10302	C321	CLEANER-10302	0.50	0.50	28,221
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	1.00	31,663
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,088
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	58,328
10302	C454	SCHOOL SENTRY I	-	1.00	27,923
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	27,923
10302	C701	PARA BREAK-10302	2.00	1.00	23,401
10302	C703	Parent Liaison-10302	1.00	1.00	26,317
10302	C707	PARA SPEC ED	-	1.00	23,401
10302	C710	PARA SPEC ED 1:1-10302	1.00	1.00	23,401
10302	C719	PARA POOL 30 HRS	1.00	1.00	23,401
10302	C773	Tchr Asst - Special Edu-10302	2.00	2.00	27,213
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	31,155
10302	T106	Response to Intervention Tchr	1.50	1.50	63,065
10302	T109	Data Coach	-	1.00	67,405
10302	T309	Inquiry Teacher K-8	3.00	2.00	63,065
10302	T310	TCHR-ELEM 1-3-10302	9.00	10.00	63,065
10302	T311	TCHR-ELEM 4-6-10302	9.00	9.00	63,065
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	4.00	3.00	63,065
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.50	63,065
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.40	2.50	63,065
10302	T377	TCHR-ART-10302	1.40	1.50	63,065
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	63,065
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	63,065
10302	T463	TCHR-ENGLISH-10302	3.00	2.50	63,065
10302	T465	TCHR-HEALTH EDUCATION-10302	0.50	0.50	63,065
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.30	0.60	63,065
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	63,065
10302	T471	TCHR-MATH-10302	3.00	2.50	63,065
10302	T474	TCHR-SCIENCE-10302	2.00	2.00	63,065
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	63,065
10302	T622	TCHR-SPEC ED SP/HH-10302	1.40	1.40	63,065
10302	T643	TCHR-ESOL-10302	2.00	2.20	63,065
10302	T683	Tchr-on-Assignment	2.00	1.00	63,065
10302	T710	TCHR-SPEC ED-10302	10.00	9.00	63,065
10302	T755	Per Diem Building Teach-10302	1.00	-	42,180
10302	T936	COUNSELOR-10302	2.00	2.00	63,065
10302	T946	SCHOOL PSYCHOLOGIST-10302	1.00	-	63,065
10302	T949	SCH SOCIAL WORKER-10302	1.00	2.00	63,065
<b>Grand Total</b>			<b>84.00</b>	<b>81.70</b>	

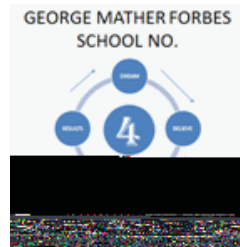
Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Karon A. Jackson

School 04  
George Mather Forbes

Mission: Dream, Believe, Execute 4 Results.



198 Dr. Samuel McCree Way 14611

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	47.6	49.3
Principals/AP/AD	2.0	2.0
Other Instructional	16.5	16.5
Non-instructional	20.0	20.0
<b>Total</b>	<b>86.1</b>	<b>87.8</b>
Pupil-Teacher Ratio	10.1 : 1	9.8 : 1
Pupil-Other-Staff Ratio	12.5 : 1	12.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.6 : 1</b>	<b>5.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	480	483

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,687,591	34.1%
0206: Title I - Kindergarten	\$ 63,065	1.3%
1501: Cntrl Alloc-Specialized Serves	\$ 1,872,642	37.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.6%
1503: Cntrl Alloc-Custodial	\$ 130,079	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 227,034	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.3%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.6%
1509: Cntrl Alloc-ESOL	\$ 252,260	5.1%
4515: C4E - Extended Day Program	\$ 468,633	9.5%
4528: C4E - In-School Suspension	\$ 31,155	0.6%
	<b>\$ 4,952,606</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,079,700	\$ 4,420,053
Other Compensation	87,872	134,073
Fixed Obligation/Variability	757	-
Cash Capital Outlays	2,725	-
Facilities and Related	54,027	83,920
Technology	-	-
Other Variable Expenses	45,700	314,560
<b>Total</b>	<b>\$ 4,270,781</b>	<b>\$ 4,952,606</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Karon A. Jackson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 04

George Mather Forbes

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	28	4	14%	32	1	3%	30	0	0%	35	2	6%
Grade 4 ELA	36	14	39%	33	9	27%	33	1	3%	25	2	8%
Grade 5 ELA	27	10	37%	27	9	33%	28	4	14%	35	1	3%
Grade 6 ELA	35	16	46%	24	12	50%	32	3	9%	26	1	4%
Grade 7 ELA				38	14	37%	37	2	5%	41	0	0%
Grade 8 ELA							36	2	6%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>45</b>	<b>29%</b>	<b>196</b>	<b>12</b>	<b>6%</b>	<b>202</b>	<b>8</b>	<b>4%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	28	9	32%	32	7	22%	30	0	0%	35	1	3%
Grade 4 Math	36	15	42%	32	14	44%	33	0	0%	25	3	12%
Grade 5 Math	27	8	30%	27	15	56%	28	3	11%	35	1	3%
Grade 6 Math	35	12	34%	25	15	60%	32	3	9%	23	3	13%
Grade 7 Math				38	21	55%	38	3	8%	40	2	5%
Grade 8 Math							36	7	19%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>72</b>	<b>47%</b>	<b>197</b>	<b>16</b>	<b>8%</b>	<b>198</b>	<b>12</b>	<b>6%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	760	151	18	133	22	14	169
2014-2015	70	34	4	19	15	4	38

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian			2	0.5%	5	1.1%	6	1.3%
Black or African American	313	85.8%	336	81.8%	376	83.2%	376	84.1%
Hispanic	24	6.6%	40	9.7%	40	8.8%	38	8.5%
Two or more			1	0.2%	1	0.2%	1	0.2%
White	28	7.7%	32	7.8%	30	6.6%	26	5.8%
<b>Grand Total</b>	<b>365</b>	<b>100.0%</b>	<b>411</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.7%	91.7%	91.5%	91.1%	90.6%

## Enrollment by Student Classification

General Education	344
Students with Disabilities	139
Economically Disadvantaged	435
English Language Learners	32
Students in Bilingual Programs	2

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Karon A. Jackson

School 04  
George Mather Forbes

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	129,159
10402	A320	Asst Principal - Element-10402	1.00	1.00	103,493
10402	C203	Office Clerk IV-10402	1.00	-	31,015
10402	C207	Office Clerk III-10402	1.00	1.00	31,061
10402	C236	SCHOOL SECRETARY/40 HR-10402	1.00	1.00	51,969
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,663
10402	C343	ASST CUSTODIAN ENGINEER-10402	1.00	1.00	40,088
10402	C344	CUSTODIAN ENGINEER-10402	1.00	1.00	58,328
10402	C454	SCHOOL SENTRY I-10402	1.00	1.00	27,923
10402	C701	PARA BREAK-10402	1.00	1.00	23,401
10402	C703	Parent Liaison-10402	1.00	1.00	26,317
10402	C707	PARA SPEC ED-10402	7.00	7.00	23,401
10402	C710	PARA SPEC ED 1:1-10402	4.00	5.00	23,401
10402	C767	PARA PRIMARY PROJ-10402	-	-	18,216
10402	C768	Sr Assoc PMHP Para-10402	-	-	21,168
10402	C773	Tchr Asst - Special Edu-10402	13.00	14.00	27,213
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	31,155
10402	T106	Response to Intervention Tchr	1.00	-	63,065
10402	T310	TCHR-ELEM 1-3-10402	6.00	7.00	63,065
10402	T311	TCHR-ELEM 4-6-10402	2.00	3.00	63,065
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	63,065
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.50	63,065
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.40	2.50	63,065
10402	T377	TCHR-ART-10402	1.20	1.30	63,065
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	0.80	63,065
10402	T380	TCHR-TECHNOLOGY-10402	0.60	0.60	63,065
10402	T463	TCHR-ENGLISH-10402	1.00	1.00	63,065
10402	T465	TCHR-HEALTH EDUCATION-10402	0.50	0.50	63,065
10402	T466	TCHR-MAP-10402	3.00	2.00	63,065
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.60	0.50	63,065
10402	T469	TCHR-FOREIGN LANGUAGE	0.40	0.40	63,065
10402	T471	TCHR-MATH-10402	1.00	1.00	63,065
10402	T474	TCHR-SCIENCE-10402	1.00	1.00	63,065
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	63,065
10402	T622	TCHR-SPEC ED SP/HH-10402	4.60	4.60	63,065
10402	T643	TCHR-ESOL-10402	2.00	4.00	63,065
10402	T710	TCHR-SPEC ED-10402	14.00	14.60	63,065
10402	T755	Per Diem Building Teach-10402	1.00	-	42,180
10402	T936	COUNSELOR	0.50	0.50	63,065
10402	T946	SCHOOL PSYCHOLOGIST-10402	1.00	-	63,065
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	63,065
<b>Grand Total</b>			<b>86.10</b>	<b>87.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Joanne Wideman

School 05  
John Williams

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



555 Plymouth Ave. N. 14608

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	47.6	44.3
Principals/AP/AD	3.0	3.0
Other Instructional	7.3	6.7
Non-instructional	18.0	17.0
<b>Total</b>	<b><u>75.9</u></b>	<b><u>71.0</u></b>
Pupil-Teacher Ratio	12.8 : 1	12.5 : 1
Pupil-Other-Staff Ratio	21.6 : 1	20.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>7.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	611	555

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,146,652	53.9%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 31,533	0.8%
0206: Title I - Kindergarten	\$ 63,065	1.6%
0513: The Primary Project	\$ 4,554	0.1%
1199: English Language Learning	\$ 122,003	3.1%
1416: Primary Project	\$ 4,554	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 606,072	15.2%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.2%
1503: Cntrl Alloc-Custodial	\$ 207,516	5.2%
1504: Cntrl Alloc-Misc School-Based	\$ 208,115	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 75,678	1.9%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.7%
1509: Cntrl Alloc-ESOL	\$ 290,099	7.3%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.8%
4528: C4E - In-School Suspension	\$ 31,155	0.8%
	<b><u>\$ 3,979,609</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,096,806	\$ 3,906,979
Other Compensation	114,354	-
Fixed Obligation/Variability	9,992	-
Cash Capital Outlays	1,200	-
Facilities and Related	64,380	72,630
Technology	2,356	-
Other Variable Expenses	17,695	-
<b>Total</b>	<b><u>\$ 4,306,783</u></b>	<b><u>\$ 3,979,609</u></b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Joanne Wideman

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 05

John Williams

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4
Grade 3 ELA	28	4	14%	32	1	3%	30	0	0%	35	2	6%
Grade 4 ELA	36	14	39%	33	9	27%	33	1	3%	25	2	8%
Grade 5 ELA	27	10	37%	27	9	33%	28	4	14%	35	1	3%
Grade 6 ELA	35	16	46%	24	12	50%	32	3	9%	26	1	4%
Grade 7 ELA				38	14	37%	37	2	5%	41	0	0%
Grade 8 ELA							36	2	6%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>45</b>	<b>29%</b>	<b>196</b>	<b>12</b>	<b>6%</b>	<b>202</b>	<b>8</b>	<b>4%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	28	9	32%	32	7	22%	30	0	0%	35	1	3%
Grade 4 Math	36	15	42%	32	14	44%	33	0	0%	25	3	12%
Grade 5 Math	27	8	30%	27	15	56%	28	3	11%	35	1	3%
Grade 6 Math	35	12	34%	25	15	60%	32	3	9%	23	3	13%
Grade 7 Math				38	21	55%	38	3	8%	40	2	5%
Grade 8 Math							36	7	19%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>72</b>	<b>47%</b>	<b>197</b>	<b>16</b>	<b>8%</b>	<b>198</b>	<b>12</b>	<b>6%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement Year 2	Improvement Year 2	Corrective Action Year 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	158	151	11	114	42	6	162
2014-2015	36	33	5	25	10	3	38

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	2	0.3%	2	0.3%	2	0.3%
Asian	99	19.0%	104	17.8%	111	17.5%	126	20.6%
Black or African American	285	54.8%	314	53.7%	328	51.8%	292	47.7%
Hispanic	84	16.2%	114	19.5%	131	20.7%	132	21.6%
Two or more	2	0.4%	2	0.3%	2	0.3%	2	0.3%
White	49	9.4%	49	8.4%	59	9.3%	58	9.5%
<b>Grand Total</b>	<b>520</b>	<b>100.0%</b>	<b>585</b>	<b>100.0%</b>	<b>633</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.5%	91.0%	91.6%	92.1%	93.0%

Enrollment by Student Classification	
General Education	561
Students with Disabilities	72
Economically Disadvantaged	572
English Language Learners	152
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress CA1 - Corrective Action Year 1 CA2 - Corrective Action Year 2 GS - Good Standing IY1 - Improvement Year 1	IY2 - Improvement Year 2 RY1 - Restructuring Year 1 RY2 - Restructuring Year 2 RA - Restructuring Advanced Y or N - SURR/PLA	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Joanne Wideman

School 05  
John Williams

## Personnel Summary # 5 - John Williams - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	129,159
10502	A320	Asst Principal - Element-10502	2.00	2.00	103,493
10502	C204	CLERK TYPIST BILINGUAL-10502	1.00	1.00	31,015
10502	C207	Office Clerk III-10502	1.00	1.00	31,061
10502	C236	SCHOOL SECRETARY/40 HR-10502	1.00	1.00	51,969
10502	C321	Cleaner-10502	0.50	0.50	28,221
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	31,663
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	40,088
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	58,328
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00	27,923
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00	27,923
10502	C701	PARA BREAK-10502	2.00	1.00	23,401
10502	C703	Parent Liaison-10502	1.00	1.00	26,317
10502	C707	PARA SPEC ED-10502	4.00	4.00	23,401
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50	18,216
10502	C768	Sr Assoc PMHP Para-10502	-	-	21,168
10502	C773	Tchr Asst - Special Edu-10502	4.00	4.00	27,213
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	31,155
10502	T310	TCHR-ELEM 1-3-10502	9.00	9.00	63,065
10502	T311	TCHR-ELEM 4-6-10502	9.00	9.00	63,065
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	3.00	2.00	63,065
10502	T341	TCHR-LEAP	-	1.00	63,065
10502	T373	TCHR-MUSIC,VOCAL-10502	1.30	1.30	63,065
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.30	2.20	63,065
10502	T377	TCHR-ART-10502	1.20	1.30	63,065
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	0.70	0.70	63,065
10502	T380	TCHR-TECHNOLOGY-10502	0.80	0.50	63,065
10502	T463	TCHR-ENGLISH-10502	1.50	1.30	63,065
10502	T465	TCHR-HEALTH EDUCATION-10502	0.20	0.30	63,065
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.40	0.50	63,065
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.80	0.40	63,065
10502	T471	TCHR-MATH-10502	1.50	1.30	63,065
10502	T474	TCHR-SCIENCE-10502	1.00	1.00	63,065
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	63,065
10502	T622	TCHR-SPEC ED SP/HH-10502	0.90	0.90	63,065
10502	T643	TCHR-ESOL-10502	5.00	4.60	63,065
10502	T700	Tchr - Mentor Release-10502	0.50	0.50	63,065
10502	T710	TCHR-SPEC ED-10502	6.50	5.50	63,065
10502	T755	Per Diem Building Teach-10502	1.00	-	42,180
10502	T936	COUNSELOR	0.50	0.50	63,065
10502	T946	SCHOOL PSYCHOLOGIST-10502	0.60	-	63,065
10502	T949	SCH SOCIAL WORKER-10502	1.20	1.20	63,065
<b>Grand Total</b>			<b>75.90</b>	<b>71.00</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal David Lincoln

School 07  
Virgil I. Grissom

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



31 Bryan St. 14613

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	45.6	43.3
Principals/AP/AD	3.0	3.0
Other Instructional	4.0	4.0
Non-instructional	13.5	10.5
<b>Total</b>	<b>66.1</b>	<b>60.8</b>
Pupil-Teacher Ratio	13.2 : 1	13.4 : 1
Pupil-Other-Staff Ratio	29.3 : 1	33.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.1 : 1</b>	<b>9.5 : 1</b>

## Student Enrollment

Total Enrollment	601	580
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,084,138	57.0%
0206: Title I - Kindergarten	\$ 126,130	3.5%
1199: English Language Learning	\$ 31,061	0.9%
1416: Primary Project	\$ 9,108	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 841,076	23.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.5%
1503: Cntrl Alloc-Custodial	\$ 130,079	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 138,743	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.7%
1509: Cntrl Alloc-ESOL	\$ 100,904	2.8%
	<b>\$ 3,653,463</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,955,701	\$ 3,574,073
Other Compensation	119,803	-
Fixed Obligation/Variability	326	-
Cash Capital Outlays	15,450	-
Facilities and Related	27,504	79,390
Technology	10,000	-
Other Variable Expenses	39,199	-
<b>Total</b>	<b>\$ 4,167,983</b>	<b>\$ 3,653,463</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal David Lincoln

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 07

Virgil I. Grissom

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	78	27	35%	68	28	41%	60	3	5%	73	1	1%
Grade 4 ELA	50	28	56%	77	36	47%	65	2	3%	59	5	8%
Grade 5 ELA	55	14	25%	45	23	51%	76	2	3%	69	4	6%
Grade 6 ELA	58	18	31%	54	19	35%	45	0	0%	75	0	0%
<b>Total</b>	<b>241</b>	<b>87</b>	<b>36%</b>	<b>244</b>	<b>106</b>	<b>43%</b>	<b>246</b>	<b>7</b>	<b>3%</b>	<b>276</b>	<b>10</b>	<b>4%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	78	34	44%	69	33	48%	62	1	2%	75	5	7%
Grade 4 Math	50	25	50%	82	34	41%	66	2	3%	61	7	11%
Grade 5 Math	56	27	48%	51	27	53%	75	3	4%	69	7	10%
Grade 6 Math	59	22	37%	58	20	34%	45	2	4%	77	3	4%
<b>Total</b>	<b>243</b>	<b>108</b>	<b>44%</b>	<b>260</b>	<b>114</b>	<b>44%</b>	<b>248</b>	<b>8</b>	<b>3%</b>	<b>282</b>	<b>22</b>	<b>8%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	72	78	2	78	0	2	80
2014-2015	206	26	0	26	0	0	26

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	7	1.2%	12	2.0%	28	4.5%	26	4.1%
Black or African American	356	63.1%	387	65.5%	405	65.1%	402	63.4%
Hispanic	89	15.8%	95	16.1%	97	15.6%	117	18.5%
Two or more	1	0.2%	1	0.2%				
White	110	19.5%	96	16.2%	92	14.8%	89	14.0%
<b>Grand Total</b>	<b>564</b>	<b>100.0%</b>	<b>591</b>	<b>100.0%</b>	<b>622</b>	<b>100.0%</b>	<b>634</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.5%	91.1%	90.2%	90.4%	91.6%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal David Lincoln

School 07  
Virgil I. Grissom

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	129,159
10702	A320	Asst Principal - Element-10702	2.00	2.00	103,493
10702	C203	Office Clerk IV-10702	1.00	1.00	31,015
10702	C208	CLERK III WITH TYP BILGL-10702	1.00	1.00	31,061
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	51,969
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,663
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	40,088
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	58,328
10702	C481	PROJECT WORKER-10702	1.00	1.00	39,074
10702	C701	PARA BREAK-10702	2.00	1.00	23,401
10702	C702	PARA ADA-10702	1.00	-	23,401
10702	C710	PARA SPEC ED 1:1-10702	3.00	2.00	23,401
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	18,216
10702	C768	Sr Assoc PMHP Para-10702	-	-	21,168
10702	C773	Tchr Asst - Special Edu-10702	2.00	3.00	27,213
10702	C786	Tchr Asst - ISS-10702	-	-	31,155
10702	T105	Intervention/Prevention-10702	-	-	63,065
10702	T310	TCHR-ELEM 1-3-10702	12.00	12.00	63,065
10702	T311	TCHR-ELEM 4-6-10702	11.00	9.00	63,065
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	4.00	63,065
10702	T373	TCHR-MUSIC,VOCAL-10702	1.20	1.20	63,065
10702	T375	TCHR-PHYSICAL EDUCATION-10702	2.00	2.10	63,065
10702	T377	TCHR-ART-10702	1.00	1.10	63,065
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	63,065
10702	T380	TCHR-TECHNOLOGY-10702	0.40	-	63,065
10702	T468	TCHR-FAMILY & CONSUMER -10702	0.40	-	63,065
10702	T622	TCHR-SPEC ED SP/HH-10702	3.30	3.30	63,065
10702	T643	TCHR-ESOL-10702	1.30	1.60	63,065
10702	T710	TCHR-SPEC ED-10702	8.00	8.00	63,065
10702	T946	SCHOOL PSYCHOLOGIST-10702	1.00	-	63,065
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	63,065
<b>Grand Total</b>			<b>66.10</b>	<b>60.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Christine Sickles

School 08  
Roberto Clemente

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



1180 St. Paul St. 14621

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	50.8	50.6
Principals/AP/AD	4.0	3.0
Other Instructional	7.5	8.5
Non-instructional	14.5	16.5
<b>Total</b>	<b>76.8</b>	<b>78.6</b>

Pupil-Teacher Ratio	12.4 : 1	12.2 : 1
Pupil-Other-Staff Ratio	24.3 : 1	22.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>7.9 : 1</b>

## Student Enrollment

Total Enrollment	631	618
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 2,503,673	56.7%
0206: Title I - Kindergarten	\$ 94,598	2.1%
0513: The Primary Project	\$ 4,554	0.1%
1199: English Language Learning	\$ 31,015	0.7%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.5%
1396: District Initiative Budgets	\$ 134,810	3.1%
1416: Primary Project	\$ 13,662	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 788,453	17.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.9%
1503: Cntrl Alloc-Custodial	\$ 172,411	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 214,421	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.4%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.3%
1509: Cntrl Alloc-ESOL	\$ 126,130	2.9%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.7%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,417,884</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 4,203,654	\$ 4,337,464
Other Compensation	109,293	-
Fixed Obligation/Variability	1,118	-
Cash Capital Outlays	3,251	-
Facilities and Related	33,906	80,420
Technology	-	-
Other Variable Expenses	49,634	-
<b>Total</b>	<b>\$ 4,400,856</b>	<b>\$ 4,417,884</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Christine Sickles

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 08

Roberto Clemente

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	68	6	9%	71	5	7%	71	1	1%	78	3	4%
Grade 4 ELA	50	9	18%	76	9	12%	63	3	5%	65	1	2%
Grade 5 ELA	56	11	20%	51	9	18%	59	1	2%	58	1	2%
Grade 6 ELA	36	5	14%	58	17	29%	47	4	9%	55	1	2%
Grade 7 ELA				68	8	12%	67	1	1%	47	0	0%
Grade 8 ELA							57	0	0%	70	2	3%
<b>Total</b>	<b>210</b>	<b>31</b>	<b>15%</b>	<b>324</b>	<b>48</b>	<b>15%</b>	<b>364</b>	<b>10</b>	<b>3%</b>	<b>373</b>	<b>8</b>	<b>2%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	68	11	16%	71	3	4%	72	1	1%	78	5	6%
Grade 4 Math	50	10	20%	76	18	24%	65	0	0%	65	1	2%
Grade 5 Math	56	6	11%	51	9	18%	59	0	0%	59	1	2%
Grade 6 Math	36	11	31%	58	15	26%	50	1	2%	56	0	0%
Grade 7 Math				67	10	15%	68	0	0%	47	0	0%
Grade 8 Math							56	1	2%	66	0	0%
<b>Total</b>	<b>210</b>	<b>38</b>	<b>18%</b>	<b>323</b>	<b>55</b>	<b>17%</b>	<b>370</b>	<b>3</b>	<b>1%</b>	<b>371</b>	<b>7</b>	<b>2%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	WATCH	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	WATCH	GS	Improvement Yr 1	Improvement Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	292	270	30	175	96	29	300
2014-2015	165	169	7	89	80	7	176

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.8%	4	0.6%	4	0.6%	2	0.3%
Asian	9	1.7%	9	1.4%	9	1.3%	9	1.4%
Black or African American	316	60.8%	367	56.1%	405	58.0%	391	60.4%
Hispanic	163	31.3%	241	36.9%	246	35.2%	218	33.7%
Native Hawaiian and Other Pacific Islander			1	0.2%	1	0.1%		
Two or more	1	0.2%						
White	27	5.2%	32	4.9%	33	4.7%	27	4.2%
<b>Grand Total</b>	<b>520</b>	<b>100.0%</b>	<b>654</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>	<b>647</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.3%	89.2%	89.7%	88.6%	89.0%

Enrollment by Student Classification	
General Education	564
Students with Disabilities	93
Economically Disadvantaged	604
English Language Learners	46
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Christine Sickles

School 08  
Roberto Clemente

## Personnel Summary # 8 - Roberto Clemente - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10802	A135	PROGRAM ADMINISTRATOR-10802	1.00	-	111,876
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	129,159
10802	A320	Asst Principal - Element-10802	2.00	2.00	103,493
10802	C204	Office Clerk IV Bilingu-10802	1.00	1.00	31,015
10802	C207	Office Clerk III-10802	1.00	1.00	31,061
10802	C236	SCHOOL SECRETARY-10802	1.00	1.00	51,969
10802	C321	CLEANER-10802	1.50	1.50	28,221
10802	C331	Office Clerk IV 40 hrs.-10802	-	-	34,907
10802	C341	CUSTODIAL ASSISTANT-10802	1.00	1.00	31,663
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	40,088
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	58,328
10802	C454	SCHOOL SENTRY I-10802	2.00	2.00	27,923
10802	C701	PARA BREAK-10802	2.00	1.00	23,401
10802	C702	PARA ADA	-	1.00	23,401
10802	C703	Parent Liaison-10802	1.00	1.00	26,317
10802	C707	PARA SPEC ED-10802	1.00	3.00	23,401
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	18,216
10802	C768	Sr Assoc PMHP Para-10802	-	-	21,168
10802	C773	Tchr Asst - Special Educ-10802	4.00	6.00	27,213
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	31,155
10802	T108	ELA Coach-10802	1.00	2.00	67,405
10802	T109	Data Coach-10802	1.00	2.00	67,405
10802	T310	TCHR-ELEM 1-3-10802	10.00	9.00	63,065
10802	T311	TCHR-ELEM 4-6-10802	10.00	10.00	63,065
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	63,065
10802	T373	TCHR-MUSIC,VOCAL-10802	1.50	1.50	63,065
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.40	2.40	63,065
10802	T377	TCHR-ART-10802	1.40	1.40	63,065
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	0.50	0.50	63,065
10802	T380	TCHR-TECHNOLOGY-10802	1.00	1.00	63,065
10802	T463	TCHR-ENGLISH-10802	1.80	1.50	63,065
10802	T465	TCHR-HEALTH EDUCATION-10802	0.50	0.50	63,065
10802	T468	TCHR-FAMILY & CONSUMER -10802	0.50	0.50	63,065
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	63,065
10802	T471	TCHR-MATH-10802	2.00	1.50	63,065
10802	T474	TCHR-SCIENCE-10802	1.20	1.20	63,065
10802	T475	TCHR-SOCIAL STUDIES-10802	1.20	1.20	63,065
10802	T622	TCHR-SPEC ED SP/HH-10802	0.80	0.80	63,065
10802	T643	TCHR-ESOL-10802	1.40	2.00	63,065
10802	T710	TCHR-SPEC ED-10802	8.00	8.00	63,065
10802	T755	Per Diem Building Teach-10802	1.00	-	42,180
10802	T936	COUNSELOR-10802	0.50	0.50	63,065
10802	T946	SCHOOL PSYCHOLOGIST-10802	1.00	-	63,065
10802	T949	SCH SOCIAL WORKER-10802	1.00	1.00	63,065
<b>Grand Total</b>			<b>76.80</b>	<b>78.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sharon Jackson

School 09  
Dr. Martin Luther King, Jr.

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



485 Clinton Ave. N. 14605

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	61.9	65.9
Principals/AP/AD	3.0	4.0
Other Instructional	7.5	7.9
Non-instructional	17.2	15.2
<b>Total</b>	<b><u>89.6</u></b>	<b><u>93.0</u></b>
Pupil-Teacher Ratio	12.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	27.1 : 1	27.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	750	739

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,305,482	42.4%
0206: Title I - Kindergarten	\$ 165,996	3.1%
0513: The Primary Project	\$ 3,643	0.1%
1199: English Language Learning	\$ 1,338,340	24.6%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.4%
1416: Primary Project	\$ 18,216	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 477,124	8.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.4%
1503: Cntrl Alloc-Custodial	\$ 161,742	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 220,728	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 88,291	1.6%
1509: Cntrl Alloc-ESOL	\$ 441,455	8.1%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.6%
4528: C4E - In-School Suspension	\$ 31,155	0.6%
	<b><u>\$ 5,436,262</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,620,792	\$ 5,336,942
Other Compensation	105,243	-
Fixed Obligation/Variability	2,120	-
Cash Capital Outlays	-	-
Facilities and Related	65,729	99,320
Technology	15,000	-
Other Variable Expenses	51,883	-
<b>Total</b>	<b><u>\$ 4,860,767</u></b>	<b><u>\$ 5,436,262</u></b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sharon Jackson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 09

Dr. Martin Luther King, Jr.

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	92	19	21%	86	12	14%	89	0	0%	71	2	3%
Grade 4 ELA	75	13	17%	87	18	21%	88	4	5%	82	4	5%
Grade 5 ELA	66	13	20%	73	9	12%	86	1	1%	76	2	3%
Grade 6 ELA	62	5	8%	66	11	17%	79	3	4%	82	2	2%
Grade 7 ELA							24	1	4%	23	0	0%
Grade 8 ELA										22	0	0%
<b>Total</b>	<b>295</b>	<b>50</b>	<b>17%</b>	<b>312</b>	<b>50</b>	<b>16%</b>	<b>366</b>	<b>9</b>	<b>2%</b>	<b>356</b>	<b>10</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	94	34	36%	91	28	31%	90	0	0%	77	5	6%
Grade 4 Math	80	23	29%	91	43	47%	87	4	5%	86	5	6%
Grade 5 Math	68	25	37%	79	25	32%	86	2	2%	81	7	9%
Grade 6 Math	68	13	19%	70	24	34%	80	4	5%	83	3	4%
Grade 7 Math							24	0	0%	23	0	0%
Grade 8 Math										22	1	5%
<b>Total</b>	<b>310</b>	<b>95</b>	<b>31%</b>	<b>331</b>	<b>120</b>	<b>36%</b>	<b>367</b>	<b>10</b>	<b>3%</b>	<b>372</b>	<b>21</b>	<b>6%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 3	RA	Restructuring Advanced	Restructuring Advanced
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 5-YR 3	Restructuring (advanced)	Restructuring Advanced	Restructuring Advanced

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	61	53	3	13	42	1	56
2014-2015	28	27	0	2	25	0	27

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	1	0.1%		
Asian			1	0.1%	1	0.1%	1	0.1%
Black or African American	258	36.4%	257	34.9%	274	36.0%	265	33.9%
Hispanic	433	61.1%	465	63.1%	472	61.9%	501	64.1%
Native Hawaiian and Other Pacific Islander	1	0.1%	1	0.1%	1	0.1%	1	0.1%
Two or more	1	0.1%						
White	14	2.0%	11	1.5%	13	1.7%	13	1.7%
<b>Grand Total</b>	<b>709</b>	<b>100.0%</b>	<b>737</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>	<b>781</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.9%	91.5%	91.6%	90.7%	90.6%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	654
Students with Disabilities	105
Economically Disadvantaged	697
English Language Learners	260
Students in Bilingual Programs	242

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sharon Jackson

School 09

Dr. Martin Luther King, Jr.

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	129,159
10902	A320	Asst Principal - Element-10902	2.00	2.00	103,493
10902	A412	Expanded Lrng. Res. Co-10902	-	1.00	76,735
10902	C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00	31,015
10902	C208	CLERK III WITH TYP BILGL-10902	1.00	1.00	31,061
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	51,969
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	31,663
10902	C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00	40,088
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	58,328
10902	C701	PARA BREAK-10902	2.00	2.00	23,401
10902	C702	PARA ADA-10902	4.00	1.00	23,401
10902	C703	Parent Liaison-10902	1.00	1.00	26,317
10902	C708	PARA SPEC ED BILINGUAL-10902	-	1.00	23,401
10902	C709	PARA BILINGUAL-10902	1.00	1.00	23,401
10902	C710	PARA SPEC ED 1:1-10902	1.00	1.00	23,401
10902	C767	PARA PRIMARY PROJ-10902	1.20	1.20	18,216
10902	C768	Sr Assoc PMHP Para-10902	-	-	21,168
10902	C773	Tchr Asst - Special Educ-10902	2.00	3.00	27,213
10902	C778	Tchr Asst - Spec Ed Bil-10902	2.00	2.00	27,213
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	31,155
10902	T106	Response to Interventio-10902	1.00	1.00	63,065
10902	T310	TCHR-ELEM 1-3-10902	7.00	9.00	63,065
10902	T311	TCHR-ELEM 4-6-10902	6.00	7.00	63,065
10902	T313	Tchr-Elem 1-3 Bilingual-10902	7.00	7.00	63,065
10902	T314	Tchr-Elem 4-6 Bilingual-10902	7.00	7.00	63,065
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	63,065
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	71,398
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.50	63,065
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.70	3.00	63,065
10902	T377	TCHR-ART-10902	1.40	1.50	63,065
10902	T378	Tchr-Reading-10902	1.00	1.00	63,065
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	63,065
10902	T380	TCHR-TECHNOLOGY-10902	0.60	0.50	63,065
10902	T393	Tchr-Literacy-10902	1.00	1.00	63,065
10902	T463	TCHR-ENGLISH-10902	0.60	0.50	63,065
10902	T465	TCHR-HEALTH EDUCATION-10902	0.10	0.50	63,065
10902	T468	TCHR-FAMILY & CONSUMER -10902	0.50	0.50	63,065
10902	T469	TCHR-FOREIGN LANGUAGE-10902	0.20	0.20	63,065
10902	T471	TCHR-MATH-10902	0.60	0.50	63,065
10902	T474	TCHR-SCIENCE-10902	0.40	0.40	63,065
10902	T475	TCHR-SOCIAL STUDIES-10902	0.40	0.40	63,065
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	2.90	63,065

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sharon Jackson

School 09  
Dr. Martin Luther King, Jr.

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
10902	T643	TCHR-ESOL-10902	7.00	7.00	63,065
10902	T683	Tchr-on-Assignment-10902	1.50	1.50	63,065
10902	T710	TCHR-SPEC ED-10902	2.50	3.00	63,065
10902	T711	TCHR-SPEC ED BILINGUAL-10902	3.50	3.50	63,065
10902	T936	COUNSELOR-10902	0.50	0.50	63,065
10902	T949	SCH SOCIAL WORKER-10902	1.00	1.00	63,065
10902	T952	Sch Soc Wrk Bil-10902	0.40	0.40	63,065
10902	T953	School Psychologist Bil-10902	0.60	-	63,065
<b>Grand Total</b>			<b>89.60</b>	<b>93.00</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Camaron Clyburn

School 10  
Dr. Walter Cooper Academy

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



353 Congress Ave. 14619

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	25.7	25.4
Principals/AP/AD	2.0	2.0
Other Instructional	1.6	3.0
Non-instructional	10.3	9.3
<b>Total</b>	<b><u>39.6</u></b>	<b><u>39.7</u></b>

Pupil-Teacher Ratio	13.7 : 1	13.1 : 1
Pupil-Other-Staff Ratio	25.3 : 1	23.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>8.4 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	351	334

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,194,917	50.9%
0144: GRHF District	\$ 48,462	2.1%
0206: Title I - Kindergarten	\$ 63,065	2.7%
0305: IDEA Support Serv & Sec 611	\$ 63,065	2.7%
0513: The Primary Project	\$ 3,643	0.2%
1199: English Language Learning	\$ 46,003	2.0%
1416: Primary Project	\$ 10,930	0.5%
1501: Cntrl Alloc-Specialized Serves	\$ 441,779	18.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.5%
1503: Cntrl Alloc-Custodial	\$ 112,527	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 107,211	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.7%
1509: Cntrl Alloc-ESOL	\$ 63,065	2.7%
	<b><u>\$ 2,346,889</u></b>	<b><u>100.0%</u></b>

**Note: Total percentage may be off due to rounding**

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,089,902	\$ 2,252,677
Other Compensation	48,308	2,750
Fixed Obligation/Variability	10,271	2,400
Cash Capital Outlays	2,868	-
Facilities and Related	54,547	57,150
Technology	-	-
Other Variable Expenses	81,185	31,912
<b>Total</b>	<b><u>\$ 2,287,081</u></b>	<b><u>\$ 2,346,889</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Camaron Clyburn

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 10

Dr. Walter Cooper Academy

## ELA - Grades 3 - 8 (% NYS at Level 3 or above)

Item Description	2010-2011	2011-2012	2012-2013	2013-2014
Grade 3 English Language Arts	13.9%	14.6%	2.4%	4.4%
Grade 4 English Language Arts		26.3%	4.3%	10.0%
Grade 5 English Language Arts			0.0%	7.5%
Grade 6 English Language Arts				5.6%
<b>Grand Total</b>	<b>13.9%</b>	<b>20.3%</b>	<b>2.5%</b>	<b>6.8%</b>

## Math (Grades 3 - 8)

	% NYS at Level 3 or above			
Item Description	2010-2011	2011-2012	2012-2013	2013-2014
Grade 3 Mathematics	22.2%	26.8%	4.8%	6.7%
Grade 4 Mathematics		28.9%	6.5%	9.8%
Grade 5 Mathematics			6.3%	15.0%
Grade 6 Mathematics				21.6%
<b>Grand Total</b>	<b>22.2%</b>	<b>27.8%</b>	<b>5.8%</b>	<b>12.9%</b>

## Science (Grades 4 & 8)

	% NYS at Level 3 or above		
Item Description	2011-2012	2012-2013	2013-2014
Grade 4 Science (Final Test Score)	73.7%	55.6%	58.5%

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	120	40	2	37	3	2	42
2014-2015	20	21	0	17	4	0	21

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.7%	4	1.7%	4	1.5%	5	1.5%
Asian	3	1.7%	2	0.9%	1	0.4%	5	1.5%
Black or African American	140	80.9%	191	82.3%	226	82.2%	263	79.0%
Hispanic	17	9.8%	19	8.2%	22	8.0%	33	9.9%
White	10	5.8%	16	6.9%	22	8.0%	27	8.1%
<b>Grand Total</b>	<b>173</b>	<b>100.0%</b>	<b>232</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.7%	93.3%	93.8%	92.8%

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

## Enrollment by Student Classification

General Education	293
Students with Disabilities	66
Economically Disadvantaged	295
English Language Learners	21
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Camaron Clyburn

School 10  
Dr. Walter Cooper Academy

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	129,159
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	103,493
11002	C207	Office Clerk III-11002	1.00	1.00	31,061
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	46,003
11002	C321	Cleaner-11002	0.50	0.50	28,221
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	40,088
11002	C344	CUSTODIAN ENGINEER-11002	1.00	1.00	58,328
11002	C701	PARA BREAK-11002	1.00	1.00	23,401
11002	C701	PARA-11002	-	-	23,401
11002	C703	Parent Liaison-11002	1.00	1.00	26,317
11002	C710	PARA SPEC ED 1:1-11002	3.00	2.00	23,401
11002	C767	PARA PRIMARY PROJ-11002	0.80	0.80	18,216
11002	C768	Sr Assoc PMHP Para-11002	-	-	21,168
11002	C773	Tchr Asst - Special Education	-	2.00	27,213
11002	C786	Tchr Asst - ISS-11002	-	-	31,155
11002	T310	TCHR-ELEM 1-3-11002	7.00	7.00	63,065
11002	T311	Tchr-Elem 4-6-11002	6.00	6.00	63,065
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	63,065
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.80	63,065
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.20	1.30	63,065
11002	T377	TCHR-ART-11002	0.60	0.70	63,065
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.20	63,065
11002	T380	TCHR-TECHNOLOGY-11002	0.20	-	63,065
11002	T468	TCHR-FAMILY & CONSUMER -11002	0.30	-	63,065
11002	T622	TCHR-SPEC ED SP/HH-11002	1.40	1.40	63,065
11002	T643	TCHR-ESOL-11002	1.00	1.00	63,065
11002	T710	TCHR-SPEC ED-11002	5.00	5.00	63,065
11002	T946	SCHOOL PSYCHOLOGIST-11002	0.60	-	63,065
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	63,065
<b>Grand Total</b>			<b>39.60</b>	<b>39.70</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy



999 South Ave. 14620

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	58.1	55.9
Principals/AP/AD	3.0	3.0
Other Instructional	5.0	3.0
Non-instructional	13.0	12.0
<b>Total</b>	<b>79.1</b>	<b>73.9</b>
Pupil-Teacher Ratio	11.5 : 1	11.9 : 1
Pupil-Other-Staff Ratio	31.8 : 1	37 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>9.0 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	668	666

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,959,757	42.6%
0144: GRHF District	\$ 97,593	2.1%
0206: Title I - Kindergarten	\$ 197,528	4.3%
0305: IDEA Support Serv & Sec 611	\$ 189,195	4.1%
1199: English Language Learning	\$ 334,599	7.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 456,055	9.9%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.8%
1503: Cntrl Alloc-Custodial	\$ 158,300	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 283,793	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.4%
1509: Cntrl Alloc-ESOL	\$ 702,048	15.3%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,602,247</b>	<b>100.0%</b>

**Note: Total percentage may be off due to rounding**

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,477,750	\$ 4,413,824
Other Compensation	173,718	14,343
Fixed Obligation/Variability	375	-
Cash Capital Outlays	200	9,000
Facilities and Related	65,810	146,480
Technology	-	-
Other Variable Expenses	82,424	18,600
<b>Total</b>	<b>\$ 4,800,277</b>	<b>\$ 4,602,247</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Michele Liguori-Alampi

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 12

James P.B. Duffy

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	98	42	43%	85	23	27%	79	11	14%	85	11	13%
Grade 4 ELA	106	42	40%	95	34	36%	87	10	11%	78	12	15%
Grade 5 ELA	103	41	40%	91	27	30%	79	7	9%	85	11	13%
Grade 6 ELA	81	27	33%	97	34	35%	86	12	14%	73	5	7%
<b>Total</b>	<b>388</b>	<b>152</b>	<b>39%</b>	<b>368</b>	<b>118</b>	<b>32%</b>	<b>331</b>	<b>40</b>	<b>12%</b>	<b>321</b>	<b>39</b>	<b>12%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	98	22	22%	86	17	20%	80	6	8%	85	12	14%
Grade 4 Math	106	31	29%	96	30	31%	90	11	12%	80	14	18%
Grade 5 Math	103	40	39%	94	41	44%	80	13	16%	87	18	21%
Grade 6 Math	81	35	43%	97	45	46%	86	13	15%	73	10	14%
<b>Total</b>	<b>388</b>	<b>128</b>	<b>33%</b>	<b>373</b>	<b>133</b>	<b>36%</b>	<b>336</b>	<b>43</b>	<b>13%</b>	<b>325</b>	<b>54</b>	<b>17%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	167	177	1	175	3	0	178
2014-2015	65	79	1	72	7	1	80

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.4%	2	0.3%	5	0.7%	2	0.3%
Asian	9	1.1%	9	1.2%	12	1.7%	17	2.4%
Black or African American	459	58.5%	429	56.3%	394	54.2%	374	52.8%
Hispanic	209	26.6%	213	28.0%	216	29.7%	206	29.1%
Native Hawaiian and Other Pacific Islander	1	0.1%	2	0.3%	2	0.3%	2	0.3%
Two or more			1	0.1%			1	0.1%
White	104	13.2%	106	13.9%	98	13.5%	106	15.0%
<b>Grand Total</b>	<b>785</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>	<b>727</b>	<b>100.0%</b>	<b>708</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	93.3%	94.1%	93.9%	93.5%	93.2%

## Enrollment by Student Classification

General Education	0
Students with Disabilities	0
Economically Disadvantaged	0
English Language Learners	0
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11202	A276	Academy Director-11202	1.00	1.00	116,429
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	129,159
11202	A320	Asst Principal - Element-11202	1.00	1.00	103,493
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	31,015
11202	C207	Office Clerk III-11202	1.00	1.00	31,061
11202	C236	SCHOOL SECRETARY/40 HR-11202	1.00	1.00	51,969
11202	C321	Cleaner-11202	1.00	1.00	28,221
11202	C341	CUSTODIAL ASSISTANT-11202	1.00	1.00	31,663
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	40,088
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00	58,328
11202	C454	SCHOOL SENTRY I-11202	2.00	1.00	27,923
11202	C464	SCHOOL SENTRY I BILINGU-11202	1.00	1.00	27,923
11202	C701	PARA BREAK-11202	1.00	1.00	23,401
11202	C703	Parent Liaison-11202	1.00	1.00	26,317
11202	C709	PARA BILINGUAL-11202	1.00	1.00	23,401
11202	C773	Tchr Asst - Special Educ-11202	2.00	1.00	27,213
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	31,155
11202	T310	TCHR-ELEM 1-3-11202	9.00	10.00	63,065
11202	T311	TCHR-ELEM 4-6-11202	8.00	6.00	63,065
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	63,065
11202	T314	Tchr-Elem 4-6 Bilingual-11202	4.00	4.00	63,065
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	4.00	4.00	63,065
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	71,398
11202	T373	TCHR-MUSIC,VOCAL-11202	1.50	1.50	63,065
11202	T375	TCHR-PHYSICAL EDUCATION-11202	2.80	2.60	63,065
11202	T377	TCHR-ART-11202	2.00	2.00	63,065
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	1.00	63,065
11202	T380	TCHR-TECHNOLOGY-11202	0.50	-	63,065
11202	T466	TCHR-MAP-11202	3.00	3.00	63,065
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.50	-	63,065
11202	T622	TCHR-SPEC ED SP/HH-11202	2.80	2.80	63,065
11202	T643	TCHR-ESOL-11202	4.00	4.00	63,065
11202	T710	TCHR-SPEC ED-11202	7.00	7.00	63,065
11202	T946	SCHOOL PSYCHOLOGIST-11202	1.00	-	63,065
11202	T949	SCH SOCIAL WORKER-11202	0.40	0.40	63,065
11202	T952	Sch Soc Wrk Bil-11202	0.60	0.60	63,065
<b>Grand Total</b>			<b>79.10</b>	<b>73.90</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jay Piper

School 15  
The Children's School of Rochester

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



494 Averill Ave. 14607

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	28.1	26.7
Principals/AP/AD	2.0	2.0
Other Instructional	1.4	1.0
Non-instructional	8.5	7.5
<b>Total</b>	<b>40.0</b>	<b>37.2</b>
Pupil-Teacher Ratio	10.5 : 1	10.9 : 1
Pupil-Other-Staff Ratio	24.9 : 1	27.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.8 : 1</b>

## Student Enrollment

Total Enrollment	296	291
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,135,290	49.4%
0206: Title I - Kindergarten	\$ 63,065	2.7%
0513: The Primary Project	\$ 4,554	0.2%
1416: Primary Project	\$ 4,554	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 162,144	7.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.6%
1503: Cntrl Alloc-Custodial	\$ 130,079	5.7%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	6.9%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.7%
1509: Cntrl Alloc-ESOL	\$ 441,455	19.2%
4520: C4E: Summer Program Elementary	\$ 6,400	0.3%
	<b>\$ 2,297,428</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,239,598	\$ 2,251,488
Other Compensation	49,980	6,400
Fixed Obligation/Variability	380	-
Cash Capital Outlays	1,000	-
Facilities and Related	26,456	39,540
Technology	-	-
Other Variable Expenses	22,930	-
<b>Total</b>	<b>\$ 2,340,344</b>	<b>\$ 2,297,428</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jay Piper

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 15

The Children's School of Rochester

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	34	8	24%	37	8	22%	37	2	5%	36	4	11%
Grade 4 ELA	40	19	48%	41	14	34%	36	1	3%	36	4	11%
Grade 5 ELA	34	9	26%	39	13	33%	33	5	15%	37	4	11%
Grade 6 ELA	40	8	20%	29	7	24%	34	3	9%	34	7	21%
<b>Total</b>	<b>148</b>	<b>44</b>	<b>30%</b>	<b>146</b>	<b>42</b>	<b>29%</b>	<b>140</b>	<b>11</b>	<b>8%</b>	<b>143</b>	<b>19</b>	<b>13%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	39	14	36%	41	8	20%	39	3	8%	41	5	12%
Grade 4 Math	43	14	33%	42	10	24%	40	1	3%	38	3	8%
Grade 5 Math	38	20	53%	39	17	44%	33	5	15%	38	4	11%
Grade 6 Math	41	14	34%	32	14	44%	35	6	17%	34	6	18%
<b>Total</b>	<b>161</b>	<b>62</b>	<b>39%</b>	<b>154</b>	<b>49</b>	<b>32%</b>	<b>147</b>	<b>15</b>	<b>10%</b>	<b>151</b>	<b>18</b>	<b>12%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing

## Incidents / Suspensions by Campus

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

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian	82	27.2%	90	30.5%	99	34.3%	106	36.2%
Black or African American	146	48.3%	134	45.4%	119	41.2%	106	36.2%
Hispanic	25	8.3%	30	10.2%	23	8.0%	35	11.9%
Native Hawaiian and Other Pacific Islander	1	0.3%						
Two or more	3	1.0%						
White	45	14.9%	41	13.9%	48	16.6%	45	15.4%
<b>Grand Total</b>	<b>302</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>	<b>289</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	95.5%	94.9%	95.2%	94.4%	95.3%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	284
Students with Disabilities	23
Economically Disadvantaged	253
English Language Learners	146
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Jay Piper

**School 15**  
**The Children's School of Rochester**

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	129,159
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	103,493
11502	C207	Office Clerk III-11502	1.00	1.00	31,061
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	51,969
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	31,663
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00	40,088
11502	C344	CUSTODIAN ENGINEER	-	1.00	58,328
11502	C701	PARA BREAK-11502	1.00	-	23,401
11502	C702	PARA ADA-11502	1.00	-	23,401
11502	C703	Parent Liaison-11502	1.00	1.00	26,317
11502	C710	PARA SPEC ED 1:1-11502	1.00	1.00	23,401
11502	C767	PARA PRIMARY PROJ-11502	0.50	0.50	18,216
11502	C768	Sr Assoc PMHP Para-11502	-	-	21,168
11502	C786	Tchr Asst - ISS-11502	-	-	31,155
11502	T310	Tchr-Elem 1-3-11502	0.40	-	63,065
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	63,065
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	63,065
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	63,065
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	63,065
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.00	1.00	63,065
11502	T377	TCHR-ART-11502	0.50	0.50	63,065
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	0.50	1.00	63,065
11502	T380	TCHR-TECHNOLOGY-11502	0.20	-	63,065
11502	T468	TCHR-FAMILY & CONSUMER -11502	0.20	-	63,065
11502	T622	TCHR-SPEC ED SP/HH-11502	0.80	0.80	63,065
11502	T643	TCHR-ESOL-11502	7.00	7.00	63,065
11502	T710	TCHR-SPEC ED-11502	2.50	1.40	63,065
11502	T946	SCHOOL PSYCHOLOGIST-11502	0.40	-	63,065
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	63,065
<b>Grand Total</b>			<b>40.00</b>	<b>37.20</b>	

Personnel

Principal Matt Laniak

School 16  
John Walton Spencer

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



525 Scio Street 14605

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	44.5	46.0
Principals/AP/AD	3.0	3.0
Other Instructional	8.2	7.5
Non-instructional	12.5	11.5
<b>Total</b>	<b>68.2</b>	<b>68.0</b>

Pupil-Teacher Ratio	13.3 : 1	13 : 1
Pupil-Other-Staff Ratio	24.9 : 1	27.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>8.8 : 1</b>

## Student Enrollment

Total Enrollment	590	596
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,353,123	60.2%
0206: Title I - Kindergarten	\$ 94,598	2.4%
1416: Primary Project	\$ 9,108	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 813,517	20.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 199,983	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.6%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.4%
1509: Cntrl Alloc-ESOL	\$ 126,130	3.2%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.8%
4528: C4E - In-School Suspension	\$ 31,155	0.8%
	<b>\$ 3,907,216</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,627,833	\$ 3,829,536
Other Compensation	154,381	-
Fixed Obligation/Variability	467	-
Cash Capital Outlays	8,620	-
Facilities and Related	36,319	77,680
Technology	-	-
Other Variable Expenses	44,687	-
<b>Total</b>	<b>\$ 3,872,307</b>	<b>\$ 3,907,216</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Matt Laniak

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 16

John Walton Spencer

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	49	10	20%	57	11	19%	40	2	5%	38	2	5%
Grade 4 ELA	45	9	20%	48	4	8%	34	5	15%	34	0	0%
Grade 5 ELA	38	9	24%	36	5	14%	37	1	3%	24	3	13%
Grade 6 ELA	39	9	23%	38	7	18%	32	1	3%	36	0	0%
Grade 7 ELA				35	4	11%	42	1	2%	34	1	3%
Grade 8 ELA							34	0	0%	42	0	0%
<b>Total</b>	<b>171</b>	<b>37</b>	<b>22%</b>	<b>214</b>	<b>31</b>	<b>14%</b>	<b>219</b>	<b>10</b>	<b>5%</b>	<b>208</b>	<b>6</b>	<b>3%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	49	11	22%	57	13	23%	40	0	0%	39	13	33%
Grade 4 Math	45	14	31%	47	10	21%	33	3	9%	35	2	6%
Grade 5 Math	38	7	18%	36	14	39%	37	1	3%	25	4	16%
Grade 6 Math	39	10	26%	38	7	18%	32	0	0%	36	0	0%
Grade 7 Math				35	5	14%	42	0	0%	35	0	0%
Grade 8 Math							34	0	0%	41	0	0%
<b>Total</b>	<b>171</b>	<b>42</b>	<b>25%</b>	<b>213</b>	<b>49</b>	<b>23%</b>	<b>218</b>	<b>4</b>	<b>2%</b>	<b>211</b>	<b>19</b>	<b>9%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	121	88	4	12	77	3	92
2014-2015	123	84	9	58	28	7	93

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.2%	1	0.2%		
Asian	2	0.5%	1	0.2%	1	0.2%	6	1.1%
Black or African American	379	91.1%	467	89.5%	448	84.4%	441	80.8%
Hispanic	17	4.1%	33	6.3%	51	9.6%	59	10.8%
Native Hawaiian and Other Pacific Islander			1	0.2%	3	0.6%	3	0.5%
Two or more			1	0.2%			1	0.2%
White	18	4.3%	18	3.4%	27	5.1%	36	6.6%
<b>Grand Total</b>	<b>416</b>	<b>100.0%</b>	<b>522</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>546</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.1%	91.9%	91.4%	90.3%	90.7%

## Enrollment by Student Classification

General Education	481
Students with Disabilities	100
Economically Disadvantaged	532
English Language Learners	38
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Matt Laniak

School 16  
John Walton Spencer

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	129,159
11602	A320	Asst Principal - Element-11602	2.00	2.00	103,493
11602	C203	Office Clerk IV-11602	1.00	1.00	31,015
11602	C207	Office Clerk III-11602	1.00	1.00	31,061
11602	C236	SCHOOL SECRETARY/40 HR-11602	1.00	1.00	51,969
11602	C341	CUSTODIAL ASSISTANT-11602	1.00	1.00	31,663
11602	C343	ASST CUSTODIAN ENGINEER-11602	-	-	40,088
11602	C344	CUSTODIAN ENGINEER-11602	-	-	58,328
11602	C454	SCHOOL SENTRY I-11602	2.00	2.00	27,923
11602	C701	PARA-11602	2.00	1.00	23,401
11602	C703	Parent Liaison	1.00	1.00	26,317
11602	C707	PARA SPEC ED-11602	1.00	1.00	23,401
11602	C710	PARA SPEC ED 1:1-11602	1.00	1.00	23,401
11602	C723	PARA POOL 32.5 HRS-11602	1.00	1.00	23,401
11602	C767	PARA PRIMARY PROJ-11602	0.50	0.50	18,216
11602	C768	Sr Assoc PMHP Para-11602	-	-	21,168
11602	C773	Tchr Asst - Special Edu-11602	5.00	5.00	27,213
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	31,155
11602	T310	TCHR-ELEM 1-3-11602	11.00	10.00	63,065
11602	T311	TCHR-ELEM 4-6-11602	5.00	8.00	63,065
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	3.00	63,065
11602	T373	TCHR-MUSIC,VOCAL-11602	1.30	1.30	63,065
11602	T375	TCHR-PHYSICAL EDUCATION-11602	2.00	2.40	63,065
11602	T377	TCHR-ART-11602	1.20	1.30	63,065
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.20	0.20	63,065
11602	T380	TCHR-TECHNOLOGY-11602	0.50	1.00	63,065
11602	T463	TCHR-ENGLISH-11602	1.80	1.50	63,065
11602	T465	TCHR-HEALTH EDUCATION-11602	0.40	0.40	63,065
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.10	0.40	63,065
11602	T469	TCHR-FOREIGN LANGUAGE-11602	0.60	0.60	63,065
11602	T471	TCHR-MATH-11602	1.80	1.50	63,065
11602	T474	TCHR-SCIENCE-11602	1.20	1.20	63,065
11602	T475	TCHR-SOCIAL STUDIES-11602	1.20	1.20	63,065
11602	T622	TCHR-SPEC ED SP/HH-11602	2.00	2.00	63,065
11602	T643	TCHR-ESOL-11602	1.20	2.00	63,065
11602	T710	TCHR-SPEC ED-11602	9.00	8.00	63,065
11602	T755	Per Diem Building Teach-11602	1.00	-	42,180
11602	T936	COUNSELOR	0.50	0.50	63,065
11602	T946	SCHOOL PSYCHOLOGIST-11602	0.70	-	63,065
11602	T949	SCH SOCIAL WORKER-11602	1.00	1.00	63,065
<b>Grand Total</b>			<b>68.20</b>	<b>68.00</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Caterina 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>2014-15</u>	<u>2015-16</u>
Teachers	58.7	52.5
Principals/AP/AD	4.0	3.0
Other Instructional	7.7	5.7
Non-instructional	18.5	17.0
<b>Total</b>	<b>88.9</b>	<b>78.2</b>
Pupil-Teacher Ratio	11.7 : 1	11.9 : 1
Pupil-Other-Staff Ratio	22.8 : 1	24.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>8.0 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	688	622

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,945,254	41.2%
0206: Title I - Kindergarten	\$ 98,764	2.1%
0351: Extend Day/Violence Prevention	\$ 22,246	0.5%
0841: SIG School #17	\$ 443,943	9.4%
1199: English Language Learning	\$ 542,431	11.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 569,896	12.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.7%
1503: Cntrl Alloc-Custodial	\$ 207,516	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 252,260	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 75,678	1.6%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.2%
1509: Cntrl Alloc-ESOL	\$ 315,325	6.7%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.7%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,721,005</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,523,137	\$ 4,425,560
Other Compensation	109,130	36,960
Fixed Obligation/Variability	554	-
Cash Capital Outlays	-	-
Facilities and Related	65,205	105,910
Technology	-	-
Other Variable Expenses	135,250	152,575
<b>Total</b>	<b>\$ 4,833,276</b>	<b>\$ 4,721,005</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Caterina Leone-Mannino

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 17

Enrico Fermi

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	12	21%	70	9	13%	64	1	2%	78	3	4%
Grade 4 ELA	56	5	9%	55	6	11%	67	1	1%	68	2	3%
Grade 5 ELA	64	16	25%	60	9	15%	58	1	2%	64	1	2%
Grade 6 ELA	46	13	28%	60	10	17%	58	1	2%	66	0	0%
Grade 7 ELA				48	4	8%	61	0	0%	59	0	0%
Grade 8 ELA							44	0	0%	59	1	2%
<b>Total</b>	<b>223</b>	<b>46</b>	<b>21%</b>	<b>293</b>	<b>38</b>	<b>13%</b>	<b>352</b>	<b>4</b>	<b>1%</b>	<b>394</b>	<b>7</b>	<b>2%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	60	5	8%	74	14	19%	67	2	3%	83	8	10%
Grade 4 Math	58	11	19%	59	7	12%	73	1	1%	78	5	6%
Grade 5 Math	67	16	24%	61	18	30%	63	0	0%	63	2	3%
Grade 6 Math	49	14	29%	62	10	16%	64	0	0%	73	1	1%
Grade 7 Math				49	4	8%	66	0	0%	58	0	0%
Grade 8 Math							49	1	2%	59	0	0%
<b>Total</b>	<b>234</b>	<b>46</b>	<b>20%</b>	<b>305</b>	<b>53</b>	<b>17%</b>	<b>382</b>	<b>4</b>	<b>1%</b>	<b>414</b>	<b>16</b>	<b>4%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.1%	91.9%	91.4%	90.3%	90.7%

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total
2013-2014	596	433	4	278	156	3	437
2014-2015	501	303	3	214	89	3	306

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	2	0.3%	2	0.3%
Asian	6	1.1%	7	1.1%	10	1.4%	9	1.3%
Black or African American	281	53.8%	331	51.5%	374	51.0%	339	47.3%
Hispanic	190	36.4%	256	39.8%	287	39.1%	307	42.8%
Two or more	4	0.8%	1	0.2%			1	0.1%
White	40	7.7%	47	7.3%	61	8.3%	59	8.2%
<b>Grand Total</b>	<b>522</b>	<b>100.0%</b>	<b>643</b>	<b>100.0%</b>	<b>734</b>	<b>100.0%</b>	<b>717</b>	<b>100.0%</b>

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	607
Students with Disabilities	85
Economically Disadvantaged	635
English Language Learners	176
Students in Bilingual Programs	140

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Caterina Leone-Mannino

School 17  
Enrico Fermi

## Personnel Summary # 17 - Enrico Fermi - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11702	A301	PRINCIPAL ON ASSIGNMENT-11702	1.00	-	129,159
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	129,159
11702	A320	Asst Principal - Element-11702	2.00	2.00	103,493
11702	A412	Expanded Lrng. Res. Co-11702	-	-	76,735
11702	C203	Office Clerk IV-11702	1.00	1.00	31,015
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	31,015
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	46,003
11702	C321	Cleaner-11702	0.50	0.50	28,221
11702	C341	CUSTODIAL ASSISTANT-11702	3.00	3.00	31,663
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	40,088
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	58,328
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00	27,923
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00	27,923
11702	C486	PROJECT ASSISTANT	-	0.50	44,492
11702	C701	PARA BREAK-11702	2.00	1.00	23,401
11702	C703	Parent Liaison-11702	1.00	1.00	26,317
11702	C707	PARA SPEC ED-11702	2.00	2.00	23,401
11702	C710	PARA SPEC ED 1:1-11702	-	-	23,401
11702	C711	PARA LEAP-11702	1.00	1.00	23,401
11702	C745	Para Bilingual 35 Hrs-11702	-	-	23,401
11702	C767	PARA PRIMARY PROJ-11702	1.00	-	18,216
11702	C768	Sr Assoc PMHP Para-11702	-	-	21,168
11702	C773	Tchr Asst - Special Edu-11702	4.00	3.00	27,213
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	31,155
11702	T109	Data Coach-11702	1.00	1.00	67,405
11702	T112	Insructional Coach	2.00	1.00	67,405
11702	T310	TCHR-ELEM 1-3-11702	7.00	7.00	63,065
11702	T311	TCHR-ELEM 4-6-11702	8.00	6.00	63,065
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	63,065
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	63,065
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	63,065
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	63,065
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	71,398
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.50	63,065
11702	T375	TCHR-PHYSICAL EDUCATION-11702	2.50	2.40	63,065
11702	T377	TCHR-ART-11702	1.30	1.50	63,065
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.00	1.00	63,065
11702	T380	TCHR-TECHNOLOGY-11702	0.80	0.60	63,065
11702	T463	TCHR-ENGLISH-11702	1.50	1.50	63,065
11702	T465	TCHR-HEALTH EDUCATION-11702	0.40	0.50	63,065
11702	T468	TCHR-FAMILY & CONSUMER -11702	0.50	0.50	63,065
11702	T469	TCHR-FOREIGN LANGUAGE-11702	0.60	1.00	63,065

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Caterina Leone-Mannino

School 17  
Enrico Fermi

## Personnel Summary # 17 - Enrico Fermi - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11702	T471	TCHR-MATH-11702	1.50	1.50	63,065
11702	T474	TCHR-SCIENCE	1.00	1.50	63,065
11702	T475	TCHR-SOCIAL STUDIES-11702	1.00	1.50	63,065
11702	T620	Tchr-Bilingual Speciali-11702	1.00	1.00	63,065
11702	T622	TCHR-SPEC ED SP/HH-11702	4.50	3.00	63,065
11702	T642	TCHR-BILINGUAL-MATH	-	-	63,065
11702	T643	TCHR-ESOL-11702	5.60	5.00	63,065
11702	T645	TCHR-BILINGUAL-FOR LANG-11702	-	-	63,065
11702	T646	TCHR-BILINGUAL-SCIENCE-11702	-	-	63,065
11702	T647	TCHR-BILINGUAL-SOC ST	-	-	63,065
11702	T710	TCHR-SPEC ED-11702	5.00	4.50	63,065
11702	T711	TCHR-SPEC ED BILINGUAL-11702	1.00	-	63,065
11702	T755	Per Diem Building Teach-11702	1.00	-	42,180
11702	T936	COUNSELOR-11702	0.50	0.50	63,065
11702	T946	SCHOOL PSYCHOLOGIST-11702	1.00	-	63,065
11702	T949	SCH SOCIAL WORKER-11702	1.20	1.20	63,065
<b>Grand Total</b>			<b>88.90</b>	<b>78.20</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Eva Thomas

School 19  
Dr. Charles T. Lunsford

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



465 Seward St. 14608

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	37.7	37.3
Principals/AP/AD	2.0	3.0
Other Instructional	6.5	6.5
Non-instructional	12.5	15.0
<b>Total</b>	<b>58.7</b>	<b>61.8</b>

Pupil-Teacher Ratio	10.7 : 1	10.2 : 1
Pupil-Other-Staff Ratio	19.3 : 1	15.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>6.1 : 1</b>

## Student Enrollment

Total Enrollment	405	380
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,659,519	43.7%
0144: GRHF District	\$ 4,750	0.1%
0206: Title I - Kindergarten	\$ 63,065	1.7%
0305: IDEA Support Serv & Sec 611	\$ 504,520	13.3%
1416: Primary Project	\$ 9,108	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 509,650	13.4%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.4%
1503: Cntrl Alloc-Custodial	\$ 144,190	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 189,195	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.7%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.5%
1509: Cntrl Alloc-ESOL	\$ 63,065	1.7%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.8%
4515: C4E - Extended Day Program	\$ 335,732	8.9%
4528: C4E - In-School Suspension	\$ 31,155	0.8%
	<b>\$ 3,793,551</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,083,215	\$ 3,403,229
Other Compensation	115,138	303,922
Fixed Obligation/Variability	5,358	-
Cash Capital Outlays	5,650	-
Facilities and Related	71,030	71,840
Technology	1,500	-
Other Variable Expenses	67,371	14,560
<b>Total</b>	<b>\$ 3,349,262</b>	<b>\$ 3,793,551</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Eva Thomas

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 19

Dr. Charles T. Lunsford

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	34	10	29%	36	12	33%	30	1	3%	28	2	7%
Grade 4 ELA	38	10	26%	35	7	20%	39	2	5%	28	2	7%
Grade 5 ELA	35	15	43%	32	4	13%	34	1	3%	33	2	6%
Grade 6 ELA	31	14	45%	32	5	16%	32	1	3%	33	1	3%
Grade 7 ELA	46	19	41%	34	8	24%	48	2	4%	42	1	2%
Grade 8 ELA				45	14	31%	39	2	5%	42	1	2%
<b>Total</b>	<b>184</b>	<b>68</b>	<b>37%</b>	<b>214</b>	<b>50</b>	<b>23%</b>	<b>222</b>	<b>9</b>	<b>4%</b>	<b>206</b>	<b>9</b>	<b>4%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	34	20	59%	36	8	22%	29	1	3%	30	3	10%
Grade 4 Math	38	13	34%	35	4	11%	39	1	3%	29	3	10%
Grade 5 Math	35	21	60%	32	9	28%	33	1	3%	33	2	6%
Grade 6 Math	31	13	42%	32	7	22%	32	0	0%	33	1	3%
Grade 7 Math	46	22	48%	35	10	29%	47	1	2%	41	0	0%
Grade 8 Math				45	9	20%	38	0	0%	43	1	2%
<b>Total</b>	<b>184</b>	<b>89</b>	<b>48%</b>	<b>215</b>	<b>47</b>	<b>22%</b>	<b>218</b>	<b>4</b>	<b>2%</b>	<b>209</b>	<b>10</b>	<b>5%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	709	686	23	631	68	10	709
2014-2015	156	183	7	180	4	6	190

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.8%	3	0.7%	2	0.5%	3	0.7%
Asian	1	0.3%	3	0.7%	1	0.2%	2	0.5%
Black or African American	345	90.1%	388	88.6%	389	91.3%	381	88.8%
Hispanic	26	6.8%	33	7.5%	22	5.2%	29	6.8%
Two or more	1	0.3%						
White	7	1.8%	11	2.5%	12	2.8%	14	3.3%
<b>Grand Total</b>	<b>383</b>	<b>100.0%</b>	<b>438</b>	<b>100.0%</b>	<b>426</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.6%	91.1%	90.4%	90.6%	91.6%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	315
Students with Disabilities	97
Economically Disadvantaged	371
English Language Learners	6
Students in Bilingual Programs	0



**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Eva Thomas

School 19  
Dr. Charles T. Lunsford

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
11902	A276	Academy Director	1.00	1.00	116,429
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	129,159
11902	A320	Asst Principal - Element-11902	-	1.00	103,493
11902	C207	Office Clerk III-11902	1.00	1.00	31,061
11902	C233	Senior School Secretary-11902	1.00	1.00	60,291
11902	C236	SCHOOL SECRETARY/40 HR-11902	-	-	51,969
11902	C321	Cleaner	-	0.50	28,221
11902	C341	CUSTODIAL ASSISTANT-11902	1.00	1.00	31,663
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	40,088
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	58,328
11902	C454	SCHOOL SENTRY I-11902	1.00	2.00	27,923
11902	C701	PARA BREAK-11902	1.00	1.00	23,401
11902	C703	Parent Liaison-11902	1.00	1.00	26,317
11902	C707	PARA SPEC ED-11902	3.00	4.00	23,401
11902	C710	PARA SPEC ED 1:1-11902	1.00	1.00	23,401
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50	18,216
11902	C768	Sr Assoc PMHP Para-11902	-	-	21,168
11902	C773	Tchr Asst - Special Edu-11902	3.00	4.00	27,213
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	31,155
11902	T310	TCHR-ELEM 1-3-11902	6.00	6.00	63,065
11902	T311	TCHR-ELEM 4-6-11902	6.00	6.00	63,065
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	63,065
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	63,065
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.60	1.60	63,065
11902	T377	TCHR-ART-11902	1.00	1.00	63,065
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	63,065
11902	T380	TCHR-TECHNOLOGY-11902	0.60	0.40	63,065
11902	T463	TCHR-ENGLISH-11902	1.20	1.00	63,065
11902	T465	TCHR-HEALTH EDUCATION-11902	0.30	0.20	63,065
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.30	0.20	63,065
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.40	0.40	63,065
11902	T471	TCHR-MATH-11902	1.20	1.00	63,065
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	63,065
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	63,065
11902	T622	TCHR-SPEC ED SP/HH-11902	1.50	1.50	63,065
11902	T643	TCHR-ESOL-11902	0.60	1.00	63,065
11902	T710	TCHR-SPEC ED-11902	10.00	11.00	63,065
11902	T755	Per Diem Building Teach-11902	1.00	-	42,180
11902	T936	COUNSELOR-11902	0.50	0.50	63,065
11902	T946	SCHOOL PSYCHOLOGIST-11902	1.00	-	63,065
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	63,065
<b>Grand Total</b>			<b>58.70</b>	<b>61.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal D'Onnarae Johnson

School 20  
Henry Lomb



54 Oakman St. 14605

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	27.6	27.7
Principals/AP/AD	2.0	2.0
Other Instructional	4.6	5.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>41.7</b>	<b>42.2</b>

Pupil-Teacher Ratio	13.4 : 1	13.3 : 1
Pupil-Other-Staff Ratio	26.2 : 1	25.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.8 : 1</b>	<b>8.7 : 1</b>

## Student Enrollment

Total Enrollment	369	368
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,289,866	52.2%
0206: Title I - Kindergarten	\$ 63,065	2.6%
1199: English Language Learning	\$ 31,015	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 586,321	23.7%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.2%
1503: Cntrl Alloc-Custodial	\$ 112,527	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	6.4%
1509: Cntrl Alloc-ESOL	\$ 100,904	4.1%
	<b>\$ 2,470,519</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,500,138	\$ 2,420,099
Other Compensation	75,893	-
Fixed Obligation/Variability	3,239	-
Cash Capital Outlays	8,220	-
Facilities and Related	18,748	50,420
Technology	100	-
Other Variable Expenses	25,810	-
<b>Total</b>	<b>\$ 2,632,148</b>	<b>\$ 2,470,519</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal D'Onnarae Johnson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 20

Henry Lomb

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	39	19	49%	42	12	29%	45	3	7%	35	2	6%
Grade 4 ELA	43	8	19%	37	14	38%	40	1	3%	46	2	4%
Grade 5 ELA	32	6	19%	40	5	13%	36	2	6%	34	1	3%
Grade 6 ELA	34	16	47%	29	13	45%	38	1	3%	36	1	3%
<b>Total</b>	<b>148</b>	<b>49</b>	<b>33%</b>	<b>148</b>	<b>44</b>	<b>30%</b>	<b>159</b>	<b>7</b>	<b>4%</b>	<b>151</b>	<b>6</b>	<b>4%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	40	16	40%	42	24	57%	46	4	9%	35	7	20%
Grade 4 Math	43	15	35%	37	21	57%	40	5	13%	44	8	18%
Grade 5 Math	32	18	56%	40	7	18%	37	1	3%	32	2	6%
Grade 6 Math	34	19	56%	29	18	62%	39	0	0%	35	3	9%
<b>Total</b>	<b>149</b>	<b>68</b>	<b>46%</b>	<b>148</b>	<b>70</b>	<b>47%</b>	<b>162</b>	<b>10</b>	<b>6%</b>	<b>146</b>	<b>20</b>	<b>14%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	4	1.1%	3	0.8%	2	0.5%
Black or African American	206	61.1%	217	59.8%	227	61.0%	226	59.8%
Hispanic	113	33.5%	125	34.4%	123	33.1%	136	36.0%
Native Hawaiian and Other Pacific Islander	1	0.3%	1	0.3%	1	0.3%	1	0.3%
White	13	3.9%	16	4.4%	18	4.8%	13	3.4%
<b>Grand Total</b>	<b>337</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>	<b>372</b>	<b>100.0%</b>	<b>378</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.1%	90.9%	91.1%	91.2%	91.7%

## Incidents / Suspensions by Campus

School Year Description	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	40	15	0	15	0	0	15
2014-2015	11	6	1	4	3	0	7

## Enrollment by Student Classification

General Education	298
Students with Disabilities	68
Economically Disadvantaged	333
English Language Learners	23
Students in Bilingual Programs	1

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal D'Onnarae Johnson

School 20  
Henry Lomb

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	129,159
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	103,493
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	31,015
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	51,969
12002	C321	CLEANER-12002	0.50	0.50	28,221
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	40,088
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	58,328
12002	C701	PARA BREAK-12002	1.00	1.00	23,401
12002	C703	Parent Liaison-12002	1.00	1.00	26,317
12002	C710	PARA SPEC ED 1:1-12002	1.00	1.00	23,401
12002	C773	Tchr Asst - Special Educ-12002	3.00	4.00	27,213
12002	C786	Tchr Asst - ISS-12002	-	-	31,155
12002	T310	TCHR-ELEM 1-3-12002	7.00	7.00	63,065
12002	T311	TCHR-ELEM 4-6-12002	7.00	6.00	63,065
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	63,065
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	63,065
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	63,065
12002	T377	TCHR-ART-12002	1.00	1.00	63,065
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.20	0.50	63,065
12002	T380	TCHR-TECHNOLOGY-12002	0.20	-	63,065
12002	T468	TCHR-FAMILY & CONSUMER -12002	0.20	-	63,065
12002	T622	TCHR-SPEC ED SP/HH-12002	1.60	1.60	63,065
12002	T643	TCHR-ESOL-12002	1.00	1.60	63,065
12002	T710	TCHR-SPEC ED-12002	5.00	5.60	63,065
12002	T946	SCHOOL PSYCHOLOGIST-12002	0.60	-	63,065
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	63,065
<b>Grand Total</b>			<b>41.70</b>	<b>42.20</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Clinton Bell

School 22  
Abraham Lincoln

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

- Here
- Engaged
- Learning
- Prepared
- Progressing



27 Zimbrich St. 14621

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	47.4	49.5
Principals/AP/AD	2.0	3.0
Other Instructional	4.2	3.4
Non-instructional	8.0	9.5
<b>Total</b>	<b>61.6</b>	<b>65.4</b>

Pupil-Teacher Ratio	12 : 1	12.8 : 1
Pupil-Other-Staff Ratio	39.9 : 1	39.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.2 : 1</b>	<b>9.7 : 1</b>

## Student Enrollment

Total Enrollment	567	634
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,743,417	43.3%
0206: Title I - Kindergarten	\$ 161,829	4.0%
0322: SIF #22	\$ 166,699	4.1%
0351: Extend Day/Violence Prevention	\$ 22,246	0.6%
1199: English Language Learning	\$ 522,168	13.0%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 613,718	15.2%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.2%
1503: Cntrl Alloc-Custodial	\$ 56,442	1.4%
1504: Cntrl Alloc-Misc School-Based	\$ 195,502	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 88,291	2.2%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.7%
1509: Cntrl Alloc-ESOL	\$ 277,486	6.9%
	<b>\$ 4,028,280</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,542,860	\$ 3,905,707
Other Compensation	192,859	29,510
Fixed Obligation/Variability	-	-
Cash Capital Outlays	500	-
Facilities and Related	50,830	89,063
Technology	-	-
Other Variable Expenses	34,379	4,000
<b>Total</b>	<b>\$ 3,821,428</b>	<b>\$ 4,028,280</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Clinton Bell

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 22

Abraham Lincoln

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	53	10	19%	38	5	13%	54	1	2%	43	0	0%
Grade 4 ELA	48	11	23%	47	8	17%	39	1	3%	51	2	4%
Grade 5 ELA	47	6	13%	44	10	23%	50	2	4%	43	1	2%
Grade 6 ELA	46	8	17%	47	5	11%	47	1	2%	53	2	4%
<b>Total</b>	<b>194</b>	<b>35</b>	<b>18%</b>	<b>176</b>	<b>28</b>	<b>16%</b>	<b>190</b>	<b>5</b>	<b>3%</b>	<b>190</b>	<b>5</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	53	5	9%	42	7	17%	54	1	2%	45	4	9%
Grade 4 Math	49	9	18%	49	8	16%	43	0	0%	54	1	2%
Grade 5 Math	51	10	20%	45	17	38%	59	0	0%	43	1	2%
Grade 6 Math	47	2	4%	51	9	18%	50	1	2%	55	1	2%
<b>Total</b>	<b>200</b>	<b>26</b>	<b>13%</b>	<b>187</b>	<b>41</b>	<b>22%</b>	<b>206</b>	<b>2</b>	<b>1%</b>	<b>197</b>	<b>7</b>	<b>p</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1-AYP	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1-AYP	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	16	12	0	12	0	0	12
2014-2015	15	15	0	2	13	0	15

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.2%		
Asian	1	0.2%	1	0.2%	3	0.6%		
Black or African American	191	42.8%	204	44.8%	220	40.4%	204	37.2%
Hispanic	231	51.8%	233	51.2%	310	57.0%	327	59.6%
Native Hawaiian and Other Pacific Islander	1	0.2%						
Two or more	1	0.2%						
White	20	4.5%	16	3.5%	10	1.8%	18	3.3%
<b>Grand Total</b>	<b>446</b>	<b>100.0%</b>	<b>455</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>	<b>549</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	88.9%	88.4%	89.2%	86.7%	85.3%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	480
Students with Disabilities	108
Economically Disadvantaged	543
English Language Learners	161
Students in Bilingual Programs	150



**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Clinton Bell

School 22  
Abraham Lincoln

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	129,159
12202	A320	ASSISTANT PRINCIPAL-12202	1.00	2.00	103,493
12202	C204	CLERK TYPIST BILINGUAL-12202	1.00	1.00	31,015
12202	C208	Office Clerk III Bilingual	-	1.00	31,061
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	46,003
12202	C321	CLEANER-12202	1.00	2.00	28,221
12202	C343	ASST CUSTODIAN ENGINEER-12202	1.00	-	40,088
12202	C344	CUSTODIAN ENGINEER-12202	1.00	-	58,328
12202	C454	SCHOOL SENTRY I-12202	1.00	1.00	27,923
12202	C486	PROJECT ASSISTANT	-	0.50	44,492
12202	C701	PARA BREAK-12202	1.00	1.00	23,401
12202	C702	PARA ADA	-	1.00	23,401
12202	C703	Parent Liaison-12202	1.00	1.00	26,317
12202	C773	Tchr Asst - Special Edu-12202	1.00	1.00	27,213
12202	C786	Tchr Asst - ISS-12202	-	-	31,155
12202	C802	Teacher Assistant-12202	1.00	1.00	34,028
12202	T112	Insructional Coach	-	0.50	67,405
12202	T310	TCHR-ELEM 1-3-12202	8.00	12.00	63,065
12202	T310	Tchr-Elem 1-3-12202	-	-	63,065
12202	T311	TCHR-ELEM 4-6-12202	6.00	6.00	63,065
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	63,065
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	63,065
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	3.00	4.00	63,065
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	71,398
12202	T373	TCHR-MUSIC,VOCAL-12202	1.50	1.40	63,065
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.00	2.20	63,065
12202	T377	TCHR-ART-12202	1.00	1.10	63,065
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.20	0.60	63,065
12202	T380	TCHR-TECHNOLOGY-12202	0.40	-	63,065
12202	T468	TCHR-FAMILY & CONSUMER -12202	0.40	-	63,065
12202	T622	TCHR-SPEC ED SP/HH-12202	2.90	2.90	63,065
12202	T643	TCHR-ESOL-12202	6.00	4.40	63,065
12202	T683	Tchr-on-Assignment	1.00	1.00	63,065
12202	T710	TCHR-SPEC ED-12202	5.00	5.00	63,065
12202	T711	TCHR-SPEC ED BILINGUAL-12202	3.00	1.40	63,065
12202	T946	SCHOOL PSYCHOLOGIST-12202	0.40	-	63,065
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	63,065
12202	T952	Sch Soc Wrk Bil-12202	0.40	0.40	63,065
12202	T953	School Psychologist Bil-12202	0.40	-	63,065
<b>Grand Total</b>			<b>61.60</b>	<b>65.40</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Rhonda Morien

School 23  
Francis Parker



170 Barrington St. 14607

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	25.0	25.3
Principals/AP/AD	2.0	2.0
Other Instructional	1.4	1.0
Non-instructional	7.5	8.5
<b>Total</b>	<b><u>35.9</u></b>	<b><u>36.8</u></b>
Pupil-Teacher Ratio	12.8 : 1	11.6 : 1
Pupil-Other-Staff Ratio	29.4 : 1	25.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>8.0 : 1</b>

## Student Enrollment

Total Enrollment	320	293
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,135,940	51.1%
0206: Title I - Kindergarten	\$ 63,065	2.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 492,739	22.2%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.8%
1503: Cntrl Alloc-Custodial	\$ 112,527	5.1%
1504: Cntrl Alloc-Misc School-Based	\$ 126,130	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.8%
1509: Cntrl Alloc-ESOL	\$ 100,904	4.5%
	<b><u>\$ 2,223,528</u></b>	<b><u>100.0%</u></b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,054,598	\$ 2,183,338
Other Compensation	84,579	-
Fixed Obligation/Variability	1,200	-
Cash Capital Outlays	100	-
Facilities and Related	32,667	40,190
Technology	-	-
Other Variable Expenses	16,945	-
<b>Total</b>	<b><u>\$ 2,190,089</u></b>	<b><u>\$ 2,223,528</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Rhonda Morien

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 23

Francis Parker

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	43	27	63%	33	23	70%	41	14	34%	27	9	33%
Grade 4 ELA	48	38	79%	37	19	51%	32	6	19%	36	12	33%
Grade 5 ELA	33	20	61%	43	30	70%	31	8	26%	32	12	38%
Grade 6 ELA	38	29	76%	33	18	55%	41	12	29%	29	6	21%
<b>Total</b>	<b>162</b>	<b>114</b>	<b>70%</b>	<b>146</b>	<b>90</b>	<b>62%</b>	<b>145</b>	<b>40</b>	<b>28%</b>	<b>124</b>	<b>39</b>	<b>31%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	43	37	86%	34	26	76%	41	14	34%	27	3	11%
Grade 4 Math	48	39	81%	37	24	65%	33	9	27%	36	15	42%
Grade 5 Math	33	22	67%	44	33	75%	32	9	28%	32	14	44%
Grade 6 Math	44	27	61%	35	32	91%	41	13	32%	26	7	27%
<b>Total</b>	<b>168</b>	<b>125</b>	<b>74%</b>	<b>150</b>	<b>115</b>	<b>77%</b>	<b>147</b>	<b>45</b>	<b>31%</b>	<b>121</b>	<b>39</b>	<b>32%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	52	61	1	51	10	1	62
2014-2015	121	10	0	7	3	0	10

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%						
Asian	5	1.6%	10	3.2%	16	5.0%	18	5.6%
Black or African American	185	59.5%	174	55.1%	169	52.3%	153	48.0%
Hispanic	15	4.8%	17	5.4%	25	7.7%	29	9.1%
Two or more	1	0.3%						
White	104	33.4%	115	36.4%	113	35.0%	119	37.3%
<b>Grand Total</b>	<b>311</b>	<b>100.0%</b>	<b>316</b>	<b>100.0%</b>	<b>323</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	95.5%	95.3%	95.4%	93.7%	93.7%

Enrollment by Student Classification	
General Education	270
Students with Disabilities	55
Economically Disadvantaged	189
English Language Learners	13
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Rhonda Morien

School 23  
Francis Parker

## Personnel Summary # 23 - Francis Parker - ES

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	129,159
12302	A320	Asst Principal - Element-12302	1.00	1.00	103,493
12302	C207	Office Clerk III-12302	1.00	1.00	31,061
12302	C213	Office Clerk II 40 hrs.-12302	-	-	55,423
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	51,969
12302	C321	CLEANER-12302	0.50	0.50	28,221
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	40,088
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	58,328
12302	C701	PARA-12302	-	-	23,401
12302	C703	Parent Liaison-12302	1.00	1.00	26,317
12302	C710	PARA SPEC ED 1:1-12302	2.00	3.00	23,401
12302	C786	Tchr Asst - ISS-12302	-	-	31,155
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	63,065
12302	T311	TCHR-ELEM 4-6-12302	3.00	3.00	63,065
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	63,065
12302	T373	TCHR-MUSIC,VOCAL-12302	0.80	0.80	63,065
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.00	1.00	63,065
12302	T377	TCHR-ART-12302	0.50	0.50	63,065
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	63,065
12302	T380	TCHR-TECHNOLOGY-12302	0.20	-	63,065
12302	T466	TCHR-MAP-12302	3.00	3.00	63,065
12302	T468	TCHR-FAMILY & CONSUMER -12302	0.20	-	63,065
12302	T622	TCHR-SPEC ED SP/HH-12302	1.30	1.30	63,065
12302	T643	TCHR-ESOL-12302	0.80	1.60	63,065
12302	T710	TCHR-SPEC ED-12302	5.50	5.40	63,065
12302	T946	SCHOOL PSYCHOLOGIST-12302	0.40	-	63,065
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	63,065
<b>Grand Total</b>			<b>35.90</b>	<b>36.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED 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>2014-15</u>	<u>2015-16</u>
Teachers	33.5	34.5
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	1.0
Non-instructional	6.5	6.5
<b>Total</b>	<b>44.0</b>	<b>44.0</b>
Pupil-Teacher Ratio	9.5 : 1	8.5 : 1
Pupil-Other-Staff Ratio	30.3 : 1	31 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>6.7 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	318	294

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,154,187	42.0%
0206: Title I - Kindergarten	\$ 63,065	2.3%
0351: Extend Day/Violence Prevention	\$ 31,533	1.1%
0513: The Primary Project	\$ 4,554	0.2%
1199: English Language Learning	\$ 46,003	1.7%
1416: Primary Project	\$ 4,554	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 988,296	36.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.7%
1503: Cntrl Alloc-Custodial	\$ 98,416	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 100,904	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.3%
1509: Cntrl Alloc-ESOL	\$ 63,065	2.3%
	<b>\$ 2,746,800</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,559,330	\$ 2,705,720
Other Compensation	84,858	-
Fixed Obligation/Variability	703	-
Cash Capital Outlays	5,000	-
Facilities and Related	31,639	41,080
Technology	-	-
Other Variable Expenses	11,350	-
<b>Total</b>	<b>\$ 2,692,880</b>	<b>\$ 2,746,800</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Deborah Lazio

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 25

Nathaniel Hawthorne

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	33	20	61%	23	12	52%	33	1	3%	33	2	6%
Grade 4 ELA	27	14	52%	29	15	52%	25	4	16%	36	4	11%
Grade 5 ELA	36	20	56%	25	14	56%	29	1	3%	21	3	14%
Grade 6 ELA	24	7	29%	36	7	19%	24	1	4%	26	2	8%
<b>Total</b>	<b>120</b>	<b>61</b>	<b>51%</b>	<b>113</b>	<b>48</b>	<b>42%</b>	<b>111</b>	<b>7</b>	<b>6%</b>	<b>116</b>	<b>11</b>	<b>9%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	33	31	94%	23	15	65%	33	7	21%	32	12	38%
Grade 4 Math	27	15	56%	29	20	69%	25	6	24%	37	16	43%
Grade 5 Math	36	24	67%	25	17	68%	29	6	21%	21	11	52%
Grade 6 Math	24	12	50%	36	25	69%	24	0	0%	27	4	15%
<b>Total</b>	<b>120</b>	<b>82</b>	<b>68%</b>	<b>113</b>	<b>77</b>	<b>68%</b>	<b>111</b>	<b>19</b>	<b>17%</b>	<b>117</b>	<b>43</b>	<b>37%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	11	13	0	10	3	0	13

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%						
Asian	3	0.9%	4	1.2%	4	1.2%	3	0.9%
Black or African American	206	63.6%	217	62.5%	183	56.8%	187	57.2%
Hispanic	94	29.0%	98	28.2%	105	32.6%	109	33.3%
White	20	6.2%	28	8.1%	30	9.3%	28	8.6%
<b>Grand Total</b>	<b>324</b>	<b>100.0%</b>	<b>347</b>	<b>100.0%</b>	<b>322</b>	<b>100.0%</b>	<b>327</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	90.6%	91.9%	91.7%	91.5%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	210
Students with Disabilities	115
Economically Disadvantaged	275
English Language Learners	11
Students in Bilingual Programs	1



**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Deborah Lazio

School 25  
Nathaniel Hawthorne

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	129,159
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	103,493
12502	C203	Office Clerk IV-12502	1.00	1.00	31,015
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	46,003
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	40,088
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	58,328
12502	C701	PARA BREAK-12502	1.00	-	23,401
12502	C703	Parent Liaison-12502	1.00	1.00	26,317
12502	C710	PARA SPEC ED 1:1	-	1.00	23,401
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50	18,216
12502	C768	Sr Assoc PMHP Para-12502	-	-	21,168
12502	C786	Tchr Asst - ISS-12502	-	-	31,155
12502	T310	TCHR-ELEM 1-3-12502	6.00	7.00	63,065
12502	T311	TCHR-ELEM 4-6-12502	6.00	6.00	63,065
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	63,065
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	63,065
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.00	1.10	63,065
12502	T377	TCHR-ART-12502	0.50	0.60	63,065
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.30	63,065
12502	T380	TCHR-TECHNOLOGY-12502	0.20	-	63,065
12502	T468	TCHR-FAMILY & CONSUMER -12502	0.20	-	63,065
12502	T622	TCHR-SPEC ED SP/HH-12502	9.30	9.30	63,065
12502	T643	TCHR-ESOL-12502	0.80	1.00	63,065
12502	T710	TCHR-SPEC ED-12502	6.00	6.00	63,065
12502	T804	TCHR-WELLNESS CTR. COOR-12502	0.50	0.50	63,065
12502	T946	SCHOOL PSYCHOLOGIST-12502	1.00	-	63,065
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	63,065
<b>Grand Total</b>			<b>44.00</b>	<b>44.00</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Susan 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)

	2014-15	2015-16
Teachers	57.6	57.8
Principals/AP/AD	3.0	3.0
Other Instructional	7.2	7.2
Non-instructional	24.3	29.3
<b>Total</b>	<b>92.1</b>	<b>97.3</b>

Pupil-Teacher Ratio	10.6 : 1	11.4 : 1
Pupil-Other-Staff Ratio	17.6 : 1	16.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.8 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	608	661

## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 2,052,581	40.1%
0206: Title I - Kindergarten	\$ 98,764	1.9%
0513: The Primary Project	\$ 4,554	0.1%
1199: English Language Learning	\$ 823,540	16.1%
1416: Primary Project	\$ 10,019	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,131,175	22.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.5%
1503: Cntrl Alloc-Custodial	\$ 144,190	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 245,954	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.2%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.1%
1509: Cntrl Alloc-ESOL	\$ 315,325	6.2%
1511: Cntrl Alloc-Counselors	\$ 12,613	0.2%
4528: C4E - In-School Suspension	\$ 31,155	0.6%
	<b>\$ 5,117,938</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 4,831,261	\$ 5,032,168
Other Compensation	143,583	-
Fixed Obligation/Variability	1,273	-
Cash Capital Outlays	2,000	-
Facilities and Related	60,147	85,770
Technology	-	-
Other Variable Expenses	53,500	-
<b>Total</b>	<b>\$ 5,091,764</b>	<b>\$ 5,117,938</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Susan Ladd

School 28  
Henry Hudson

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	73	21	29%	72	25	35%	58	3	5%	56	3	5%
Grade 4 ELA	78	26	33%	84	19	23%	77	6	8%	58	9	16%
Grade 5 ELA	82	25	30%	70	23	33%	81	5	6%	71	4	6%
Grade 6 ELA	73	27	37%	76	26	34%	76	6	8%	78	1	1%
<b>Total</b>	<b>306</b>	<b>99</b>	<b>32%</b>	<b>302</b>	<b>93</b>	<b>31%</b>	<b>292</b>	<b>20</b>	<b>7%</b>	<b>263</b>	<b>17</b>	<b>6%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	73	23	32%	74	26	35%	59	5	8%	56	7	13%
Grade 4 Math	77	28	36%	85	26	31%	79	12	15%	62	14	23%
Grade 5 Math	83	30	36%	70	30	43%	81	6	7%	71	4	6%
Grade 6 Math	74	25	34%	76	17	22%	79	0	0%	77	1	1%
<b>Total</b>	<b>307</b>	<b>106</b>	<b>35%</b>	<b>305</b>	<b>99</b>	<b>32%</b>	<b>298</b>	<b>23</b>	<b>8%</b>	<b>266</b>	<b>26</b>	<b>10%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	61	54	4	55	0	3	58
2014-2015	60	86	1	71	15	1	87

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	1	0.2%	1	0.2%		
Asian	7	1.2%	3	0.5%	3	0.5%	3	0.6%
Black or African American	266	44.0%	242	42.1%	226	40.6%	210	39.0%
Hispanic	280	46.3%	289	50.3%	285	51.3%	295	54.7%
Native Hawaiian and Other Pacific Islander	1	0.2%						
Two or more			1	0.2%				
White	49	8.1%	39	6.8%	41	7.4%	31	5.8%
<b>Grand Total</b>	<b>605</b>	<b>100.0%</b>	<b>575</b>	<b>100.0%</b>	<b>556</b>	<b>100.0%</b>	<b>539</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.9%	93.2%	92.6%	92.4%	91.8%

Enrollment by Student Classification	
General Education	501
Students with Disabilities	108
Economically Disadvantaged	521
English Language Learners	177
Students in Bilingual Programs	146

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Susan Ladd

School 28  
Henry Hudson

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	129,159
12802	A320	Asst Principal - Element-12802	2.00	2.00	103,493
12802	C207	Office Clerk III	-	1.00	31,061
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	31,061
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00	51,969
12802	C321	Cleaner-12802	0.50	0.50	28,221
12802	C331	Office Clerk IV 40 hrs.-12802	-	-	34,907
12802	C341	CUSTODIAL ASSISTANT-12802	1.00	1.00	31,663
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	40,088
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	58,328
12802	C454	SCHOOL SENTRY I-12802	1.00	2.00	27,923
12802	C701	PARA BREAK-12802	1.00	1.00	23,401
12802	C703	Parent Liaison-12802	1.00	1.00	26,317
12802	C707	PARA SPEC ED-12802	12.00	15.00	23,401
12802	C710	PARA SPEC ED 1:1-12802	2.00	2.00	23,401
12802	C767	PARA PRIMARY PROJ-12802	0.80	0.80	18,216
12802	C768	Sr Assoc PMHP Para-12802	-	-	21,168
12802	C773	Tchr Asst - Special Educ-12802	4.00	5.00	27,213
12802	C785	PARA SPEC ED 1:1 BILIN -12802	1.00	1.00	23,401
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	31,155
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	63,065
12802	T311	TCHR-ELEM 4-6-12802	7.00	6.00	63,065
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	63,065
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	63,065
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	63,065
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	71,398
12802	T373	TCHR-MUSIC,VOCAL-12802	1.30	1.50	63,065
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.40	2.60	63,065
12802	T377	TCHR-ART-12802	1.40	1.40	63,065
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	0.70	1.00	63,065
12802	T380	TCHR-TECHNOLOGY-12802	1.00	1.00	63,065
12802	T463	TCHR-ENGLISH-12802	1.20	2.00	63,065
12802	T465	TCHR-HEALTH EDUCATION-12802	0.50	0.40	63,065
12802	T466	TCHR-MAP-12802	-	-	63,065
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.60	0.40	63,065
12802	T469	TCHR-FOREIGN LANGUAGE-12802	0.20	1.00	63,065
12802	T471	TCHR-MATH-12802	1.20	2.00	63,065
12802	T474	TCHR-SCIENCE-12802	0.80	1.80	63,065
12802	T475	TCHR-SOCIAL STUDIES-12802	0.80	1.60	63,065
12802	T622	TCHR-SPEC ED SP/HH-12802	4.00	4.10	63,065
12802	T643	TCHR-ESOL-12802	7.00	5.00	63,065
12802	T710	TCHR-SPEC ED-12802	5.00	5.00	63,065

Personnel

Principal Susan Ladd

School 28  
Henry Hudson

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
12802	T711	TCHR-SPEC ED BILINGUAL-12802	7.50	6.00	63,065
12802	T936	COUNSELOR-12802	0.20	0.20	63,065
12802	T946	SCHOOL PSYCHOLOGIST-12802	1.00	-	63,065
12802	T949	SCH SOCIAL WORKER	0.50	0.50	63,065
12802	T952	Sch Soc Wrk Bil-12802	0.50	0.50	63,065
<b>Grand Total</b>			<b>92.10</b>	<b>97.30</b>	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Tanya Wilson

School 29  
Adlai Stevenson

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



88 Kirkland Rd. 14611

Budget

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	39.0	36.0
Principals/AP/AD	2.0	2.0
Other Instructional	16.0	15.0
Non-instructional	38.5	38.5
<b>Total</b>	<b>95.5</b>	<b>91.5</b>
Pupil-Teacher Ratio	10.1 : 1	9.8 : 1
Pupil-Other-Staff Ratio	6.9 : 1	6.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.1 : 1</b>	<b>3.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	392	354

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,239,749	30.6%
0206: Title I - Kindergarten	\$ 63,065	1.6%
0513: The Primary Project	\$ 4,554	0.1%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.6%
1416: Primary Project	\$ 13,662	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,986,343	49.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.2%
1503: Cntrl Alloc-Custodial	\$ 172,411	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	3.1%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.7%
1509: Cntrl Alloc-ESOL	\$ 75,678	1.9%
4528: C4E - In-School Suspension	\$ 31,155	0.8%
	<b>\$ 4,050,892</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,454,708	\$ 4,001,742
Other Compensation	74,377	-
Fixed Obligation/Variability	2,689	-
Cash Capital Outlays	3,100	-
Facilities and Related	33,759	49,150
Technology	100	-
Other Variable Expenses	91,600	-
<b>Total</b>	<b>\$ 4,660,333</b>	<b>\$ 4,050,892</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Tanya Wilson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 29

Adlai Stevenson

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	31	6	19%	39	2	5%	36	0	0%	37	1	3%
Grade 4 ELA	43	8	19%	30	5	17%	36	1	3%	32	1	3%
Grade 5 ELA	27	4	15%	37	4	11%	27	0	0%	35	1	3%
Grade 6 ELA	30	10	33%	26	3	12%	37	1	3%	26	0	0%
Grade 7 ELA				44	7	16%	39	1	3%	36	0	0%
Grade 8 ELA							40	1	3%	39	0	0%
<b>Total</b>	<b>131</b>	<b>28</b>	<b>21%</b>	<b>176</b>	<b>21</b>	<b>12%</b>	<b>215</b>	<b>4</b>	<b>2%</b>	<b>205</b>	<b>3</b>	<b>1%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	31	2	6%	39	8	21%	36	1	3%	37	1	3%
Grade 4 Math	43	9	21%	30	6	20%	35	0	0%	32	2	6%
Grade 5 Math	27	6	22%	37	10	27%	27	1	4%	35	0	0%
Grade 6 Math	32	14	44%	27	6	22%	38	0	0%	28	0	0%
Grade 7 Math				44	6	14%	38	0	0%	35	0	0%
Grade 8 Math							41	1	2%	39	0	0%
<b>Total</b>	<b>133</b>	<b>31</b>	<b>23%</b>	<b>177</b>	<b>36</b>	<b>20%</b>	<b>215</b>	<b>3</b>	<b>1%</b>	<b>206</b>	<b>3</b>	<b>1%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	478	99	15	95	6	13	114
2014-2015	56	0	0	0	0	0	0

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	6	1.4%	6	1.3%	8	1.6%
Black or African American	269	82.0%	346	83.4%	387	82.5%	402	82.9%
Hispanic	27	8.2%	38	9.2%	49	10.4%	49	10.1%
Two or more	1	0.3%						
White	27	8.2%	25	6.0%	27	5.8%	26	5.4%
<b>Grand Total</b>	<b>328</b>	<b>100.0%</b>	<b>415</b>	<b>100.0%</b>	<b>469</b>	<b>100.0%</b>	<b>485</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.9%	91.6%	90.3%	89.2%	89.5%

## Enrollment by Student Classification

General Education	284
Students with Disabilities	114
Economically Disadvantaged	343
English Language Learners	13
Students in Bilingual Programs	1

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Tanya Wilson

School 29  
Adlai Stevenson

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
12902	A135	PROGRAM ADMINISTRATOR-12902	1.00	1.00	111,876
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	129,159
12902	A320	Asst Principal - Element-12902	-	-	103,493
12902	C207	Office Clerk III-12902	1.00	1.00	31,061
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	51,969
12902	C321	CLEANER-12902	1.50	1.50	28,221
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,663
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	40,088
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	58,328
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00	27,923
12902	C701	PARA BREAK-12902	1.00	1.00	23,401
12902	C702	PARA ADA	-	1.00	23,401
12902	C703	Parent Liaison-12902	1.00	1.00	26,317
12902	C707	PARA SPEC ED-12902	22.00	21.00	23,401
12902	C710	PARA SPEC ED 1:1-12902	6.00	6.00	23,401
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	18,216
12902	C768	Sr Assoc PMHP Para-12902	-	-	21,168
12902	C773	Tchr Asst - Special Edu-12902	12.00	12.00	27,213
12902	C786	Tchr Asst - ISS-12902	1.00	1.00	31,155
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	63,065
12902	T311	TCHR-ELEM 4-6-12902	6.00	6.00	63,065
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	63,065
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.20	63,065
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	2.00	63,065
12902	T377	TCHR-ART-12902	1.00	1.00	63,065
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.30	0.30	63,065
12902	T380	TCHR-TECHNOLOGY-12902	0.60	-	63,065
12902	T463	TCHR-ENGLISH-12902	-	-	63,065
12902	T465	TCHR-HEALTH EDUCATION-12902	-	-	63,065
12902	T468	TCHR-FAMILY & CONSUMER -12902	0.30	-	63,065
12902	T469	TCHR-FOREIGN LANGUAGE-12902	-	-	63,065
12902	T471	TCHR-MATH-12902	-	-	63,065
12902	T474	TCHR-SCIENCE-12902	-	-	63,065
12902	T475	TCHR-SOCIAL STUDIES-12902	-	-	63,065
12902	T622	TCHR-SPEC ED SP/HH-12902	4.10	4.10	63,065
12902	T643	TCHR-ESOL-12902	1.00	1.20	63,065
12902	T683	Tchr-on-Assignment-12902	-	-	63,065
12902	T710	TCHR-SPEC ED-12902	13.50	12.20	63,065
12902	T755	Per Diem Building Teach-12902	1.00	-	42,180
12902	T936	COUNSELOR-12902	-	-	63,065
12902	T946	SCHOOL PSYCHOLOGIST-12902	1.00	-	63,065
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	63,065
-	-	-	-	-	-
<b>Grand Total</b>			<b>95.50</b>	<b>91.50</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Larry Ellison

School 33  
John James Audubon

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



500 Webster Ave. 14609

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	92.2	84.2
Principals/AP/AD	4.4	4.4
Other Instructional	14.4	11.0
Non-instructional	28.0	28.0
<b>Total</b>	<b>139.0</b>	<b>127.6</b>
Pupil-Teacher Ratio	13.1 : 1	12.5 : 1
Pupil-Other-Staff Ratio	25.8 : 1	24.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>8.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,208	1,056

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,847,728	39.4%
0144: GRHF District	\$ 71,761	1.0%
0206: Title I - Kindergarten	\$ 229,061	3.2%
0513: The Primary Project	\$ 7,286	0.1%
1199: English Language Learning	\$ 810,173	11.2%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.3%
1416: Primary Project	\$ 29,146	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,920,297	26.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	1.8%
1503: Cntrl Alloc-Custodial	\$ 256,731	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 391,003	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	1.7%
1507: Cntrl Alloc-Security Staff	\$ 55,846	0.8%
1509: Cntrl Alloc-ESOL	\$ 290,099	4.0%
4528: C4E - In-School Suspension	\$ 31,155	0.4%
	<b>\$ 7,218,975</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 7,551,203	\$ 7,001,944
Other Compensation	261,707	38,311
Fixed Obligation/Variability	-	-
Cash Capital Outlays	52,596	-
Facilities and Related	118,074	178,720
Technology	-	-
Other Variable Expenses	114,656	-
<b>Total</b>	<b>\$ 8,098,236</b>	<b>\$ 7,218,975</b>

**Note:** Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Larry Ellison

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 33

John James Audubon

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	93	33	35%	119	54	45%	128	4	3%	115	2	2%
Grade 4 ELA	112	61	54%	84	25	30%	117	10	9%	112	5	4%
Grade 5 ELA	92	36	39%	105	26	25%	82	2	2%	99	5	5%
Grade 6 ELA	93	27	29%	89	17	19%	101	2	2%	79	1	1%
<b>Total</b>	<b>390</b>	<b>157</b>	<b>40%</b>	<b>397</b>	<b>122</b>	<b>31%</b>	<b>428</b>	<b>18</b>	<b>4%</b>	<b>405</b>	<b>13</b>	<b>3%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total	Level	% 3-4	Total	Level	% 3-4	Total	Level	% 3-4	Total	Level	% 3-4
Grade 3 Math	94	48	51%	121	57	47%	129	4	3%	118	14	12%
Grade 4 Math	111	57	51%	84	48	57%	118	16	14%	110	25	23%
Grade 5 Math	93	42	45%	104	32	31%	81	5	6%	96	6	6%
Grade 6 Math	92	39	42%	89	16	18%	102	4	4%	75	10	13%
<b>Total</b>	<b>390</b>	<b>186</b>	<b>48%</b>	<b>398</b>	<b>153</b>	<b>38%</b>	<b>430</b>	<b>29</b>	<b>7%</b>	<b>399</b>	<b>55</b>	<b>14%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	117	128	6	121	8	5	134
2014-2015	37	36	4	36	0	4	40

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.1%	1	0.1%	1	0.1%
Asian	1	0.1%	3	0.3%	4	0.3%	6	0.5%
Black or African American	668	63.3%	696	61.7%	713	59.3%	697	58.4%
Hispanic	341	32.3%	383	34.0%	423	35.2%	431	36.1%
Two or more	1	0.1%	1	0.1%	1	0.1%	1	0.1%
White	45	4.3%	44	3.9%	61	5.1%	58	4.9%
<b>Grand Total</b>	<b>1,056</b>	<b>100.0%</b>	<b>1,128</b>	<b>100.0%</b>	<b>1,203</b>	<b>100.0%</b>	<b>1,194</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.0%	90.8%	90.9%	90.2%	90.9%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	971
Students with Disabilities	257
Economically Disadvantaged	1,077
English Language Learners	131
Students in Bilingual Programs	97

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Larry Ellison

School 33  
John James Audubon

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	111,876
13302	A276	Academy Director	1.00	1.00	116,429
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	129,159
13302	A320	Asst Principal - Element-13302	2.00	2.00	103,493
13302	C203	Office Clerk IV-13302	2.00	2.00	31,015
13302	C207	Office Clerk III-13302	-	-	31,061
13302	C208	CLERK III WITH TYP BILGL-13302	2.00	2.00	31,061
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	46,003
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	31,663
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	40,088
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	58,328
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	27,923
13302	C701	PARA BREAK-13302	4.00	3.00	23,401
13302	C702	PARA ADA	-	1.00	23,401
13302	C703	Parent Liaison-13302	1.00	1.00	26,317
13302	C707	PARA SPEC ED-13302	3.00	4.00	23,401
13302	C710	PARA SPEC ED 1:1-13302	4.00	3.00	23,401
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	18,216
13302	C768	Sr Assoc PMHP Para-13302	-	-	21,168
13302	C773	Tchr Asst - Special Educ-13302	9.00	8.00	27,213
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	31,155
13302	T310	TCHR-ELEM 1-3-13302	18.00	15.00	63,065
13302	T311	TCHR-ELEM 4-6-13302	13.00	13.00	63,065
13302	T313	TCHR-ELEM 1-3 BIL-13302	6.00	6.00	63,065
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	63,065
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	5.00	63,065
13302	T338	TCHR-KINDERGARTEN-BILING-13302	2.00	2.00	71,398
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.50	63,065
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.20	4.00	63,065
13302	T377	TCHR-ART-13302	2.20	2.20	63,065
13302	T378	Tchr-Reading-13302	-	-	63,065
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	1.50	1.50	63,065
13302	T380	TCHR-TECHNOLOGY-13302	0.70	-	63,065
13302	T468	TCHR-FAMILY & CONSUMER -13302	0.70	-	63,065
13302	T622	TCHR-SPEC ED SP/HH-13302	9.40	9.40	63,065
13302	T643	TCHR-ESOL-13302	4.00	4.60	63,065
13302	T710	TCHR-SPEC ED-13302	17.00	15.00	63,065
13302	T755	Building Per Diem Teache-13302	1.00	-	42,180
13302	T946	SCHOOL PSYCHOLOGIST-13302	2.40	-	63,065
13302	T949	SCH SOCIAL WORKER-13302	2.00	2.00	63,065
<b>Grand Total</b>			<b>139.00</b>	<b>127.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Carmine Peluso

School 34  
Dr. Louis A. Cerulli

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



530 Lexington Ave. 14613

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	39.5	34.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	9.6	8.0
<b>Total</b>	<b><u>54.1</u></b>	<b><u>47.4</u></b>

Pupil-Teacher Ratio	11.5 : 1	12.7 : 1
Pupil-Other-Staff Ratio	31.2 : 1	33.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>9.2 : 1</b>

## Student Enrollment

Total Enrollment	456	437
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,563,552	54.7%
0206: Title I - Kindergarten	\$ 94,598	3.3%
0305: IDEA Support Serv & Sec 611	\$ 346,858	12.1%
0513: The Primary Project	\$ 9,108	0.3%
1416: Primary Project	\$ 9,108	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 256,234	9.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.5%
1503: Cntrl Alloc-Custodial	\$ 130,079	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.2%
1509: Cntrl Alloc-ESOL	\$ 100,904	3.5%
	<b><u>\$ 2,860,326</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,110,274	\$ 2,800,576
Other Compensation	159,813	-
Fixed Obligation/Variability	353	-
Cash Capital Outlays	5,000	-
Facilities and Related	37,755	59,750
Technology	200	-
Other Variable Expenses	134,470	-
<b>Total</b>	<b><u>\$ 3,447,865</u></b>	<b><u>\$ 2,860,326</u></b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Carmine Peluso

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 34

Dr. Louis A. Cerulli

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	61	14	23%	60	6	10%	63	6	10%	45	5	11%
Grade 4 ELA	54	9	17%	56	10	18%	58	0	0%	63	3	5%
Grade 5 ELA	47	9	19%	43	7	16%	50	0	0%	47	0	0%
Grade 6 ELA	58	13	22%	42	7	17%	39	1	3%	42	3	7%
<b>Total</b>	<b>220</b>	<b>45</b>	<b>20%</b>	<b>201</b>	<b>30</b>	<b>15%</b>	<b>210</b>	<b>7</b>	<b>3%</b>	<b>197</b>	<b>11</b>	<b>6%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	61	11	18%	60	6	10%	63	5	8%	46	8	17%
Grade 4 Math	54	15	28%	55	19	35%	58	1	2%	67	12	18%
Grade 5 Math	47	12	26%	46	12	26%	51	0	0%	48	0	0%
Grade 6 Math	58	4	7%	43	11	26%	40	0	0%	43	2	5%
<b>Total</b>	<b>220</b>	<b>42</b>	<b>19%</b>	<b>204</b>	<b>48</b>	<b>24%</b>	<b>212</b>	<b>6</b>	<b>3%</b>	<b>204</b>	<b>22</b>	<b>11%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	197	122	11	113	10	10	133
2014-2015	27	26	1	1	25	1	27

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	90.2%	90.1%	90.7%	89.5%

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	2	0.4%	1	0.2%		
Asian	4	0.8%	7	1.4%	14	2.8%	24	4.8%
Black or African American	295	59.0%	284	56.6%	284	57.0%	280	56.0%
Hispanic	99	19.8%	100	19.9%	93	18.7%	102	20.4%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	4	0.8%	4	0.8%	4	0.8%	4	0.8%
White	97	19.4%	105	20.9%	102	20.5%	89	17.8%
<b>Grand Total</b>	<b>500</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>	<b>498</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>

Enrollment by Student Classification	
General Education	404
Students with Disabilities	59
Economically Disadvantaged	401
English Language Learners	28
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Carmine Peluso

School 34  
Dr. Louis A. Cerulli

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	129,159
13402	A320	Asst Principal - Element-13402	1.00	1.00	103,493
13402	A412	Expanded Lrng. Res. Co-13402	-	-	76,735
13402	C203	Office Clerk IV-13402	1.00	1.00	31,015
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	51,969
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,663
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	40,088
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	58,328
13402	C454	SCHOOL SENTRY I-13402	0.60	-	27,923
13402	C701	PARA-13402	1.00	1.00	23,401
13402	C703	Parent Liaison-13402	1.00	1.00	26,317
13402	C710	PARA SPEC ED 1:1-13402	1.00	-	23,401
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	18,216
13402	C768	Sr Assoc PMHP Para-13402	-	-	21,168
13402	C773	Tchr Asst - Special Educ-13402	1.00	2.00	27,213
13402	C786	Tchr Asst - ISS-13402	-	-	31,155
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	63,065
13402	T311	TCHR-ELEM 4-6-13402	9.00	8.00	63,065
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	63,065
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.00	63,065
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.70	1.60	63,065
13402	T377	TCHR-ART-13402	0.80	1.00	63,065
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	0.50	0.50	63,065
13402	T380	TCHR-TECHNOLOGY-13402	0.30	-	63,065
13402	T468	TCHR-FAMILY & CONSUMER -13402	0.30	-	63,065
13402	T622	TCHR-SPEC ED SP/HH-13402	2.70	3.20	63,065
13402	T643	TCHR-ESOL-13402	1.00	1.60	63,065
13402	T683	Tchr-on-Assignment-13402	2.00	-	63,065
13402	T690	Tchr on Assign Special -13402	1.00	-	63,065
13402	T710	TCHR-SPEC ED-13402	6.20	5.50	63,065
13402	T755	Per Diem Building Teach-13402	1.00	-	42,180
13402	T946	SCHOOL PSYCHOLOGIST-13402	1.00	-	63,065
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	63,065
<b>Grand Total</b>			<b>54.10</b>	<b>47.40</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Anaida Gonzalez-Fortiche

School 35  
Pinnacle



194 Field St. 14620

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	39.3	34.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.4	3.0
Non-instructional	10.6	12.6
<b>Total</b>	<b>55.3</b>	<b>51.6</b>
Pupil-Teacher Ratio	11.5 : 1	12.5 : 1
Pupil-Other-Staff Ratio	28.3 : 1	24.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	452	426

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,141,504	38.4%
0206: Title I - Kindergarten	\$ 98,764	3.3%
0305: IDEA Support Serv & Sec 611	\$ 94,598	3.2%
0513: The Primary Project	\$ 10,930	0.4%
1199: English Language Learning	\$ 681,111	22.9%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 145,881	4.9%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.4%
1503: Cntrl Alloc-Custodial	\$ 130,079	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.1%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.9%
1509: Cntrl Alloc-ESOL	\$ 264,873	8.9%
	<b>\$ 2,968,950</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,945,614	\$ 2,910,860
Other Compensation	114,493	-
Fixed Obligation/Variability	1,420	-
Cash Capital Outlays	600	-
Facilities and Related	44,940	58,090
Technology	2,093	-
Other Variable Expenses	28,070	-
<b>Total</b>	<b>\$ 3,137,230</b>	<b>\$ 2,968,950</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Anaida Gonzalez-Fortiche

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 35

Pinnacle

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	59	17	29%	57	19	33%	48	5	10%	49	4	8%
Grade 4 ELA	72	18	25%	63	17	27%	59	7	12%	48	5	10%
Grade 5 ELA	44	13	30%	56	10	18%	54	3	6%	56	1	2%
Grade 6 ELA	45	12	27%	45	17	38%	58	4	7%	52	1	2%
<b>Total</b>	<b>220</b>	<b>60</b>	<b>27%</b>	<b>221</b>	<b>63</b>	<b>29%</b>	<b>219</b>	<b>19</b>	<b>9%</b>	<b>205</b>	<b>11</b>	<b>5%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	60	15	25%	58	32	55%	50	5	10%	55	11	20%
Grade 4 Math	78	30	38%	66	22	33%	65	3	5%	53	9	17%
Grade 5 Math	48	21	44%	57	18	32%	57	2	4%	63	2	3%
Grade 6 Math	45	16	36%	46	21	46%	61	6	10%	59	2	3%
<b>Total</b>	<b>231</b>	<b>82</b>	<b>35%</b>	<b>227</b>	<b>93</b>	<b>41%</b>	<b>233</b>	<b>16</b>	<b>7%</b>	<b>230</b>	<b>24</b>	<b>10%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1-AYP	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1-AYP	GS	Good Standing	GS-No AYP

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	147	96	0	92	4	0	96
2014-2015	24	17	0	2	15	0	17

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.5%	2	0.4%				
Asian			3	0.7%	4	0.9%	7	1.7%
Black or African American	195	45.2%	195	43.7%	204	45.6%	193	45.6%
Hispanic	175	40.6%	199	44.6%	191	42.7%	179	42.3%
Two or more	4	0.9%						
White	55	12.8%	47	10.5%	48	10.7%	44	10.4%
<b>Grand Total</b>	<b>431</b>	<b>100.0%</b>	<b>446</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>	<b>423</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.7%	92.6%	93.1%	91.7%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	404
Students with Disabilities	52
Economically Disadvantaged	399
English Language Learners	184
Students in Bilingual Programs	170

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Anaida Gonzalez-Fortiche

School 35  
Pinnacle

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
13502	A276	Academy Director-13502	1.00	1.00	116,429
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	129,159
13502	A320	Asst Principal - Element-13502	-	-	103,493
13502	C203	Office Clerk IV-13502	1.00	1.00	31,015
13502	C236	SCHOOL SECRETARY/40 HR-13502	1.00	1.00	51,969
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,663
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	40,088
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	58,328
13502	C454	SCHOOL SENTRY I	-	1.00	27,923
13502	C701	PARA BREAK-13502	-	-	23,401
13502	C702	PARA ADA	-	1.00	23,401
13502	C703	Parent Liaison-13502	1.00	1.00	26,317
13502	C709	PARA BILINGUAL-13502	1.00	1.00	23,401
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.60	18,216
13502	C768	Sr Assoc PMHP Para-13502	-	-	21,168
13502	C773	Tchr Asst - Special Education	-	-	27,213
13502	C778	Tchr Asst - Spec Ed Bil-13502	2.00	2.00	27,213
13502	C785	PARA SPEC ED 1:1 BILIN -13502	3.00	3.00	23,401
13502	C786	Tchr Asst - ISS-13502	-	-	31,155
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	63,065
13502	T311	TCHR-ELEM 4-6-13502	6.00	5.00	63,065
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	63,065
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	63,065
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	63,065
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	71,398
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	1.00	63,065
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.70	1.60	63,065
13502	T377	TCHR-ART-13502	0.80	1.00	63,065
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	0.50	0.50	63,065
13502	T380	TCHR-TECHNOLOGY-13502	0.30	-	63,065
13502	T468	TCHR-FAMILY & CONSUMER -13502	0.30	-	63,065
13502	T622	TCHR-SPEC ED SP/HH-13502	1.20	1.20	63,065
13502	T643	TCHR-ESOL-13502	6.00	4.20	63,065
13502	T710	TCHR-SPEC ED-13502	0.50	-	63,065
13502	T710	TCHR-SPEC ED	-	0.50	63,065
13502	T711	TCHR-SPEC ED BILINGUAL-13502	6.00	4.00	63,065
13502	T946	SCHOOL PSYCHOLOGIST-13502	0.40	-	63,065
13502	T949	SCH SOCIAL WORKER-13502	0.50	0.50	63,065
13502	T952	Sch Soc Wrk Bil-13502	0.50	0.50	63,065
<b>Grand Total</b>			<b>55.30</b>	<b>51.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jacquelyn Cox

School 39  
Andrew J. Townson

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



145 Midland Ave. 14621

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	45.6	43.7
Principals/AP/AD	3.0	3.0
Other Instructional	1.6	1.0
Non-instructional	10.0	8.0
<b>Total</b>	<b>60.2</b>	<b>55.7</b>
Pupil-Teacher Ratio	13.3 : 1	13.6 : 1
Pupil-Other-Staff Ratio	41.4 : 1	49.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>10.0 : 1</b>	<b>10.6 : 1</b>

## Student Enrollment

Total Enrollment	605	593
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 2,171,292	61.1%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 5,000	0.1%
0206: Title I - Kindergarten	\$ 126,130	3.6%
0351: Extend Day/Violence Prevention	\$ 31,533	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 573,892	16.2%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.6%
1503: Cntrl Alloc-Custodial	\$ 130,079	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 220,728	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.8%
1509: Cntrl Alloc-ESOL	\$ 100,904	2.8%
	<b>\$ 3,551,781</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 3,559,784	\$ 3,465,821
Other Compensation	96,645	5,000
Fixed Obligation/Variability	796	-
Cash Capital Outlays	5,500	-
Facilities and Related	37,595	80,960
Technology	-	-
Other Variable Expenses	49,756	-
<b>Total</b>	<b>\$ 3,750,076</b>	<b>\$ 3,551,781</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jacquelyn Cox

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 39

Andrew J. Townson

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	11	19%	64	18	28%	67	1	1%	70	2	3%
Grade 4 ELA	70	21	30%	53	14	26%	58	2	3%	79	4	5%
Grade 5 ELA	62	12	19%	56	9	16%	49	0	0%	47	2	4%
Grade 6 ELA	60	17	28%	62	15	24%	54	1	2%	53	3	6%
<b>Total</b>	<b>249</b>	<b>61</b>	<b>24%</b>	<b>235</b>	<b>56</b>	<b>24%</b>	<b>228</b>	<b>4</b>	<b>2%</b>	<b>249</b>	<b>11</b>	<b>4%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	56	15	27%	66	13	20%	67	1	1%	70	1	1%
Grade 4 Math	70	21	30%	53	16	30%	58	0	0%	79	7	9%
Grade 5 Math	62	21	34%	56	22	39%	48	1	2%	49	7	14%
Grade 6 Math	60	20	33%	62	26	42%	52	5	10%	54	3	6%
<b>Total</b>	<b>248</b>	<b>77</b>	<b>31%</b>	<b>237</b>	<b>77</b>	<b>32%</b>	<b>225</b>	<b>7</b>	<b>3%</b>	<b>252</b>	<b>18</b>	<b>7%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	576	300	10	287	15	8	310
2014-2015	167	46	3	10	36	3	49

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	5	0.8%	3	0.5%	4	0.7%	3	0.5%
Black or African American	406	67.1%	407	66.5%	400	65.5%	388	62.3%
Hispanic	140	23.1%	148	24.2%	160	26.2%	178	28.6%
Two or more	3	0.5%	1	0.2%			1	0.2%
White	50	8.3%	53	8.7%	47	7.7%	53	8.5%
<b>Grand Total</b>	<b>605</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>	<b>611</b>	<b>100.0%</b>	<b>623</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.4%	92.2%	91.9%	91.9%	91.5%

## Enrollment by Student Classification

General Education	525
Students with Disabilities	79
Economically Disadvantaged	520
English Language Learners	27
Students in Bilingual Programs	2

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Jacquelyn Cox

School 39  
Andrew J. Townson

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
13902	A276	Academy Director	1.00	1.00	116,429
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	129,159
13902	A320	Asst Principal - Elemen-13902	1.00	1.00	103,493
13902	C207	Office Clerk III-13902	1.00	1.00	31,061
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	51,969
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	34,907
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,663
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	40,088
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	58,328
13902	C454	SCHOOL SENTRY I-13902	1.00	-	27,923
13902	C701	PARA BREAK-13902	2.00	1.00	23,401
13902	C703	Parent Liaison-13902	1.00	1.00	26,317
13902	C786	Tchr Asst - ISS-13902	-	-	31,155
13902	T310	TCHR-ELEM 1-3-13902	13.00	13.00	63,065
13902	T311	TCHR-ELEM 4-6-13902	11.00	10.00	63,065
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	63,065
13902	T373	TCHR-MUSIC,VOCAL-13902	1.20	1.20	63,065
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.00	2.00	63,065
13902	T377	TCHR-ART-13902	1.00	1.00	63,065
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.00	1.30	63,065
13902	T380	TCHR-TECHNOLOGY-13902	0.30	-	63,065
13902	T468	TCHR-FAMILY & CONSUMER -13902	0.30	-	63,065
13902	T622	TCHR-SPEC ED SP/HH-13902	3.50	3.50	63,065
13902	T643	TCHR-ESOL-13902	1.30	1.60	63,065
13902	T710	TCHR-SPEC ED-13902	6.00	5.60	63,065
13902	T804	TCHR-WELLNESS CTR. COOR-13902	1.00	0.50	63,065
13902	T946	SCHOOL PSYCHOLOGIST-13902	0.60	-	63,065
13902	T949	SCH SOCIAL WORKER-13902	1.00	1.00	63,065
<b>Grand Total</b>			<b>60.20</b>	<b>55.70</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Marion Whitfield

School 41  
Kodak Park



279 Ridge Rd. W. 14615

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	42.6	38.5
Principals/AP/AD	3.0	3.0
Other Instructional	6.8	5.0
Non-instructional	14.0	14.0
<b>Total</b>	<b><u>66.4</u></b>	<b><u>60.5</u></b>
Pupil-Teacher Ratio	14 : 1	14.3 : 1
Pupil-Other-Staff Ratio	25.1 : 1	25 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.0 : 1</b>	<b>9.1 : 1</b>

## Student Enrollment

Total Enrollment	597	549
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,935,608	56.0%
0206: Title I - Kindergarten	\$ 126,130	3.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 711,458	20.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.7%
1503: Cntrl Alloc-Custodial	\$ 158,300	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 201,808	5.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.8%
1507: Cntrl Alloc-Security Staff	\$ 27,923	0.8%
1509: Cntrl Alloc-ESOL	\$ 100,904	2.9%
	<b><u>\$ 3,454,355</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,492,709	\$ 3,379,655
Other Compensation	99,228	-
Fixed Obligation/Variability	60	-
Cash Capital Outlays	-	-
Facilities and Related	54,019	74,700
Technology	-	-
Other Variable Expenses	30,765	-
<b>Total</b>	<b><u>\$ 3,676,781</u></b>	<b><u>\$ 3,454,355</u></b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Marion Whitfield

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 41

Kodak Park

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	55	12	22%	66	13	20%	61	3	5%	75	3	4%
Grade 4 ELA	71	18	25%	59	14	24%	67	2	3%	60	2	3%
Grade 5 ELA	57	17	30%	57	4	7%	50	3	6%	58	2	3%
Grade 6 ELA	59	24	41%	53	22	42%	61	2	3%	54	0	0%
<b>Total</b>	<b>242</b>	<b>71</b>	<b>29%</b>	<b>235</b>	<b>53</b>	<b>23%</b>	<b>239</b>	<b>10</b>	<b>4%</b>	<b>247</b>	<b>7</b>	<b>3%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	57	7	12%	66	17	26%	60	1	2%	76	5	7%
Grade 4 Math	71	19	27%	60	21	35%	66	3	5%	61	6	10%
Grade 5 Math	57	15	26%	57	13	23%	52	1	2%	59	0	0%
Grade 6 Math	59	22	37%	55	29	53%	61	2	3%	56	3	5%
<b>Total</b>	<b>244</b>	<b>63</b>	<b>26%</b>	<b>238</b>	<b>80</b>	<b>34%</b>	<b>239</b>	<b>7</b>	<b>3%</b>	<b>252</b>	<b>14</b>	<b>6%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	403	190	3	190	0	3	193
2014-2015	147	33	3	4	32	0	36

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%				
Asian	8	1.4%	14	2.4%	11	1.9%	18	2.9%
Black or African American	349	59.6%	352	61.2%	345	59.7%	367	59.5%
Hispanic	98	16.7%	98	17.0%	113	19.6%	136	22.0%
Native Hawaiian and Other Pacific Islander	1	0.2%	1	0.2%	1	0.2%		
Two or more	2	0.3%	1	0.2%				
White	127	21.7%	108	18.8%	108	18.7%	96	15.6%
<b>Grand Total</b>	<b>586</b>	<b>100.0%</b>	<b>575</b>	<b>100.0%</b>	<b>578</b>	<b>100.0%</b>	<b>617</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.8%	91.4%	91.2%	90.5%	90.6%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	517
Students with Disabilities	62
Economically Disadvantaged	508
English Language Learners	25
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Marion Whitfield

School 41  
Kodak Park

**Personnel Summary  
# 41 - Kodak Park School - ES**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
14102	A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	129,159
14102	A320	Asst Principal - Element-14102	2.00	2.00	103,493
14102	C203	Office Clerk IV-14102	1.00	1.00	31,015
14102	C207	Office Clerk III-14102	1.00	1.00	31,061
14102	C236	SCHOOL SECRETARY/40 HR-14102	1.00	1.00	51,969
14102	C321	CLEANER-14102	1.00	1.00	28,221
14102	C341	CUSTODIAL ASSISTANT-14102	1.00	1.00	31,663
14102	C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	40,088
14102	C344	CUSTODIAN ENGINEER-14102	1.00	1.00	58,328
14102	C454	SCHOOL SENTRY I-14102	1.00	1.00	27,923
14102	C702	PARA ADA-14102	1.00	-	23,401
14102	C703	Parent Liaison-14102	1.00	1.00	26,317
14102	C707	PARA SPEC ED-14102	4.00	5.00	23,401
14102	C767	PARA PRIMARY PROJ-14102	-	-	18,216
14102	C768	Sr Assoc PMHP Para-14102	-	-	21,168
14102	C773	Tchr Asst - Special Educ-14102	5.00	4.00	27,213
14102	C786	Tchr Asst - ISS-14102	-	-	31,155
14102	T100	Tchr Perf Arts - Dance-14102	-	-	63,065
14102	T310	TCHR-ELEM 1-3-14102	13.00	12.00	63,065
14102	T311	TCHR-ELEM 4-6-14102	9.00	8.00	63,065
14102	T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	63,065
14102	T373	TCHR-MUSIC,VOCAL-14102	1.50	1.50	63,065
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.30	2.00	63,065
14102	T377	TCHR-ART-14102	1.40	1.40	63,065
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.30	0.30	63,065
14102	T380	TCHR-TECHNOLOGY-14102	0.40	-	63,065
14102	T468	TCHR-FAMILY & CONSUMER -14102	0.40	-	63,065
14102	T622	TCHR-SPEC ED SP/HH-14102	2.30	2.30	63,065
14102	T643	TCHR-ESOL-14102	1.00	1.60	63,065
14102	T710	TCHR-SPEC ED-14102	7.00	5.40	63,065
14102	T946	SCHOOL PSYCHOLOGIST-14102	0.80	-	63,065
14102	T949	SCH SOCIAL WORKER-14102	1.00	1.00	63,065
<b>Grand Total</b>			<b>66.40</b>	<b>60.50</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Beverley Pringle

School 42  
Abelard Reynolds



3330 Lake Ave. 14612

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

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	38.5	39.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	9.5	8.5
<b>Total</b>	<b>54.0</b>	<b>53.5</b>
Pupil-Teacher Ratio	12.3 : 1	11.4 : 1
Pupil-Other-Staff Ratio	30.6 : 1	30.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.8 : 1</b>	<b>8.3 : 1</b>

## Student Enrollment

Total Enrollment	475	446
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 1,674,652	52.2%
0200: Title IIA - Tchrr & Prin Tr/Rec	\$ 63,065	2.0%
0206: Title I - Kindergarten	\$ 94,598	2.9%
1416: Primary Project	\$ 9,108	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 769,048	24.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.0%
1503: Cntrl Alloc-Custodial	\$ 130,079	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 189,195	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.0%
1509: Cntrl Alloc-ESOL	\$ 88,291	2.8%
<b>Total</b>	<b>\$ 3,210,259</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 3,175,184	\$ 3,148,929
Other Compensation	97,800	-
Fixed Obligation/Variability	865	-
Cash Capital Outlays	-	-
Facilities and Related	39,208	61,330
Technology	-	-
Other Variable Expenses	35,250	-
<b>Total</b>	<b>\$ 3,348,307</b>	<b>\$ 3,210,259</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Beverley Pringle

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 42

Abelard Reynolds

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	55	22	40%	51	16	31%	54	6	11%	53	7	13%
Grade 4 ELA	41	17	41%	58	19	33%	48	3	6%	57	10	18%
Grade 5 ELA	64	17	27%	43	11	26%	53	3	6%	52	3	6%
Grade 6 ELA	60	20	33%	57	16	28%	43	6	14%	52	1	2%
<b>Total</b>	<b>220</b>	<b>76</b>	<b>35%</b>	<b>209</b>	<b>62</b>	<b>30%</b>	<b>198</b>	<b>18</b>	<b>9%</b>	<b>214</b>	<b>21</b>	<b>10%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	56	21	38%	51	18	35%	55	5	9%	49	11	22%
Grade 4 Math	41	26	63%	58	22	38%	48	1	2%	57	7	12%
Grade 5 Math	64	26	41%	43	23	53%	53	3	6%	54	3	6%
Grade 6 Math	60	24	40%	57	20	35%	43	3	7%	54	3	6%
<b>Total</b>	<b>221</b>	<b>97</b>	<b>44%</b>	<b>209</b>	<b>83</b>	<b>40%</b>	<b>199</b>	<b>12</b>	<b>6%</b>	<b>214</b>	<b>24</b>	<b>11%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 2	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 2	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	397	116	0	92	24	0	116
2014-2015	160	10	8	1	17	0	18

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.8%	1	0.2%	1	0.2%	3	0.6%
Asian	11	2.3%	13	2.6%	12	2.5%	14	2.7%
Black or African American	225	46.8%	217	43.5%	218	44.7%	217	42.1%
Hispanic	86	17.9%	89	17.8%	99	20.3%	116	22.5%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	3	0.6%	2	0.4%	1	0.2%		
White	152	31.6%	177	35.5%	157	32.2%	164	31.8%
<b>Grand Total</b>	<b>481</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>	<b>488</b>	<b>100.0%</b>	<b>515</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.2%	93.7%	93.7%	93.0%	92.5%

Enrollment by Student Classification	
General Education	381
Students with Disabilities	97
Economically Disadvantaged	344
English Language Learners	23
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Beverley Pringle

School 42  
Abelard Reynolds

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
14202	A276	Academy Director-14202	1.00	1.00	116,429
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	129,159
14202	A320	Asst Principal - Element-14202	-	-	103,493
14202	C203	Office Clerk IV-14202	1.00	1.00	31,015
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	51,969
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,663
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	40,088
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	58,328
14202	C454	SCHOOL SENTRY I-14202	1.00	-	27,923
14202	C701	PARA BREAK-14202	1.00	1.00	23,401
14202	C703	Parent Liaison-14202	1.00	1.00	26,317
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	18,216
14202	C768	Sr Assoc PMHP Para-14202	-	-	21,168
14202	C773	Tchr Asst - Special Edu-14202	2.00	3.00	27,213
14202	C777	Tchr Asst - Technology-14202	1.00	1.00	27,213
14202	C786	Tchr Asst - ISS-14202	-	-	31,155
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	63,065
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	63,065
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	63,065
14202	T373	TCHR-MUSIC,VOCAL-14202	1.30	1.30	63,065
14202	T375	TCHR-PHYSICAL EDUCATION-14202	1.80	1.70	63,065
14202	T377	TCHR-ART-14202	1.00	1.00	63,065
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.20	0.70	63,065
14202	T380	TCHR-TECHNOLOGY-14202	0.50	-	63,065
14202	T468	TCHR-FAMILY & CONSUMER -14202	0.50	-	63,065
14202	T622	TCHR-SPEC ED SP/HH-14202	1.90	1.90	63,065
14202	T643	TCHR-ESOL-14202	0.80	1.40	63,065
14202	T700	Tchr - Mentor Release-14202	1.00	1.00	63,065
14202	T710	TCHR-SPEC ED-14202	8.50	9.00	63,065
14202	T946	SCHOOL PSYCHOLOGIST-14202	1.00	-	63,065
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	63,065
<b>Grand Total</b>			<b>54.00</b>	<b>53.50</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Richard Smith

School 43  
Theodore Roosevelt



1305 Lyell Ave. 14606

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	40.5	38.3
Principals/AP/AD	2.0	2.0
Other Instructional	4.6	4.0
Non-instructional	10.5	9.5
<b>Total</b>	<b>57.6</b>	<b>53.8</b>

Pupil-Teacher Ratio	13.7 : 1	13.5 : 1
Pupil-Other-Staff Ratio	32.3 : 1	33.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.6 : 1</b>	<b>9.6 : 1</b>

## Student Enrollment

Total Enrollment	553	516
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,725,628	53.4%
0144: GRHF District	\$ 53,266	1.6%
0206: Title I - Kindergarten	\$ 94,598	2.9%
0513: The Primary Project	\$ 9,108	0.3%
1370: Section 504 Rehabilitation Act	\$ 23,401	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 691,545	21.4%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.0%
1503: Cntrl Alloc-Custodial	\$ 126,637	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 176,582	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.0%
1509: Cntrl Alloc-ESOL	\$ 138,743	4.3%
	<b>\$ 3,231,731</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,359,551	\$ 3,107,995
Other Compensation	144,856	40,336
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	5,000	-
Facilities and Related	106,571	83,400
Technology	7,500	-
Other Variable Expenses	38,420	-
<b>Total</b>	<b>\$ 3,664,898</b>	<b>\$ 3,231,731</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Richard Smith

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 43

Theodore Roosevelt

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	62	13	21%	77	16	21%	69	3	4%	74	8	11%
Grade 4 ELA	87	36	41%	70	28	40%	76	5	7%	74	3	4%
Grade 5 ELA	67	33	49%	73	32	44%	66	12	18%	66	4	6%
Grade 6 ELA	54	28	52%	65	30	46%	73	6	8%	62	8	13%
<b>Total</b>	<b>270</b>	<b>110</b>	<b>41%</b>	<b>285</b>	<b>106</b>	<b>37%</b>	<b>284</b>	<b>26</b>	<b>9%</b>	<b>276</b>	<b>23</b>	<b>8%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	62	7	11%	78	17	22%	69	3	4%	75	8	11%
Grade 4 Math	87	31	36%	70	27	39%	75	4	5%	74	6	8%
Grade 5 Math	67	33	49%	72	26	36%	65	14	22%	67	1	1%
Grade 6 Math	54	27	50%	65	43	66%	71	3	4%	61	9	15%
<b>Total</b>	<b>270</b>	<b>98</b>	<b>36%</b>	<b>285</b>	<b>113</b>	<b>40%</b>	<b>280</b>	<b>24</b>	<b>9%</b>	<b>277</b>	<b>24</b>	<b>9%</b>

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	2	0.4%	2	0.3%	4	0.7%
Asian	11	2.0%	14	2.5%	14	2.4%	22	4.0%
Black or African American	323	59.7%	351	61.9%	353	61.5%	323	59.3%
Hispanic	87	16.1%	95	16.8%	103	17.9%	92	16.9%
Two or more	1	0.2%						
White	117	21.6%	105	18.5%	102	17.8%	104	19.1%
<b>Grand Total</b>	<b>541</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>	<b>574</b>	<b>100.0%</b>	<b>545</b>	<b>100.0%</b>

## Accountability Status

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

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.9%	90.7%	91.2%	89.8%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	476
Students with Disabilities	78
Economically Disadvantaged	480
English Language Learners	35
Students in Bilingual Programs	1

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Richard Smith

School 43  
Theodore Roosevelt

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	129,159
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	103,493
14302	C203	Office Clerk IV-14302	1.00	1.00	31,015
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	51,969
14302	C321	CLEANER-14302	1.00	1.00	28,221
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	40,088
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	58,328
14302	C701	PARA BREAK-14302	1.00	1.00	23,401
14302	C702	PARA ADA-14302	2.00	1.00	23,401
14302	C703	Parent Liaison-14302	1.00	1.00	26,317
14302	C710	PARA SPEC ED 1:1-14302	1.00	1.00	23,401
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.50	18,216
14302	C768	Sr Assoc PMHP Para-14302	-	-	21,168
14302	C773	Tchr Asst - Special Educ-14302	3.00	3.00	27,213
14302	C786	Tchr Asst - ISS-14302	-	-	31,155
14302	T310	TCHR-ELEM 1-3-14302	10.00	9.00	63,065
14302	T311	TCHR-ELEM 4-6-14302	10.00	7.00	63,065
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	63,065
14302	T373	TCHR-MUSIC,VOCAL-14302	1.30	1.30	63,065
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	2.00	63,065
14302	T377	TCHR-ART-14302	1.00	1.00	63,065
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	63,065
14302	T380	TCHR-TECHNOLOGY-14302	0.50	-	63,065
14302	T466	TCHR-MAP-14302	2.00	3.00	63,065
14302	T468	TCHR-FAMILY & CONSUMER -14302	0.50	-	63,065
14302	T622	TCHR-SPEC ED SP/HH-14302	2.70	2.70	63,065
14302	T643	TCHR-ESOL-14302	1.00	2.20	63,065
14302	T710	TCHR-SPEC ED-14302	6.00	6.60	63,065
14302	T946	SCHOOL PSYCHOLOGIST-14302	0.60	-	63,065
14302	T949	SCH SOCIAL WORKER-14302	1.00	1.00	63,065
<b>Grand Total</b>			<b>57.60</b>	<b>53.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Donna Gattelar Anderson

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>2014-15</u>	<u>2015-16</u>
Teachers	18.6	17.4
Principals/AP/AD	2.0	1.0
Other Instructional	2.6	2.0
Non-instructional	7.5	6.5
<b>Total</b>	<b><u>30.7</u></b>	<b><u>26.9</u></b>
Pupil-Teacher Ratio	15.3 : 1	11 : 1
Pupil-Other-Staff Ratio	23.5 : 1	20.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.3 : 1</b>	<b>7.1 : 1</b>

## Student Enrollment

Total Enrollment	284	191
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 829,162	52.1%
0206: Title I - Kindergarten	\$ 63,065	4.0%
0513: The Primary Project	\$ 4,554	0.3%
1416: Primary Project	\$ 4,554	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 210,102	13.2%
1502: Cntrl Alloc-School Admin	\$ 129,159	8.1%
1503: Cntrl Alloc-Custodial	\$ 130,079	8.2%
1504: Cntrl Alloc-Misc School-Based	\$ 94,598	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	4.0%
1509: Cntrl Alloc-ESOL	\$ 63,065	4.0%
	<b><u>\$ 1,591,402</u></b>	<b><u>100.0%</u></b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 1,941,394	\$ 1,565,302
Other Compensation	118,424	-
Fixed Obligation/Variability	118	-
Cash Capital Outlays	400	-
Facilities and Related	4,465	26,100
Technology	-	-
Other Variable Expenses	34,920	-
<b>Total</b>	<b><u>\$ 2,099,721</u></b>	<b><u>\$ 1,591,402</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Donna Gattellaro-Anderson  
Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

School 44  
Lincoln Park

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	37	4	11%	46	9	20%	38	2	5%	31	1	3%
Grade 4 ELA	41	10	24%	33	5	15%	45	2	4%	37	2	5%
Grade 5 ELA	41	7	17%	43	6	14%	28	1	4%	36	1	3%
Grade 6 ELA	37	5	14%	37	3	8%	39	1	3%	26	0	0%
Grade 7 ELA				49	5	10%	34	1	3%	31	0	0%
Grade 8 ELA							47	0	0%	34	1	3%
<b>Total</b>	<b>156</b>	<b>26</b>	<b>17%</b>	<b>208</b>	<b>28</b>	<b>13%</b>	<b>231</b>	<b>7</b>	<b>3%</b>	<b>195</b>	<b>5</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	41	11	27%	47	9	19%	39	1	3%	30	4	13%
Grade 4 Math	49	14	29%	35	5	14%	47	2	4%	39	2	5%
Grade 5 Math	42	6	14%	44	15	34%	28	1	4%	35	0	0%
Grade 6 Math	40	13	33%	36	9	25%	40	2	5%	28	2	7%
Grade 7 Math				51	7	14%	35	2	6%	33	1	3%
Grade 8 Math							48	1	2%	34	3	9%
<b>Total</b>	<b>172</b>	<b>44</b>	<b>26%</b>	<b>213</b>	<b>45</b>	<b>21%</b>	<b>237</b>	<b>9</b>	<b>4%</b>	<b>199</b>	<b>12</b>	<b>6%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	18	19	3	20	1	1	22

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%	2	0.4%	1	0.2%	1	0.2%
Asian	47	12.2%	51	11.2%	49	10.5%	33	7.7%
Black or African American	298	77.2%	348	76.1%	358	76.5%	339	79.0%
Hispanic	20	5.2%	32	7.0%	33	7.1%	28	6.5%
Two or more	2	0.5%	1	0.2%	1	0.2%		
White	18	4.7%	23	5.0%	26	5.6%	28	6.5%
<b>Grand Total</b>	<b>386</b>	<b>100.0%</b>	<b>457</b>	<b>100.0%</b>	<b>468</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.7%	90.0%	91.1%	88.8%

Enrollment by Student Classification	
General Education	255
Students with Disabilities	33
Economically Disadvantaged	242
English Language Learners	21
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Donna Gattelarò-Anderson

School 44  
Lincoln Park

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	129,159
14402	A320	Asst Principal - Element-14402	1.00	-	103,493
14402	C207	Office Clerk III-14402	1.00	1.00	31,061
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	51,969
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,663
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	40,088
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	58,328
14402	C454	SCHOOL SENTRY I-14402	-	-	27,923
14402	C701	PARA BREAK-14402	1.00	-	23,401
14402	C703	Parent Liaison-14402	1.00	1.00	26,317
14402	C767	PARA PRIMARY PROJ-14402	0.50	0.50	18,216
14402	C768	Sr Assoc PMHP Para-14402	-	-	21,168
14402	C773	Tchr Asst - Special Educ-14402	1.00	1.00	27,213
14402	C786	Tchr Asst - ISS-14402	-	-	31,155
14402	T310	TCHR-ELEM 1-3-14402	6.00	4.00	63,065
14402	T311	TCHR-ELEM 4-6-14402	6.00	5.00	63,065
14402	T337	TCHR-KINDERGARTEN-FULL DAY	-	-	63,065
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	-	2.00	63,065
14402	T373	TCHR-MUSIC,VOCAL-14402	0.50	0.70	63,065
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	1.00	63,065
14402	T377	TCHR-ART-14402	0.50	0.50	63,065
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.50	0.30	63,065
14402	T380	TCHR-TECHNOLOGY-14402	0.20	-	63,065
14402	T463	TCHR-ENGLISH-14402	-	-	63,065
14402	T465	TCHR-HEALTH EDUCATION-14402	-	-	63,065
14402	T468	TCHR-FAMILY & CONSUMER -14402	0.20	-	63,065
14402	T469	TCHR-FOREIGN LANGUAGE-14402	-	-	63,065
14402	T471	TCHR-MATH-14402	-	-	63,065
14402	T474	TCHR-SCIENCE-14402	-	-	63,065
14402	T475	TCHR-SOCIAL STUDIES-14402	-	-	63,065
14402	T622	TCHR-SPEC ED SP/HH-14402	0.70	0.70	63,065
14402	T643	TCHR-ESOL-14402	1.00	1.00	63,065
14402	T710	TCHR-SPEC ED-14402	2.00	2.20	63,065
14402	T755	Per Diem Building Teach-14402	-	-	42,180
14402	T936	COUNSELOR-14402	-	-	63,065
14402	T946	SCHOOL PSYCHOLOGIST-14402	0.60	-	63,065
14402	T949	SCH SOCIAL WORKER-14402	1.00	1.00	63,065
<b>Grand Total</b>			<b>30.70</b>	<b>26.90</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jason Wertz (Acting)

School 45  
Mary McLeod Bethune

Mission: In partnership with parents and community, the mission of Mary McLeod Bethune School #45 is to ensure that all students develop the knowledge, skills and character necessary to achieve their highest potential and to be productive members of an ever changing society.



1445 Clifford Ave. 14621

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	62.4	54.9
Principals/AP/AD	3.0	3.0
Other Instructional	10.6	9.0
Non-instructional	22.0	20.5
<b>Total</b>	<b>98.0</b>	<b>87.4</b>
Pupil-Teacher Ratio	9.9 : 1	10.9 : 1
Pupil-Other-Staff Ratio	17.3 : 1	18.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	616	600

## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 2,251,098	46.5%
0206: Title I - Kindergarten	\$ 94,598	2.0%
0351: Extend Day/Violence Prevention	\$ 22,246	0.5%
0862: SIG School #45	\$ 345,025	7.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,313,556	27.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.7%
1503: Cntrl Alloc-Custodial	\$ 161,742	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 220,728	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.3%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.2%
1509: Cntrl Alloc-ESOL	\$ 126,130	2.6%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.7%
4528: C4E - In-School Suspension	\$ 31,155	0.6%
	<b>\$ 4,845,879</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 5,078,609	\$ 4,737,029
Other Compensation	138,940	29,700
Fixed Obligation/Variability	1,729	-
Cash Capital Outlays	300	-
Facilities and Related	30,109	79,150
Technology	2,883	-
Other Variable Expenses	99,206	-
<b>Total</b>	<b>\$ 5,351,776</b>	<b>\$ 4,845,879</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jason Wertz (Acting)

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 45

Mary McLeod Bethune

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	71	14	20%	77	9	12%	67	1	1%	68	4	6%
Grade 4 ELA	78	15	19%	65	10	15%	73	0	0%	55	2	4%
Grade 5 ELA	67	6	9%	68	10	15%	57	3	5%	59	0	0%
Grade 6 ELA	76	29	38%	65	11	17%	70	1	1%	50	0	0%
Grade 7 ELA				59	10	17%	58	0	0%	47	1	2%
Grade 8 ELA							52	2	4%	52	0	0%
<b>Total</b>	<b>292</b>	<b>64</b>	<b>22%</b>	<b>334</b>	<b>50</b>	<b>15%</b>	<b>377</b>	<b>7</b>	<b>2%</b>	<b>331</b>	<b>7</b>	<b>2%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	71	16	23%	77	12	16%	67	5	7%	66	2	3%
Grade 4 Math	79	11	14%	65	7	11%	74	0	0%	58	2	3%
Grade 5 Math	68	20	29%	71	31	44%	59	7	12%	59	5	8%
Grade 6 Math	76	38	50%	64	15	23%	70	3	4%	50	1	2%
Grade 7 Math				60	13	22%	59	0	0%	50	0	0%
Grade 8 Math							54	1	2%	51	0	0%
<b>Total</b>	<b>294</b>	<b>85</b>	<b>29%</b>	<b>337</b>	<b>78</b>	<b>23%</b>	<b>383</b>	<b>16</b>	<b>4%</b>	<b>334</b>	<b>10</b>	<b>3%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 1	RY-1	Restructuring Year 2	Restructuring Advanced
Math Grade 3-8 Overall	WATCH	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 5-YR 1	Restructuring (year 1)	Restructuring Year 2	Restructuring Advanced

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	249	311	21	177	136	19	332
2014-2015	62	69	4	47	22	4	73

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	3	0.5%	4	0.6%	3	0.4%	3	0.4%
Black or African American	448	69.2%	483	69.2%	511	67.3%	472	66.0%
Hispanic	163	25.2%	169	24.2%	198	26.1%	193	27.0%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%
Two or more	2	0.3%	2	0.3%	2	0.3%	2	0.3%
White	30	4.6%	39	5.6%	44	5.8%	44	6.2%
<b>Grand Total</b>	<b>647</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>	<b>759</b>	<b>100.0%</b>	<b>715</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.7%	90.0%	91.1%	88.8%	91.3%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	504
Students with Disabilities	130
Economically Disadvantaged	550
English Language Learners	39
Students in Bilingual Programs	3

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Jason Wertz (Acting)

School 45  
Mary McLeod Bethune

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
4502	A296	Dist-Wide Asst Dir Exp -14502	-	-	78,000
4502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	129,159
4502	A320	Asst Principal - Element-14502	2.00	2.00	103,493
4502	C203	Office Clerk IV	-	-	31,015
4502	C204	CLERK TYPIST BILINGUAL-14502	1.00	1.00	31,015
4502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	51,969
4502	C318	Office Clerk III 40 hrs-14502	-	-	59,446
4502	C331	Office Clerk IV 40 hrs.-14502	1.00	1.00	34,907
4502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,663
4502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	40,088
4502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	58,328
4502	C454	SCHOOL SENTRY I-14502	3.00	2.00	27,923
4502	C486	PROJECT ASSISTANT	-	0.50	44,492
4502	C701	PARA BREAK-14502	2.00	1.00	23,401
4502	C703	Parent Liaison-14502	1.00	1.00	26,317
4502	C707	PARA SPEC ED-14502	9.00	9.00	23,401
4502	C773	Tchr Asst - Special Educ-14502	6.00	6.00	27,213
4502	C786	Tchr Asst - ISS-14502	1.00	1.00	31,155
4502	T106	Response to Intervention Tchr	3.00	3.00	63,065
4502	T109	Data Coach	1.00	-	67,405
4502	T310	TCHR-ELEM 1-3-14502	9.00	10.00	63,065
4502	T311	TCHR-ELEM 4-6-14502	7.00	7.00	63,065
4502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	63,065
4502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.50	63,065
4502	T375	TCHR-PHYSICAL EDUCATION-14502	3.00	2.40	63,065
4502	T377	TCHR-ART-14502	1.50	1.50	63,065
4502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.50	0.50	63,065
4502	T380	TCHR-TECHNOLOGY-14502	1.00	0.60	63,065
4502	T460	Instructional Coach-14502	1.50	1.50	63,065
4502	T463	TCHR-ENGLISH-14502	1.80	1.30	63,065
4502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.50	63,065
4502	T466	TCHR-MAP-14502	3.00	1.00	63,065
4502	T468	TCHR-FAMILY & CONSUMER -14502	0.50	0.50	63,065
4502	T469	TCHR-FOREIGN LANGUAGE-14502	0.60	0.40	63,065
4502	T471	TCHR-MATH-14502	1.80	1.30	63,065
4502	T474	TCHR-SCIENCE-14502	1.20	1.00	63,065
4502	T475	TCHR-SOCIAL STUDIES-14502	1.20	1.00	63,065
4502	T622	TCHR-SPEC ED SP/HH-14502	4.40	3.90	63,065
4502	T643	TCHR-ESOL-14502	1.60	2.00	63,065

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Jason Wertz (Acting)

School 45  
Mary McLeod Bethune

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
4502	T643	TCHR-ESOL-14502	1.60	2.00	63,065
4502	T683	Tchr-on-Assignment-14502	-	-	63,065
4502	T706	Tchr-Resource Room-14502	-	-	63,065
4502	T710	TCHR-SPEC ED-14502	13.00	11.00	63,065
4502	T755	Per Diem Building Teach-14502	1.00	-	42,180
4502	T936	COUNSELOR-14502	1.00	1.00	63,065
4502	T946	SCHOOL PSYCHOLOGIST-14502	1.60	-	63,065
4502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	63,065
<b>Grand Total</b>			<b>98.00</b>	<b>87.40</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal T'Hani Pantoja

School 46  
Charles Carroll

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



250 Newcastle Rd. 14610

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	28.1	27.6
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	2.0
Non-instructional	6.5	6.5
<b>Total</b>	<b>39.2</b>	<b>38.1</b>
Pupil-Teacher Ratio	12.2 : 1	10.9 : 1
Pupil-Other-Staff Ratio	30.8 : 1	28.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>7.9 : 1</b>

## Student Enrollment

Total Enrollment	342	302
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,155,750	48.6%
0144: GRHF District	\$ 15,350	0.6%
0206: Title I - Kindergarten	\$ 63,065	2.7%
1199: English Language Learning	\$ 46,003	1.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 536,053	22.5%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.4%
1503: Cntrl Alloc-Custodial	\$ 112,527	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 132,437	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.7%
1509: Cntrl Alloc-ESOL	\$ 126,130	5.3%
	<b>\$ 2,379,538</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,309,083	\$ 2,322,538
Other Compensation	100,091	2,750
Fixed Obligation/Variability	796	-
Cash Capital Outlays	1,750	-
Facilities and Related	47,870	42,650
Technology	100	-
Other Variable Expenses	37,309	11,600
<b>Total</b>	<b>\$ 2,496,999</b>	<b>\$ 2,379,538</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal T'Hani Pantoja

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 46

Charles Carroll

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	36	11	31%	38	11	29%	32	6	19%	41	6	15%
Grade 4 ELA	37	19	51%	35	12	34%	36	1	3%	35	6	17%
Grade 5 ELA	40	14	35%	28	12	43%	35	5	14%	37	2	5%
Grade 6 ELA	36	17	47%	33	9	27%	28	1	4%	41	3	7%
<b>Total</b>	<b>149</b>	<b>61</b>	<b>41%</b>	<b>134</b>	<b>44</b>	<b>33%</b>	<b>131</b>	<b>13</b>	<b>10%</b>	<b>154</b>	<b>17</b>	<b>11%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	37	10	27%	38	16	42%	33	9	27%	41	11	27%
Grade 4 Math	37	20	54%	36	13	36%	37	0	0%	34	8	24%
Grade 5 Math	41	17	41%	28	19	68%	35	2	6%	39	1	3%
Grade 6 Math	36	19	53%	33	10	30%	28	5	18%	40	2	5%
<b>Total</b>	<b>151</b>	<b>66</b>	<b>44%</b>	<b>135</b>	<b>58</b>	<b>43%</b>	<b>133</b>	<b>16</b>	<b>12%</b>	<b>154</b>	<b>22</b>	<b>14%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	3	1.0%	5	1.5%	4	1.2%
Black or African American	181	56.4%	152	51.9%	175	53.2%	176	51.6%
Hispanic	66	20.6%	73	24.9%	76	23.1%	84	24.6%
Native Hawaiian and Other Pacific Islander	3	0.9%	3	1.0%	1	0.3%	1	0.3%
Two or more							1	0.3%
White	67	20.9%	62	21.2%	72	21.9%	75	22.0%
<b>Grand Total</b>	<b>321</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>	<b>329</b>	<b>100.0%</b>	<b>341</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt Program	Total Suspensions
2013-2014	105	45	0	44	1	0	45
2014-2015	131	7	1	7	0	1	8

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.2%	94.6%	93.5%	93.4%	92.1%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	267
Students with Disabilities	76
Economically Disadvantaged	237
English Language Learners	25
Students in Bilingual Programs	1

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal T'Hani Pantoja

School 46  
Charles Carroll

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
14602	A276	Academy Director	1.00	1.00	116,429
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	129,159
14602	A320	Asst Principal - Elemen-14602	-	-	103,493
14602	C203	Office Clerk IV-14602	1.00	1.00	31,015
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	46,003
14602	C321	Cleaner-14602	0.50	0.50	28,221
14602	C341	CUSTODIAL ASSISTANT-14602	-	-	31,663
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	40,088
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	58,328
14602	C701	PARA BREAK-14602	1.00	1.00	23,401
14602	C703	Parent Liaison-14602	1.00	1.00	26,317
14602	C773	Tchr Asst - Special Educ-14602	-	-	27,213
14602	C786	Tchr Asst - ISS-14602	-	-	31,155
14602	C802	Teacher Assistant-14602	1.00	1.00	34,028
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	63,065
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	63,065
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	63,065
14602	T373	TCHR-MUSIC,VOCAL-14602	0.80	1.00	63,065
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.20	1.00	63,065
14602	T377	TCHR-ART-14602	0.60	0.60	63,065
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	63,065
14602	T380	TCHR-TECHNOLOGY-14602	0.30	-	63,065
14602	T390	LIBRARY MEDIA SPECIALIS-14602	-	-	63,065
14602	T468	TCHR-FAMILY & CONSUMER -14602	0.30	-	63,065
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.90	63,065
14602	T643	TCHR-ESOL-14602	1.00	2.00	63,065
14602	T710	TCHR-SPEC ED-14602	7.50	6.60	63,065
14602	T946	SCHOOL PSYCHOLOGIST-14602	0.60	-	63,065
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	63,065
<b>Grand Total</b>			<b>39.20</b>	<b>38.10</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sylvia Cooksey

School 50  
Helen Barrett Montgomery



301 Seneca Ave. 14621

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	58.1	55.9
Principals/AP/AD	3.0	3.0
Other Instructional	8.5	6.5
Non-instructional	14.0	13.0
<b>Total</b>	<b>83.6</b>	<b>78.4</b>
Pupil-Teacher Ratio	12.6 : 1	12.3 : 1
Pupil-Other-Staff Ratio	28.7 : 1	30.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.8 : 1</b>	<b>8.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	733	688

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,251,561	48.7%
0206: Title I - Kindergarten	\$ 63,065	1.4%
1199: English Language Learning	\$ 275,661	6.0%
1501: Cntrl Alloc-Specialized Servs	\$ 960,230	20.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.8%
1503: Cntrl Alloc-Custodial	\$ 193,405	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 214,421	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.4%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.2%
1509: Cntrl Alloc-ESOL	\$ 353,164	7.6%
1511: Cntrl Alloc-Counselors	\$ 31,533	0.7%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,622,264</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,537,990	\$ 4,532,544
Other Compensation	220,338	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,200	-
Facilities and Related	45,064	89,720
Technology	750	-
Other Variable Expenses	47,607	-
<b>Total</b>	<b>\$ 4,852,949</b>	<b>\$ 4,622,264</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sylvia Cooksey

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 50

Helen Barrett Montgomery

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	64	14	22%	46	11	24%	50	4	8%	62	4	6%
Grade 4 ELA	80	41	51%	77	24	31%	57	7	12%	53	4	8%
Grade 5 ELA	76	37	49%	68	32	47%	75	5	7%	56	5	9%
Grade 6 ELA	62	33	53%	74	28	38%	60	12	20%	74	8	11%
Grade 7 ELA										61	6	10%
<b>Total</b>	<b>282</b>	<b>125</b>	<b>44%</b>	<b>265</b>	<b>95</b>	<b>36%</b>	<b>242</b>	<b>28</b>	<b>12%</b>	<b>306</b>	<b>27</b>	<b>9%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	65	16	25%	51	10	20%	54	3	6%	62	12	19%
Grade 4 Math	80	47	59%	77	31	40%	59	6	10%	55	9	16%
Grade 5 Math	77	35	45%	68	45	66%	76	10	13%	59	5	8%
Grade 6 Math	62	35	56%	72	28	39%	60	9	15%	74	13	18%
Grade 7 Math										61	7	11%
<b>Total</b>	<b>284</b>	<b>133</b>	<b>47%</b>	<b>268</b>	<b>114</b>	<b>43%</b>	<b>249</b>	<b>28</b>	<b>11%</b>	<b>311</b>	<b>46</b>	<b>15%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	194	185	4	164	22	3	189
2014-2015	331	159	14	162	0	11	173

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	3	0.6%	1	0.2%	2	0.3%
Asian	49	9.2%	66	12.9%	82	16.4%	92	14.8%
Black or African American	287	53.9%	271	52.9%	265	53.0%	331	53.3%
Hispanic	138	25.9%	130	25.4%	115	23.0%	147	23.7%
Two or more	3	0.6%	2	0.4%				
White	53	10.0%	40	7.8%	37	7.4%	49	7.9%
<b>Grand Total</b>	<b>532</b>	<b>100.0%</b>	<b>512</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.9%	94.0%	92.5%	93.3%

## Enrollment by Student Classification

General Education	597
Students with Disabilities	140
Economically Disadvantaged	627
English Language Learners	174
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Sylvia Cooksey

School 50  
Helen Barrett Montgomery

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	129,159
15002	A320	Asst Principal - Element-15002	2.00	2.00	103,493
15002	C207	Office Clerk III-15002	2.00	2.00	31,061
15002	C213	Office Clerk II 40 hrs.-15002	-	-	55,423
15002	C236	SCHOOL SECRETARY-15002	1.00	1.00	51,969
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	31,663
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	40,088
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	58,328
15002	C454	SCHOOL SENTRY I-15002	2.00	2.00	27,923
15002	C701	PARA BREAK-15002	2.00	1.00	23,401
15002	C703	Parent Liaison-15002	1.00	1.00	26,317
15002	C711	PARA LEAP-15002	1.00	1.00	23,401
15002	C773	Tchr Asst - Special Educ-15002	5.00	4.00	27,213
15002	C786	Tchr Asst - ISS-15002	1.00	1.00	31,155
15002	T310	TCHR-ELEM 1-3-15002	7.00	7.00	63,065
15002	T311	TCHR-ELEM 4-6-15002	6.00	6.00	63,065
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	3.00	2.00	63,065
15002	T341	TCHR-LEAP-15002	3.00	4.00	63,065
15002	T373	TCHR-MUSIC,VOCAL-15002	1.50	1.50	63,065
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.60	2.60	63,065
15002	T377	TCHR-ART-15002	1.40	1.40	63,065
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	0.50	63,065
15002	T380	TCHR-TECHNOLOGY-15002	0.90	1.00	63,065
15002	T463	TCHR-ENGLISH-15002	2.00	1.60	63,065
15002	T465	TCHR-HEALTH EDUCATION-15002	0.50	0.40	63,065
15002	T466	TCHR-MAP-15002	3.00	3.00	63,065
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.50	0.40	63,065
15002	T469	TCHR-FOREIGN LANGUAGE-15002	1.00	1.00	63,065
15002	T471	TCHR-MATH-15002	2.00	1.60	63,065
15002	T474	TCHR-SCIENCE-15002	1.50	1.40	63,065
15002	T475	TCHR-SOCIAL STUDIES-15002	1.40	1.40	63,065
15002	T622	TCHR-SPEC ED SP/HH-15002	2.10	2.10	63,065
15002	T643	TCHR-ESOL-15002	5.20	5.60	63,065
15002	T710	TCHR-SPEC ED-15002	13.00	11.40	63,065
15002	T936	COUNSELOR-15002	0.50	0.50	63,065
15002	T946	SCHOOL PSYCHOLOGIST-15002	1.00	-	63,065
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	63,065
<b>Grand Total</b>			<b>83.60</b>	<b>78.40</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Denise Rainey

School 52  
Frank Fowler Dow

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



100 Farmington Rd. 14609

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	24.0	25.6
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	2.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>36.1</b>	<b>37.1</b>
Pupil-Teacher Ratio	14.7 : 1	12.8 : 1
Pupil-Other-Staff Ratio	29.1 : 1	28.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.8 : 1</b>	<b>8.8 : 1</b>

## Student Enrollment

Total Enrollment	352	327
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,145,493	50.9%
0206: Title I - Kindergarten	\$ 63,065	2.8%
1199: English Language Learning	\$ 31,061	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 447,924	19.9%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.7%
1503: Cntrl Alloc-Custodial	\$ 112,527	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	7.0%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.8%
1509: Cntrl Alloc-ESOL	\$ 100,904	4.5%
	<b>\$ 2,250,860</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,102,476	\$ 2,206,070
Other Compensation	42,576	-
Fixed Obligation/Variability	252	-
Cash Capital Outlays	1,750	-
Facilities and Related	30,079	44,790
Technology	-	-
Other Variable Expenses	20,556	-
<b>Total</b>	<b>\$ 2,197,689</b>	<b>\$ 2,250,860</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Denise Rainey

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 52

Frank Fowler Dow

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Tested	3-4	% 3-4	Tested	3-4	% 3-4	Tested	3-4	% 3-4	Tested	3-4	% 3-4
Grade 3 ELA	35	21	60%	38	28	74%	35	6	17%	41	7	17%
Grade 4 ELA	41	22	54%	29	16	55%	38	6	16%	42	7	17%
Grade 5 ELA	38	12	32%	35	14	40%	26	2	8%	38	6	16%
Grade 6 ELA	37	20	54%	34	14	41%	30	4	13%	26	2	8%
<b>Total</b>	<b>151</b>	<b>75</b>	<b>50%</b>	<b>136</b>	<b>72</b>	<b>53%</b>	<b>129</b>	<b>18</b>	<b>14%</b>	<b>147</b>	<b>22</b>	<b>15%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	35	19	54%	38	22	58%	34	8	24%	40	12	30%
Grade 4 Math	41	25	61%	29	16	55%	36	12	33%	42	11	26%
Grade 5 Math	38	19	50%	35	18	51%	27	2	7%	38	18	47%
Grade 6 Math	38	19	50%	34	21	62%	30	5	17%	25	3	12%
<b>Total</b>	<b>152</b>	<b>82</b>	<b>54%</b>	<b>136</b>	<b>77</b>	<b>57%</b>	<b>127</b>	<b>27</b>	<b>21%</b>	<b>145</b>	<b>44</b>	<b>30%</b>

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.6%	2	0.6%	2	0.6%	1	0.3%
Asian	6	1.9%	4	1.2%	6	1.8%	4	1.1%
Black or African American	161	51.3%	158	48.2%	172	52.4%	193	54.1%
Hispanic	47	15.0%	54	16.5%	54	16.5%	68	19.0%
Two or more	2	0.6%	1	0.3%	1	0.3%		
White	96	30.6%	109	33.2%	93	28.4%	91	25.5%
<b>Grand Total</b>	<b>314</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.1%	94.7%	95.1%	93.5%	93.8%

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

## Incidents / Suspensions by Campus

School Year Description	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	1	1	0	1	0	0	1
2012-2013	1	1	0	1	0	0	1
2010-2011	20	13	0	13	0	0	13

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	289
Students with Disabilities	60
Economically Disadvantaged	245
English Language Learners	10
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Denise Rainey

School 52  
Frank Fowler Dow

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	129,159
15202	A320	Asst Principal - Element-15202	1.00	1.00	103,493
15202	C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	31,061
15202	C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	51,969
15202	C321	Cleaner-15202	0.50	0.50	28,221
15202	C341	CUSTODIAL ASSISTANT-15202	-	-	31,663
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	40,088
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	58,328
15202	C701	PARA BREAK-15202	1.00	1.00	23,401
15202	C703	Parent Liaison-15202	1.00	1.00	26,317
15202	C710	PARA SPEC ED 1:1-15202	1.00	1.00	23,401
15202	C773	Tchr Asst - Special Edu-15202	1.00	1.00	27,213
15202	C786	Tchr Asst - ISS-15202	-	-	31,155
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	63,065
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	63,065
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	63,065
15202	T373	TCHR-MUSIC,VOCAL-15202	0.80	1.00	63,065
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.20	1.20	63,065
15202	T377	TCHR-ART-15202	1.00	1.00	63,065
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	0.20	0.50	63,065
15202	T380	TCHR-TECHNOLOGY-15202	0.20	-	63,065
15202	T468	TCHR-FAMILY & CONSUMER -15202	0.20	-	63,065
15202	T622	TCHR-SPEC ED SP/HH-15202	1.70	1.70	63,065
15202	T643	TCHR-ESOL-15202	0.70	1.60	63,065
15202	T710	TCHR-SPEC ED-15202	4.00	4.60	63,065
15202	T946	SCHOOL PSYCHOLOGIST-15202	0.60	-	63,065
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	63,065
<b>Grand Total</b>			<b>36.10</b>	<b>37.10</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Shirley Green

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)

	2014-15	2015-16
Teachers	16.7	19.4
Principals/AP/AD	2.0	2.0
Other Instructional	1.3	1.0
Non-instructional	16.5	17.5
<b>Total</b>	<b>36.5</b>	<b>39.9</b>

Pupil-Teacher Ratio	16.6 : 1	12.9 : 1
Pupil-Other-Staff Ratio	14 : 1	12.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>6.3 : 1</b>

## Student Enrollment

Total Enrollment	278	251
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 1,246,685	58.3%
0206: Title I - Kindergarten	\$ 126,130	5.9%
1370: Section 504 Rehabilitation Act	\$ 23,401	1.1%
1416: Primary Project	\$ 9,108	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 54,934	2.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	6.0%
1503: Cntrl Alloc-Custodial	\$ 265,156	12.4%
1504: Cntrl Alloc-Misc School-Based	\$ 94,598	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.9%
1509: Cntrl Alloc-ESOL	\$ 88,291	4.1%
4520: C4E: Summer Program Elementary	\$ 38,484	1.8%
	<b>\$ 2,139,010</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 1,750,112	\$ 2,066,596
Other Compensation	36,807	38,484
Fixed Obligation/Variability	2,454	-
Cash Capital Outlays	1,805	-
Facilities and Related	38,522	33,930
Technology	700	-
Other Variable Expenses	7,505	-
<b>Total</b>	<b>\$ 1,837,905</b>	<b>\$ 2,139,010</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Shirley Green

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 53  
Montessori Academy

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	23	10	43%	16	0	0%	24	4	17%	21	2	10%
Grade 4 ELA	9	4	44%	21	9	43%	14	0	0%	23	3	13%
Grade 5 ELA	14	6	43%	10	2	20%	14	2	14%	10	0	0%
Grade 6 ELA	6	3	50%	13	6	46%	10	2	20%	13	4	31%
<b>Total</b>	<b>52</b>	<b>23</b>	<b>44%</b>	<b>60</b>	<b>17</b>	<b>28%</b>	<b>62</b>	<b>8</b>	<b>13%</b>	<b>67</b>	<b>9</b>	<b>13%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	23	8	35%	17	2	12%	24	4	17%	20	4	20%
Grade 4 Math	9	3	33%	22	10	45%	14	0	0%	23	4	17%
Grade 5 Math	14	5	36%	11	3	27%	14	2	14%	10	0	0%
Grade 6 Math	6	3	50%	13	4	31%	10	0	0%	13	4	31%
<b>Total</b>	<b>52</b>	<b>19</b>	<b>37%</b>	<b>63</b>	<b>19</b>	<b>30%</b>	<b>62</b>	<b>6</b>	<b>10%</b>	<b>66</b>	<b>12</b>	<b>18%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	PENDING		Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	12	12	0	12	0	0	12

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.5%	1	0.5%	1	0.4%
Asian	2	1.4%	6	3.3%	8	4.1%	7	3.0%
Black or African American	102	69.9%	126	68.9%	129	66.5%	160	67.5%
Hispanic	22	15.1%	33	18.0%	37	19.1%	44	18.6%
Two or more	2	1.4%	3	1.6%	1	0.5%	1	0.4%
White	18	12.3%	14	7.7%	18	9.3%	24	10.1%
<b>Grand Total</b>	<b>146</b>	<b>100.0%</b>	<b>183</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>	<b>237</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.9%	94.9%	93.6%	93.8%	94.3%

## Enrollment by Student Classification

General Education	262
Students with Disabilities	16
Economically Disadvantaged	185
English Language Learners	11
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Shirley Green

**School 53**  
**Montessori Academy**

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	129,159
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00	103,493
15302	C203	Office Clerk IV-15302	-	-	31,015
15302	C207	Office Clerk III-15302	1.00	1.00	31,061
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	51,969
15302	C321	Cleaner-15302	-	-	28,221
15302	C341	CUSTODIAL ASSISTANT-15302	4.00	4.00	31,663
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00	40,088
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00	58,328
15302	C454	SCHOOL SENTRY I-15302	1.00	-	27,923
15302	C701	PARA REG ELEM-15302	5.00	5.00	23,401
15302	C702	PARA ADA	-	1.00	23,401
15302	C703	Parent Liaison-15302	1.00	1.00	26,317
15302	C710	PARA SPEC ED 1:1	-	1.00	23,401
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50	18,216
15302	C768	Sr Assoc PMHP Para-15302	-	-	21,168
15302	C786	Tchr Asst - ISS-15302	-	-	31,155
15302	T109	Data Coach-15302	-	-	67,405
15302	T310	TCHR-ELEMENTARY-15302	5.00	6.00	63,065
15302	T311	Tchr-Elem 4-6-15302	2.00	3.00	63,065
15302	T337	TCHR-KINDERGARTEN-FULL -15302	4.00	4.00	63,065
15302	T373	TCHR-MUSIC,VOCAL-15302	1.00	0.80	63,065
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.00	1.00	63,065
15302	T377	TCHR-ART-15302	0.50	0.50	63,065
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	-	0.20	63,065
15302	T379	TCHR-MUSIC,INSTRUMENTAL	-	-	63,065
15302	T380	TCHR-TECHNOLOGY-15302	0.10	-	63,065
15302	T468	TCHR-FAMILY & CONSUMER -15302	0.10	-	63,065
15302	T622	TCHR-SPEC ED SP/HH-15302	0.30	0.30	63,065
15302	T643	TCHR-ESOL-15302	0.50	1.40	63,065
15302	T683	Tchr-on-Assignment-15302	2.00	2.00	63,065
15302	T683	TOA Montessori Coach	-	-	63,065
15302	T710	TCHR-SPEC ED-15302	0.20	0.20	63,065
15302	T946	SCHOOL PSYCHOLOGIST-15302	0.30	-	63,065
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	63,065
<b>Grand Total</b>			<b>36.50</b>	<b>39.90</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

School 54  
The Flower City School



36 Otis St. 14606

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	36.8	34.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.8	4.0
Non-instructional	11.5	10.5
<b>Total</b>	<b><u>54.1</u></b>	<b><u>51.2</u></b>
Pupil-Teacher Ratio	12.5 : 1	13.2 : 1
Pupil-Other-Staff Ratio	26.6 : 1	27.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	461	456

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,572,558	52.9%
0200: Title IIA - Tch & Prin Tr/Rec	\$ 31,533	1.1%
0206: Title I - Kindergarten	\$ 94,598	3.2%
0305: IDEA Support Serv & Sec 611	\$ 220,728	7.4%
1416: Primary Project	\$ 9,108	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 460,861	15.5%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.3%
1503: Cntrl Alloc-Custodial	\$ 130,079	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 157,663	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.1%
1509: Cntrl Alloc-ESOL	\$ 100,904	3.4%
	<b><u>\$ 2,970,254</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,778,438	\$ 2,907,804
Other Compensation	60,010	-
Fixed Obligation/Variability	12,100	-
Cash Capital Outlays	-	-
Facilities and Related	46,915	62,450
Technology	-	-
Other Variable Expenses	30,000	-
<b>Total</b>	<b><u>\$ 2,927,463</u></b>	<b><u>\$ 2,970,254</u></b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 54

The Flower City School

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	6	16%	41	11	27%	38	2	5%	54	4	7%
Grade 4 ELA	36	9	25%	35	3	9%	35	2	6%	56	1	2%
Grade 5 ELA	41	15	37%	18	5	28%	29	0	0%	56	2	4%
Grade 6 ELA	25	15	60%	41	8	20%	15	0	0%	42	0	0%
<b>Total</b>	<b>140</b>	<b>45</b>	<b>32%</b>	<b>135</b>	<b>27</b>	<b>20%</b>	<b>117</b>	<b>4</b>	<b>3%</b>	<b>208</b>	<b>7</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	8	21%	41	14	34%	38	1	3%	51	2	4%
Grade 4 Math	36	10	28%	35	6	17%	37	3	8%	54	2	4%
Grade 5 Math	41	16	39%	18	8	44%	30	0	0%	56	2	4%
Grade 6 Math	25	8	32%	41	10	24%	15	1	7%	45	0	0%
<b>Total</b>	<b>140</b>	<b>42</b>	<b>30%</b>	<b>135</b>	<b>38</b>	<b>28%</b>	<b>120</b>	<b>5</b>	<b>4%</b>	<b>206</b>	<b>6</b>	<b>3%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	46	30	12	21	18	3	42
2014-2015	37	1	25	0	23	3	26

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.0%	93.1%	91.8%	90.3%	91.7%

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.0%	2	0.7%	2	0.7%	2	0.4%
Asian					6	2.0%	11	2.3%
Black or African American	232	76.6%	205	75.1%	203	66.8%	305	64.5%
Hispanic	47	15.5%	50	18.3%	62	20.4%	101	21.4%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	1	0.3%	1	0.4%	1	0.3%		
White	20	6.6%	15	5.5%	30	9.9%	53	11.2%
<b>Grand Total</b>	<b>303</b>	<b>100.0%</b>	<b>273</b>	<b>100.0%</b>	<b>304</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

## Enrollment by Student Classification

General Education	376
Students with Disabilities	74
Economically Disadvantaged	416
English Language Learners	26
Students in Bilingual Programs	2

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	129,159
15402	A320	Asst Principal - Element-15402	1.00	1.00	103,493
15402	C203	Office Clerk IV-15402	1.00	1.00	31,015
15402	C207	Office Clerk III-15402	-	-	31,061
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	51,969
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00	31,663
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	40,088
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00	58,328
15402	C454	SCHOOL SENTRY I-15402	1.00	-	27,923
15402	C701	PARA BREAK-15402	1.00	1.00	23,401
15402	C703	Parent Liaison-15402	1.00	1.00	26,317
15402	C707	PARA SPEC ED-15402	1.00	2.00	23,401
15402	C710	PARA SPEC ED 1:1-15402	2.00	1.00	23,401
15402	C767	PARA PRIMARY PROJ-15402	0.50	0.50	18,216
15402	C768	Sr Assoc PMHP Para-15402	-	-	21,168
15402	C773	Tchr Asst - Special Edu-15402	2.00	3.00	27,213
15402	C786	Tchr Asst - ISS-15402	-	-	31,155
15402	T310	TCHR-ELEM 1-3-15402	10.00	10.00	63,065
15402	T311	TCHR-ELEM 4-6-15402	9.00	7.00	63,065
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	3.00	3.00	63,065
15402	T373	TCHR-MUSIC,VOCAL-15402	1.30	1.30	63,065
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.80	1.70	63,065
15402	T377	TCHR-ART-15402	1.00	1.00	63,065
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.20	0.20	63,065
15402	T380	TCHR-TECHNOLOGY-15402	0.30	-	63,065
15402	T468	TCHR-FAMILY & CONSUMER -15402	0.30	-	63,065
15402	T622	TCHR-SPEC ED SP/HH-15402	2.40	2.40	63,065
15402	T643	TCHR-ESOL-15402	1.00	1.60	63,065
15402	T700	Tchr - Mentor Release-15402	0.50	0.50	63,065
15402	T710	TCHR-SPEC ED-15402	6.00	6.00	63,065
15402	T946	SCHOOL PSYCHOLOGIST-15402	0.80	-	63,065
15402	T949	SCH SOCIAL WORKER-15402	1.00	1.00	63,065
<b>Grand Total</b>			<b>54.10</b>	<b>51.20</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Roshon Bradley

School 57  
Early Childhood School of Rochester

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



15 Costar St. 14608

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	17.3	16.5
Principals/AP/AD	1.0	1.0
Other Instructional	1.4	1.0
Non-instructional	5.5	6.5
<b>Total</b>	<b>25.2</b>	<b>25.0</b>
Pupil-Teacher Ratio	13.2 : 1	11.9 : 1
Pupil-Other-Staff Ratio	28.9 : 1	23.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.0 : 1</b>	<b>7.8 : 1</b>

## Student Enrollment

Total Enrollment	228	196
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 695,635	46.4%
0206: Title I - Kindergarten	\$ 94,598	6.3%
1416: Primary Project	\$ 9,108	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 315,325	21.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	8.6%
1503: Cntrl Alloc-Custodial	\$ 98,416	6.6%
1504: Cntrl Alloc-Misc School-Based	\$ 56,759	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	4.2%
1509: Cntrl Alloc-ESOL	\$ 37,839	2.5%
<b>Total</b>	<b>\$ 1,499,903</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 1,563,967	\$ 1,473,023
Other Compensation	48,000	-
Fixed Obligation/Variability	907	-
Cash Capital Outlays	200	-
Facilities and Related	11,719	26,880
Technology	100	-
Other Variable Expenses	19,726	-
<b>Total</b>	<b>\$ 1,644,619</b>	<b>\$ 1,499,903</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Roshon Bradley

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 57

Early Childhood School of Rochester

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.4%
Asian	1	0.6%	2	0.8%	1	0.4%	2	0.8%
Black or African American	112	65.1%	165	67.1%	165	69.9%	168	68.0%
Hispanic	27	15.7%	41	16.7%	49	20.8%	53	21.5%
Two or more	1	0.6%						
White	31	18.0%	38	15.4%	21	8.9%	23	9.3%
<b>Grand Total</b>	<b>172</b>	<b>100.0%</b>	<b>246</b>	<b>100.0%</b>	<b>236</b>	<b>100.0%</b>	<b>247</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

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

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.0%	85.2%	87.3%	87.4%	89.1%

Profile

Enrollment by Student Classification	
General Education	174
Students with Disabilities	44
Economically Disadvantaged	197
English Language Learners	5
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Roshon Bradley

**School 57**  
**Early Childhood School of Rochester**

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
15702	A303	PRINCIPAL-ELEMENTARY SCH-15702	1.00	1.00	129,159
15702	A320	ASSISTANT PRINCIPAL-15702	-	-	103,493
15702	C203	Office Clerk IV-15702	1.00	1.00	31,015
15702	C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	51,969
15702	C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	40,088
15702	C344	CUSTODIAN ENGINEER-15702	1.00	1.00	58,328
15702	C701	PARA BREAK-15702	-	1.00	23,401
15702	C703	Parent Liaison-15702	1.00	1.00	26,317
15702	C710	PARA SPEC ED 1:1-15702	-	-	23,401
15702	C767	PARA PRIMARY PROJ-15702	0.50	0.50	18,216
15702	C768	Sr Assoc PMHP Para-15702	-	-	21,168
15702	C786	Tchr Asst - ISS-15702	-	-	31,155
15702	T310	TCHR-ELEM 1-3-15702	6.00	6.00	63,065
15702	T337	TCHR-KINDERGARTEN-FULL D-15702	3.00	3.00	63,065
15702	T373	TCHR-MUSIC,VOCAL-15702	0.50	0.50	63,065
15702	T375	TCHR-PHYSICAL EDUCATION-15702	1.00	1.00	63,065
15702	T377	TCHR-ART-15702	0.40	0.40	63,065
15702	T622	TCHR-SPEC ED SP/HH-15702	4.00	4.00	63,065
15702	T643	TCHR-ESOL	0.40	0.60	63,065
15702	T710	TCHR-SPEC ED-15702	2.00	1.00	63,065
15702	T946	SCHOOL PSYCHOLOGIST-15702	0.40	-	63,065
15702	T949	SCH SOCIAL WORKER-15702	1.00	1.00	63,065
<b>Grand Total</b>			<b>25.20</b>	<b>25.00</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sheelarani Webster

School 58  
World of Inquiry

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



200 University Ave. 14605

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	68.3	70.1
Principals/AP/AD	4.0	4.0
Other Instructional	6.0	6.0
Non-instructional	17.4	17.9
<b>Total</b>	<b>95.7</b>	<b>98.0</b>
Pupil-Teacher Ratio	12 : 1	11.8 : 1
Pupil-Other-Staff Ratio	29.8 : 1	29.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	817	827

## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 3,256,783	55.4%
0144: GRHF District	\$ 57,725	1.0%
0206: Title I - Kindergarten	\$ 63,065	1.1%
0305: IDEA Support Serv & Sec 611	\$ 315,325	5.4%
0513: The Primary Project	\$ 3,643	0.1%
1199: English Language Learning	\$ 55,515	0.9%
1416: Primary Project	\$ 3,643	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 958,912	16.3%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.2%
1503: Cntrl Alloc-Custodial	\$ 204,074	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 315,325	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.1%
1507: Cntrl Alloc-Security Staff	\$ 83,769	1.4%
1509: Cntrl Alloc-ESOL	\$ 214,421	3.6%
1511: Cntrl Alloc-Counselors	\$ 126,130	2.1%
4528: C4E - In-School Suspension	\$ 31,155	0.5%
<b>Total</b>	<b>\$ 5,881,708</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 5,319,887	\$ 5,724,573
Other Compensation	130,952	21,430
Fixed Obligation/Variability	28,583	1,360
Cash Capital Outlays	-	-
Facilities and Related	85,723	123,410
Technology	-	-
Other Variable Expenses	53,580	10,935
<b>Total</b>	<b>\$ 5,618,725</b>	<b>\$ 5,881,708</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Sheelarani Webster

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 58

World of Inquiry

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	12	32%	40	18	45%	40	12	30%	33	2	6%
Grade 4 ELA	41	22	54%	39	20	51%	45	11	24%	41	9	22%
Grade 5 ELA	36	16	44%	41	19	46%	39	7	18%	46	12	26%
Grade 6 ELA	38	17	45%	35	9	26%	39	9	23%	41	5	12%
Grade 7 ELA	60	22	37%	61	36	59%	60	9	15%	68	14	21%
Grade 8 ELA	55	30	55%	54	27	50%	61	12	20%	60	10	17%
<b>Total</b>	<b>268</b>	<b>119</b>	<b>44%</b>	<b>270</b>	<b>129</b>	<b>48%</b>	<b>284</b>	<b>60</b>	<b>21%</b>	<b>289</b>	<b>52</b>	<b>18%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	20	53%	41	25	61%	40	11	28%	33	3	9%
Grade 4 Math	41	23	56%	39	26	67%	45	10	22%	40	12	30%
Grade 5 Math	36	15	42%	41	25	61%	39	4	10%	45	11	24%
Grade 6 Math	37	21	57%	35	12	34%	39	4	10%	39	3	8%
Grade 7 Math	60	22	37%	61	36	59%	60	4	7%	69	11	16%
Grade 8 Math	57	26	46%	53	18	34%	61	5	8%	46	1	2%
<b>Total</b>	<b>269</b>	<b>127</b>	<b>47%</b>	<b>270</b>	<b>142</b>	<b>53%</b>	<b>284</b>	<b>38</b>	<b>13%</b>	<b>272</b>	<b>41</b>	<b>15%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	100	79	27	70	14	22	106
2014-2015	141	127	10	116	12	9	137

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	5	1.1%	3	0.6%	3	0.5%	3	0.4%
Asian	10	2.1%	12	2.3%	14	2.3%	18	2.6%
Black or African American	359	76.4%	400	75.3%	434	72.8%	514	73.1%
Hispanic	42	8.9%	43	8.1%	64	10.7%	74	10.5%
Two or more	4	0.9%	2	0.4%	1	0.2%	1	0.1%
White	50	10.6%	71	13.4%	80	13.4%	93	13.2%
<b>Grand Total</b>	<b>470</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>596</b>	<b>100.0%</b>	<b>703</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	96.7%	96.6%	95.9%	95.5%	94.9%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	693
Students with Disabilities	147
Economically Disadvantaged	552
English Language Learners	56
Students in Bilingual Programs	2

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Sheelarani Webster

School 58  
World of Inquiry

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
15802	A276	Academy Director	1.00	1.00	116,429
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	129,159
15802	A320	Asst Principal - Element-15802	2.00	2.00	103,493
15802	C203	Office Clerk IV-15802	3.00	3.00	31,015
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	55,515
15802	C321	CLEANER-15802	1.00	1.50	28,221
15802	C341	CUSTODIAL ASSISTANT-15802	2.00	2.00	31,663
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	40,088
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	58,328
15802	C454	SCHOOL SENTRY I-15802	3.00	3.00	27,923
15802	C481	PROJECT WORKER-15802	1.00	1.00	39,074
15802	C701	PARA BREAK 35 HRS-15802	2.00	2.00	23,401
15802	C710	PARA SPEC ED 1:1-15802	2.00	2.00	23,401
15802	C767	PARA PRIMARY PROJ-15802	0.40	0.40	18,216
15802	C768	Sr Assoc PMHP Para-15802	-	-	21,168
15802	C773	Tchr Asst - Special Edu-15802	1.00	2.00	27,213
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	31,155
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	63,065
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	63,065
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	63,065
15802	T373	TCHR-MUSIC,VOCAL-15802	1.00	1.50	63,065
15802	T375	TCHR-PHYSICAL EDUCATION-15802	3.00	2.80	63,065
15802	T377	TCHR-ART-15802	2.00	2.00	63,065
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	1.70	1.50	63,065
15802	T380	TCHR-TECHNOLOGY-15802	0.70	1.00	63,065
15802	T463	TCHR-ENGLISH-15802	6.00	5.30	63,065
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	0.70	63,065
15802	T468	TCHR-FAMILY & CONSUMER S-15802	0.20	0.50	63,065
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	63,065
15802	T471	TCHR-MATH-15802	5.00	5.00	63,065
15802	T474	TCHR-SCIENCE-15802	6.20	6.60	63,065
15802	T475	TCHR-SOCIAL STUDIES-15802	4.50	4.20	63,065
15802	T622	TCHR-SPEC ED SP/HH-15802	2.60	2.60	63,065
15802	T643	TCHR-ESOL-15802	1.40	3.40	63,065
15802	T710	TCHR-SPEC ED-15802	15.00	16.00	63,065
15802	T755	Per Diem Building Teach-15802	1.00	-	42,180
15802	T936	COUNSELOR-15802	2.00	2.00	63,065
15802	T946	SCHOOL PSYCHOLOGIST-15802	1.00	-	63,065
15802	T949	SCH SOCIAL WORKER-15802	1.00	1.00	63,065
<b>Grand Total</b>			<b>95.70</b>	<b>98.00</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Armando Ramirez

All City High School



180 Ridgeway Ave. 14615

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	37.2	27.2
Principals/AP/AD	3.0	2.0
Other Instructional	3.0	3.0
Non-instructional	20.0	8.0
<b>Total</b>	<b>63.2</b>	<b>40.2</b>
Pupil-Teacher Ratio	13.2 : 1	14.9 : 1
Pupil-Other-Staff Ratio	18.8 : 1	31.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>10.0 : 1</b>

## Student Enrollment

Total Enrollment	490	404
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,570,991	64.1%
1501: Cntrl Alloc-Specialized Serves	\$ 258,567	10.5%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.3%
1503: Cntrl Alloc-Custodial	\$ 63,326	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 126,130	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.6%
1507: Cntrl Alloc-Security Staff	\$ 83,769	3.4%
1509: Cntrl Alloc-ESOL	\$ 63,065	2.6%
1511: Cntrl Alloc-Counselors	\$ 63,065	2.6%
4528: C4E - In-School Suspension	\$ 31,155	1.3%
	<b>\$ 2,452,291</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 3,735,344	\$ 2,419,891
Other Compensation	157,227	-
Fixed Obligation/Variability	190	-
Cash Capital Outlays	-	-
Facilities and Related	33,774	32,400
Technology	-	-
Other Variable Expenses	7,000	-
<b>Total</b>	<b>\$ 3,933,535</b>	<b>\$ 2,452,291</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

**Principal Armando Ramirez**

**All City High School**

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

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

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Michael A. Allen II

School 60  
Charlotte High School

**Mission:** The mission of Charlotte High School is to provide every student with the opportunity to develop the necessary skills that will prepare them for post-secondary success in a competitive global economy. Students will be challenged academically and nurtured emotionally in a supportive environment where high standards are the norm, not the exception. Staff will work with students to make connections between the classroom and the real world through project-based learning experiences. Students will further enhance their educational experience through various work-based learning opportunities with the local business community. Students will graduate from Charlotte High School with a strong foundation of meaningful experiences and relevant skills that will support a seamless transition into college or the workplace.



4115 Lake Ave. 14612

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	45.7	6.2
Principals/AP/AD	3.0	-
Other Instructional	9.6	0.5
Non-instructional	19.0	1.0
<b>Total</b>	<b><u>77.3</u></b>	<b><u>7.7</u></b>

Pupil-Teacher Ratio	8 : 1	13.7 : 1
Pupil-Other-Staff Ratio	11.6 : 1	56.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>11.0 : 1</b>

## Student Enrollment

Total Enrollment	366	85
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 238,869	50.6%
0305: IDEA Support Serv & Sec 611	\$ 126,130	26.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 50,452	10.7%
1506: Cntrl Alloc-Pupil Services	\$ 31,533	6.7%
1509: Cntrl Alloc-ESOL	\$ 25,226	5.3%
	<b><u>\$ 472,210</u></b>	<b><u>100.0%</u></b>

**Note:** Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,292,294	\$ 465,950
Other Compensation	77,229	-
Fixed Obligation/Variability	1,999	-
Cash Capital Outlays	1,000	-
Facilities and Related	27,630	6,260
Technology	4,995	-
Other Variable Expenses	36,324	-
<b>Total</b>	<b><u>\$ 4,441,471</u></b>	<b><u>\$ 472,210</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Michael A. Allen II

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 60

Charlotte High School

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 5	RA	Restructuring Advanced	Restructuring Advanced
High School ELA Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	SINI 2-AYP	GS	GS-No AYP	Improvement Yr 1
High School Math Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Science Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Graduation Overall	GS		GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 5	Restructuring (advanced)	Restructuring Advanced	Restructuring Advanced

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	397	962	32	725	244	25	994
2014-2015	177	326	5	281	47	3	331

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	2	0.2%				
Asian	15	1.4%	14	1.6%	9	1.7%	11	2.2%
Black or African American	608	58.4%	466	53.9%	301	56.7%	285	56.4%
Hispanic	238	22.9%	233	27.0%	133	25.0%	125	24.8%
Two or more	1	0.1%						
White	177	17.0%	149	17.2%	88	16.6%	84	16.6%
<b>Grand Total</b>	<b>1,041</b>	<b>100.0%</b>	<b>864</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>505</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	78.5%	74.0%	78.3%	71.2%	73.2%

## Enrollment by Student Classification

General Education	323
Students with Disabilities	104
Economically Disadvantaged	359
English Language Learners	46
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Michael A. Allen II

School 60  
Charlotte High School

**Personnel Summary  
Charlotte High School - HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26004	A320	ASSISTANT PRINCIPAL-26004	2.00	-	103,493
26004	A401	PRINCIPAL-SECONDARY-26004	1.00	-	129,159
26004	C144	Attendance Assistant-26004	1.00	-	36,715
26004	C151	Home School Asst Bil-26004	1.00	-	37,605
26004	C203	Office Clerk IV-26004	1.00	-	31,015
26004	C211	Office Clerk II-26004	1.00	1.00	43,414
26004	C242	Sr School Secretary Bili-26004	1.00	-	55,515
26004	C341	CUSTODIAL ASSISTANT-26004	5.00	-	31,663
26004	C343	ASST CUSTODIAN ENGINEER-26004	2.00	-	40,088
26004	C344	CUSTODIAN ENGINEER-26004	1.00	-	58,328
26004	C454	SCHOOL SENTRY I-26004	4.00	-	27,923
26004	C464	SCHOOL SENTRY I BILINGUA-26004	1.00	-	27,923
26004	C723	PARA POOL 32.5 HRS-26004	1.00	-	23,401
26004	C773	Tchr Asst - Special Educ-26004	4.00	-	27,213
26004	C786	Tchr Asst - ISS-26004	1.00	-	31,155
26004	T107	Math Coach-26004	0.50	-	67,405
26004	T108	ELA Coach-26004	0.50	-	67,405
26004	T373	TCHR-MUSIC,VOCAL-26004	0.60	-	63,065
26004	T375	TCHR-PHYSICAL EDUCATION-26004	1.70	0.30	63,065
26004	T377	TCHR-ART-26004	1.00	-	63,065
26004	T379	TCHR-MUSIC,INSTRUMENTAL-26004	0.40	-	63,065
26004	T462	TCHR-BUSINESS/MARKETING-26004	2.00	-	63,065
26004	T463	TCHR-ENGLISH-26004	4.70	0.60	63,065
26004	T465	TCHR-HEALTH EDUCATION-26004	0.50	-	63,065
26004	T469	TCHR-FOREIGN LANGUAGE-26004	2.00	-	63,065
26004	T471	TCHR-MATH-26004	5.00	0.60	63,065
26004	T474	TCHR-SCIENCE-26004	6.40	0.90	63,065
26004	T475	TCHR-SOCIAL STUDIES-26004	4.60	0.60	63,065
26004	T510	Tchr-Hospitality & Tour-26004	-	-	63,065
26004	T622	TCHR-SPEC ED SP/HH-26004	0.80	0.80	63,065
26004	T643	TCHR-ESOL-26004	1.00	0.40	63,065
26004	T683	TOA NAF Coach-26004	-	-	63,065
26004	T683	TOA IT Coach-26004	-	-	63,065
26004	T683	TOA PBIS Coach-26004	-	-	63,065
26004	T683	Tchr-on-Assignment-26004	1.00	-	63,065
26004	T710	TCHR-SPEC ED	12.00	2.00	63,065
26004	T755	Building Per Diem Teache-26004	1.00	-	42,180
26004	T936	COUNSELOR-26004	2.00	-	63,065
26004	T946	SCHOOL PSYCHOLOGIST-26004	0.60	-	63,065
26004	T949	SCH SOCIAL WORKER-26004	2.00	0.50	63,065
<b>Grand Total</b>			<b>77.30</b>	<b>7.70</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Kevin Klein

School 101  
Integrated Arts & Technology High School

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



950 Norton St. 14621

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	47.3	53.1
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	6.0
Non-instructional	20.5	20.5
<b>Total</b>	<b><u>76.3</u></b>	<b><u>82.6</u></b>
Pupil-Teacher Ratio	10.4 : 1	10.6 : 1
Pupil-Other-Staff Ratio	17 : 1	19.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	492	564

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,290,227	48.4%
0200: Title IIA - Tchrs & Prin Tr/Rec	\$ 25,226	0.5%
0305: IDEA Support Serv & Sec 611	\$ 189,195	4.0%
1199: English Language Learning	\$ 31,015	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 792,287	16.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.7%
1503: Cntrl Alloc-Custodial	\$ 451,692	9.6%
1504: Cntrl Alloc-Misc School-Based	\$ 263,961	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.3%
1507: Cntrl Alloc-Security Staff	\$ 83,769	1.8%
1509: Cntrl Alloc-ESOL	\$ 252,260	5.3%
1511: Cntrl Alloc-Counselors	\$ 126,130	2.7%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b><u>\$ 4,729,140</u></b>	<b><u>100.0%</u></b>

Budget

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,001,883	\$ 4,666,760
Other Compensation	123,733	-
Fixed Obligation/Variability	1,414	-
Cash Capital Outlays	2,800	-
Facilities and Related	52,891	62,380
Technology	-	-
Other Variable Expenses	10,626	-
<b>Total</b>	<b><u>\$ 4,193,347</u></b>	<b><u>\$ 4,729,140</u></b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Kevin Klein

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 101

Integrated Arts & Technology High School

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	61	15	25%	86	26	30%	91	9	10%	90	5	6%
Grade 8 ELA				62	10	16%	87	6	7%	105	17	16%
<b>Total</b>	<b>61</b>	<b>15</b>	<b>25%</b>	<b>148</b>	<b>36</b>	<b>24%</b>	<b>178</b>	<b>15</b>	<b>8%</b>	<b>195</b>	<b>22</b>	<b>11%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	61	17	28%	86	43	50%	92	4	4%	88	2	2%
Grade 8 Math				60	6	10%	88	1	1%	104	5	5%
<b>Total</b>	<b>61</b>	<b>17</b>	<b>28%</b>	<b>146</b>	<b>49</b>	<b>34%</b>	<b>180</b>	<b>5</b>	<b>3%</b>	<b>192</b>	<b>7</b>	<b>4%</b>

## Accountability Status

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

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian			3	1.6%	6	2.2%	9	2.4%
Black or African American	1	100.0%	105	55.9%	152	56.7%	192	51.3%
Hispanic			50	26.6%	65	24.3%	114	30.5%
White			30	16.0%	45	16.8%	58	15.5%
<b>Grand Total</b>	<b>1</b>	<b>100.0%</b>	<b>188</b>	<b>100.0%</b>	<b>268</b>	<b>100.0%</b>	<b>374</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	257	349	31	311	39	30	380
2014-2015	126	174	19	171	4	18	193

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.8%	91.3%	90.8%	87.8%	84.0%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	410
Students with Disabilities	114
Economically Disadvantaged	429
English Language Learners	78
Students in Bilingual Programs	3

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Kevin Klein

School 101  
Integrated Arts & Technology High School

**Personnel Summary  
Integrated Arts & Tech HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
27505	A320	ASSISTANT PRINCIPAL-27505	2.00	2.00	103,493
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	129,159
27505	C140	Home Schl Asst-27505	1.00	1.00	37,605
27505	C203	Office Clerk IV-27505	1.00	1.00	31,015
27505	C204	Office Clerk IV Bilingual	1.00	1.00	31,015
27505	C233	Senior School Secretary	1.00	1.00	60,291
27505	C312	Computer Services Liais-27505	-	-	43,649
27505	C321	Cleaner-27505	1.00	1.00	28,221
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,663
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	40,088
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	58,328
27505	C454	SCHOOL SENTRY I-27505	2.00	2.00	27,923
27505	C464	SCHOOL SENTRY I BILINGU-27505	1.00	1.00	27,923
27505	C719	PARA POOL 30 HRS	0.50	0.50	23,401
27505	C773	Tchr Asst - Special Edu-27505	1.00	2.00	27,213
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	31,155
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	63,065
27505	T375	TCHR-PHYSICAL EDUCATION-27505	2.00	1.90	63,065
27505	T377	TCHR-ART-27505	2.00	2.00	63,065
27505	T379	TCHR-MUSIC,INSTRUMENTAL-27505	1.00	1.00	63,065
27505	T380	TCHR-TECHNOLOGY-27505	1.00	1.00	63,065
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.40	0.60	63,065
27505	T463	TCHR-ENGLISH-27505	6.00	5.40	63,065
27505	T465	TCHR-HEALTH EDUCATION-27505	0.80	1.00	63,065
27505	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.60	63,065
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.00	3.20	63,065
27505	T471	TCHR-MATH-27505	6.00	5.40	63,065
27505	T474	TCHR-SCIENCE-27505	6.00	6.50	63,065
27505	T475	TCHR-SOCIAL STUDIES-27505	4.40	4.40	63,065
27505	T622	TCHR-SPEC ED SP/HH-27505	0.70	0.70	63,065
27505	T643	TCHR-ESOL-27505	1.60	4.00	63,065
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	63,065
27505	T710	TCHR-SPEC ED-27505	10.50	14.00	63,065
27505	T755	Building Per Diem Teach-27505	0.50	-	42,180
27505	T936	COUNSELOR-27505	2.00	2.00	63,065
27505	T946	SCHOOL PSYCHOLOGIST-27505	0.50	-	63,065
27505	T949	SCH SOCIAL WORKER-27505	1.00	1.00	63,065
<b>Grand Total</b>			<b>76.30</b>	<b>82.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Vicky Ramos

School 66  
James Monroe High School

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



164 Alexander St. 14607

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	98.4	93.6
Principals/AP/AD	5.0	6.0
Other Instructional	21.4	19.0
Non-instructional	26.1	27.0
<b>Total</b>	<b>150.9</b>	<b>145.6</b>

Pupil-Teacher Ratio	10.7 : 1	11.7 : 1
Pupil-Other-Staff Ratio	20.1 : 1	21 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.0 : 1</b>	<b>7.5 : 1</b>

## Student Enrollment

Total Enrollment	1,053	1,093
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,651,361	41.2%
0200: Title IIA - Tchrr & Prin Tr/Rec	\$ 30,226	0.3%
0305: IDEA Support Serv & Sec 611	\$ 819,845	9.3%
0351: Extend Day/Violence Prevention	\$ 22,246	0.3%
0863: SIG Monroe	\$ 517,814	5.8%
1199: English Language Learning	\$ 1,142,503	12.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 511,777	5.8%
1502: Cntrl Alloc-School Admin	\$ 129,159	1.5%
1503: Cntrl Alloc-Custodial	\$ 360,145	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 370,259	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 189,195	2.1%
1507: Cntrl Alloc-Security Staff	\$ 195,461	2.2%
1509: Cntrl Alloc-ESOL	\$ 567,585	6.4%
1511: Cntrl Alloc-Counselors	\$ 315,325	3.6%
4528: C4E - In-School Suspension	\$ 31,155	0.4%
	<b>\$ 8,854,055</b>	<b>100.0%</b>

**Note: Total percentage may be off due to rounding**

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 8,290,959	\$ 8,389,842
Other Compensation	384,802	123,274
Fixed Obligation/Variability	3,194	5,000
Cash Capital Outlays	2,500	-
Facilities and Related	134,591	120,680
Technology	-	-
Other Variable Expenses	301,144	215,259
<b>Total</b>	<b>\$ 9,117,190</b>	<b>\$ 8,854,055</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Vicky Ramos

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 66

James Monroe High School

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	178	21	12%	223	9	4%	138	0	0%	153	1	1%
Grade 8 ELA	139	11	8%	154	18	12%	171	3	2%	144	2	1%
<b>Total</b>	<b>317</b>	<b>32</b>	<b>10%</b>	<b>377</b>	<b>27</b>	<b>7%</b>	<b>309</b>	<b>3</b>	<b>1%</b>	<b>297</b>	<b>3</b>	<b>1%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	185	53	29%	223	38	17%	141	4	3%	161	3	2%
Grade 8 Math	143	46	32%	161	57	35%	179	3	2%	128	0	0%
<b>Total</b>	<b>327</b>	<b>99</b>	<b>30%</b>	<b>384</b>	<b>95</b>	<b>25%</b>	<b>320</b>	<b>7</b>	<b>2%</b>	<b>289</b>	<b>3</b>	<b>1%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011
ELA Grade 3-8 Overall	SINI 5-YR 1-AYP	RY-2	Restructuring Advanced
High School ELA Overall	WATCH	IY-1	Improvement Year 2
Math Grade 3-8 Overall	SINI 5-YR 2-AYP	GS	Good Standing
High School Math Overall	GS	GS	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing
Graduation Overall	PENDING	GS	GS-No AYP
Overall	SINI 5-YR 2-AYP	Restructuring(year 2)	Restructuring Advanced

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.1%	3	0.3%	4	0.4%	2	0.2%
Asian	16	1.5%	15	1.3%	19	1.7%	21	1.8%
Black or African American	371	34.5%	456	38.5%	434	39.1%	472	41.4%
Hispanic	653	60.7%	668	56.4%	600	54.1%	590	51.8%
Native Hawaiian and Other Pacific Islander	1	0.1%	1	0.1%				
White	34	3.2%	42	3.5%	52	4.7%	55	4.8%
<b>Grand Total</b>	<b>1,076</b>	<b>100.0%</b>	<b>1,185</b>	<b>100.0%</b>	<b>1,109</b>	<b>100.0%</b>	<b>1,140</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	81.7%	77.9%	80.0%	80.0%

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total
2013-2014	580	640	126	420	223	123	766
2014-2015	227	260	38	205	58	35	298

Enrollment by Student Classification	
General Education	915
Students with Disabilities	219
Economically Disadvantaged	977
English Language Learners	335
Students in Bilingual Programs	238

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Vicky Ramos

School 66  
James Monroe High School

**Personnel Summary  
James Monroe High School - HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26604	A135	PROGRAM ADMINISTRATOR-26604	1.00	1.00	111,876
26604	A276	Academy Director	1.00	1.00	116,429
26604	A320	ASSISTANT PRINCIPAL-26604	2.00	3.00	103,493
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	129,159
26604	C140	Home Schl Asst-26604	1.00	1.00	37,605
26604	C143	AUDIO VISUAL ASSISTANT-26604	0.60	-	44,527
26604	C163	Attendance Assistant-Bi-26604	-	-	36,715
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	1.00	31,015
26604	C207	Office Clerk III-26604	1.00	1.00	31,061
26604	C208	CLERK III WITH TYP BILGL-26604	1.00	1.00	31,061
26604	C211	Office Clerk II-26604	1.00	1.00	43,414
26604	C212	Office Clerk II Bilingu-26604	1.00	1.00	43,414
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	60,291
26604	C284	STOCK CLERK-26604	0.50	0.50	60,824
26604	C341	CUSTODIAL ASSISTANT-26604	6.00	7.00	31,663
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	40,088
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	58,328
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00	27,923
26604	C464	SCHOOL SENTRY I BILINGU-26604	3.00	3.00	27,923
26604	C486	PROJECT ASSISTANT	-	0.50	44,492
26604	C492	PROJECT ADMINISTRATOR-B-26604	1.00	1.00	97,344
26604	C723	PARA POOL 32.5 HRS	1.00	1.00	23,401
26604	C773	Tchr Asst - Special Edu-26604	11.00	10.00	27,213
26604	C778	Tchr Asst - Spec Ed Bil-26604	-	-	27,213
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	31,155
26604	T108	ELA Coach	-	1.00	67,405
26604	T316	Tchr-ELL Coach-26604	1.00	-	67,405
26604	T373	TCHR-MUSIC,VOCAL-26604	1.30	1.50	63,065
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	3.70	63,065
26604	T377	TCHR-ART-26604	3.00	3.00	63,065
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	63,065
26604	T380	TCHR-TECHNOLOGY-26604	1.60	0.80	63,065
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	63,065
26604	T463	TCHR-ENGLISH-26604	9.00	10.00	63,065
26604	T465	TCHR-HEALTH EDUCATION-26604	1.00	1.80	63,065
26604	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	-	63,065
26604	T469	TCHR-FOREIGN LANGUAGE-26604	7.00	6.40	63,065
26604	T471	TCHR-MATH-26604	7.00	6.50	63,065
26604	T474	TCHR-SCIENCE-26604	8.30	8.10	63,065
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	7.70	63,065
26604	T622	TCHR-SPEC ED SP/HH-26604	0.80	0.80	63,065
26604	T642	TCHR-BILINGUAL-MATH-26604	4.00	4.00	63,065

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Armando Ramirez

School 66  
James Monroe High School

## Personnel Summary James Monroe High School - HS

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26604	T643	TCHR-ESOL-26604	9.00	9.00	63,065
26604	T645	TCHR-BILINGUAL-FOR LANG-26604	-	-	63,065
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	4.00	2.30	63,065
26604	T647	TCHR-BILINGUAL-SOC ST-26604	4.00	2.00	63,065
26604	T683	Tchr-on-Assignment-26604	1.00	-	63,065
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	63,065
26604	T710	TCHR-SPEC ED-26604	18.60	16.00	63,065
26604	T711	TCHR-SPEC ED BILINGUAL-26604	4.40	6.60	63,065
26604	T755	Building Per Diem Teache-26604	1.00	-	42,180
26604	T936	COUNSELOR-26604	5.00	5.00	63,065
26604	T946	SCHOOL PSYCHOLOGIST-26604	0.40	-	63,065
26604	T949	SCH SOCIAL WORKER-26604	2.00	2.00	63,065
26604	T952	Sch Soc Wrk Bil-26604	1.00	1.00	63,065
26604	T953	School Psychologist Bil-26604	1.00	-	63,065
<b>Grand Total</b>			<b>150.90</b>	<b>145.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

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



4115 Lake Ave. 14612

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	41.9	46.6
Principals/AP/AD	3.0	3.0
Other Instructional	5.6	8.0
Non-instructional	8.0	20.0
<b>Total</b>	<b>58.5</b>	<b>77.6</b>

Pupil-Teacher Ratio	10.4 : 1	12.6 : 1
Pupil-Other-Staff Ratio	26.2 : 1	18.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.5 : 1</b>

## Student Enrollment

Total Enrollment	435	585
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 2,476,253	54.9%
0305: IDEA Support Serv & Sec 611	\$ 126,130	2.8%
1199: English Language Learning	\$ 55,515	1.2%
1501: Cntrl Alloc-Specialized Serves	\$ 659,850	14.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.9%
1503: Cntrl Alloc-Custodial	\$ 296,819	6.6%
1504: Cntrl Alloc-Misc School-Based	\$ 181,064	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	2.8%
1507: Cntrl Alloc-Security Staff	\$ 139,615	3.1%
1509: Cntrl Alloc-ESOL	\$ 100,904	2.2%
1511: Cntrl Alloc-Counselors	\$ 189,195	4.2%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,511,788</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 3,072,902	\$ 4,447,438
Other Compensation	124,273	-
Fixed Obligation/Variability	2,794	-
Cash Capital Outlays	6,000	-
Facilities and Related	39,239	64,350
Technology	-	-
Other Variable Expenses	18,400	-
<b>Total</b>	<b>\$ 3,263,608</b>	<b>\$ 4,511,788</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

**ELA General Education**

(Total Number Tested and % Proficiency)

	2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	74	1	1%
<b>Total</b>	<b>74</b>	<b>1</b>	<b>1%</b>

**Math - General Education**

(Total Number Tested and % Proficiency)

	2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4
Grade 7 Math	74	3	4%
<b>Total</b>	<b>74</b>	<b>3</b>	<b>4%</b>

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

	2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.3%
Asian			2	1.3%	2	0.6%
Black or African American	3	60.0%	124	78.5%	243	73.0%
Hispanic	2	40.0%	24	15.2%	62	18.6%
White			8	5.1%	25	7.5%
<b>Grand Total</b>	<b>5</b>	<b>100.0%</b>	<b>158</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

**Attendance Summary**

	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	79.3%	84.6%	85.3%	85.3%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt.	Total
2013-2014	29	23	15	10	14	14	38
2014-2015	66	61	8	18	44	7	69

Enrollment by Student Classification	
General Education	366
Students with Disabilities	97
Economically Disadvantaged	368
English Language Learners	21
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	‘Short Term’ and ‘Long Term’ reflect the duration of a suspension, while the categories ‘In Alt. Program’ and ‘In School’ reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under ‘Total Suspensions’.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

**Personnel Summary  
Leadership Acad for Young Men**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
27905	A276	Academy Director-27905	1.00	1.00	116,429
27905	A320	ASSISTANT PRINCIPAL-27905	1.00	1.00	103,493
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	129,159
27905	C018	JROTC Instructor-27905	2.00	2.00	65,619
27905	C140	Home Schl Asst-27905	1.00	1.00	37,605
27905	C203	Office Clerk IV-27905	1.00	1.00	31,015
27905	C211	Office Clerk II-27905	1.00	1.00	43,414
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	55,515
27905	C341	CUSTODIAL ASSISTANT	-	5.00	31,663
27905	C343	ASST CUSTODIAN ENGINEER	-	2.00	40,088
27905	C344	CUSTODIAN ENGINEER	-	1.00	58,328
27905	C454	SCHOOL SENTRY I-27905	2.00	5.00	27,923
27905	C723	PARA POOL 32.5 HRS	-	1.00	23,401
27905	C773	Tchr Asst - Special Edu-27905	1.00	2.00	27,213
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	31,155
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	63,065
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.30	2.30	63,065
27905	T377	TCHR-ART-27905	1.00	1.00	63,065
27905	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50	63,065
27905	T380	TCHR-TECHNOLOGY-27905	0.60	1.00	63,065
27905	T462	TCHR-BUSINESS/MARKETING-27905	0.60	0.60	63,065
27905	T463	TCHR-ENGLISH-27905	6.30	6.00	63,065
27905	T465	TCHR-HEALTH EDUCATION-27905	0.90	0.80	63,065
27905	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.60	63,065
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.00	2.20	63,065
27905	T471	TCHR-MATH-27905	5.40	5.80	63,065
27905	T474	TCHR-SCIENCE-27905	6.00	6.60	63,065
27905	T475	TCHR-SOCIAL STUDIES-27905	4.60	5.00	63,065
27905	T622	TCHR-SPEC ED SP/HH-27905	0.20	0.20	63,065
27905	T643	TCHR-ESOL-27905	1.00	1.60	63,065
27905	T710	TCHR-SPEC ED-27905	9.00	11.40	63,065
27905	T755	Per Diem Building Teach-27905	1.00	-	42,180
27905	T936	COUNSELOR-27905	2.00	3.00	63,065
27905	T946	SCHOOL PSYCHOLOGIST-27905	0.60	-	63,065
27905	T949	SCH SOCIAL WORKER-27905	1.00	2.00	63,065
<b>Grant Total</b>			<b>58.50</b>	<b>77.60</b>	

Personnel



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Linus Guillory

School 73  
Northeast College Preparatory High School @ Douglass

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	92	21	23%	70	16	23%	82	4	5%			
Grade 8 ELA	68	11	16%	96	25	26%	77	6	8%	72	2	3%
<b>Total</b>	<b>160</b>	<b>32</b>	<b>20%</b>	<b>166</b>	<b>41</b>	<b>25%</b>	<b>159</b>	<b>10</b>	<b>6%</b>	<b>72</b>	<b>2</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	91	40	44%	70	22	31%	85	2	2%			
Grade 8 Math	70	12	17%	96	29	30%	78	3	4%	59	1	2%
<b>Total</b>	<b>161</b>	<b>52</b>	<b>32%</b>	<b>166</b>	<b>51</b>	<b>31%</b>	<b>163</b>	<b>5</b>	<b>3%</b>	<b>59</b>	<b>1</b>	<b>2%</b>

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.2%				
Asian	2	0.4%	4	0.8%	5	0.9%	7	1.4%
Black or African American	302	64.3%	339	64.3%	354	65.1%	334	66.9%
Hispanic	129	27.4%	137	26.0%	138	25.4%	114	22.8%
Native Hawaiian and Other Pacific Islander			1	0.2%				
White	37	7.9%	45	8.5%	47	8.6%	44	8.8%
<b>Grand Total</b>	<b>470</b>	<b>100.0%</b>	<b>527</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	738	840	193	675	169	189	1,033
2014-2015	209	294	19	194	101	18	313

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.2%	84.6%	82.6%	80.6%	76.3%

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	WATCH	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Overall	WATCH	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1
Graduation Overall		GS		Good Standing
High School ELA Overall			Good Standing	GS-No AYP
High School Math Overall			Good Standing	GS-No AYP

Enrollment by Student Classification	
General Education	511
Students with Disabilities	179
Economically Disadvantaged	528
English Language Learners	45
Students in Bilingual Programs	8

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Barbara Zelazny

School 89

Northwest College Preparatory High School @ Douglass

## ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	78	18	23%	61	9	15%	87	1	1%	122	4	3%
Grade 8 ELA	58	8	14%	78	22	28%	74	2	3%	87	1	1%
<b>Total</b>	<b>136</b>	<b>26</b>	<b>19%</b>	<b>139</b>	<b>31</b>	<b>22%</b>	<b>161</b>	<b>3</b>	<b>2%</b>	<b>209</b>	<b>5</b>	<b>2%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	77	34	44%	61	14	23%	89	4	4%	122	3	2%
Grade 8 Math	56	11	20%	79	16	20%	75	1	1%	72	2	3%
<b>Total</b>	<b>133</b>	<b>45</b>	<b>34%</b>	<b>140</b>	<b>30</b>	<b>21%</b>	<b>164</b>	<b>5</b>	<b>3%</b>	<b>194</b>	<b>5</b>	<b>3%</b>

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.5%	3	0.6%	3	0.6%	4	0.7%
Asian	2	0.5%	3	0.6%	7	1.4%	10	1.7%
Black or African American	315	71.6%	342	71.3%	357	71.1%	390	68.1%
Hispanic	76	17.3%	78	16.3%	86	17.1%	124	21.6%
White	45	10.2%	54	11.3%	49	9.8%	45	7.9%
<b>Grand Total</b>	<b>440</b>	<b>100.0%</b>	<b>480</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>	<b>573</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	19	23	0	19	4	0	23
2014-2015	214	288	3	228	60	3	291

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Science Grade 3-8 Overall	GS	GS	GS-No AYP	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Graduation Overall		IY-1		Good Standing
High School ELA Overall			Good Standing	GS-No AYP
High School Math Overall			Good Standing	Good Standing

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	480
Students with Disabilities	108
Economically Disadvantaged	543
English Language Learners	161
Students in Bilingual Programs	150

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Linus Guillory

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	60.7	47.4
Principals/AP/AD	3.0	3.0
Other Instructional	13.7	11.0
Non-instructional	17.5	17.5
<b>Total</b>	<b>94.9</b>	<b>78.9</b>
Pupil-Teacher Ratio	9.5 : 1	11.8 : 1
Pupil-Other-Staff Ratio	16.8 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>7.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	576	558

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,981,613	45.3%
0351: Extend Day/Violence Prevention	\$ 31,533	0.7%
1199: English Language Learning	\$ 55,515	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,139,792	26.1%
1502: Cntrl Alloc-School Admin	\$ 129,159	3.0%
1503: Cntrl Alloc-Custodial	\$ 160,799	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 289,187	6.6%
1506: Cntrl Alloc-Pupil Services	\$ 126,130	2.9%
1507: Cntrl Alloc-Security Staff	\$ 111,692	2.6%
1509: Cntrl Alloc-ESOL	\$ 189,195	4.3%
1511: Cntrl Alloc-Counselors	\$ 126,130	2.9%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,371,899</b>	<b>100.0%</b>

Budget

Note: Total percentage may be off due to rounding

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 5,103,056	\$ 4,309,709
Other Compensation	90,666	-
Fixed Obligation/Variability	2,525	-
Cash Capital Outlays	1,400	-
Facilities and Related	25,935	62,190
Technology	-	-
Other Variable Expenses	11,265	-
<b>Total</b>	<b>\$ 5,234,847</b>	<b>\$ 4,371,899</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Linus Guillory

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary  
Northeast High School**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	2.00	2.00	103,493
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	129,159
27305	C140	Home Schl Asst-27305	0.50	0.50	37,605
27305	C203	Office Clerk IV-27305	1.00	1.00	31,015
27305	C207	Office Clerk III-27305	1.00	1.00	31,061
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	55,515
27305	C321	CLEANER-27305	1.00	1.00	28,221
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,663
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,088
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	58,328
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	27,923
27305	C701	PARA-27305	1.00	1.00	23,401
27305	C707	PARA SPEC ED 32.5 HRS-27305	-	-	23,401
27305	C710	PARA SPEC ED 1:1-27305	4.00	4.00	23,401
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	23,401
27305	C773	Tchr Asst - Special Edu-27305	7.00	6.00	27,213
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	31,155
27305	T373	TCHR-MUSIC,VOCAL-27305	0.60	1.00	63,065
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.50	1.70	63,065
27305	T377	TCHR-ART-27305	2.30	2.40	63,065
27305	T379	TCHR-MUSIC,INSTRUMENTAL-27305	0.40	1.00	63,065
27305	T380	TCHR-TECHNOLOGY-27305	0.80	-	63,065
27305	T462	TCHR-BUSINESS/MARKETING-27305	0.20	0.70	63,065
27305	T463	TCHR-ENGLISH-27305	6.40	4.40	63,065
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	0.50	63,065
27305	T469	TCHR-FOREIGN LANGUAGE-27305	4.00	2.80	63,065
27305	T470	TCHR-MEDIA COMMUNICATIONS	-	-	63,065
27305	T471	TCHR-MATH-27305	6.40	4.40	63,065
27305	T474	TCHR-SCIENCE-27305	8.80	5.60	63,065
27305	T475	TCHR-SOCIAL STUDIES-27305	7.00	5.40	63,065
27305	T621	Tchr on Assign ISS-27305	-	-	63,065
27305	T622	TCHR-SPEC ED SP/HH-27305	0.40	0.40	63,065
27305	T643	TCHR-ESOL-27305	1.40	3.00	63,065
27305	T710	TCHR-SPEC ED-27305	17.00	13.60	63,065
27305	T755	Building Per Diem Teache-27305	1.00	-	42,180
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	63,065
27305	T936	COUNSELOR-27305	3.00	2.00	63,065
27305	T946	SCHOOL PSYCHOLOGIST-27305	0.70	-	63,065
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	63,065
<b>Grand Total</b>			<b>94.90</b>	<b>78.90</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Barbara Zelazny

School 89

Northwest College Preparatory High School @ Douglass

Mission: The Northwest College Preparatory School seeks to graduate students prepared to become good citizens, future leaders and meaningful contributors to society. Students will grow and learn in a safe and positive environment characterized by cutting-edge technology and highly skilled teachers.



940 Fernwood Pk. 14609

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	31.5	25.8
Principals/AP/AD	2.0	2.0
Other Instructional	7.1	6.4
Non-instructional	12.5	11.5
<b>Total</b>	<b><u>53.1</u></b>	<b><u>45.7</u></b>
Pupil-Teacher Ratio	8.8 : 1	9.7 : 1
Pupil-Other-Staff Ratio	12.9 : 1	12.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.2 : 1</b>	<b>5.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	278	250

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,013,285	39.2%
0351: Extend Day/Violence Prevention	\$ 31,533	1.2%
0864: SIG NWCP	\$ 336,686	13.0%
1199: English Language Learning	\$ 55,515	2.1%
1501: Cntrl Alloc-Specialized Serves	\$ 405,603	15.7%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.0%
1503: Cntrl Alloc-Custodial	\$ 164,241	6.3%
1504: Cntrl Alloc-Misc School-Based	\$ 118,911	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 88,291	3.4%
1507: Cntrl Alloc-Security Staff	\$ 111,692	4.3%
1509: Cntrl Alloc-ESOL	\$ 37,839	1.5%
1511: Cntrl Alloc-Counselors	\$ 63,065	2.4%
4528: C4E - In-School Suspension	\$ 31,155	1.2%
	<b><u>\$ 2,586,974</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,830,246	\$ 2,529,244
Other Compensation	253,441	20,000
Fixed Obligation/Variability	10,888	-
Cash Capital Outlays	-	-
Facilities and Related	18,648	27,730
Technology	-	-
Other Variable Expenses	84,248	10,000
<b>Total</b>	<b><u>\$ 3,197,471</u></b>	<b><u>\$ 2,586,974</u></b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Barbara Zelazny

School 89

Northwest College Preparatory High School @ Douglass

**Personnel Summary  
Northwest High School**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	103,493
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	129,159
28905	C140	Home Schl Asst-28905	0.50	0.50	37,605
28905	C203	Office Clerk IV-28905	-	-	31,015
28905	C211	Office Clerk II-28905	1.00	1.00	43,414
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	55,515
28905	C321	Cleaner-28905	-	-	28,221
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	31,663
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	40,088
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	58,328
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	27,923
28905	C710	PARA SPEC ED 1:1-28905	1.00	-	23,401
28905	C723	PARA POOL 32.5 HRS	0.50	0.50	23,401
28905	C773	Tchr Asst - Special Educ-28905	2.00	1.00	27,213
28905	C782	Tchr Asst - Intervention	-	2.00	27,213
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	31,155
28905	T373	TCHR-MUSIC,VOCAL-28905	0.50	0.70	63,065
28905	T375	TCHR-PHYSICAL EDUCATION-28905	1.20	0.80	63,065
28905	T377	TCHR-ART-28905	0.70	0.70	63,065
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.20	0.30	63,065
28905	T380	TCHR-TECHNOLOGY-28905	0.80	1.00	63,065
28905	T393	Tchr-Literacy-28905	2.00	1.00	63,065
28905	T463	TCHR-ENGLISH-28905	3.60	2.50	63,065
28905	T465	TCHR-HEALTH EDUCATION-28905	0.60	0.50	63,065
28905	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.60	63,065
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.60	1.00	63,065
28905	T471	TCHR-MATH-28905	3.60	2.50	63,065
28905	T474	TCHR-SCIENCE-28905	2.60	2.10	63,065
28905	T475	TCHR-SOCIAL STUDIES-28905	2.40	2.00	63,065
28905	T622	TCHR-SPEC ED SP/HH-28905	0.60	0.60	63,065
28905	T643	TCHR-ESOL-28905	0.60	0.60	63,065
28905	T683	Tchr-on-Assignment-28905	2.00	3.00	63,065
28905	T710	TCHR-SPEC ED-28905	7.00	5.40	63,065
28905	T755	Building Per Diem Teache-28905	1.00	-	42,180
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	63,065
28905	T936	COUNSELOR-28905	2.00	1.00	63,065
28905	T946	SCHOOL PSYCHOLOGIST-28905	0.70	-	63,065
28905	T949	SCH SOCIAL WORKER-28905	1.40	1.40	63,065
<b>Grand Total</b>			<b>53.10</b>	<b>45.70</b>	

Personnel



ON THE FOLLOWING PAGE, THE PROFILE FOR THE EDISON EDUCATIONAL CAMPUS  
COMPRISES THE COMBINED DATA OF ROBERT BROWN HIGH SCHOOL  
OF CONSTRUCTION AND DESIGN AND ROCHESTER SCIENCE, TECHNOLOGY,  
ENGINEERING AND MATHEMATICS (STEM) HIGH SCHOOL

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)

	2014-15	2015-16
Teachers	142.0	133.4
Principals/AP/AD	7.0	6.0
Other Instructional	39.0	31.7
Non-instructional	36.0	36.0
<b>Total</b>	<b>224.0</b>	<b>207.1</b>
Pupil-Teacher Ratio	10.2 : 1	10 : 1
Pupil-Other-Staff Ratio	17.7 : 1	18.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>6.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,448	1,333

#### PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 6,412,467	53.5%
0305: IDEA Support Serv & Sec 611	\$ 504,520	4.2%
0588: P-Tech	\$ 297,297	2.5%
1199: English Language Learning	\$ 25,226	0.2%
1501: Cntrl Alloc-Specialized Servs	\$ 2,448,337	20.4%
1502: Cntrl Alloc-School Admin	\$ 129,159	1.1%
1503: Cntrl Alloc-Custodial	\$ 451,692	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 149,531	1.2%
1506: Cntrl Alloc-Pupil Services	\$ 220,728	1.8%
1507: Cntrl Alloc-Security Staff	\$ 251,307	2.1%
1508: Cntrl Alloc-Librarians	\$ 12,613	0.1%
1509: Cntrl Alloc-ESOL	\$ 428,842	3.6%
1511: Cntrl Alloc-Counselors	\$ 441,455	3.7%
4023: NYSAA CTE	\$ 108,610	0.9%
4528: C4E - In-School Suspension	\$ 93,465	0.8%
	<b>\$ 11,975,248</b>	<b>100.0%</b>

**Note: Total percentage may be off due to rounding**

#### BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 11,901,455	\$ 11,504,021
Other Compensation	497,170	6,006
Fixed Obligation/Variability	13,959	4,000
Cash Capital Outlays	4,802	-
Facilities and Related	162,348	277,121
Technology	6,600	-
Other Variable Expenses	243,325	184,100
<b>Total</b>	<b>\$ 12,829,659</b>	<b>\$ 11,975,248</b>

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	14	4.2%	12	3.4%	17	3.3%	24	3.8%
Black or African American	222	65.9%	230	64.4%	336	65.9%	423	67.7%
Hispanic	80	23.7%	89	24.9%	123	24.1%	138	22.1%
Native Hawaiian and Other Pacific Islander	1	0.3%			1		2	
White	20	5.9%	26	7.3%	34	6.7%	40	6.4%
<b>Grand Total</b>	<b>337</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>	<b>510</b>	<b>100.0%</b>	<b>625</b>	<b>100.0%</b>

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	709	955	107	629	337	96	1,062
2014-2015	354	525	22	315	222	10	547

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.2%	80.8%	79.3%	76.8%

Enrollment by Student Classification	
General Education	1,131
Students with Disabilities	447
Economically Disadvantaged	1,289
English Language Learners	194
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress CA1 - Corrective Action Year 1 CA2 - Corrective Action Year 2 GS - Good Standing IY1 - Improvement Year 1	IY2 - Improvement Year 2 RY1 - Restructuring Year 1 RY2 - Restructuring Year 2 RA - Restructuring Advanced Y or N - SURR/PLA	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
27405	A367	PTECH Project Administr-27405	1.00	-	83,200
27405	A367	PTECH Project Administrator	-	1.00	83,200
27405	C233	Senior School Secretary	-	1.00	60,291
27405	C233	Senior School Secretary-27405	1.00	-	60,291
27405	C710	PARA SPEC ED 1:1-27405	1.00	-	23,401
27405	T375	TCHR-PHYSICAL EDUCATION	-	1.00	63,065
27405	T375	TCHR-PHYSICAL EDUCATION-27405	0.50	-	63,065
27405	T382	Tchr-Computer Science	1.00	1.00	63,065
27405	T462	TCHR-BUSINESS/MARKETING-27405	1.00	-	63,065
27405	T462	TCHR-BUSINESS/MARKETING	-	1.20	63,065
27405	T463	TCHR-ENGLISH	-	3.00	63,065
27405	T463	TCHR-ENGLISH-27405	2.00	-	63,065
27405	T465	TCHR-HEALTH EDUCATION	-	0.40	63,065
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	-	63,065
27405	T469	TCHR-FOREIGN LANGUAGE	-	1.00	63,065
27405	T471	TCHR-MATH	-	3.00	63,065
27405	T471	TCHR-MATH-27405	2.00	-	63,065
27405	T474	TCHR-SCIENCE	-	2.90	63,065
27405	T474	TCHR-SCIENCE-27405	1.60	-	63,065
27405	T475	TCHR-SOCIAL STUDIES	-	2.00	63,065
27405	T512	Tchr-CTE Foundation	-	1.00	63,065
27405	T643	TCHR-ESOL	-	0.40	63,065
27405	T710	TCHR-SPEC ED-27405	1.00	-	63,065
27405	T710	TCHR-SPEC ED	-	1.40	63,065
27405	T936	COUNSELOR	-	1.00	63,065
27405	T936	COUNSELOR-27405	1.00	-	63,065
<b>P-Tech: Pathways in Technology Total</b>			<b>14.10</b>	<b>21.30</b>	
29505	A276	Academy Director	1.00	2.00	116,429
29505	A320	ASSISTANT PRINCIPAL-29505	1.00	2.00	103,493
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	129,159
29505	C140	Home Schl Asst-29505	1.00	2.00	37,605
29505	C207	Office Clerk III-29505	1.00	2.00	31,061
29505	C211	Office Clerk II	1.00	2.00	43,414
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	60,291
29505	C321	Cleaner	-	1.00	28,221
29505	C341	CUSTODIAL ASSISTANT	-	9.00	31,663
29505	C343	ASST CUSTODIAN ENGINEER	-	2.00	40,088
29505	C344	CUSTODIAN ENGINEER	-	1.00	58,328

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29505	C454	SCHOOL SENTRY I-29505	4.00	9.00	27,923
29505	C710	PARA SPEC ED 1:1-29505	1.00	5.00	23,401
29505	C723	PARA POOL 32.5 HRS	0.50	1.00	23,401
29505	C773	Tchr Asst - Special Edu-29505	14.00	18.00	27,213
29505	C786	Tchr Asst - ISS-29505	1.00	3.00	31,155
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	0.50	63,065
29505	T375	TCHR-PHYSICAL EDUCATION	3.00	4.40	63,065
29505	T377	TCHR-ART	4.00	4.00	63,065
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	0.30	0.50	63,065
29505	T380	TCHR-TECHNOLOGY-29505	0.40	5.00	63,065
29505	T382	Tchr-Computer Science	-	0.40	63,065
29505	T390	LIBRARY MEDIA SPECIALIST	-	0.20	63,065
29505	T462	TCHR-BUSINESS/MARKETING	-	0.50	63,065
29505	T463	TCHR-ENGLISH	5.60	8.00	63,065
29505	T465	TCHR-HEALTH EDUCATION	0.30	1.90	63,065
29505	T469	TCHR-FOREIGN LANGUAGE	3.00	4.00	63,065
29505	T470	TCHR-MEDIA COMMUNICATIONS	-	1.00	63,065
29505	T471	TCHR-MATH	5.00	8.00	63,065
29505	T473	TCHR-AUTO MECHANICS-29505	1.40	1.20	63,065
29505	T474	TCHR-SCIENCE	7.30	10.50	63,065
29505	T475	TCHR-SOCIAL STUDIES	5.60	7.40	63,065
29505	T488	TCHR-CONSTRUCTION TRADE-29505	2.00	2.40	63,065
29505	T493	TCHR-PRINTING TRADES	-	1.00	63,065
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20	63,065
29505	T504	Tchr-Culinary Careers-29505	1.20	1.00	63,065
29505	T511	Tchr-Architecture-29505	2.00	2.00	63,065
29505	T512	Tchr-CTE Foundation-29505	1.00	3.00	63,065
29505	T514	Tchr-Manufacturing Tech-29505	0.60	0.60	50,908
29505	T622	TCHR-SPEC ED SP/HH-29505	0.60	1.20	63,065
29505	T643	TCHR-ESOL-29505	2.00	6.80	63,065
29505	T710	TCHR-SPEC ED	-	8.00	63,065
29505	T710	TCHR-SPEC ED-29505	22.00	26.60	63,065

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29505	T755	Building Per Diem Teach-29505	1.00	-	42,180
29505	T837	Tchr-Cooperative-29505	1.00	1.00	63,065
29505	T918	Tchr - Medical Lab Tech	-	2.00	63,065
29505	T920	Tchr-Tech Electric/Elec-29505	1.00	1.00	63,065
29505	T936	COUNSELOR	3.00	6.00	63,065
29505	T946	SCHOOL PSYCHOLOGIST-29505	1.00	-	63,065
29505	T949	SCH SOCIAL WORKER	1.50	3.50	63,065
29505	T952	Sch Soc Wrk Bil-29505	-	-	63,065
<b>Rob't Brown HS of Constr &amp; Des Total</b>			<b>105.50</b>	<b>185.80</b>	
29605	A276	Academy Director	1.00	-	116,429
29605	A320	ASSISTANT PRINCIPAL-29605	1.00	-	103,493
29605	A401	PRINCIPAL-SECONDARY-29605	1.00	-	129,159
29605	C140	Home Schl Asst-29605	1.00	-	37,605
29605	C203	Office Clerk IV-29605	-	-	31,015
29605	C207	Office Clerk III-29605	1.00	-	31,061
29605	C211	Office Clerk II-29605	1.00	-	43,414
29605	C233	SENIOR SCHOOL SECRETARY-29605	1.00	-	60,291
29605	C321	Cleaner-29605	1.00	-	28,221
29605	C341	CUSTODIAL ASSISTANT-29605	9.00	-	31,663
29605	C343	ASST CUSTODIAN ENGINEER-29605	2.00	-	40,088
29605	C344	CUSTODIAN ENGINEER-29605	1.00	-	58,328
29605	C454	SCHOOL SENTRY I-29605	5.00	-	27,923
29605	C707	PARA SPEC ED-29605	1.00	-	23,401
29605	C710	PARA SPEC ED 1:1-29605	1.00	-	23,401
29605	C723	PARA POOL 32.5 HRS	0.50	-	23,401
29605	C773	Tchr Asst - Special Edu-29605	10.00	-	27,213
29605	C786	Tchr Asst - ISS-29605	2.00	-	31,155
29605	T373	TCHR-MUSIC,VOCAL-29605	0.20	-	63,065
29605	T375	TCHR-PHYSICAL EDUCATION	2.40	-	63,065
29605	T377	TCHR-ART-29605	2.00	-	63,065
29605	T379	TCHR-MUSIC,INSTRUMENTAL	-	-	63,065
29605	T380	TCHR-TECHNOLOGY	2.00	-	63,065
29605	T382	Tchr-Computer Science	-	-	63,065
29605	T463	TCHR-ENGLISH	5.40	-	63,065
29605	T465	TCHR-HEALTH EDUCATION	1.00	-	63,065
29605	T469	TCHR-FOREIGN LANGUAGE	2.40	-	63,065
29605	T470	TCHR-MEDIA COMMUNICATIONS	1.60	-	63,065
29605	T471	TCHR-MATH	4.40	-	63,065
29605	T474	TCHR-SCIENCE	8.00	-	63,065
29605	T475	TCHR-SOCIAL STUDIES	5.40	-	63,065



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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29605	T493	TCHR-PRINTING TRADES-29605	1.00	-	63,065
29605	T496	TCHR-GRAPHIC ARTS/DESIGN	-	-	63,065
29605	T512	Tchr-CTE Foundation-29605	1.00	-	63,065
29605	T513	Tchr-Mechanical Technol-29605	-	-	63,065
29605	T622	TCHR-SPEC ED SP/HH-29605	0.60	-	63,065
29605	T643	TCHR-ESOL-29605	2.00	-	63,065
29605	T710	TCHR-SPEC ED-29605	15.00	-	63,065
29605	T710	TCHR-SPEC ED	-	-	63,065
29605	T755	Building Per Diem Teach-29605	1.00	-	42,180
29605	T918	Tchr - Medical Lab Tech	3.00	-	63,065
29605	T919	Tchr - Computer Technology	-	-	77,251
29605	T920	Tchr-Tech Electric/Electronics	1.00	-	63,065
29605	T936	COUNSELOR-29605	3.00	-	63,065
29605	T946	SCHOOL PSYCHOLOGIST-29605	1.00	-	63,065
29605	T949	SCH SOCIAL WORKER-29605	1.50	-	63,065
<b>Roch Sci, Tech, Eng, Math HS Total</b>			104.40	-	
<b>Grand Total</b>			<b>224.00</b>	<b>207.10</b>	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Marlene Blocker

School 102  
Rochester Early College International High School

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



200 Genesee St. 14611

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	31.1	32.3
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	6.0
Non-instructional	5.6	7.0
<b>Total</b>	<b>43.9</b>	<b>47.3</b>

Pupil-Teacher Ratio	11.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	27 : 1	24.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>7.6 : 1</b>

## Student Enrollment

Total Enrollment	345	361
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## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 1,570,973	51.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 42,839	1.4%
0589: Smart Scholars Cohort 3	\$ 176,947	5.7%
1501: Cntrl Alloc-Specialized Serves	\$ 584,172	19.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 225,836	7.3%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.0%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.8%
1509: Cntrl Alloc-ESOL	\$ 75,678	2.5%
1511: Cntrl Alloc-Counselors	\$ 126,130	4.1%
4528: C4E - In-School Suspension	\$ 31,155	1.0%
	<b>\$ 3,081,800</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 2,726,910	\$ 2,860,423
Other Compensation	150,987	48,000
Fixed Obligation/Variability	5,362	3,800
Cash Capital Outlays	1,500	-
Facilities and Related	64,773	44,577
Technology	-	-
Other Variable Expenses	147,325	125,000
<b>Total</b>	<b>\$ 3,096,857</b>	<b>\$ 3,081,800</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Marlene Blocker

School 102  
Rochester Early College International High School

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	13	13	3	11	2	3	16
2014-2015	3	1	3	1	0	3	4

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	93.8%	92.8%	90.2%	88.1%

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	1.1%						
Asian	6	6.5%	10	5.1%	17	6.3%	19	5.7%
Black or African American	67	72.0%	145	74.4%	194	71.6%	243	73.0%
Hispanic	14	15.1%	29	14.9%	41	15.1%	49	14.7%
Native Hawaiian and Other Pacific Islander	1	1.1%	1	0.5%	1	0.4%	1	0.3%
White	4	4.3%	10	5.1%	18	6.6%	21	6.3%
<b>Grand Total</b>	<b>93</b>	<b>100.0%</b>	<b>195</b>	<b>100.0%</b>	<b>271</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

Profile

Enrollment by Student Classification	
General Education	311
Students with Disabilities	36
Economically Disadvantaged	266
English Language Learners	30
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Marlene Blocker

School 102  
Rochester Early College International High School

**Personnel Summary  
Roch Early College Intrntnl HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	1.00	103,493
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	129,159
29105	C018	JROTC Instructor-29105	2.00	2.00	65,619
29105	C140	Home Schl Asst-29105	0.57	1.00	37,605
29105	C203	Office Clerk IV-29105	1.00	1.00	31,015
29105	C233	Senior School Secretary	1.00	1.00	60,291
29105	C312	Computer Services Liais-29105	-	-	43,649
29105	C454	SCHOOL SENTRY I-29105	1.00	2.00	27,923
29105	C773	Tchr Asst - Special Edu-29105	1.00	2.00	27,213
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	31,155
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.30	1.40	63,065
29105	T377	TCHR-ART-29105	1.00	1.00	63,065
29105	T379	TCHR-MUSIC,INSTRUMENTAL-29105	0.30	0.50	63,065
29105	T382	Tchr-Computer Science-29105	1.00	1.00	63,065
29105	T393	Tchr-Literacy-29105	-	-	63,065
29105	T463	TCHR-ENGLISH-29105	4.00	4.20	63,065
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	63,065
29105	T469	TCHR-FOREIGN LANGUAGE-29105	2.00	2.00	63,065
29105	T471	TCHR-MATH-29105	4.00	3.90	63,065
29105	T474	TCHR-SCIENCE-29105	4.00	3.50	63,065
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	3.60	63,065
29105	T621	Tchr on Assign ISS-29105	-	-	63,065
29105	T622	TCHR-SPEC ED SP/HH-29105	0.40	0.40	63,065
29105	T643	TCHR-ESOL-29105	1.00	1.20	63,065
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	63,065
29105	T710	TCHR-SPEC ED-29105	6.50	8.00	63,065
29105	T936	COUNSELOR	2.00	2.00	63,065
29105	T946	SCHOOL PSYCHOLOGIST-29105	0.20	-	63,065
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	63,065
<b>Grand Total</b>			<b>43.87</b>	<b>47.30</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

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



1 Edgerton Park 14608

## POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	28.2	30.0
Principals/AP/AD	2.0	2.0
Other Instructional	1.4	1.5
Non-instructional	16.0	16.0
<b>Total</b>	<b>47.6</b>	<b>49.5</b>
Pupil-Teacher Ratio	7.7 : 1	7.5 : 1
Pupil-Other-Staff Ratio	11.2 : 1	11.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>4.5 : 1</b>

## Student Enrollment

Total Enrollment	218	225
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## PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,339,185	46.0%
0199: Title III - Bilingual Educ	\$ 18,803	0.6%
0498: OTDA BRIA Years 1, 3, and 5	\$ 162,649	5.6%
1199: English Language Learning	\$ 105,379	3.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 149,531	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 31,533	1.1%
1507: Cntrl Alloc-Security Staff	\$ 27,923	1.0%
1509: Cntrl Alloc-ESOL	\$ 882,910	30.3%
1511: Cntrl Alloc-Counselors	\$ 63,065	2.2%
	<b>\$ 2,910,136</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,389,207	\$ 2,798,397
Other Compensation	183,669	40,315
Fixed Obligation/Variability	5,000	5,000
Cash Capital Outlays	500	-
Facilities and Related	37,163	50,424
Technology	-	-
Other Variable Expenses	23,964	16,000
<b>Total</b>	<b>\$ 2,639,503</b>	<b>\$ 2,910,136</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

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



**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Mary Andrecolich-Diaz

Rochester International Academy

**Personnel Summary  
Rochester International Acad**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	129,159
28305	A410	Asst Principal - Second-28305	1.00	1.00	103,493
28305	C108	Home School Asst Bil 40-28305	3.00	3.00	37,605
28305	C208	Office Clerk III Biling-28305	1.00	1.00	31,061
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	55,515
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,663
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	40,088
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	58,328
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	27,923
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00	23,401
28305	C778	Tchr Asst - Spec Ed Bil-28305	-	-	27,213
28305	T310	Tchr-Elem 1-3	-	2.00	63,065
28305	T311	Tchr-Elem 4-6-28305	5.00	3.00	63,065
28305	T373	TCHR-MUSIC,VOCAL-28305	0.60	0.60	63,065
28305	T375	TCHR-PHYSICAL EDUCATION-28305	1.60	1.60	63,065
28305	T377	TCHR-ART-28305	0.70	1.00	63,065
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	0.40	0.40	63,065
28305	T463	TCHR-ENGLISH	-	1.60	63,065
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	63,065
28305	T468	TCHR-FAMILY & CONSUMER -28305	0.10	-	63,065
28305	T471	TCHR-MATH-28305	2.00	2.00	63,065
28305	T474	TCHR-SCIENCE-28305	2.00	2.00	63,065
28305	T475	TCHR-SOCIAL STUDIES-28305	1.60	1.60	63,065
28305	T643	TCHR-ESOL-28305	14.00	14.00	63,065
28305	T683	Tchr-on-Assignment-28305	-	-	63,065
28305	T936	COUNSELOR-28305	1.00	1.00	63,065
28305	T946	SCHOOL PSYCHOLOGIST-28305	0.40	-	63,065
28305	T949	SCH SOCIAL WORKER	-	0.50	63,065
<b>Grand Total</b>			<b>47.60</b>	<b>49.50</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Brenda Pacheco

School 74  
School of the Arts

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



45 Prince St. 14607

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	94.8	91.2
Principals/AP/AD	5.0	5.0
Other Instructional	10.0	9.0
Non-instructional	33.6	33.6
<b>Total</b>	<b>143.4</b>	<b>138.8</b>
Pupil-Teacher Ratio	12.1 : 1	12.4 : 1
Pupil-Other-Staff Ratio	23.6 : 1	23.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.0 : 1</b>	<b>8.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,147	1,130

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,148,674	63.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 63,065	0.8%
0305: IDEA Support Serv & Sec 611	\$ 252,260	3.1%
1199: English Language Learning	\$ 31,015	0.4%
1396: District Initiative Budgets	\$ 70,744	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 776,855	9.5%
1502: Cntrl Alloc-School Admin	\$ 129,159	1.6%
1503: Cntrl Alloc-Custodial	\$ 328,482	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 718,941	8.8%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	0.8%
1507: Cntrl Alloc-Security Staff	\$ 139,615	1.7%
1509: Cntrl Alloc-ESOL	\$ 100,904	1.2%
1511: Cntrl Alloc-Counselors	\$ 315,325	3.9%
4528: C4E - In-School Suspension	\$ 31,155	0.4%
	<b>\$ 8,169,259</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 8,292,098	\$ 8,032,829
Other Compensation	316,305	13,000
Fixed Obligation/Variability	3,282	-
Cash Capital Outlays	10,000	-
Facilities and Related	99,430	123,430
Technology	-	-
Other Variable Expenses	13,703	-
<b>Total</b>	<b>\$ 8,734,818</b>	<b>\$ 8,169,259</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Brenda Pacheco

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 74

School of the Arts

## ELA General Education (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	183	101	55%	170	60	35%	173	48	28%	173	34	20%
Grade 8 ELA	170	79	46%	169	85	50%	165	33	20%	170	52	31%
<b>Total</b>	<b>353</b>	<b>180</b>	<b>51%</b>	<b>339</b>	<b>145</b>	<b>43%</b>	<b>338</b>	<b>81</b>	<b>24%</b>	<b>343</b>	<b>86</b>	<b>25%</b>

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

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	182	96	53%	170	54	32%	173	36	21%	162	33	20%
Grade 8 Math	170	77	45%	167	64	38%	165	25	15%	113	2	2%
<b>Total</b>	<b>352</b>	<b>173</b>	<b>49%</b>	<b>337</b>	<b>118</b>	<b>35%</b>	<b>338</b>	<b>61</b>	<b>18%</b>	<b>275</b>	<b>35</b>	<b>13%</b>

## Accountability Status

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

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	503	511	29	452	64	24	540
2014-2015	168	270	21	5	269	17	291

## Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	5	0.4%	4	0.4%	3	0.3%	7	0.6%
Asian	25	2.1%	25	2.2%	29	2.6%	31	2.7%
Black or African American	578	49.5%	598	52.7%	566	50.6%	566	49.5%
Hispanic	216	18.5%	217	19.1%	223	19.9%	251	22.0%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%
Two or more							1	0.1%
White	344	29.5%	290	25.6%	297	26.5%	286	25.0%
<b>Grand Total</b>	<b>1,168</b>	<b>100.0%</b>	<b>1,135</b>	<b>100.0%</b>	<b>1,119</b>	<b>100.0%</b>	<b>1,143</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	94.4%	92.7%	93.6%	92.6%	92.1%

## Enrollment by Student Classification

General Education	1,043
Students with Disabilities	114
Economically Disadvantaged	661
English Language Learners	26
Students in Bilingual Programs	0

## ACCOUNTABILITY LEGEND

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

## TOTAL SUSPENSIONS

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

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Brenda Pacheco

School 74  
School of the Arts

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26705	A276	Academy Director	1.00	1.00	116,429
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	3.00	103,493
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	129,159
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	50,482
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	69,112
26705	C072	Office Account Clerk-26705	1.00	1.00	51,449
26705	C130	TECHNICAL DIRECTOR-26705	1.60	1.60	53,581
26705	C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	37,605
26705	C203	Office Clerk IV-26705	3.00	3.00	31,015
26705	C204	Office Clerk IV Bilingua-26705	1.00	1.00	31,015
26705	C211	Office Clerk II-26705	1.00	1.00	43,414
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	55,423
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,663
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	40,088
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	58,328
26705	C454	SCHOOL SENTRY I-26705	4.00	4.00	27,923
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	27,923
26705	C489	PROJECT ADMINISTRATOR/4-26705	1.00	1.00	88,142
26705	C597	ACCOMPANIST-26705	2.00	2.00	35,372
26705	C710	PARA SPED 1:1 32.5 HRS-26705	4.00	5.00	23,401
26705	C748	Para Technology 32.5 hr-26705	1.00	-	23,401
26705	C773	Tchr Asst - Special Education	2.00	2.00	27,213
26705	C786	Tchr Asst - ISS-26705	1.00	1.00	31,155
26705	T100	Tchr Perf Arts - Dance-26705	4.00	4.00	63,065
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	63,065
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	63,065
26705	T373	TCHR-MUSIC,VOCAL-26705	4.00	2.00	63,065
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	63,065
26705	T377	TCHR-ART-26705	4.40	4.40	63,065
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	3.00	5.00	63,065
26705	T382	Tchr-Computer Science-26705	1.00	1.00	63,065
26705	T463	TCHR-ENGLISH-26705	14.00	14.00	63,065
26705	T465	TCHR-HEALTH EDUCATION-26705	1.50	1.50	63,065
26705	T469	TCHR-FOREIGN LANGUAGE-26705	4.00	4.00	63,065
26705	T471	TCHR-MATH-26705	10.40	9.70	63,065
26705	T474	TCHR-SCIENCE-26705	13.40	12.50	63,065
26705	T475	TCHR-SOCIAL STUDIES-26705	10.00	8.40	63,065
26705	T622	TCHR-SPEC ED SP/HH-26705	0.60	0.60	63,065
26705	T643	TCHR-ESOL-26705	1.00	1.60	63,065
26705	T700	Tchr - Mentor Release-26705	1.00	1.00	63,065
26705	T710	TCHR-SPEC ED-26705	13.00	13.00	63,065

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Brenda Pacheco

School 74  
School of the Arts

## Personnel Summary School of the Arts - HS

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26705	T755	Building Per Diem Teache-26705	1.00	-	42,180
26705	T936	COUNSELOR-26705	5.00	5.00	63,065
26705	T946	SCHOOL PSYCHOLOGIST-26705	1.00	-	63,065
26705	T949	SCH SOCIAL WORKER-26705	1.00	1.00	63,065
<b>Grand Total</b>			<b>143.40</b>	<b>138.80</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Idonia Owens

School Without Walls: Commencement Academy

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student's individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life's challenges, beyond high school.



480 Broadway 14607

## POSITION INFORMATION (FTEs)

	2014-15	2015-16
Teachers	24.7	25.5
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	3.0
Non-instructional	6.0	6.0
<b>Total</b>	<b>35.9</b>	<b>36.5</b>

Pupil-Teacher Ratio	9.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	21.9 : 1	25.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.6 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	245	276

## PROPOSED 2015-16 FUNDING

	Allocation	Percent
0000: No Project	\$ 1,444,556	63.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 296,406	13.0%
1502: Cntrl Alloc-School Admin	\$ 129,159	5.7%
1503: Cntrl Alloc-Custodial	\$ 63,326	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 94,598	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.8%
1507: Cntrl Alloc-Security Staff	\$ 27,923	1.2%
1509: Cntrl Alloc-ESOL	\$ 63,065	2.8%
1511: Cntrl Alloc-Counselors	\$ 63,065	2.8%
4528: C4E - In-School Suspension	\$ 31,155	1.4%
	<b>\$ 2,276,317</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2014-15	2015-16
Salary Compensation	\$ 2,331,149	\$ 2,231,237
Other Compensation	63,073	15,000
Fixed Obligation/Variability	2,035	-
Cash Capital Outlays	(252)	-
Facilities and Related	25,276	30,080
Technology	250	-
Other Variable Expenses	9,500	-
<b>Total</b>	<b>\$ 2,431,031</b>	<b>\$ 2,276,317</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Idonia Owens

School Without Walls: Commencement Academy

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
High School ELA Overall	WATCH	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	WATCH		GS-No AYP	Improvement Yr 1
Overall	WATCH	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1
High School Math Overall		GS		

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	11	7	3	2	5	3	10

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.6%	3	0.6%	3	0.7%	2	0.6%
Asian	24	5.0%	31	6.6%	20	4.4%	14	4.0%
Black or African American	271	56.3%	255	54.0%	240	52.4%	180	51.3%
Hispanic	107	22.2%	112	23.7%	134	29.3%	110	31.3%
Two or more	1	0.2%	1	0.2%				
White	75	15.6%	70	14.8%	61	13.3%	45	12.8%
<b>Grand Total</b>	<b>481</b>	<b>100.0%</b>	<b>472</b>	<b>100.0%</b>	<b>458</b>	<b>100.0%</b>	<b>351</b>	<b>100.0%</b>

Profile

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.4%	90.6%	89.9%	89.1%	89.5%

Enrollment by Student Classification	
General Education	225
Students with Disabilities	20
Economically Disadvantaged	199
English Language Learners	16
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

School Without Walls: Commencement Academy

Principal Idonia Owens

**Personnel Summary  
School Without Walls - HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
.805	A276	Academy Director	1.00	1.00	116,429
.805	A320	ASSISTANT PRINCIPAL-26805	-	-	103,493
.805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	129,159
.805	C140	Home Schl Asst-26805	1.00	1.00	37,605
.805	C207	Office Clerk III-26805	1.00	1.00	31,061
.805	C233	Senior School Secretary-26805	1.00	1.00	60,291
.805	C236	SCHOOL SECRETARY/40 HR-26805	-	-	51,969
.805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,663
.805	C454	SCHOOL SENTRY I-26805	1.00	1.00	27,923
.805	C786	Tchr Asst - ISS-26805	1.00	1.00	31,155
.805	T373	TCHR-MUSIC,VOCAL-26805	0.20	0.50	63,065
.805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	63,065
.805	T377	TCHR-ART-26805	1.00	1.00	63,065
.805	T463	TCHR-ENGLISH-26805	4.00	4.00	63,065
.805	T465	TCHR-HEALTH EDUCATION-26805	0.30	0.30	63,065
.805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	63,065
.805	T471	TCHR-MATH-26805	4.00	4.00	63,065
.805	T474	TCHR-SCIENCE-26805	4.00	4.00	63,065
.805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	63,065
.805	T622	TCHR-SPEC ED SP/HH-26805	0.20	0.20	63,065
.805	T643	TCHR-ESOL-26805	1.00	1.00	63,065
.805	T710	TCHR-SPEC ED-26805	4.00	4.50	63,065
.805	T936	COUNSELOR-26805	1.00	1.00	63,065
.805	T946	SCHOOL PSYCHOLOGIST-26805	0.20	-	63,065
.805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	63,065
<b>Grand Total</b>			<b>35.90</b>	<b>36.50</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Carol Jones

School 97  
Vanguard High School



950 Norton St. 14621

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	33.6	33.1
Principals/AP/AD	2.0	2.0
Other Instructional	8.5	10.0
Non-instructional	8.5	8.5
<b>Total</b>	<b>52.6</b>	<b>53.6</b>
Pupil-Teacher Ratio	11.7 : 1	11.4 : 1
Pupil-Other-Staff Ratio	20.6 : 1	18.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.1 : 1</b>

## Student Enrollment

Total Enrollment	392	378
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,387,364	45.8%
0305: IDEA Support Serv & Sec 611	\$ 126,130	4.2%
1199: English Language Learning	\$ 31,015	1.0%
1501: Cntrl Alloc-Specialized Services	\$ 710,119	23.5%
1502: Cntrl Alloc-School Admin	\$ 129,159	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 150,444	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	2.1%
1507: Cntrl Alloc-Security Staff	\$ 83,769	2.8%
1509: Cntrl Alloc-ESOL	\$ 189,195	6.2%
1511: Cntrl Alloc-Counselors	\$ 126,130	4.2%
4528: C4E - In-School Suspension	\$ 31,155	1.0%
	<b>\$ 3,027,544</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 2,743,897	\$ 2,978,644
Other Compensation	40,960	7,200
Fixed Obligation/Variability	1,826	-
Cash Capital Outlays	958	-
Facilities and Related	25,535	41,700
Technology	-	-
Other Variable Expenses	23,020	-
<b>Total</b>	<b>\$ 2,836,196</b>	<b>\$ 3,027,544</b>

**Note: Total percentage may be off due to rounding**

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

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

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian	3	3.1%	11	5.3%	21	7.6%	23	5.9%
Black or African American	67	69.1%	144	69.2%	183	66.5%	250	63.8%
Hispanic	23	23.7%	45	21.6%	57	20.7%	86	21.9%
White	4	4.1%	8	3.8%	14	5.1%	32	8.2%
<b>Grand Total</b>	<b>97</b>	<b>100.0%</b>	<b>208</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>392</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	86.5%	86.9%	85.4%	82.2%	81.1%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	230	323	30	290	33	30	353
2014-2015	85	121	15	122	0	14	136

**ACCOUNTABILITY LEGEND**

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

**TOTAL SUSPENSIONS**

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

**Enrollment by Student Classification**

General Education	362
Students with Disabilities	66
Economically Disadvantaged	337
English Language Learners	67
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Carol Jones

School 97  
Vanguard High School

**Personnel Summary  
Vanguard Collegiate HS**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	1.00	1.00	103,493
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	129,159
29705	C140	Home Schl Asst-29705	1.00	1.00	37,605
29705	C203	Office Clerk IV-29705	-	-	31,015
29705	C204	Office Clerk IV Bilingu-29705	1.00	1.00	31,015
29705	C207	Office Clerk III-29705	1.00	1.00	31,061
29705	C208	Office Clerk III Biling-29705	-	-	31,061
29705	C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	60,291
29705	C454	SCHOOL SENTRY I-29705	2.00	2.00	27,923
29705	C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	27,923
29705	C710	PARA SPEC ED 1:1-29705	1.00	1.00	23,401
29705	C719	PARA POOL 30 HRS	0.50	0.50	23,401
29705	C773	Tchr Asst - Special Edu-29705	4.00	6.00	27,213
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	31,155
29705	T373	TCHR-MUSIC,VOCAL-29705	0.50	0.50	63,065
29705	T375	TCHR-PHYSICAL EDUCATION	1.50	1.20	63,065
29705	T377	TCHR-ART-29705	1.20	1.20	63,065
29705	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50	63,065
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.00	0.80	63,065
29705	T463	TCHR-ENGLISH	4.00	3.00	63,065
29705	T465	TCHR-HEALTH EDUCATION-29705	1.20	0.70	63,065
29705	T469	TCHR-FOREIGN LANGUAGE	1.60	1.40	63,065
29705	T471	TCHR-MATH	4.00	3.00	63,065
29705	T474	TCHR-SCIENCE	5.00	4.30	63,065
29705	T475	TCHR-SOCIAL STUDIES	4.00	2.80	63,065
29705	T622	TCHR-SPEC ED SP/HH-29705	0.30	0.30	63,065
29705	T643	TCHR-ESOL-29705	1.40	3.00	63,065
29705	T710	TCHR-SPEC ED-29705	7.00	10.00	63,065
29705	T755	Building Per Diem Teach-29705	0.50	-	42,180
29705	T936	COUNSELOR	2.00	2.00	63,065
29705	T946	SCHOOL PSYCHOLOGIST-29705	0.50	-	63,065
29705	T949	SCH SOCIAL WORKER-29705	1.00	1.00	63,065
29705	T962	Tchr-Security Specialist	0.40	0.40	53,239
<b>Grand Total</b>			<b>52.60</b>	<b>53.60</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Uma Mehta

School 67  
Wilson Commencement Academy

Mission: Our mission is to establish structures that will encourage students and staff to become active, compassionate and lifelong learners who better understand themselves, others and the world around them. To achieve this mission, teachers and students will use deliberate strategies, skills and attitudes which permeate the teaching and learning environment to develop students who are college and career ready by incorporating the International Baccalaureate and Common Core Approaches to Teaching and Learning to the highest degree of fidelity.



501 Genesee St. 14611

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	85.9	69.5
Principals/AP/AD	6.0	6.0
Other Instructional	19.0	15.4
Non-instructional	25.0	25.0
<b>Total</b>	<b>135.9</b>	<b>115.9</b>

Pupil-Teacher Ratio	8.6 : 1	9.5 : 1
Pupil-Other-Staff Ratio	14.7 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>5.7 : 1</b>

## Student Enrollment

Total Enrollment	736	661
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## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,331,614	49.0%
0865: SIG Wilson	\$ 614,670	9.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,219,120	17.9%
1502: Cntrl Alloc-School Admin	\$ 129,159	1.9%
1503: Cntrl Alloc-Custodial	\$ 310,930	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 401,791	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 151,356	2.2%
1507: Cntrl Alloc-Security Staff	\$ 195,461	2.9%
1509: Cntrl Alloc-ESOL	\$ 100,904	1.5%
1511: Cntrl Alloc-Counselors	\$ 315,325	4.6%
4528: C4E - In-School Suspension	\$ 31,155	0.5%
	<b>\$ 6,801,484</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 7,749,300	\$ 6,573,064
Other Compensation	199,934	50,160
Fixed Obligation/Variability	3,114	-
Cash Capital Outlays	2,600	-
Facilities and Related	102,670	78,260
Technology	915	-
Other Variable Expenses	225,340	100,000
<b>Total</b>	<b>\$ 8,283,873</b>	<b>\$ 6,801,484</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.



Principal Uma Mehta

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 67

Wilson Commencement Academy

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	409	585	81	421	167	78	666
2014-2015	176	269	27	246	25	25	296

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	85.5%	84.7%	88.8%	83.8%	87.0%

Enrollment by Student Classification	
General Education	675
Students with Disabilities	149
Economically Disadvantaged	587
English Language Learners	33
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Uma Mehta

School 67  
Wilson Commencement Academy

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
25105	A276	Academy Director	1.00	1.00	116,429
25105	A320	ASSISTANT PRINCIPAL-25105	3.00	3.00	103,493
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	129,159
25105	A428	Admin Student Support S-25105	1.00	1.00	81,120
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	37,605
25105	C203	Office Clerk IV-25105	2.00	2.00	31,015
25105	C207	Office Clerk III-25105	1.00	1.00	31,061
25105	C211	Office Clerk II-25105	1.00	1.00	43,414
25105	C233	SENIOR SCHOOL SECRETARY-25105	1.00	1.00	60,291
25105	C321	Cleaner-25105	0.50	0.50	28,221
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,663
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	40,088
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	58,328
25105	C454	SCHOOL SENTRY I-25105	6.00	6.00	27,923
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	27,923
25105	C597	ACCOMPANIST-25105	0.50	0.50	35,372
25105	C710	PARA SPED 1:1 32.5 HRS-25105	1.00	1.00	23,401
25105	C718	PARA SPED 1:1 35 HRS	1.00	1.00	23,401
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	23,401
25105	C773	Tchr Asst - Special Edu-25105	8.00	6.00	27,213
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	31,155
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	63,065
25105	T375	TCHR-PHYSICAL EDUCATION-25105	3.00	2.40	63,065
25105	T377	TCHR-ART-25105	3.00	3.00	63,065
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	63,065
25105	T382	TCHR-COMPUTER SCIENCE-25105	5.00	5.00	63,065
25105	T463	TCHR-ENGLISH-25105	8.40	7.00	63,065
25105	T465	TCHR-HEALTH EDUCATION-25105	0.40	0.50	63,065
25105	T469	TCHR-FOREIGN LANGUAGE-25105	5.00	4.00	63,065
25105	T471	TCHR-MATH-25105	8.60	6.00	63,065
25105	T474	TCHR-SCIENCE-25105	12.50	10.00	63,065
25105	T475	TCHR-SOCIAL STUDIES-25105	8.00	6.00	63,065
25105	T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	63,065
25105	T643	TCHR-ESOL-25105	1.00	1.60	63,065
25105	T683	Tchr-on-Assignment-25105	7.00	5.00	63,065
25105	T710	TCHR-SPEC ED-25105	19.00	15.00	63,065
25105	T755	Building Per Diem Teache-25105	1.00	-	42,180
25105	T936	COUNSELOR-25105	6.00	6.00	63,065
25105	T946	SCHOOL PSYCHOLOGIST-25105	1.60	-	63,065
25105	T949	SCH SOCIAL WORKER-25105	2.40	2.40	63,065
<b>Grand Total</b>			<b>135.90</b>	<b>115.90</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Deashure Matthew

School 68  
Wilson Foundation Academy



200 Genesee St. 14611

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

## POSITION INFORMATION (FTEs)

	<u>2014-15</u>	<u>2015-16</u>
Teachers	48.9	50.9
Principals/AP/AD	3.0	3.0
Other Instructional	7.8	6.0
Non-instructional	18.5	18.5
<b>Total</b>	<b>78.2</b>	<b>78.4</b>
Pupil-Teacher Ratio	10.6 : 1	10.5 : 1
Pupil-Other-Staff Ratio	17.6 : 1	19.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	517	534

## PROPOSED 2015-16 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,343,923	52.5%
0206: Title I - Kindergarten	\$ 94,598	2.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 877,090	19.6%
1502: Cntrl Alloc-School Admin	\$ 129,159	2.9%
1503: Cntrl Alloc-Custodial	\$ 310,930	7.0%
1504: Cntrl Alloc-Misc School-Based	\$ 307,194	6.9%
1506: Cntrl Alloc-Pupil Services	\$ 63,065	1.4%
1507: Cntrl Alloc-Security Staff	\$ 55,846	1.3%
1509: Cntrl Alloc-ESOL	\$ 126,130	2.8%
1511: Cntrl Alloc-Counselors	\$ 63,065	1.4%
1600: International Baccalaureate	\$ 63,065	1.4%
4528: C4E - In-School Suspension	\$ 31,155	0.7%
	<b>\$ 4,465,218</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 4,298,145	\$ 4,398,218
Other Compensation	162,188	-
Fixed Obligation/Variability	2,470	-
Cash Capital Outlays	500	-
Facilities and Related	57,930	67,000
Technology	1,500	-
Other Variable Expenses	20,020	-
<b>Total</b>	<b>\$ 4,542,753</b>	<b>\$ 4,465,218</b>

Note: Total percentage may be off due to rounding

The school staffing shown is an estimate based on enrollment projections with attrition, less Rochester International Academy and All City HS attendees, and adjusted for students with less than 20% attendance as of February 23rd, and a March 9th projection of the outcome of the annual IEP review. School staffing is updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 21st after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

Principal Deashure Matthew

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 68

Wilson Foundation Academy

## ELA General Education (Total Number Tested and % Proficiency)

	2011-2012			2010-2011			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 5 ELA	46	15	33%									
Grade 6 ELA	42	19	45%	67	37	55%	53	8	15%	22	1	5%
Grade 7 ELA	120	39	33%	165	52	32%	86	14	16%	87	12	14%
Grade 8 ELA	159	45	28%	190	36	19%	111	21	19%	83	16	19%
<b>Total</b>	<b>367</b>	<b>118</b>	<b>32%</b>	<b>422</b>	<b>125</b>	<b>30%</b>	<b>250</b>	<b>43</b>	<b>17%</b>	<b>192</b>	<b>29</b>	<b>15%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 5 Math				47	16	34%						
Grade 6 Math	67	40	60%	42	23	55%	53	8	15%	23	2	9%
Grade 7 Math	164	52	32%	121	36	30%	86	11	13%	87	11	13%
Grade 8 Math	190	49	26%	158	33	21%	113	13	12%	62	0	0%
<b>Total</b>	<b>421</b>	<b>141</b>	<b>33%</b>	<b>368</b>	<b>108</b>	<b>29%</b>	<b>252</b>	<b>32</b>	<b>13%</b>	<b>172</b>	<b>13</b>	<b>8%</b>

## Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	GS	Improvement Yr 1	Improvement Year 2
Graduation Overall		GS		

## Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	26	5	20	6	1	18	25
2014-2015	55	42	16	12	31	15	58

## Enrollment BEDS Day % By Race / Ethnicity

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	3	0.7%	1	0.2%		
Asian	15	2.7%	16	3.5%	16	4.0%	18	4.1%
Black or African American	396	71.7%	316	69.9%	273	67.9%	311	70.5%
Hispanic	84	15.2%	67	14.8%	62	15.4%	59	13.4%
Two or more			1	0.2%				
White	56	10.1%	49	10.8%	50	12.4%	53	12.0%
<b>Grand Total</b>	<b>552</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>	<b>402</b>	<b>100.0%</b>	<b>441</b>	<b>100.0%</b>

## Attendance Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.5%	93.7%	92.7%	91.8%	91.6%

### ACCOUNTABILITY LEGEND

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

### TOTAL SUSPENSIONS

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

### Enrollment by Student Classification

General Education	421
Students with Disabilities	99
Economically Disadvantaged	436
English Language Learners	30
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

Principal Deashure Matthew

School 68  
Wilson Foundation Academy

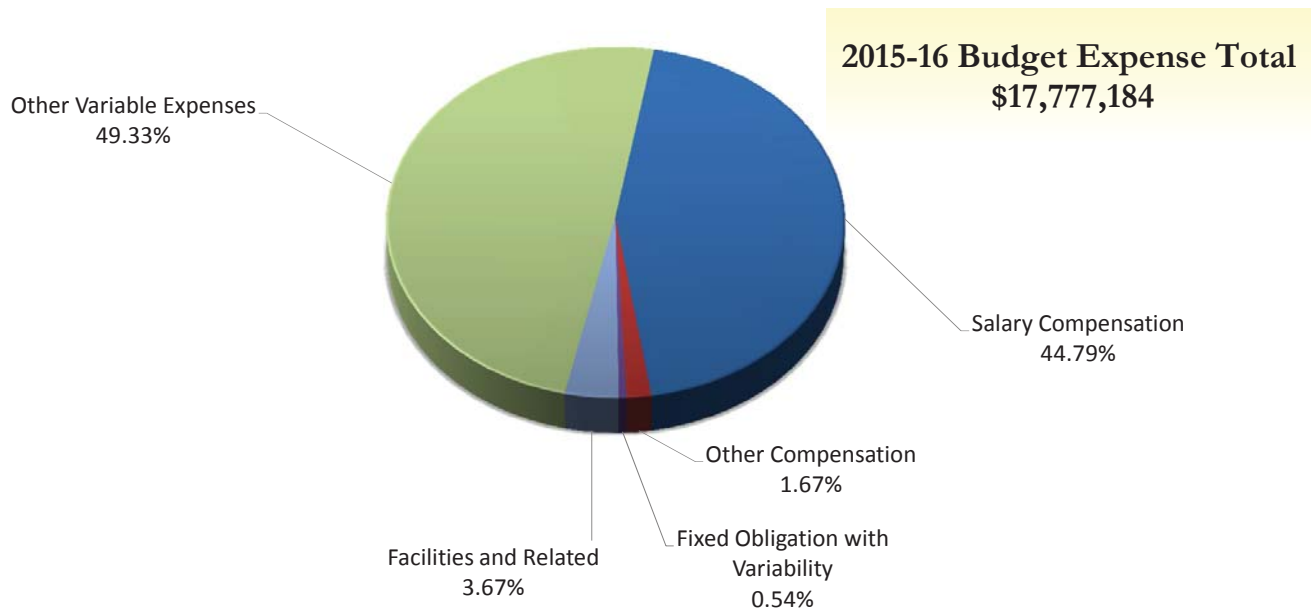
**Personnel Summary  
Jos. C. Wilson Found Acdmy**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	103,493
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	129,159
25104	C140	HOME SCHOOL ASSISTANT-25104	-	-	37,605
25104	C207	Office Clerk III-25104	1.00	1.00	31,061
25104	C211	Office Clerk II-25104	1.00	1.00	43,414
25104	C236	SCHOOL SECRETARY	1.00	1.00	51,969
25104	C321	Cleaner-25104	0.50	0.50	28,221
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,663
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	40,088
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	58,328
25104	C454	SCHOOL SENTRY I-25104	3.00	2.00	27,923
25104	C703	Parent Liaison-25104	1.00	1.00	26,317
25104	C707	PARA SPEC ED-25104	2.00	2.00	23,401
25104	C710	PARA SPED 1:1 32.5 HRS-25104	-	1.00	23,401
25104	C723	PARA POOL 32.5 HRS	1.00	1.00	23,401
25104	C773	Tchr Asst - Special Educ-25104	4.00	3.00	27,213
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	31,155
25104	T310	Tchr-Elem 1-3-25104	9.00	9.00	63,065
25104	T311	TCHR-ELEM 6th-25104	-	-	63,065
25104	T311	Tchr-Elem 4-6	-	3.00	63,065
25104	T337	TCHR-KINDERGARTEN-FULL -25104	3.00	3.00	63,065
25104	T373	TCHR-MUSIC,VOCAL-25104	1.00	1.50	63,065
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.00	2.00	63,065
25104	T377	TCHR-ART-25104	2.00	2.00	63,065
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	63,065
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.60	1.20	63,065
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	63,065
25104	T465	TCHR-HEALTH EDUCATION-25104	0.70	0.60	63,065
25104	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.70	63,065
25104	T468	TCHR-FAMILY & CONSUMER S-25104	-	-	63,065
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	2.50	63,065
25104	T471	TCHR-MATH-25104	3.00	3.00	63,065
25104	T474	TCHR-SCIENCE-25104	2.10	1.90	63,065
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	63,065
25104	T622	TCHR-SPEC ED SP/HH-25104	1.50	1.50	63,065
25104	T643	TCHR-ESOL-25104	1.00	2.00	63,065
25104	T683	Tchr-on-Assignment-25104	1.00	1.00	63,065
25104	T710	TCHR-SPEC ED-25104	11.00	10.00	63,065
25104	T755	Building Per Diem Teache-25104	1.00	-	42,180
25104	T936	COUNSELOR-25104	1.00	1.00	63,065
25104	T946	SCHOOL PSYCHOLOGIST-25104	0.80	-	63,065
25104	T949	SCH SOCIAL WORKER-25104	1.00	1.00	63,065
<b>Grand Total</b>			<b>78.20</b>	<b>78.40</b>	

Personnel

## Early Childhood Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,468,789	\$ 7,961,980	\$ (493,192)	(6.60%)	
Other Compensation	743,083	297,649	445,434	59.94%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	219,842	95,170	124,672	56.71%	
Debt Service	-	-	-	0%	
Cash Capital	10,000	-	10,000	100.00%	
Facilities and Related	2,551,551	652,340	1,899,211	74.43%	
Technology	-	-	-	0%	
Other Variable Expenses	8,127,890	8,770,045	(642,155)	(7.90%)	
<b>Totals</b>	<b>\$ 19,121,154</b>	<b>\$ 17,777,184</b>	<b>\$ 1,343,970</b>	<b>7.03%</b>	
<b>FTEs</b>	-	-	-	0%	



## Early Childhood Management Financial Discussion and Analysis

### DEPARTMENT BUDGET

Early Childhood (continued)	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - PreK - 10101	\$4,691	\$6,307	(\$1,616)	(34.44%)	
# 2 - Clara Barton - PreK - 10201	5,740	6,307	(567)	(9.87%)	
# 5 - John Williams - PreK - 10501	137,020	116,999	20,021	14.61%	
# 7 - Virgil I. Grissom - PreK - 10701	10,388	6,307	4,082	39.29%	
# 8 - Roberto Clemente - PreK - 10801	255,803	211,986	43,817	17.13%	
# 9 - Dr Martin L King Jr-PreK - 10901	105,867	204,740	(98,873)	(93.39%)	
# 10 - Dr Walter Cooper-PreK - 11001	12,328	12,613	(285)	(2.31%)	
# 16 - John W Spencer - PreK - 11601	-	6,307	(6,307)	0%	
# 17 - Enrico Fermi - PreK - 11701	319,915	296,131	23,784	7.43%	
# 19 - Dr Chas T Lunsford-PreK - 11901	392,785	379,137	13,649	3.47%	
# 20 - Henry Lomb - PreK - 12001	137,873	116,999	20,874	15.14%	
# 22 - Abraham Lincoln - PreK - 12201	84,007	93,653	(9,646)	(11.48%)	
# 23 - Francis Parker - PreK - 12301	8,779	6,307	2,473	28.16%	
# 25 - Nathan. Hawthorne-PreK - 12501	219,821	219,006	816	0.37%	
# 29 - Adlai E Stevenson-PreK - 12901	6,579	6,307	273	4.14%	
# 33 - Florence S Brown - PreK - 13301	1,056,548	996,454	60,094	5.69%	
# 34 - Dr Louis A Cerulli PreK - 13401	5,775	6,307	(532)	(9.20%)	
# 36 - Henry W Longfellow-PreK - 13601	7,906	-	7,906	100.00%	
# 39 - Andrew J Townson - PreK - 13901	10,135	6,307	3,829	37.78%	
# 41 - Kodak Park School-PreK - 14101	6,135	6,307	(172)	(2.80%)	
# 42 - Abelard Reynolds - PreK - 14201	5,474	6,307	(833)	(15.21%)	
# 43 - Theodore Roosevelt-PreK - 14301	192,207	206,565	(14,358)	(7.47%)	
# 44 - Lincoln Park - PreK - 14401	9,209	6,307	2,903	31.52%	
# 45 - Mary McLeod Bethune-PrK - 14501	108,209	116,999	(8,790)	(8.12%)	
# 46 - Charles Carroll-PreK - 14601	99,288	94,553	4,736	4.77%	
# 50 - Helen B Montgomery-PreK - 15001	7,351	6,307	1,045	14.21%	
# 52 - Frank Fowler Dow - PreK - 15201	7,670	6,307	1,364	17.78%	
# 53 - Montessori Academy-PreK - 15301	248,534	269,928	(21,394)	(8.61%)	
# 57 - Early Childhood - PreK - 15701	420,600	322,228	98,372	23.39%	
Pre-School Parent Program - PS - 18101	3,035,538	3,287,950	(252,412)	(8.32%)	
Jos. C Wilson Found Acdmy PreK - 25101	8,045	6,307	1,739	21.61%	
Early Childhood Office - PS - 44501	12,190,936	10,742,958	1,447,979	11.88%	
<b>Early Childhood Total</b>	<b><u>\$19,121,154</u></b>	<b><u>\$17,777,184</u></b>	<b><u>\$1,343,970</u></b>	<b>7.03%</b>	

Notes:

## Expenditure Summary (All Funds)

## Early Childhood Education

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 3,861,386	\$ 4,827,842	\$ 5,323,082	\$ (495,240)
Civil Service	453,095	458,980	433,764	25,216
Administrator	403,568	415,081	389,167	25,914
Teaching Assistants	-	-	-	-
Paraprofessional	664,652	1,766,886	1,815,968	(49,083)
<b>Sub Total Salary Compensation</b>	<b>5,382,701</b>	<b>7,468,789</b>	<b>7,961,980</b>	<b>(493,192)</b>
<b>Other Compensation</b>				
Substitute Teacher	182,642	146,547	58,115	88,432
Hourly Teachers	356,881	459,833	90,940	368,893
Teachers In-Service	23,125	57,800	57,800	-
Overtime Civil Service	27,973	62,703	90,794	(28,091)
Civil Service Substitutes	416,375	16,200	-	16,200
<b>Sub Total Other Compensation</b>	<b>1,006,996</b>	<b>743,083</b>	<b>297,649</b>	<b>445,434</b>
<b>Total Salary and Other Compensation</b>	<b>6,389,697</b>	<b>8,211,871</b>	<b>8,259,629</b>	<b>(47,758)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,389,697</b>	<b>8,211,871</b>	<b>8,259,629</b>	<b>(47,758)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	459,517	219,842	95,170	124,672
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>459,517</b>	<b>219,842</b>	<b>95,170</b>	<b>124,672</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	10,000	-	10,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

## Expenditure Summary (All Funds)

## Early Childhood Education

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	679,876	810,168	411,293	398,875
Equip Service Contr & Repair	625	1,089	200	889
Facilities Service Contracts	-	-	-	-
Rentals	-	-	600	(600)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	246,960	1,582,293	225,539	1,356,754
Auto Supplies	-	-	-	-
Supplies and Materials	384,374	131,292	4,708	126,584
Custodial Supplies	85	3,360	-	3,360
Office Supplies	19,817	23,349	10,000	13,349
<b>Sub Total Facilities and Related</b>	<b>1,331,738</b>	<b>2,551,551</b>	<b>652,340</b>	<b>1,899,211</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	210	-	-	-
<b>Subtotal Technology</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	77,243	27,481	50,052	(22,571)
Professional Technical Service	4,675,678	7,909,626	8,642,788	(733,162)
Agency Temporary Staff	108,094	153,983	62,185	91,798
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	238	36,800	7,700	29,100
BOCES Services	-	-	7,320	(7,320)
<b>Subtotal of All Other Variable Expenses</b>	<b>4,861,253</b>	<b>8,127,890</b>	<b>8,770,045</b>	<b>(642,155)</b>
<b>Total Non Compensation</b>	<b>6,652,718</b>	<b>10,909,283</b>	<b>9,517,555</b>	<b>1,391,728</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 13,042,415</b>	<b>\$ 19,121,154</b>	<b>\$ 17,777,184</b>	<b>\$ 1,343,970</b>

## Expenditure Summary (All Funds)

## Early Childhood Education

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
# 1 - Martin B Anderson - PreK - 10101	5,571	4,691	6,307	(1,616)
# 2 - Clara Barton - PreK - 10201	10,323	5,740	6,307	(567)
# 5 - John Williams - PreK - 10501	99,403	137,020	116,999	20,021
# 7 - Virgil I. Grissom - PreK - 10701	10,004	10,388	6,307	4,082
# 8 - Roberto Clemente - PreK - 10801	245,324	255,803	211,986	43,817
# 9 - Dr Martin L King Jr-PreK - 10901	102,355	105,867	204,740	(98,873)
# 10 - Dr Walter Cooper-PreK - 11001	11,456	12,328	12,613	(285)
# 16 - John W Spencer - PreK - 11601	-	-	6,307	(6,307)
# 17 - Enrico Fermi - PreK - 11701	247,666	319,915	296,131	23,784
# 19 - Dr Chas T Lunsford-PreK - 11901	242,530	392,785	379,137	13,649
# 20 - Henry Lomb - PreK - 12001	103,466	137,873	116,999	20,874
# 22 - Abraham Lincoln - PreK - 12201	79,636	84,007	93,653	(9,646)
# 23 - Francis Parker - PreK - 12301	5,158	8,779	6,307	2,473
# 25 - Nathan. Hawthorne-PreK - 12501	144,781	219,821	219,006	816
# 29 - Adlai E Stevenson-PreK - 12901	6,342	6,579	6,307	273
# 33 - Florence S Brown - PreK - 13301	964,692	1,056,548	996,454	60,094
# 34 - Dr Louis A Cerulli PreK - 13401	5,571	5,775	6,307	(532)
# 36 - Henry W Longfellow-PreK - 13601	7,625	7,906	-	7,906
# 39 - Andrew J Townson - PreK - 13901	7,746	10,135	6,307	3,829
# 41 - Kodak Park School-PreK - 14101	5,318	6,135	6,307	(172)
# 42 - Abelard Reynolds - PreK - 14201	5,279	5,474	6,307	(833)
# 43 - Theodore Roosevelt-PreK - 14301	132,425	192,207	206,565	(14,358)
# 44 - Lincoln Park - PreK - 14401	8,875	9,209	6,307	2,903
# 45 - Mary McLeod Bethune-PrK - 14501	89,955	108,209	116,999	(8,790)
# 46 - Charles Carroll-PreK - 14601	116,355	99,288	94,553	4,736
# 50 - Helen B Montgomery-PreK - 15001	-	7,351	6,307	1,045
# 52 - Frank Fowler Dow - PreK - 15201	7,070	7,670	6,307	1,364
# 53 - Montessori Academy-PreK - 15301	232,074	248,534	269,928	(21,394)
# 57 - Early Childhood - PreK - 15701	287,392	420,600	322,228	98,372
Pre-School Parent Program - PS - 18101	1,975,560	3,035,538	3,287,950	(252,412)
Jos. C Wilson Found Acdmy PreK - 25101	-	8,045	6,307	1,739
Early Childhood Office - PS - 44501	7,882,464	12,190,936	10,742,958	1,447,979
<b>Rochester City School District - RCSD</b>	<b>\$ 13,042,415</b>	<b>\$ 19,121,154</b>	<b>\$ 17,777,184</b>	<b>\$ 1,343,970</b>

**Position Summary**  
**Early Childhood Education**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	68.80	77.30	85.80	(8.50)
Civil Service	7.40	7.40	7.40	0.00
Administrator	3.60	3.60	3.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	33.50	88.00	88.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>113.30</b>	<b>176.30</b>	<b>184.80</b>	<b>(8.50)</b>

**POSITIONS BY DEPARTMENT**

# 1 - Martin B Anderson - PreK - 10101	0.10	0.10	0.10	0.00
# 2 - Clara Barton - PreK - 10201	0.10	0.10	0.10	0.00
# 5 - John Williams - PreK - 10501	2.10	3.10	3.10	0.00
# 7 - Virgil I. Grissom - PreK - 10701	0.10	0.10	0.10	0.00
# 8 - Roberto Clemente - PreK - 10801	4.60	4.60	4.60	0.00
# 9 - Dr Martin L King Jr-PreK - 10901	2.10	2.10	5.10	(3.00)
# 10 - Dr Walter Cooper-PreK - 11001	0.20	0.20	0.20	0.00
# 16 - John W Spencer - PreK - 11601	0.00	0.00	0.10	(0.10)
# 17 - Enrico Fermi - PreK - 11701	7.10	7.10	7.10	0.00
# 19 - Dr Chas T Lunsford-PreK - 11901	7.00	8.50	8.50	0.00
# 20 - Henry Lomb - PreK - 12001	2.10	3.10	3.10	0.00
# 22 - Abraham Lincoln - PreK - 12201	2.10	2.10	2.10	0.00
# 23 - Francis Parker - PreK - 12301	0.10	0.10	0.10	0.00
# 25 - Nathan. Hawthorne-PreK - 12501	4.60	5.10	5.10	0.00
# 29 - Adlai E Stevenson-PreK - 12901	0.10	0.10	0.10	0.00
# 33 - Florence S Brown - PreK - 13301	18.20	22.20	22.20	0.00
# 34 - Dr Louis A Cerulli PreK - 13401	0.10	0.10	0.10	0.00
# 36 - Henry W Longfellow-PreK - 13601	0.10	0.10	0.00	0.10
# 39 - Andrew J Townson - PreK - 13901	0.10	0.10	0.10	0.00
# 41 - Kodak Park School-PreK - 14101	0.10	0.10	0.10	0.00
# 42 - Abelard Reynolds - PreK - 14201	0.10	0.10	0.10	0.00
# 43 - Theodore Roosevelt-PreK - 14301	4.60	5.10	5.10	0.00
# 44 - Lincoln Park - PreK - 14401	0.10	0.10	0.10	0.00
# 45 - Mary McLeod Bethune-PrK - 14501	2.10	3.10	3.10	0.00
# 46 - Charles Carroll-PreK - 14601	2.10	2.10	2.10	0.00
# 50 - Helen B Montgomery-PreK - 15001	0.10	0.10	0.10	0.00
# 52 - Frank Fowler Dow - PreK - 15201	0.10	0.10	0.10	0.00
# 53 - Montessori Academy-PreK - 15301	6.10	6.10	6.10	0.00
# 57 - Early Childhood - PreK - 15701	4.60	7.60	7.60	0.00
Pre-School Parent Program - PS - 18101	24.70	74.60	78.60	(4.00)
Jos. C Wilson Found Acdmy PreK - 25101	0.10	0.10	0.10	0.00
Early Childhood Office - PS - 44501	17.60	18.20	19.70	(1.50)
<b>Rochester City School District - RCSD</b>	<b>113.30</b>	<b>176.30</b>	<b>184.80</b>	<b>(8.50)</b>

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
10101	T622	TCHR-SPEC ED SP/HH-10101	0.10	0.10	63,065
<b># 1 - Martin B Anderson - PreK Total</b>			0.10	0.10	
10201	T622	TCHR-SPEC ED SP/HH-10201	0.10	0.10	63,065
<b># 2 - Clara Barton - PreK Total</b>			0.10	0.10	
10501	C705	PARA PRE-K 30 HRS	-	-	20,636
10501	C722	PARA PRE-K-10501	1.00	1.00	20,636
10501	C749	Para Pre-K Break	1.00	1.00	20,636
10501	T622	TCHR-SPEC ED SP/HH-10501	0.10	0.10	63,065
10501	T810	TCHR-PRE-K-10501	1.00	1.00	63,065
<b># 5 - John Williams - PreK Total</b>			3.10	3.10	
10701	T622	TCHR-SPEC ED SP/HH-10701	0.10	0.10	63,065
<b># 7 - Virgil I. Grissom - PreK Total</b>			0.10	0.10	
10801	C705	PARA PRE-K 30 HRS	1.00	1.00	20,636
10801	C736	Para Pre-K Sped 30 hrs.-10801	1.00	1.00	20,636
10801	T622	TCHR-SPEC ED SP/HH-10801	0.60	0.60	63,065
10801	T709	TCHR-PRE-K SPED-10801	1.00	1.00	63,065
10801	T810	TCHR-PRE-K-10801	1.00	1.00	63,065
<b># 8 - Roberto Clemente - PreK Total</b>			4.60	4.60	
10901	C722	PARA PRE-K	-	1.00	20,636
10901	C734	PARA PRE-K BILINGUAL-10901	1.00	1.00	20,636
10901	C749	Para Pre-K Break	-	1.00	20,636
10901	T622	TCHR-SPEC ED SP/HH-10901	0.10	0.10	63,065
10901	T810	TCHR-PRE-K	-	1.00	63,065
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	63,065
<b># 9 - Dr Martin L King Jr-PreK Total</b>			2.10	5.10	
11001	T622	TCHR-SPEC ED SP/HH-11001	0.20	0.20	63,065
<b># 10 - Dr Walter Cooper-PreK Total</b>			0.20	0.20	
11601	T622	TCHR-SPEC ED SP/HH	-	0.10	63,065
<b># 16 - John W Spencer - PreK Total</b>			-	0.10	
11701	C722	PARA PRE-K-11701	3.00	2.00	20,636
11701	C734	PARA PRE-K BILINGUAL	-	1.00	20,636
11701	C749	Para Pre-K Break	1.00	1.00	20,636
11701	T622	TCHR-SPEC ED SP/HH-11701	0.10	0.10	63,065
11701	T810	TCHR-PRE-K-11701	3.00	2.00	63,065
11701	T829	TCHR-PRE-K BILINGUAL	-	1.00	63,065
<b># 17 - Enrico Fermi - PreK Total</b>			7.10	7.10	
11901	C705	PARA PRE-K 30 HRS	-	-	20,636
11901	C722	PARA PRE-K	2.00	2.00	20,636
11901	C736	Para Pre-K SPEC ED	1.00	1.00	20,636
11901	C736	Para Pre-K Sped 30 hrs.-11901	-	-	20,636
11901	C749	Para Pre-K Break	1.00	1.00	20,636



**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
11901	T622	TCHR-SPEC ED SP/HH-11901	0.50	0.50	63,065
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	63,065
11901	T810	TCHR-PRE-K-11901	2.00	2.00	63,065
<b># 19 - Dr Chas T Lunsford-PreK Total</b>			<b>8.50</b>	<b>8.50</b>	
12001	C705	PARA PRE-K 30 HRS	-	-	20,636
12001	C722	PARA PRE-K-12001	1.00	1.00	20,636
12001	C749	Para Pre-K Break	1.00	1.00	20,636
12001	T622	TCHR-SPEC ED SP/HH-12001	0.10	0.10	63,065
12001	T810	TCHR-PRE-K-12001	1.00	1.00	63,065
<b># 20 - Henry Lomb - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
12201	C734	PARA PRE-K BILINGUAL-12201	1.00	1.00	20,636
12201	T622	TCHR-SPEC ED SP/HH-12201	0.10	0.10	63,065
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	63,065
<b># 22 - Abraham Lincoln - PreK Total</b>			<b>2.10</b>	<b>2.10</b>	
12301	T622	TCHR-SPEC ED SP/HH-12301	0.10	0.10	63,065
<b># 23 - Francis Parker - PreK Total</b>			<b>0.10</b>	<b>0.10</b>	
12501	C705	PARA PRE-K 30 HRS	-	-	20,636
12501	C722	PARA PRE-K-12501	2.00	2.00	20,636
12501	C749	Para Pre-K Break	1.00	1.00	20,636
12501	T622	TCHR-SPEC ED SP/HH-12501	0.10	0.10	63,065
12501	T810	TCHR-PRE-K-12501	2.00	2.00	63,065
<b># 25 - Nathan. Hawthorne-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
12901	T622	TCHR-SPEC ED SP/HH-12901	0.10	0.10	63,065
<b># 29 - Adlai E Stevenson-PreK Total</b>			<b>0.10</b>	<b>0.10</b>	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	88,788
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	46,003
13301	C722	PARA PRE-K-13301	6.00	6.00	20,636
13301	C731	PARA PRE-K 35 HRS	1.00	1.00	20,636
13301	C734	Para Pre-K Bil 32.5 hrs-13301	1.00	1.00	20,636
13301	C736	Para Pre-K Sped-13301	1.00	1.00	20,636
13301	C749	Para Pre-K Break	2.00	2.00	20,636
13301	T622	TCHR-SPEC ED SP/HH-13301	1.00	1.00	63,065
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	63,065
13301	T810	TCHR-PRE-K-13301	6.00	6.00	63,065
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	63,065
13301	T949	SCH SOCIAL WORKER-13301	0.60	0.60	63,065
<b># 33 - Florence S Brown - PreK Total</b>			<b>22.20</b>	<b>22.20</b>	
13401	T622	TCHR-SPEC ED SP/HH-13401	0.10	0.10	63,065
<b># 34 - Dr Louis A Cerulli PreK Total</b>			<b>0.10</b>	<b>0.10</b>	
13601	T622	TCHR-SPEC ED SP/HH-13601	0.10	-	63,065
<b># 36 - Henry W Longfellow-PreK Total</b>			<b>0.10</b>	<b>-</b>	

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
13901	T622	TCHR-SPEC ED SP/HH-13901	0.10	0.10	63,065
<b># 39 - Andrew J Townson - PreK Total</b>			0.10	0.10	
14101	T622	TCHR-SPEC ED SP/HH-14101	0.10	0.10	63,065
<b># 41 - Kodak Park School-PreK Total</b>			0.10	0.10	
14201	T622	TCHR-SPEC ED SP/HH-14201	0.10	0.10	63,065
<b># 42 - Abelard Reynolds - PreK Total</b>			0.10	0.10	
14301	C705	PARA PRE-K 30 HRS-14301	-	-	20,636
14301	C722	PARA PRE-K	2.00	2.00	20,636
14301	C749	Para Pre-K Break	1.00	1.00	20,636
14301	T622	TCHR-SPEC ED SP/HH-14301	0.10	0.10	63,065
14301	T810	TCHR-PRE-K-14301	2.00	2.00	63,065
<b># 43 - Theodore Roosevelt-PreK Total</b>			5.10	5.10	
14401	T622	TCHR-SPEC ED SP/HH-14401	0.10	0.10	63,065
<b># 44 - Lincoln Park - PreK Total</b>			0.10	0.10	
14501	C705	PARA PRE-K 30 HRS	-	-	20,636
14501	C722	PARA PRE-K-14501	1.00	1.00	20,636
14501	C749	Para Pre-K Break	1.00	1.00	20,636
14501	T622	TCHR-SPEC ED SP/HH-14501	0.10	0.10	63,065
14501	T810	TCHR-PRE-K-14501	1.00	1.00	63,065
<b># 45 - Mary McLeod Bethune-PrK Total</b>			3.10	3.10	
14601	C705	PARA PRE-K 30 HRS	1.00	1.00	20,636
14601	T622	TCHR-SPEC ED SP/HH-14601	0.10	0.10	63,065
14601	T810	TCHR-PRE-K-14601	1.00	1.00	63,065
<b># 46 - Charles Carroll-PreK Total</b>			2.10	2.10	
15001	T622	TCHR-SPEC ED SP/HH-15001	0.10	0.10	63,065
<b># 50 - Helen B Montgomery-PreK Total</b>			0.10	0.10	
15201	T622	TCHR-SPEC ED SP/HH-15201	0.10	0.10	63,065
<b># 52 - Frank Fowler Dow - PreK Total</b>			0.10	0.10	
15301	C705	PARA PRE-K 30 HRS	3.00	3.00	20,636
15301	T622	TCHR-SPEC ED SP/HH-15301	0.10	0.10	63,065
15301	T810	TCHR-PRE-K-15301	3.00	3.00	63,065
<b># 53 - Montessori Academy-PreK Total</b>			6.10	6.10	
15701	C705	PARA PRE-K 30 HRS	1.00	1.00	20,636
15701	C722	PARA PRE-K-15701	1.00	1.00	20,636
15701	C736	Para Pre-K Sped 30 hrs.-15701	1.00	1.00	20,636
15701	C749	Para Pre-K Break	1.00	1.00	20,636
15701	T622	TCHR-SPEC ED SP/HH-15701	0.60	0.60	63,065
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	63,065
15701	T810	TCHR-PRE-K-15701	2.00	2.00	63,065
<b># 57 - Early Childhood - PreK Total</b>			7.60	7.60	
18101	C213	Office Clerk II 40 hrs.	1.00	1.00	55,423

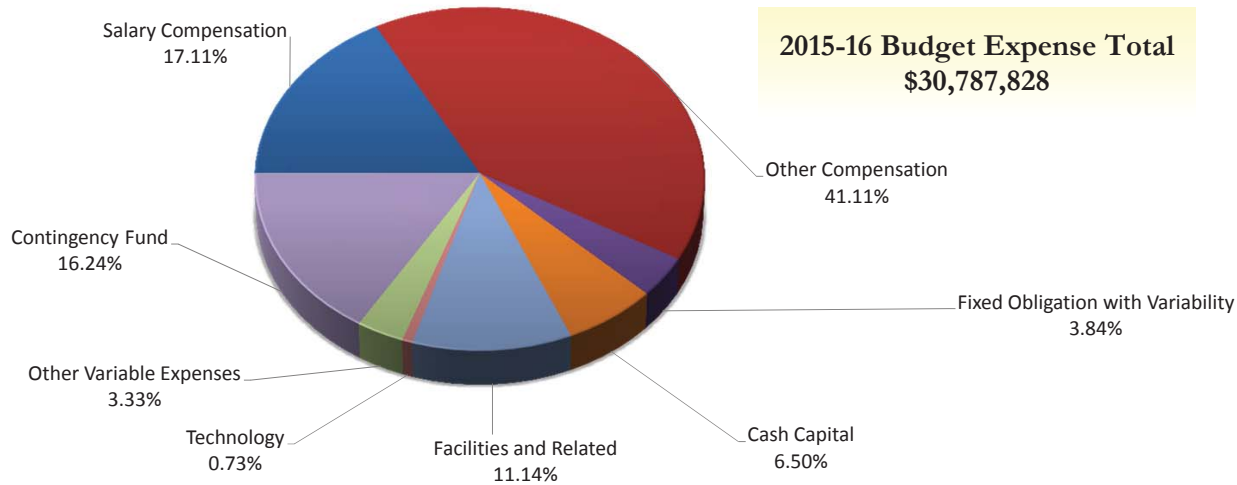
**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
18101	C803	RPPP PreK Para	27.00	25.00	20,636
18101	C804	RPPP Break Para	15.00	15.00	20,636
18101	C804	RPPP Break Para-18101	3.00	3.00	20,636
18101	T622	TCHR-SPEC ED SP/HH-18101	-	-	63,065
18101	T709	TCHR-PRE-K SPED-18101	0.60	0.60	63,065
18101	T771	RPPP Parent Group Leader	-	5.00	50,510
18101	T772	RPPP Peer Consultant	-	2.00	50,505
18101	T810	TCHR-PRE-K-18101	28.00	26.00	63,065
18101	T949	SCH SOCIAL WORKER	-	1.00	63,065
<b>Pre-School Parent Program - PS Total</b>			<b>74.60</b>	<b>78.60</b>	
25101	T622	TCHR-SPEC ED SP/HH-25101	0.10	0.10	63,065
<b>Jos. C Wilson Found Acdmy PreK Total</b>			<b>0.10</b>	<b>0.10</b>	
44501	A135	PROGRAM ADMINISTRATOR	-	1.00	111,876
44501	A259	Asst Dir Early Childhoo-44501	0.20	-	121,501
44501	A259	Asst Dir Early Childhood-44501	0.80	-	121,501
44501	A309	Exec Dir of Early Child-44501	0.90	0.90	132,415
44501	A309	Exec Dir of Early Childh-44501	0.10	0.10	132,415
44501	A690	ADMINISTRATIVE SPECIALIS-44501	1.00	1.00	91,603
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	71,625
44501	C211	CLERK II WITH TYPING/40 HR	0.60	0.60	43,414
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	43,414
44501	C246	OCCUPATIONAL THERAPIST-44501	0.40	0.40	64,780
44501	C248	PHYSICAL THERAPIST-44501	0.40	0.40	67,478
44501	C268	Office Clerk I	-	-	55,421
44501	C268	CLERK I/40 HR	-	-	55,421
44501	C269	Office Clerk I Bilingua-44501	1.00	1.00	55,421
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00	82,926
44501	T373	TCHR-MUSIC,VOCAL-44501	1.00	1.00	63,065
44501	T393	Tchr-Literacy	-	2.00	63,065
44501	T622	TCHR-SPEC ED SP/HH-44501	-	-	63,065
44501	T709	TCHR-PRE-K SPED-44501	2.80	2.30	63,065
44501	T710	TCHR-SPEC ED-44501	1.60	1.60	63,065
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	1.00	63,065
44501	T810	TCHR-PRE-K-44501	3.00	3.00	63,065
44501	T949	SCH SOCIAL WORKER-44501	0.40	0.40	63,065
<b>Early Childhood Office - PS Total</b>			<b>18.20</b>	<b>19.70</b>	
<b>Grand Total</b>			<b>176.30</b>	<b>184.80</b>	

## Chief of Schools Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 2,292,287	\$ 5,266,584	\$ (2,974,296)	(129.75%)	
Other Compensation	9,247,418	12,656,038	(3,408,620)	(36.86%)	
Employee Benefits	401	-	401	100.00%	
Fixed Obligation with Variability	436,220	1,183,605	(747,385)	(171.33%)	
Debt Service	-	-	-	0%	
Cash Capital	1,717,967	2,001,250	(283,283)	(16.49%)	
Facilities and Related	605,041	3,430,323	(2,825,282)	(466.96%)	
Technology	238,710	225,800	12,910	5.41%	
Other Variable Expenses	1,224,105	1,024,228	199,877	16.33%	
Contingency Fund	314,444	5,000,000	(4,685,556)	(1490.11%)	
<b>Totals</b>	<b>\$ 16,076,593</b>	<b>\$ 30,787,828</b>	<b>\$ (14,711,234)</b>	<b>(91.51%)</b>	
<b>FTEs</b>	<b>22.00</b>	<b>87.20</b>	<b>(65.20)</b>	<b>(296.36%)</b>	

## Chief of Schools Management Financial Discussion and Analysis

## DEPARTMENT BUDGET

Chiefs of Schools (continued)	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
#3-Nathaniel Roch Smr Sch - 10309	\$ -	\$ -	\$ -	0%	
#9-M Luther King Jr Smr Sch - 10909	41,384	4,439	36,945	89.27%	
#12-James P B Duffy Smr Sch - 11209	32,347	-	32,347	100.00%	
#16 - John W.Spencer Smr Schl - 11609	33,057	-	33,057	100.00%	
#19-Dr Chas Lunsford Smr Sch - 11909	-	-	-	0%	
# 33 - Audubon School Smr Sch - 13309	4,833	356,449	(351,616)	(7275.32%)	
#45-Mary McLeod Bethune SmrSch - 14509	22,022	-	22,022	100.00%	
# 50 - Helen B Montgomery Smr - 15009	29,646	-	29,646	100.00%	
Elementary Smr Sch - 19409	519,306	473,372	45,934	8.85%	
Elementary Schools - ES - 19902	4,755,939	8,438,598	(3,682,659)	(77.43%)	
Summer Middle 7-9 Program - 21009	58,296	-	58,296	100.00%	
Career Pathways & Int Lrng - 24003	651,777	938,589	(286,812)	(44.00%)	
Frederick Douglas Smr Sch - 25009	-	-	-	0%	
Wilson Comm Smr School - 25109	631,285	-	631,285	100.00%	
Wilson Foundation Smr Sch - 26409	31,449	-	31,449	100.00%	
John Marshall Smr Sch - 26509	752,545	-	752,545	100.00%	
Monroe High Smr Sch - 26609	-	-	-	0%	
School of the Arts Smr Sch - 26709	-	-	-	0%	
Franklin Campus Summer School - 27609	687,315	-	687,315	100.00%	
High School Smr Sch - 29409	67,884	2,232,158	(2,164,274)	(3188.19%)	
High Schools - HS - 29905	4,300,379	14,021,306	(9,720,927)	(226.05%)	
Native American Program - AS - 33817	60,450	65,561	(5,111)	(8.45%)	
Foundation Smr Sch - 39409	-	94,923	(94,923)	(100.00%)	
Elementary LT Susp'n / Tutrng - 55102	181,142	235,997	(54,855)	(30.28%)	
Secondary School Supervision - 70716	1,278,071	1,289,846	(11,775)	(0.92%)	
Office of Science - 73416	158,753	201,300	(42,547)	(26.80%)	
Office of Mathematics - 73516	383,847	567,636	(183,789)	(47.88%)	
Office of Social Studies - 73616	31,521	117,544	(86,023)	(272.91%)	
Elementary School Supervision - 74216	845,260	710,297	134,963	15.97%	
Chief of School Transformation - 74716	518,086	1,039,813	(521,727)	(100.70%)	
<b>Chiefs of Schools Total</b>	<b>\$ 16,076,593</b>	<b>\$ 30,787,828</b>	<b>\$ (14,711,234)</b>	<b>(91.51%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 264,798	\$ 139,117	\$ 2,588,412	\$ (2,449,295)
Civil Service	345,701	346,314	597,369	(251,055)
Administrator	1,555,065	1,776,331	1,388,372	387,959
Teaching Assistants	2,557	-	598,827	(598,827)
Paraprofessional	34,048	30,525	93,604	(63,079)
<b>Sub Total Salary Compensation</b>	<b>2,202,168</b>	<b>2,292,287</b>	<b>5,266,584</b>	<b>(2,974,296)</b>
<b>Other Compensation</b>				
Substitute Teacher	56,867	5,845,673	8,791,060	(2,945,387)
Hourly Teachers	2,914,678	2,527,906	2,656,220	(128,314)
Teachers In-Service	304,203	490,098	339,692	150,406
Overtime Civil Service	300,987	377,012	369,066	7,946
Civil Service Substitutes	-	6,729	500,000	(493,271)
<b>Sub Total Other Compensation</b>	<b>3,576,735</b>	<b>9,247,418</b>	<b>12,656,038</b>	<b>(3,408,620)</b>
<b>Total Salary and Other Compensation</b>	<b>5,778,904</b>	<b>11,539,705</b>	<b>17,922,622</b>	<b>(6,382,916)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>401</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>5,778,904</b>	<b>11,540,106</b>	<b>17,922,622</b>	<b>(6,382,515)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	13,442	436,220	1,183,605	(747,385)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>13,442</b>	<b>436,220</b>	<b>1,183,605</b>	<b>(747,385)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	301	1,671,717	1,595,000	76,717
Equipment Other than Buses	2,202	8,000	33,000	(25,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	5,007	13,250	13,250	-
Library Books	-	25,000	360,000	(335,000)
<b>Sub Total Cash Capital Outlays</b>	<b>7,510</b>	<b>1,717,967</b>	<b>2,001,250</b>	<b>(283,283)</b>



## Expenditure Summary (All Funds)

## Chiefs of Schools

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	600	600	-
Instructional Supplies	479,872	463,425	3,334,962	(2,871,537)
Equip Service Contr & Repair	-	100	-	100
Facilities Service Contracts	-	-	-	-
Rentals	2,450	4,000	4,900	(900)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	32,971	88,072	38,439	49,633
Auto Supplies	213	-	-	-
Supplies and Materials	29,012	8,494	11,105	(2,611)
Custodial Supplies	3,551	23,000	23,000	-
Office Supplies	16,833	17,350	17,317	33
<b>Sub Total Facilities and Related</b>	<b>564,903</b>	<b>605,041</b>	<b>3,430,323</b>	<b>(2,825,282)</b>
<b>Technology</b>				
Computer Software - Instructional	70,500	-	-	-
Computer Software - Non-Instructional	6,476	238,710	225,800	12,910
<b>Subtotal Technology</b>	<b>76,976</b>	<b>238,710</b>	<b>225,800</b>	<b>12,910</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	14,297	96,551	55,930	40,621
Professional Technical Service	432,979	935,188	881,880	53,308
Agency Temporary Staff	2,722	17,096	1,000	16,096
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	429	-	429
Professional Development	11,732	36,483	27,123	9,360
BOCES Services	12,575	138,358	58,295	80,063
<b>Subtotal of All Other Variable Expenses</b>	<b>474,306</b>	<b>1,224,105</b>	<b>1,024,228</b>	<b>199,877</b>
<b>Total Non Compensation</b>	<b>1,137,137</b>	<b>4,222,043</b>	<b>7,865,206</b>	<b>(3,643,163)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>314,444</b>	<b>5,000,000</b>	<b>(4,685,556)</b>
<b>Grand Total</b>	<b>\$ 6,916,040</b>	<b>\$ 16,076,593</b>	<b>\$ 30,787,828</b>	<b>\$ (14,711,234)</b>

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
# 3 - Nathaniel Roch Smr Sch - 10309	185,906	-	-	-
#9-M Luther King Jr Smr Sch - 10909	-	41,384	4,439	36,945
# 12 - James P B Duffy Smr Sch - 11209	178,689	32,347	-	32,347
# 16 - John W Spencer Smr Schl - 11609	165,927	33,057	-	33,057
# 19 - Dr Chas T Lunsford Smr - 11909	142,375	-	-	-
# 33 - Audubon School Smr Sch - 13309	-	4,833	356,449	(351,616)
# 45 - Mary McLeod Bethune SS - 14509	192,027	22,022	-	22,022
# 50 - Helen B Montgomery Smr - 15009	-	29,646	-	29,646
Elementary Smr Sch - 19409	337,911	519,306	473,372	45,934
Elementary Schools - ES - 19902	46,089	4,755,939	8,438,598	(3,682,659)
Summer Middle 7-9 Program - 21009	-	58,296	-	58,296
Career Pathways & Int Lrng - 24003	344,639	651,777	938,589	(286,812)
Frederick Douglass Smr Sch - 25009	531,000	-	-	-
Wilson Comm Smr School - 25109	-	631,285	-	631,285
Wilson Foundation Smr Sch - 26409	-	31,449	-	31,449
John Marshall Smr Sch - 26509	662,541	752,545	-	752,545
Monroe High Smr Sch - 26609	589,712	-	-	-
School of the Arts Smr Sch - 26709	678,740	-	-	-
Franklin Campus Summer School - 27609	-	687,315	-	687,315
High School Smr Sch - 29409	67,519	67,884	2,232,158	(2,164,274)
High Schools - HS - 29905	90	4,300,379	14,021,306	(9,720,927)
Native American Program - AS - 33817	85,275	60,450	65,561	(5,111)
Foundation Smr Sch - 39409	21,002	-	94,923	(94,923)
Elementary LT Susp'n / Tutrng - 55102	190,095	181,142	235,997	(54,855)
Secondary School Supervision - 70716	981,522	1,278,071	1,289,846	(11,775)
Office of Science - 73416	32,254	158,753	201,300	(42,547)
Office of Mathematics - 73516	242,673	383,847	567,636	(183,789)
Office of Social Studies - 73616	104,219	31,521	117,544	(86,023)
Elementary School Supervision - 74216	736,850	845,260	710,297	134,963
Chief of School Transformation - 74716	398,986	518,086	1,039,813	(521,727)
<b>Rochester City School District - RCSD</b>	<b>\$ 6,916,040</b>	<b>\$ 16,076,593</b>	<b>\$ 30,787,828</b>	<b>\$ (14,711,234)</b>

**Position Summary**  
**Chiefs of Schools**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	2.00	2.00	24.20	(22.20)
Civil Service	5.80	4.00	4.00	0.00
Administrator	16.00	14.00	11.00	3.00
Teaching Assistants	0.00	0.00	19.00	(19.00)
Paraprofessional	2.00	2.00	4.00	(2.00)
Building Substitute Teachers	0.00	0.00	25.00	(25.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>25.80</b>	<b>22.00</b>	<b>87.20</b>	<b>(65.20)</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES - 19902	0.00	0.00	25.00	(25.00)
Career Pathways & Int Lrng - 24003	2.00	3.00	6.70	(3.70)
High Schools - HS - 29905	0.00	0.00	34.50	(34.50)
Native American Program - AS - 33817	1.80	1.00	1.00	0.00
Elementary LT Susp'n / Tutrng - 55102	4.00	4.00	5.00	(1.00)
Secondary School Supervision - 70716	8.00	6.00	3.00	3.00
Office of Science - 73416	0.00	0.00	1.00	(1.00)
Office of Mathematics - 73516	0.00	0.00	5.00	(5.00)
Office of Social Studies - 73616	0.00	0.00	1.00	(1.00)
Elementary School Supervision - 74216	7.00	5.00	2.00	3.00
Chief of School Transformation - 74716	3.00	3.00	3.00	0.00
<b>Rochester City School District - RCSD</b>	<b>25.80</b>	<b>22.00</b>	<b>87.20</b>	<b>(65.20)</b>

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Chiefs of Schools**

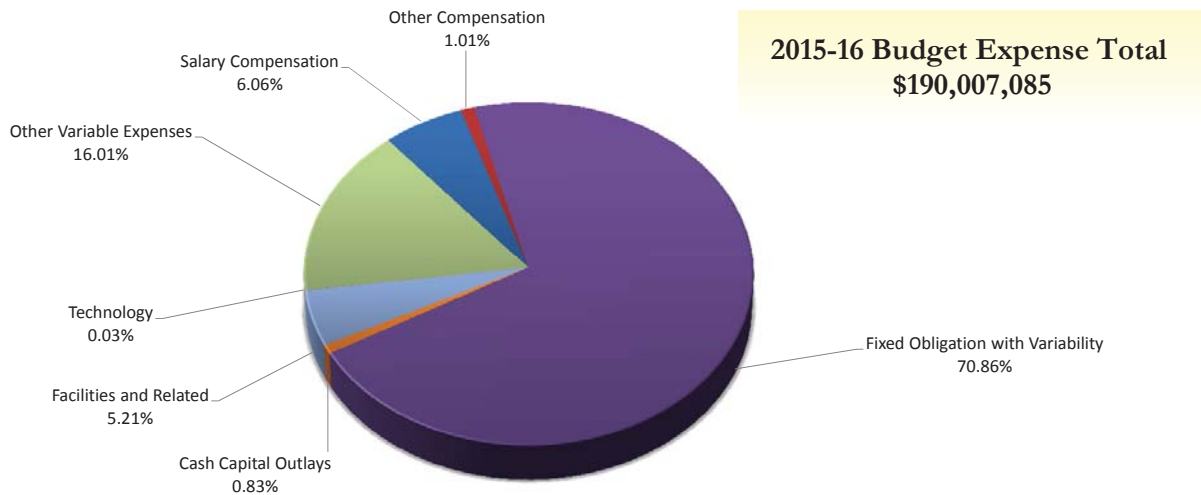
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
19902	T755	Per Diem Building Teacher	-	25.00	42,180
<b>Elementary Schools - ES Total</b>			-	25.00	
24003	A245	Chief of Schools-24003	1.00	1.00	144,500
24003	A312	Instr Dir of Career & Te-24003	1.00	1.00	105,295
24003	C113	Executive Assistant	-	1.00	62,707
24003	C268	Office Clerk I	1.00	-	55,421
24003	T515	Technology Coach	-	0.50	67,405
24003	T683	Tchr-on-Assignment	-	1.00	63,065
24003	T837	Tchr-Cooperative	-	1.00	63,065
24003	T962	Tchr-Security Specialist	-	1.20	53,239
<b>Career Pathways &amp; Int Lrng Total</b>			3.00	6.70	
29905	C707	PARA SPEC ED	-	2.00	23,401
29905	C773	Tchr Asst - Special Education	-	7.00	27,213
29905	C802	Teacher Assistant	-	12.00	34,028
29905	T170	Tchr. Reserve-Secondary Level	-	7.00	63,065
29905	T710	TCHR-SPEC ED	-	6.50	63,065
<b>High Schools - HS Total</b>			-	34.50	
33817	C317	Native Amer Project Ass-33817	-	-	28,280
33817	C482	Project Coordinator-33817	0.35	0.43	59,248
33817	C482	PROJECT COORDINATOR-33817	0.65	0.57	59,248
<b>Native American Program - AS Total</b>			1.00	1.00	
55102	C701	PARA MISC-55102	1.00	1.00	23,401
55102	C707	PARA SPEC ED	1.00	1.00	23,401
55102	T710	TCHR-SPEC ED-55102	1.00	1.00	63,065
55102	T745	TCHR-SCHOOL INSTRUCTOR-55102	1.00	1.00	63,065
55102	T949	SCH SOCIAL WORKER	-	1.00	63,065
<b>Elementary LT Susp'n / Tutrng Total</b>			4.00	5.00	
70716	A151	Director of English Lan-70716	1.00	-	78,000
70716	A245	Chief of Schools-70716	1.00	1.00	144,500
70716	A301	PRINCIPAL ON ASSIGNMENT-70716	-	1.00	129,159
70716	A302	Executive Director of S-70716	1.00	-	135,627
70716	A306	Exec Dir of Social Stud-70716	1.00	-	115,544
70716	A308	Exec Dir of Mathematics-70716	1.00	-	119,388
70716	A346	Data Driven Administrat-70716	-	-	72,800
70716	A409	Interim Chief of School-70716	-	-	-
70716	C113	Executive Assistant	1.00	1.00	62,707
70716	T393	Tchr-Literacy-70716	-	-	63,065
<b>Secondary School Supervision Total</b>			6.00	3.00	

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

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
73416	A302	Executive Director of Science	-	1.00	135,627
<b>Office of Science Total</b>			-	1.00	
73516	A308	Exec Dir of Mathematics	-	1.00	119,388
73516	T107	Math Coach	-	4.00	67,405
<b>Office of Mathematics Total</b>			-	5.00	
73616	A306	Exec Dir of Social Studies	-	1.00	115,544
<b>Office of Social Studies Total</b>			-	1.00	
74216	A143	Director of Mathematics-74216	1.00	-	78,000
74216	A151	Director of English Lan-74216	-	-	78,000
74216	A165	Director of Science-74216	1.00	-	108,192
74216	A169	Director of Social Stud-74216	1.00	-	94,723
74216	A245	Chief of Schools-74216	1.00	1.00	144,500
74216	A301	PRINCIPAL ON ASSIGNMENT	-	-	129,159
74216	A346	Data Driven Administrat-74216	1.00	1.00	72,800
74216	C113	Executive Assistant	-	-	62,707
<b>Elementary School Supervision Total</b>			5.00	2.00	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	147,900
74716	A301	PRINCIPAL ON ASSIGNMENT-74716	1.00	1.00	129,159
74716	C113	Executive Assistant	1.00	1.00	62,707
<b>Chief of School Transformation Total</b>			3.00	3.00	
<b>Grand Total</b>			<b>22.00</b>	<b>87.20</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

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 11,615,901	\$ 11,509,471	\$ 106,431	0.92%	
Other Compensation	1,772,896	1,911,440	(138,545)	(7.81%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	130,698,822	134,630,005	(3,931,183)	(3.01%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	1,676,800	1,577,000	99,800	5.95%	
Facilities and Related	9,758,522	9,902,515	(143,993)	(1.48%)	
Technology	38,360	64,000	(25,640)	(66.84%)	
Other Variable Expenses	27,128,152	30,412,654	(3,284,502)	(12.11%)	
<b>Totals</b>	<b>\$ 182,689,453</b>	<b>\$ 190,007,085</b>	<b>\$ (7,317,632)</b>	<b>(4.01%)</b>	
<b>Total FTEs</b>	<b>406.81</b>	<b>400.54</b>	<b>6.27</b>	<b>1.54%</b>	

### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Food Service	\$ 17,896,288	\$ 17,484,000	\$ 412,288	2.30%	
Health Services	\$ 8,458,601	\$ 8,851,487	\$ (392,886)	(4.64%)	
Transportation Services	\$ 63,380,470	\$ 58,980,491	\$ 4,399,979	6.94%	
Tuition	92,954,093	104,691,107	(11,737,014)	(12.63%)	
<b>Totals</b>	<b>\$ 182,689,453</b>	<b>\$ 190,007,085</b>	<b>\$ (7,317,632)</b>	<b>(4.01%)</b>	

Notes:



## Expenditure Summary (All Funds)

## School Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 23,812	\$ 53,206	\$ 63,065	\$ (9,859)
Civil Service	10,477,121	11,562,695	11,446,406	116,290
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>10,500,933</b>	<b>11,615,901</b>	<b>11,509,471</b>	<b>106,431</b>
<b>Other Compensation</b>				
Substitute Teacher	1,029	-	-	-
Hourly Teachers	227	8,836	8,836	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,019,788	967,648	1,106,800	(139,152)
Civil Service Substitutes	779,088	796,412	795,804	608
<b>Sub Total Other Compensation</b>	<b>1,800,131</b>	<b>1,772,896</b>	<b>1,911,440</b>	<b>(138,545)</b>
<b>Total Salary and Other Compensation</b>	<b>12,301,064</b>	<b>13,388,797</b>	<b>13,420,911</b>	<b>(32,114)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,301,064</b>	<b>13,388,797</b>	<b>13,420,911</b>	<b>(32,114)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	20,053,783	21,105,978	19,972,380	1,133,598
Contract Transportation	54,310,747	56,038,904	51,725,342	4,313,562
Charter School Tuition	40,625,474	52,740,958	61,898,200	(9,157,242)
Health Service Other Districts	872,896	696,982	900,000	(203,018)
Insurance Non-Employee	79,719	116,000	134,083	(18,083)
<b>Sub Total Fixed Obligations</b>	<b>115,942,619</b>	<b>130,698,822</b>	<b>134,630,005</b>	<b>(3,931,183)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	469,500	1,210,305	616,000	594,305
Equipment Buses	1,293,273	452,000	952,000	(500,000)
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	5,523	14,495	9,000	5,495
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,768,297</b>	<b>1,676,800</b>	<b>1,577,000</b>	<b>99,800</b>

## Expenditure Summary (All Funds)

## School Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	74,394	51,000	51,000	-
Instructional Supplies	51,506	3,715	3,715	-
Equip Service Contr & Repair	347,278	475,160	411,500	63,660
Facilities Service Contracts	-	-	-	-
Rentals	3,104	39,593	11,800	27,793
Maintenance Repair Supplies	(132,643)	43,600	30,700	12,900
Postage and Print/Advertising	95,296	80,060	83,700	(3,640)
Auto Supplies	960,991	1,038,820	937,300	101,520
Supplies and Materials	9,000,799	7,935,071	8,210,300	(275,229)
Custodial Supplies	9,920	6,700	10,000	(3,300)
Office Supplies	88,437	84,803	152,500	(67,697)
<b>Sub Total Facilities and Related</b>	<b>10,499,080</b>	<b>9,758,522</b>	<b>9,902,515</b>	<b>(143,993)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	15,327	38,360	64,000	(25,640)
<b>Subtotal Technology</b>	<b>15,327</b>	<b>38,360</b>	<b>64,000</b>	<b>(25,640)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	125,643	310,560	290,148	20,412
Professional Technical Service	432,582	660,615	44,015	616,600
Agency Temporary Staff	40,202	34,270	34,220	50
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(374,412)	(491,000)	(385,600)	(105,400)
Indirect Costs Grants	-	-	-	-
Professional Development	38,159	63,374	36,272	27,102
BOCES Services	25,065,992	26,550,333	30,393,599	(3,843,266)
<b>Subtotal of All Other Variable Expenses</b>	<b>25,328,166</b>	<b>27,128,152</b>	<b>30,412,654</b>	<b>(3,284,502)</b>
<b>Total Non Compensation</b>	<b>153,553,490</b>	<b>169,300,655</b>	<b>176,586,174</b>	<b>(7,285,519)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 165,854,554</b>	<b>\$ 182,689,453</b>	<b>\$ 190,007,085</b>	<b>\$ (7,317,632)</b>

## EXPENDITURES BY DEPARTMENT

Food Service	16,664,577	17,896,288	17,484,000	412,288
Health Services	8,376,525	8,458,601	8,851,487	(392,886)
Transportation Services	62,159,517	63,380,470	58,980,491	4,399,979
Tuition	78,653,935	92,954,093	104,691,107	(11,737,014)
<b>Rochester City School District</b>	<b>\$ 165,854,554</b>	<b>\$ 182,689,453</b>	<b>\$ 190,007,085</b>	<b>\$ (7,317,632)</b>

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

## Position Summary School Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	1.00	1.00	1.00	0.00
Civil Service	363.63	405.81	396.54	9.27
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>364.63</b>	<b>406.81</b>	<b>397.54</b>	<b>9.27</b>

## POSITIONS BY DEPARTMENT

Food Service	244.38	286.56	279.29	7.27
Health Services	7.00	7.00	7.00	0.00
Transportation Services	113.25	113.25	111.25	2.00
<b>Rochester City School District</b>	<b>364.63</b>	<b>406.81</b>	<b>397.54</b>	<b>9.27</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 Nutritional School Lunch Program throughout the District. Approximately 16,000 breakfasts and 22,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Option that was implemented in 2012-13.

#### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 6,414,394	\$ 6,706,767	\$ (292,372)	(4.56%)	
Other Compensation	922,398	1,058,233	(135,835)	(14.73%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	1,222,700	620,000	602,700	49.29%	
Facilities and Related	8,396,645	8,727,000	(330,355)	(3.93%)	
Technology	18,360	64,000	(45,640)	(249%)	
Other Variable Expenses	921,791	308,000	613,791	67%	
<b>Totals</b>	<b>\$ 17,896,288</b>	<b>\$ 17,484,000</b>	<b>\$ 412,288</b>	<b>2.30%</b>	
<b>FTEs</b>	<b>286.56</b>	<b>281.29</b>	<b>5.27</b>	<b>1.84%</b>	

#### DEPARTMENT BUDGET

	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Holy Cross - SFS - 18406	15,801	22,248	(6,447)	(40.80%)	
Mary Cariola Chldrns Cntr SFS - 18806	66,887	90,373	(23,486)	(35.11%)	
Central Kitchen - SFS - 19806	2,846,930	2,700,857	146,073	5.13%	
Elementary Schools - SFS - 19906	1,597,942	1,000,733	597,209	37.37%	
Family Learn Ctr Hart St - FS - 23706	63,787	88,798	(25,012)	(39.21%)	
I'm Ready Program - SFS - 24806	55,004	81,229	(26,225)	(47.68%)	
NE/NW College Brd Schls - SFS - 25006	172,995	186,932	(13,937)	(8.06%)	
Wilson Commencement Academ-SFS - 25106	149,195	157,742	(8,547)	(5.73%)	
Charlotte High School - SFS - 26006	195,217	153,482	41,735	21.38%	
East High School - SFS - 26106	222,174	250,487	(28,314)	(12.74%)	
Jefferson High School - SFS - 26306	161,977	161,785	192	0.12%	
Wilson Found Academy - SFS - 26406	154,555	173,531	(18,976)	(12.28%)	
John Marshall High School -SFS - 26506	165,864	162,016	3,848	2.32%	
Monroe High School - SFS - 26606	215,012	-	215,012	100.00%	
School of The Arts - SFS - 26706	171,227	181,775	(10,548)	(6.16%)	
Edison Tech Occup Ed Ctr - SFS - 27006	186,415	221,210	(34,795)	(18.67%)	
Freddie Thomas High School-SFS - 27206	156,402	159,462	(3,060)	(1.96%)	
Franklin High School -SFS - 27706	228,468	241,211	(12,743)	(5.58%)	
Charter Sch Sendry Food Srv - 28106	59,428	63,493	(4,065)	(6.84%)	
Central Office Building - SFS - 67306	62,130	65,375	(3,245)	(5.22%)	
175 Martin St School Food Srv - 68906	36,801	59,300	(22,499)	(61.14%)	
Office - Food Services - SFS - 69006	8,770,556	8,538,380	232,176	2.65%	
<b>Totals</b>	<b>\$ 17,896,288</b>	<b>\$ 17,484,000</b>	<b>\$ 412,288</b>	<b>2.30%</b>	

Notes:

## Food Service Management Financial Discussion and Analysis

DEPARTMENT BUDGET					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - SFS - 10106	\$ 32,552	\$ 38,097	\$ (5,545)	(17.03%)	
# 2 - Clara Barton - SFS - 10206	33,552	95,476	(61,924)	(184.56%)	
# 3 - Nathaniel Rochester -SFS - 10306	123,301	128,551	(5,250)	(4.26%)	
# 4 - George M Forbes - SFS - 10406	78,896	87,813	(8,917)	(11.30%)	
# 5 - John Williams - SFS - 10506	107,356	133,242	(25,887)	(24.11%)	
# 7 - Virgil I Grissom - SFS - 10706	76,102	89,396	(13,294)	(17.47%)	
# 8 - Roberto Clemente - SFS - 10806	75,843	103,954	(28,111)	(37.06%)	
# 9 - Martin L King Jr - SFS - 10906	54,172	76,952	(22,780)	(42.05%)	
#10-Dr.Walter Cooper Acad-SFS - 11006	38,655	47,060	(8,405)	(21.74%)	
#12 - James P B Duffy - SFS - 11206	4,091	11,000	(6,909)	(168.88%)	
#15 - Children's School - SFS - 11506	30,111	37,794	(7,683)	(25.52%)	
#17 - Enrico Fermi - SFS - 11706	101,603	111,353	(9,750)	(9.60%)	
#19 - Dr Charles Lunsford -SFS - 11906	100,532	105,825	(5,292)	(5.26%)	
#20 - Henry Lomb - SFS - 12006	85,145	89,210	(4,064)	(4.77%)	
#22 - Abraham Lincoln - SFS - 12206	45,538	-	45,538	100.00%	
#23 - Francis Parker - SFS - 12306	28,316	32,794	(4,478)	(15.82%)	
#25 - Nathaniel Hawthorne -SFS - 12506	26,210	34,008	(7,798)	(29.75%)	
#28 - Henry Hudson - SFS - 12806	97,082	125,660	(28,577)	(29.44%)	
#29 - Adlai E Stevenson - SFS - 12906	39,272	105,137	(65,865)	(167.72%)	
#33 - Audubon School - SFS - 13306	161,872	185,594	(23,722)	(14.65%)	
#34 - Dr Louis A Cerulli - SFS - 13406	71,858	90,396	(18,538)	(25.80%)	
#35 - Pinnacle School - SFS - 13506	40,061	45,176	(5,115)	(12.77%)	
#36 - Henry W Longfellow - SFS - 13606	70,599	-	70,599	100.00%	
#39 - Andrew J Townson - SFS - 13906	37,250	101,555	(64,305)	(172.63%)	
#41 - Kodak Park School - SFS - 14106	38,137	44,049	(5,912)	(15.50%)	
#42 - Abelard Reynolds - SFS - 14206	33,066	42,378	(9,312)	(28.16%)	
#43 - Theodore Roosevelt - SFS - 14306	39,396	56,014	(16,618)	(42.18%)	
#44 - Lincoln Park - SFS - 14406	74,570	82,705	(8,135)	(10.91%)	
#45 - Mary McLeod Bethune -SFS - 14506	104,873	118,393	(13,520)	(12.89%)	
#46 - Charles Carroll - SFS - 14606	73,116	77,140	(4,024)	(5.50%)	
#50 - Helen B Montgomery - SFS - 15006	85,845	91,307	(5,462)	(6.36%)	
#52 - Frank Fowler Dow - SFS - 15206	37,736	30,732	7,004	18.56%	
#54 - Flower City School - SFS - 15406	77,102	90,396	(13,294)	(17.24%)	
#57 - Early Childhood - SFS - 15706	17,712	33,794	(16,082)	(90.80%)	
#58 - World of Inquiry - SFS - 15806	-	180,630	(180,630)	0%	
<b>Food Service (continued)</b>					

**SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
10106	C305	FOOD SVC HLPR-10106	0.69	0.69	21,521
10106	C328	FSH/Cashier-10106	0.75	0.75	22,997
<b># 1 - Martin B Anderson - SFS Total</b>			<b>1.44</b>	<b>1.44</b>	
10206	C305	FOOD SVC HLPR-10206	0.75	0.75	21,521
10206	C307	PORTER	-	1.00	21,631
10206	C311	COOK MANAGER	-	1.00	32,077
10206	C328	FSH/Cashier-10206	0.81	0.81	22,997
<b># 2 - Clara Barton - SFS Total</b>			<b>1.56</b>	<b>3.56</b>	
10306	C303	COOK-10306	-	-	22,298
10306	C305	FOOD SVC HLPR-10306	2.81	2.81	21,521
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	0.92	0.92	9,964
10306	C307	PORTER-10306	0.94	0.94	21,631
10306	C309	FOOD SVC HLPR-UNDER 4HR-10306	-	-	-
10306	C311	COOK MANAGER-10306	1.00	1.00	32,077
<b># 3 - Nathaniel Rochester -SFS Total</b>			<b>5.67</b>	<b>5.67</b>	
10406	C305	FOOD SVC HLPR-10406	0.88	0.88	21,521
10406	C306	FOOD SVC HLPR-UNDER 4 H-10406	0.92	0.92	9,964
10406	C307	PORTER-10406	1.00	1.00	21,631
10406	C311	COOK MANAGER-10406	1.00	1.00	32,077
10406	C328	FSH/Cashier-10406	-	-	22,997
<b># 4 - George M Forbes - SFS Total</b>			<b>3.80</b>	<b>3.80</b>	
10506	C305	FOOD SVC HLPR-10506	1.69	1.69	21,521
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92	9,964
10506	C307	PORTER-10506	1.00	1.00	21,631
10506	C311	COOK MANAGER-10506	1.00	1.00	32,077
10506	C328	FSH/Cashier-10506	1.00	1.00	22,997
<b># 5 - John Williams - SFS Total</b>			<b>5.61</b>	<b>5.61</b>	
10706	C305	FOOD SVC HLPR-10706	1.00	1.00	21,521
10706	C306	FOOD SVC HLPR-UNDER 4 H-10706	0.92	0.92	9,964
10706	C307	PORTER-10706	1.00	1.00	21,631
10706	C311	COOK MANAGER-10706	1.00	1.00	32,077
<b># 7 - Virgil I Grissom - SFS Total</b>			<b>3.92</b>	<b>3.92</b>	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	21,521
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92	9,964
10806	C307	PORTER-10806	1.00	1.00	21,631
10806	C311	COOK MANAGER-10806	1.00	1.00	32,077
<b># 8 - Roberto Clemente - SFS Total</b>			<b>4.55</b>	<b>4.55</b>	
10906	C305	FOOD SVC HLPR-10906	1.57	1.57	21,521
10906	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
10906	C306	FOOD SVC HLPR-UNDER 4 H-10906	0.92	0.92	9,964
10906	C328	FSH/Cashier-10906	1.00	1.00	22,997
<b># 9 - Dr Martin L King Jr-SFS Total</b>			<b>3.49</b>	<b>3.49</b>	
11006	C305	FOOD SVC HLPR-11006	0.81	0.81	21,521
11006	C328	FSH/Cashier-11006	0.81	0.81	22,997
<b># 10 - Dr Walter Cooper Ac-SFS Total</b>			<b>1.62</b>	<b>1.62</b>	
11206	C305	FOOD SVC HLPR-11206	-	-	21,521
11206	C306	FOOD SVC HLPR-UNDER 4 H-11206	-	-	9,964
11206	C328	FSH/Cashier-11206	-	-	22,997
<b># 12 - James P B Duffy - SFS Total</b>			<b>-</b>	<b>-</b>	



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**Personnel Summary  
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<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
11506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	0.92	0.92	9,964
11506	C328	FSH/Cashier-11506	0.81	0.81	22,997
<b># 15 - Children's School - SFS Total</b>			<b>1.73</b>	<b>1.73</b>	
11706	C305	FOOD SVC HLPR-11706	1.76	1.76	21,521
11706	C306	FOOD SVC HLPR-UNDER 4 H-11706	0.88	0.88	9,964
11706	C307	PORTER-11706	1.00	1.00	21,631
11706	C311	COOK MANAGER-11706	1.00	1.00	32,077
<b># 17 - Enrico Fermi - SFS Total</b>			<b>4.64</b>	<b>4.64</b>	
11906	C305	FOOD SVC HLPR-11906	0.81	0.81	21,521
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	0.92	9,964
11906	C307	PORTER-11906	0.81	0.81	21,631
11906	C311	COOK MANAGER-11906	1.00	1.00	32,077
11906	C328	FSH/Cashier-11906	0.81	0.81	22,997
<b># 19 - Dr Charles Lunsford-SFS Total</b>			<b>4.35</b>	<b>4.35</b>	
12006	C305	FOOD SVC HLPR-12006	0.69	0.69	21,521
12006	C307	PORTER-12006	0.88	0.88	21,631
12006	C311	COOK MANAGER-12006	1.00	1.00	32,077
12006	C328	FSH/Cashier-12006	0.75	0.75	22,997
<b># 20 - Henry Lomb - SFS Total</b>			<b>3.32</b>	<b>3.32</b>	
12206	C305	FOOD SVC HLPR-12206	0.88	-	21,521
12206	C328	FSH/Cashier-12206	0.88	-	22,997
<b># 22 - Abraham Lincoln - SFS Total</b>			<b>1.76</b>	<b>-</b>	
12306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
12306	C306	FOOD SVC HLPR-UNDER 4 H-12306	0.92	0.92	9,964
12306	C328	FSH/Cashier-12306	0.81	0.81	22,997
<b># 23 - Francis Parker - SFS Total</b>			<b>1.73</b>	<b>1.73</b>	
12506	C305	FOOD SVC HLPR-12506	0.50	0.50	21,521
12506	C307	PORTER-12506	-	-	21,631
12506	C328	FSH/Cashier-12506	0.75	0.75	22,997
<b># 25 - Nathaniel Hawthorne-SFS Total</b>			<b>1.25</b>	<b>1.25</b>	
12806	C305	FOOD SVC HLPR-12806	1.57	1.57	21,521
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92	9,964
12806	C307	PORTER-12806	1.00	1.00	21,631
12806	C311	COOK MANAGER-12806	1.00	1.00	32,077
12806	C328	FSH/Cashier-12806	1.00	1.00	22,997
<b># 28 - Henry Hudson - SFS Total</b>			<b>5.49</b>	<b>5.49</b>	
12906	C305	FOOD SVC HLPR-12906	0.81	0.81	21,521
12906	C307	PORTER	-	1.00	21,631
12906	C311	COOK MANAGER	-	1.00	32,077
12906	C328	FSH/Cashier-12906	1.00	1.00	22,997
<b># 29 - Adlai E Stevenson - SFS Total</b>			<b>1.81</b>	<b>3.81</b>	
13306	C303	COOK-13306	0.88	0.88	22,298
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	21,521
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	0.92	0.92	9,964
13306	C307	PORTER-13306	0.88	0.88	21,631
13306	C311	COOK MANAGER-13306	1.00	1.00	32,077
<b># 33 - John James Audubon-SFS Total</b>			<b>8.08</b>	<b>8.08</b>	

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<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
13406	C305	FOOD SVC HLPR-13406	1.00	1.00	21,521
13406	C306	FOOD SVC HLPR-UNDER 4 H-13406	0.92	0.92	9,964
13406	C307	PORTER-13406	1.00	1.00	21,631
13406	C311	COOK MANAGER-13406	1.00	1.00	32,077
<b># 34 - Dr Louis A Cerulli-SFS Total</b>			<b>3.92</b>	<b>3.92</b>	
13506	C305	FOOD SVC HLPR-13506	0.88	0.88	21,521
13506	C328	FSH/Cashier-13506	0.88	0.88	22,997
<b># 35 - Pinnacle School - SFS Total</b>			<b>1.76</b>	<b>1.76</b>	
13606	C305	FOOD SVC HLPR-13606	0.69	-	21,521
13606	C306	FOOD SVC HLPR-UNDER 4 H-13606	0.92	-	9,964
13606	C307	PORTER-13606	0.88	-	21,631
13606	C311	COOK MANAGER-13606	1.00	-	32,077
<b># 36 - Henry W Longfellow-SFS Total</b>			<b>3.49</b>	<b>-</b>	
13906	C305	FOOD SVC HLPR-13906	0.94	0.94	21,521
13906	C307	PORTER	-	1.00	21,631
13906	C311	COOK MANAGER	-	1.00	32,077
13906	C328	FSH/Cashier-13906	0.94	0.94	22,997
<b># 39 - Andrew J Townson - SFS Total</b>			<b>1.88</b>	<b>3.88</b>	
14106	C305	FOOD SVC HLPR-14106	0.81	0.81	21,521
14106	C328	FSH/Cashier-14106	0.94	0.94	22,997
<b># 41 - Kodak Park School - SFS Total</b>			<b>1.75</b>	<b>1.75</b>	
14206	C305	FOOD SVC HLPR-14206	0.75	0.75	21,521
14206	C328	FSH/Cashier-14206	0.88	0.88	22,997
<b># 42 - Abelard Reynolds - SFS Total</b>			<b>1.63</b>	<b>1.63</b>	
14306	C305	FOOD SVC HLPR-14306	0.94	0.94	21,521
14306	C306	FOOD SVC HLPR-UNDER 4 H-14306	0.92	0.92	9,964
14306	C328	FSH/Cashier-14306	0.94	0.94	22,997
<b># 43 - Theodore Roosevelt-SFS Total</b>			<b>2.80</b>	<b>2.80</b>	
14406	C307	PORTER-14406	1.00	1.00	21,631
14406	C311	COOK MANAGER-14406	1.00	1.00	32,077
14406	C328	FSH/Cashier-14406	1.00	1.00	22,997
<b># 44 - Lincoln Park - SFS Total</b>			<b>3.00</b>	<b>3.00</b>	
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	21,521
14506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	9,964
14506	C307	PORTER-14506	1.00	1.00	21,631
14506	C311	COOK MANAGER-14506	1.00	1.00	32,077
14506	C328	FSH/Cashier-14506	1.00	1.00	22,997
<b># 45 - Mary McLeod Bethune-SFS Total</b>			<b>4.92</b>	<b>4.92</b>	
14606	C305	FOOD SVC HLPR-14606	0.81	0.81	21,521
14606	C307	PORTER-14606	1.00	1.00	21,631
14606	C311	COOK MANAGER-14606	1.00	1.00	32,077
<b># 46 - Charles Carroll - SFS Total</b>			<b>2.81</b>	<b>2.81</b>	
15006	C305	FOOD SVC HLPR-15006	0.81	0.81	21,521
15006	C306	FOOD SVC HLPR-UNDER 4 H-15006	0.92	0.92	9,964
15006	C307	PORTER-15006	1.00	1.00	21,631
15006	C311	COOK MANAGER-15006	1.00	1.00	32,077
<b># 50 - Helen B Montgomery-SFS Total</b>			<b>3.73</b>	<b>3.73</b>	

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<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
15206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
15206	C306	FOOD SVC HLPR-UNDER 4 H-15206	0.99	0.99	9,964
15206	C328	FSH/Cashier-15206	0.69	0.69	22,997
<b># 52 - Frank Fowler Dow - SFS Total</b>			<b>1.68</b>	<b>1.68</b>	
15406	C305	FOOD SVC HLPR-15406	1.00	1.00	21,521
15406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	9,964
15406	C307	PORTER-15406	1.00	1.00	21,631
15406	C311	COOK MANAGER-15406	1.00	1.00	32,077
<b># 54 - Flower City School-SFS Total</b>			<b>3.92</b>	<b>3.92</b>	
15706	C306	FOOD SVC HLPR-UNDER 4 H-15706	0.92	0.92	9,964
15706	C328	FSH/Cashier-15706	0.81	0.81	22,997
<b># 57 - Early Childhood - SFS Total</b>			<b>1.73</b>	<b>1.73</b>	
15806	C305	FOOD SVC HLPR	5.00	5.00	21,521
15806	C307	PORTER-15806	1.00	1.00	21,631
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00	45,394
<b># 58 - World of Inquiry - SFS Total</b>			<b>7.00</b>	<b>7.00</b>	
18406	C328	FSH/Cashier-18406	0.75	0.75	22,997
<b>Holy Cross - SFS Total</b>			<b>0.75</b>	<b>0.75</b>	
18806	C305	FOOD SVC HLPR	-	2.43	21,521
18806	C305	FOOD SVC HLPR-18806	2.43	-	21,521
18806	C311	COOK MANAGER	-	1.00	32,077
18806	C311	COOK MANAGER-18806	1.00	-	32,077
<b>Mary Cariola Chldrns Cntr SFS Total</b>			<b>3.43</b>	<b>3.43</b>	
19806	C282	STOCK HANDLER-19806	3.00	3.00	47,666
19806	C301	ASST COOK-19806	1.00	1.00	21,968
19806	C303	COOK-19806	2.00	2.00	22,298
19806	C305	FOOD SVC HLPR-19806	15.00	15.00	21,521
19806	C307	PORTER-19806	13.00	13.00	21,631
19806	C311	COOK MANAGER-19806	1.00	1.00	32,077
19806	C313	CAFETERIA MANAGER-19806	2.00	2.00	45,394
19806	C328	FSH/Cashier-19806	5.25	5.25	22,997
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.50	7.50	41,157
<b>Central Kitchen - SFS Total</b>			<b>49.75</b>	<b>49.75</b>	
23706	C305	FOOD SVC HLPR-23706	0.81	0.81	21,521
23706	C306	FOOD SVC HLPR-UNDER 4 H-23706	0.88	0.88	9,964
23706	C307	PORTER-23706	0.81	0.81	21,631
23706	C311	COOK MANAGER-23706	1.00	1.00	32,077
<b>Family Learn Ctr Hart St - FS Total</b>			<b>3.50</b>	<b>3.50</b>	
24806	C305	FOOD SVC HLPR-24806	1.00	1.00	21,521
24806	C307	PORTER-24806	1.00	1.00	21,631
24806	C311	COOK MANAGER-24806	1.00	1.00	32,077
<b>I'm Ready Program - SFS Total</b>			<b>3.00</b>	<b>3.00</b>	
25006	C303	COOK-25006	0.94	0.94	22,298
25006	C305	FOOD SVC HLPR-25006	2.32	2.32	21,521
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	9,964
25006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
25006	C307	PORTER-25006	1.91	1.91	21,631
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	45,394
<b>NE/NW College Brd Schls - SFS Total</b>			<b>8.01</b>	<b>8.01</b>	

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<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
25106	C303	COOK-25106	0.88	0.88	22,298
25106	C305	FOOD SVC HLPR-25106	2.00	2.00	21,521
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	3.68	3.68	9,964
25106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
25106	C307	PORTER-25106	0.94	0.94	21,631
25106	C311	COOK MANAGER-25106	1.00	1.00	32,077
<b>Wilson Commencement Academ-SFS Total</b>			<b>8.50</b>	<b>8.50</b>	
26006	C303	COOK-26006	0.88	0.88	22,298
26006	C305	FOOD SVC HLPR-26006	4.82	3.32	21,521
26006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
26006	C307	PORTER-26006	0.94	0.94	21,631
26006	C311	COOK MANAGER-26006	1.00	1.00	32,077
<b>Charlotte High School - SFS Total</b>			<b>7.64</b>	<b>6.14</b>	
26106	C303	COOK-26106	0.88	0.88	22,298
26106	C305	FOOD SVC HLPR-26106	6.25	6.25	21,521
26106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
26106	C306	FOOD SVC HLPR-UNDER 4 H-26106	1.84	1.84	9,964
26106	C307	PORTER-26106	1.00	1.00	21,631
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	45,394
<b>East High School - SFS Total</b>			<b>10.97</b>	<b>10.97</b>	
26306	C303	COOK-26306	0.94	0.94	22,298
26306	C305	FOOD SVC HLPR-26306	3.45	3.45	21,521
26306	C306	FOOD SVC HLPR-UNDER 4 H-26306	0.92	0.92	9,964
26306	C307	PORTER-26306	0.94	0.94	21,631
26306	C311	COOK MANAGER-26306	1.00	1.00	32,077
<b>Jefferson High School - SFS Total</b>			<b>7.25</b>	<b>7.25</b>	
26406	C303	COOK-26406	1.00	1.00	22,298
26406	C305	FOOD SVC HLPR-26406	2.37	2.37	21,521
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	2.76	2.76	9,964
26406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
26406	C307	PORTER-26406	0.94	0.94	21,631
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	45,394
<b>Wilson Found Academy - SFS Total</b>			<b>8.07</b>	<b>8.07</b>	
26506	C303	COOK-26506	-	0.94	22,298
26506	C305	FOOD SVC HLPR-26506	2.25	3.25	21,521
26506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
26506	C307	PORTER-26506	0.88	0.88	21,631
26506	C311	COOK MANAGER-26506	1.00	1.00	32,077
<b>John Marshall High School -SFS Total</b>			<b>4.13</b>	<b>6.07</b>	
26606	C303	COOK-26606	0.94	-	22,298
26606	C305	FOOD SVC HLPR-26606	2.82	-	21,521
26606	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
26606	C306	FOOD SVC HLPR-UNDER 4 H-26606	0.88	-	9,964
26606	C307	PORTER-26606	0.94	-	21,631
26606	C313	CAFETERIA MANAGER-26606	1.00	-	45,394
26606	C328	FSH/Cashier-26606	0.88	-	22,997
<b>James Monroe High School - SFS Total</b>			<b>7.46</b>	<b>-</b>	

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## Personnel Summary Food Service

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26706	C303	COOK-26706	0.88	0.88	22,298
26706	C305	FOOD SVC HLPR-26706	3.83	3.83	21,521
26706	C307	PORTER-26706	0.94	0.94	21,631
26706	C311	COOK MANAGER-26706	-	-	32,077
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	45,394
<b>School of the Arts - SFS Total</b>			<b>6.65</b>	<b>6.65</b>	
27006	C303	COOK-27006	1.00	1.00	22,298
27006	C305	FOOD SVC HLPR-27006	4.44	4.44	21,521
27006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
27006	C306	FOOD SVC HLPR-UNDER 4 H-27006	1.84	1.84	9,964
27006	C307	PORTER-27006	1.00	1.00	21,631
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	45,394
<b>Edison Tech Occup Ed Ctr - SFS Total</b>			<b>9.28</b>	<b>9.28</b>	
27206	C303	COOK-27206	0.88	0.88	22,298
27206	C305	FOOD SVC HLPR-27206	2.32	2.32	21,521
27206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	9,964
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	2.76	2.76	9,964
27206	C307	PORTER-27206	0.94	0.94	21,631
27206	C311	COOK MANAGER-27206	1.00	1.00	32,077
<b>Dr. Freddie Thomas HS - SFS Total</b>			<b>7.90</b>	<b>7.90</b>	
27706	C303	COOK-27706	1.00	1.00	22,298
27706	C305	FOOD SVC HLPR-27706	6.26	6.26	21,521
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	0.92	9,964
27706	C307	PORTER-27706	1.00	1.00	21,631
27706	C313	CAFETERIA MANAGER-27706	1.00	1.00	45,394
<b>Franklin High School -SFS Total</b>			<b>10.18</b>	<b>10.18</b>	
28106	C328	FSH/Cashier-28106	2.50	2.50	22,997
<b>Charter Sch Sendry Food Srv Total</b>			<b>2.50</b>	<b>2.50</b>	
67306	C303	COOK-67306	1.00	1.00	22,298
67306	C311	COOK MANAGER-67306	1.00	1.00	32,077
<b>Central Office Building - SFS Total</b>			<b>2.00</b>	<b>2.00</b>	
68906	C305	FOOD SVC HLPR-68906	-	-	21,521
68906	C307	PORTER	0.75	0.75	21,631
68906	C311	COOK MANAGER-68906	1.00	1.00	32,077
<b>175 Martin St School Food Srv Total</b>			<b>1.75</b>	<b>1.75</b>	
69006	C003	Food Srv Field Supv	4.00	4.00	41,270
69006	C071	Senior Office Account C-69006	1.00	-	49,431
69006	C071	Senior Office Account Clerk	-	1.00	49,431
69006	C089	ASST DIR OF SCH FOOD SER-69006	2.00	1.00	97,338
69006	C211	Office Clerk II-69006	2.00	2.00	43,414
69006	C288	SUPVR OF STOREHOUSE-69006	1.00	1.00	51,141
69006	C311	COOK MANAGER-69006	1.00	1.00	32,077
69006	S088	DIR OF SCHL FOOD SERVICE	1.00	1.00	90,916
<b>Office - Food Services - SFS Total</b>			<b>12.00</b>	<b>11.00</b>	
<b>Grand Total</b>			<b>286.56</b>	<b>279.29</b>	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

## Health Services Management Financial Discussion and Analysis

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

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 329,632	\$ 345,126	\$ (15,494)	(4.7%)	
Other Compensation	8,836	8,836	-	0.00%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	812,982	1,035,083	(222,101)	(27.32%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	46,870	49,215	(2,345)	(5.00%)	
Technology	-	-	-	0%	
Other Variable Expenses	<u>7,260,281</u>	<u>7,413,227</u>	<u>(152,946)</u>	(2.11%)	
<b>Totals</b>	<b>\$ 8,458,601</b>	<b>\$ 8,851,487</b>	<b>\$ (392,886)</b>	<b>(4.64%)</b>	
<b>FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>	

### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health Services - SSS - 53508	\$ 8,291,436	\$ 8,699,687	\$ (408,251)	(4.92%)	
Early Screening - SSS - 53908	<u>167,165</u>	<u>151,800</u>	<u>15,365</u>	9.192%	
<b>Totals</b>	<b>\$ 8,458,601</b>	<b>\$ 8,851,487</b>	<b>\$ (392,886)</b>	<b>(4.64%)</b>	

Notes:



# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

## Personnel Summary

### Health Services

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
53508	C268	CLERK I/40 HR-53508	1.00	1.00	55,421
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	80,340
53508	T683	Tchr-on-Assignment-53508	1.00	1.00	63,065
<b>Health Services - SSS Total</b>			<b>3.00</b>	<b>3.00</b>	
53908	C146	CHILD DEVELOPMENT ASSIS-53908	1.00	1.00	36,575
53908	C147	CHILD DEVELOPMENT ASSIS-53908	3.00	3.00	36,575
<b>Early Screening - SSS Total</b>			<b>4.00</b>	<b>4.00</b>	
<b>Grand Total</b>			<b>7.00</b>	<b>7.00</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

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,871,875	\$ 4,457,578	\$ 414,297	8.50%	
Other Compensation	841,662	844,371	(2,709)	(0.3%)	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	56,038,904	51,724,342	4,314,562	7.70%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	454,100	957,000	(502,900)	(110.7%)	
Facilities and Related	1,315,007	1,126,300	188,707	14.35%	
Technology	20,000	-	20,000	100.000%	
Other Variable Expenses	(161,077)	(129,100)	(31,977)	19.852%	
<b>Totals</b>	<b>\$ 63,380,470</b>	<b>\$ 58,980,491</b>	<b>\$ 4,399,979</b>	<b>6.94%</b>	
<b>FTEs</b>	<b>113.25</b>	<b>112.25</b>	<b>1.00</b>	<b>0.88%</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Transportation-Sprvsn- TA - 65014	\$ 696,967	\$ 585,913	\$ 111,054	15.934%	
Trnsprtn-Dist-Owned - TA - 65114	4,100,303	3,731,101	369,202	9.00%	
Trnsprtn Pub/Priv Carriers-TA - 65214	53,022,546	47,740,766	5,281,780	9.96%	
Charter School Transport - CH - 65226	3,505,745	4,483,000	(977,255)	(28%)	
Trnsprtn-Vhcl Maintenance-TA - 65314	2,054,910	2,439,711	(384,801)	(18.7%)	
<b>Totals</b>	<b>\$ 63,380,470</b>	<b>\$ 58,980,491</b>	<b>\$ 4,399,979</b>	<b>6.94%</b>	

Notes:

**Personnel Summary**  
**Transportation Services**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
65014	A265	Director of Transportati-65014	1.00	1.00	113,895
65014	C034	Supervising Accountant-65014	1.00	-	99,528
65014	C095	COORD OF SAFETY-65014	1.00	1.00	77,688
65014	C211	CLERK II WITH TYPING/40-65014	3.00	3.00	43,414
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00	62,067
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	55,421
<b>Transportation-Sprvsn- TA Total</b>			<b>8.00</b>	<b>7.00</b>	
65114	C211	CLERK II WITH TYPING/40-65114	2.00	2.00	43,414
65114	C406	Asst Dir of Transportati-65114	1.00	1.00	88,584
65114	C411	BUS DRIVER-65114	54.75	54.75	35,540
65114	C441	BUS ATTENDANT-65114	25.00	25.00	26,333
65114	C446	BUS DISPATCHER-65114	3.00	3.00	53,026
<b>Trnsprtn-Dist-Owned - TA Total</b>			<b>85.75</b>	<b>85.75</b>	
65214	C204	Office Clerk IV Bilingual	1.00	1.00	31,015
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	3.00	66,255
65214	C442	Troubleshooter-65214	5.00	5.00	35,389
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	35,888
<b>Trnsprtn Pub/Priv Carriers-TA Total</b>			<b>10.50</b>	<b>9.50</b>	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	64,355
65314	C364	SENIOR AUTO MECHANIC-65314	7.00	7.00	63,716
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	78,344
<b>Trnsprtn-Vhcl Maintenance-TA Total</b>			<b>9.00</b>	<b>9.00</b>	
<b>Grand Total</b>			<b>113.25</b>	<b>111.25</b>	

# SCHOOL PROFILES AND BUDGETS 2015-16 PROPOSED BUDGET

## Tuition Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ -	\$ -	\$ -	0%	
Other Compensation	-	-	-	0%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	73,846,936	81,870,580	(8,023,644)	(10.87%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	<u>19,107,157</u>	<u>22,820,527</u>	<u>(3,713,370)</u>	(19.43%)	
<b>Totals</b>	<b>\$ 92,954,093</b>	<b>\$ 104,691,107</b>	<b>\$ (11,737,014)</b>	<b>(12.63%)</b>	
<b>FTEs</b>	-	-	-	0%	

DEPARTMENT BUDGET					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Tuition Costs-Specialized Svcs - 55308	\$ 40,213,135	\$ 42,792,907	\$ (2,579,772)	(6.42%)	
Charter School Tuition - FS - 55326	<u>52,740,958</u>	<u>61,898,200</u>	<u>(9,157,242)</u>	(17.36%)	
<b>Totals</b>	<b>\$ 92,954,093</b>	<b>\$ 104,691,107</b>	<b>\$ (11,737,014)</b>	<b>(12.63%)</b>	

Notes:



- Overview
- Individual Program Summaries

# Program Profiles & Budgets

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**PROGRAM-BASED BUDGETING (PBB)**

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

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

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

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

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

The programs included for presentation in the PBB format include:

Career in Teaching (CIT)	OACES – Equivalent Attendance
Commencement Summer School	Primary Project
Diversity Initiative Recruiting	Special Ed. Extended School Year (ESY)
Hillside Work Scholarship Connection	Student and Family Support Centers
Home Hospital	Title I Supplemental Academic Services (SAS)
Interscholastic Athletics	Universal Pre-Kindergarten
LyncX	Young Mothers & Interim Health
Native American Resource Center	Youth and Justice – Agency Youth
North STAR	Youth and Justice - Incarcerated Youth
OACES – Adult and Career Education	

Program Name:	Career in Teaching (CIT)		
Program Director:	Stefan Cohen	Chief:	Adele Brovard
Program Category:	Staff/Professional Development		
Number of students served 2014-15:	N/A		
Location:	All Schools		
Grade level(s) of students served:	N/A	Funding:	Title II

**Program Description:**

The Career in Teaching Program (CIT) was established in 1987. The main goal of the CIT Program is to retain highly effective teachers through Peer Assistance and Review. This goal is accomplished by one-on-one mentoring provided to teachers by lead teacher mentors. It is an effective collaborative effort between the RTA and the District to develop a stronger instructional staff through teacher mentoring and support. The program focuses on providing teacher mentoring throughout each career stage: Intern, Resident, and Professional levels, both part and full time staff. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, New York State mandated that districts provide mentoring programs for teachers at the Intern level. The overall retention rate of teachers who remain in the district for at least five years has remained steady over the past 28 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
NYC Five Year Average Retention Rate	60%	60%	60%	60%	60%
National Urban Average Retention Rate	54%	54%	54%	54%	54%
1) Percent increase of overall 5 year teacher retention rate	83%	83%	84%	84%	84%
2) Percent increase of special Ed 5 year teacher retention rate	86%	72%	75%	75%	75%
3) Percent increase of Math 5 year teacher retention rate	82%	82%	83%	83%	83%
4) Percent increase of Bilingual 5 year teacher retention rate	68%	86%	77%	77%	77%
5) Percent increase of Science 5 year teacher retention rate	71%	67%	72%	72%	72%
6) Percent increase of Foreign Language 5 yr. retention rate	67%	62%	68%	68%	68%
7) Percent increase of English 5 year teacher retention rate	76%	64%	77%	77%	77%

<b>Revenue:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ -	\$ 83,027	\$ -	\$ -	\$ -
Grant Fund	2,597,447	2,910,394	3,093,964	2,004,976	2,104,352
<b>Total Revenue</b>	<b>\$ 2,597,447</b>	<b>\$ 2,993,421</b>	<b>\$ 3,093,964</b>	<b>\$ 2,004,976</b>	<b>\$ 2,104,352</b>

<b>Expenditures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	1,839,668	2,096,789	2,142,476	1,319,279	1,361,496
Clerical/Para/Sentry Salaries	58,671	59,935	61,992	63,178	65,073
Benefit Expense	560,578	725,307	734,797	511,550	562,085
Material and Supplies	46,094	10,257	44,307	39,432	40,615
Other Variable Expenses	92,436	101,133	110,392	71,537	75,083
<b>Total Expenditures</b>	<b>\$ 2,597,447</b>	<b>\$ 2,993,421</b>	<b>\$ 3,093,964</b>	<b>\$ 2,004,976</b>	<b>\$ 2,104,352</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	11.5	15.3	14.4	11.4	11.4
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>12.5</b>	<b>16.3</b>	<b>15.4</b>	<b>12.4</b>	<b>12.4</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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**Program Name:** Commencement Summer School

**Program Director:** Michael Chan

**Chief:** Amy Schiavi

**Program Category:** AIS / Response to Intervention

**Number of students served 2014-15:** 3,400

**Location:** Various High School Campuses

**Grade level(s) of students served:**

Grade 9-12

**Funding:** General Fund

**Program Description:**

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time, retake and improve a previous Regents score or to take courses for credit recovery in order to graduate. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offer an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

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

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

**Program Objectives:**

- 1) Increase number of students graduating from summer school
- 2) Increase percentage rate of students completing summer school
- 3) Increase percentage rate of students passing course(s) during summer school

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of students attending	3,949	3,618	3,400	3,500	3,500
1a) total number graduating from summer school	196	211	200	200	200
1b) number 4-year cohort graduating from summer school	124	126	150	150	150
2) percentage rate of students completing courses	61%	89%	95%	97%	98%
3) percentage rate of students passing courses	41%	59%	64%	68%	70%

<b>Revenue:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ 1,728,461	\$ 2,237,877	\$ 2,764,834	\$ 2,762,201	\$ 2,848,761
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,728,461</b>	<b>\$ 2,237,877</b>	<b>\$ 2,764,834</b>	<b>\$ 2,762,201</b>	<b>\$ 2,848,761</b>

**Expenditures:**

Administrator Salaries	\$ 34,136	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	1,230,187	1,593,034	1,933,385	1,594,078	1,633,930
Clerical/Para/Sentry Salaries	123,903	170,319	231,360	175,260	178,765
Benefit Expense	308,218	424,207	527,605	430,043	473,246
Operating Expense	32,017	50,317	72,484	62,820	62,820
Transportation Expense	-	-	-	500,000	500,000
<b>Total Expenditures</b>	<b>\$ 1,728,461</b>	<b>\$ 2,237,877</b>	<b>\$ 2,764,834</b>	<b>\$ 2,762,201</b>	<b>\$ 2,848,761</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 438	\$ 619	\$ 813	\$ 789	\$ 814
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Program Name:	Diversity Initiative Recruiting		
Program Director:	Linda Dunsmoor	Chief:	Harry Kennedy
Program Category:	Diverse & Talented Teacher Recruitment		
Number of students served 2014-15:	N/A		
Location:	All locations		
Grade level(s) of students served:	N/A	Funding:	STLE, A Fund

**Program Description:**

The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts are expanded beyond Western New York primarily through attendance at job fairs and on-campus interviews at colleges and universities with high enrollments of African-American and Hispanic students. The recruitment effort focuses primarily on teacher hiring. Data is for program participants.

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

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

**Program Objectives:**

- 1) Increase the number of minority teacher applications received
- 2) Increase the percentage rate of African-American and Hispanic teachers in the District work force

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Projected</b>
1a) Number of teacher applications received	1,690	1,431	2,296	1,663	1,829
1b) Number of minority teacher applications received	395	373	803	640	704
1c) % of minority teacher applications received	23.4%	26.1%	35.0%	38.5%	38.5%
2a) Number of teachers hired	360	79	160	98	108
2b) Number of *minority teachers hired (Includes Amer. Ind., Hispan., Asian, Pacific, Black and non-specified)	82	36	56	49	54
2c) % of *minority teachers hired (Includes Amer. Ind., Hispan., Asian, Pacific, Black and non-specified)	22.8%	45.6%	35.0%	50.0%	50.0%

**Revenue:**

General Fund	-	-			199,356
Grant Fund	299,160	350,901	199,378	203,927	17,807
<b>Total Revenue</b>	<b>\$ 299,160</b>	<b>\$ 350,901</b>	<b>\$ 199,378</b>	<b>\$ 203,927</b>	<b>\$ 217,163</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Civil Service Salaries	176,931	124,967	125,817	127,866	131,702
Benefit Expense	92,191	51,980	52,630	55,130	57,755
Material and Supplies	19,364	153,840	12,100	12,100	12,463
Other Variable Expenses	10,674	20,114	8,831	8,831	15,243
<b>Total Expenditures</b>	<b>\$ 299,160</b>	<b>\$ 350,901</b>	<b>\$ 199,378</b>	<b>\$ 203,927</b>	<b>\$ 217,163</b>

**Position Summary (FTE)**

Administrators	0.7	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.0	1.7	1.7	1.7	1.7
<b>Total Positions</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

**Per Unit Cost Measures**

Cost per student	N/A	N/A	N/A	N/A	N/A
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<b>Program Name:</b>	Hillside Work Scholarship Connection				
<b>Program Director:</b>	Jerome Underwood		<b>Chief:</b>	Adele Bouvard	
<b>Program Category:</b>	Attendance/Dropout Prevention				
<b>Number of students served 2014-15:</b>	2,310				
<b>Location:</b>	All secondary schools				
<b>Grade level(s) of students served:</b>	Grade 7-12		<b>Funding:</b>	General Fund	

**Program Description:**  
 HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 10,400 students from 1987-88 through 2014-15. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, or score in level 1 or 2 on NYS 8th Grade ELA or Math, failed NYS regent examination.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**  
 1) Increase number/percentage rate of HWSC participants graduating in four years  
 2) Increase high school graduation rate  
 3) Maintain advocate ratio to students at 30:1  
 4) Provide work scholarship opportunities for high school students  
 5) Encourage enrollment in college  
 6) Provide college scholarship opportunities

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of students in HS-WS	2,100	2,350	2,310	2,070	2,400
Number of students supported in HWSC Contract		188	188	188	188
1a) Number of participants enrolled by 9th grade	659	644	621	473	458
1b) Number of participants graduating in 4 years	360	386	385	302	302
1c) Percentage rate graduating in 4 yrs.	55%	60%	62%	64%	66%
2) RCSD Graduation Rate		51%			
3) Ratio of advocates	30:1	32:1	30:1	30:1	30:1
4) Number of students on work scholarship	358	433	340	310	360
5) Number of students enrolled in college	184	213	231	196	211
6) Number receiving HWSC college scholarship	106	110	115	98	105

**Revenue:**

General Fund	1,410	600,000	600,000	600,000	600,000
Grant Fund (Extended Day at NE/NW)	800,000	80,000		-	-
<b>Total Revenue</b>	<b>\$ 801,410</b>	<b>\$ 680,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	801,410	680,000	600,000	600,000	600,000
<b>Total Expenditures</b>	<b>\$ 801,410</b>	<b>\$ 680,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 3,617	\$ 3,191	\$ 3,191	\$ 3,191
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Program Name:	Home Hospital Tutoring Program			
Program Director:	Mary Aronson		Chief:	Amy Schiavi
Program Category:	Alternative School Programs			
Number of students served 2014-15:	489			
Location:	Home, hospital, public locales			
Grade level(s) of students served:	All Grades		Funding:	General Fund

**Program Description:**

Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

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

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

**Program Objectives:**

- 1) Provide at least 5 hours of instruction to homebound elementary students per week.
- 2) Provide at least 10 hours of instruction to homebound secondary students per week.

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of medically eligible students	414	425	489	493	493
Number of "Out of District" students	8	8	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

**Revenue:**

General Fund	\$ 2,704,839	\$ 2,835,748	\$ 2,908,098	\$ 2,849,642	\$ 2,977,223
Grant Fund	20,492	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,725,331</b>	<b>\$ 2,835,748</b>	<b>\$ 2,908,098</b>	<b>\$ 2,849,642</b>	<b>\$ 2,977,223</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	1,936,320	1,960,620	1,993,804	1,928,885	1,975,564
Clerical/Para/Security Officers Salaries	23,118	18,029	19,770	17,679	18,121
Benefit Expenses	757,035	824,604	881,572	892,278	972,738
Material and Supplies	8,127	32,495	12,952	10,800	10,800
Other Variable Expenses	731	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,725,331</b>	<b>\$ 2,835,748</b>	<b>\$ 2,908,098</b>	<b>\$ 2,849,642</b>	<b>\$ 2,977,223</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	27.6	26.5	30.0	29.0	29.0
Civil Service	0.6	0.6	0.6	0.6	0.6
<b>Total Position Summary</b>	<b>28.2</b>	<b>27.1</b>	<b>30.6</b>	<b>29.6</b>	<b>29.6</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 6,583	\$ 6,672	\$ 5,947	\$ 5,780	\$ 6,039
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<b>Program Name:</b>	Interscholastic Athletics				
<b>Program Director:</b>	Carlos Cotto	<b>Chief:</b>	Christiana Otuwa		
<b>Program Category:</b>	Extra Curricula & Interscholastic Activities				
<b>Number of students served 2014-15:</b>	4,900				
<b>Location:</b>	Elementary Schools: #3, #4, #5, #8, #9, #16, #17, #19, #28, #45, #50, #58; all middle and secondary schools				
<b>Grade level(s) of students served:</b>	Grades 7-12	<b>Funding:</b>	General Fund		

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

**Program's Alignment with Rochester City School District Strategic Goals:**  
Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**  
1) Maximize the number of teams in Modified and Interscholastic sports  
2) Maximize the number of student participants on teams

<b>Program Measures:</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>
RCSD 7-12 students	13,708	12,565	12,430	11,729	11,282
Number / (percentage rate) of student participants	3,662 (27%)	4,045 (32%)	5,150 (41%)	4,900 (42%)	5,643 (50%)
Number of teams / individual sports (football, basketball, track & field)	229	252	310	300	328 est.
1) Number of Section V Championships won (football, basketball, baseball)	5	0	3	4	4
2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports.	123	60	70	70	70
3) Number sports scholarships awarded to college-bound students	16	12	14	14	14
4) Number academic scholarships awarded to college-bound students	109	76	85	85	85

<b>Revenue:</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>
General Fund	\$ 1,816,680	\$ 1,936,567	\$ 5,157,948	\$ 5,462,524	\$ 6,093,371
Grant Fund	2,920	144,465	-	532,416	-
<b>Total Revenue</b>	<b>\$ 1,819,600</b>	<b>\$ 2,081,032</b>	<b>\$ 5,157,948</b>	<b>\$ 5,994,940</b>	<b>\$ 6,093,371</b>

<b>Expenditures:</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>
Administrator Salaries	\$ 142,190	\$ 175,730	\$ 1,375,668	1,304,664	\$ 1,343,804
Teacher Salaries	730,022	789,700	1,170,393	1,468,496	1,512,551
Clerical/Para/Sentry Salaries	208,335	241,573	400,000	445,000	458,350
Benefit Expense	267,349	306,273	896,615	1,100,512	1,102,398
Material and Supplies	138,615	222,014	804,401	1,136,048	1,136,048
Other Variable Expenses	333,089	345,742	510,871	540,220	540,220
<b>Total Expenditures</b>	<b>\$ 1,819,600</b>	<b>\$ 2,081,032</b>	<b>\$ 5,157,948</b>	<b>\$ 5,994,940</b>	<b>\$ 6,093,371</b>

<b>Position Summary (FTE)</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>
Administrators	1.5	2.0	14.0	14.0	14.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>2.5</b>	<b>3.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

<b>Per Unit Cost Measures</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>
Cost per student enrolled	\$ 497	\$ 513	\$ 1,002	\$ 1,110	\$ 1,128

Program Name:	LyncX			
Program Director:	Walter Larkin Jr	Chief:	Amy Schiavi	
Program Category:	Alternative School Program			
Number of students served 2014-15:	355			
Location:	Marshall Campus, 180 Ridgeway Avenue			
Grade level(s) of students served:	Grade 7-12	Funding Source:	General Fund	

**Program Description:**

The LyncX LTS Program serves students grades 7-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. It is very important that your son or daughter is equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help your child establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. We seek to educate the whole student.

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of students assigned to the program	578	964	600	600	600
Number / (Percentage rate) of students attending program	475 (82%)	475 (49%)	359 (60%)	355 (59%)	355 (59%)
1) Attendance rate for attendees	68%	68%	52%	52%	52%
2) Number / (Percentage rate) of students suspended from program	N/A	51%	20%	20%	20%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	15%	15%	15%

**Revenue:**

General Fund	\$	2,067,843	\$	2,914,446		1,142,499		910,251		947,834
Grant Fund		-		1,165,508		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>2,067,843</b>	<b>\$</b>	<b>4,079,954</b>	<b>\$</b>	<b>1,142,499</b>	<b>\$</b>	<b>910,251</b>	<b>\$</b>	<b>947,834</b>

**Expenditures:**

Administrator Salaries	\$	160,450	\$	355,089	\$	109,073	\$	129,159	\$	131,742
Teacher Salaries		971,235		1,929,288		452,585		315,325		322,956
Clerical/Para/Sentry Salaries		260,976		341,820		199,298		152,846		156,667
Benefit Expense		660,083		1,323,995		371,543		303,921		327,469
Material and Supplies		14,937		94,364		10,000		9,000		9,000
Other Variable Expenses		162		35,398		-		-		-
<b>Total Expenditures</b>	<b>\$</b>	<b>2,067,843</b>	<b>\$</b>	<b>4,079,954</b>	<b>\$</b>	<b>1,142,499</b>	<b>\$</b>	<b>910,251</b>	<b>\$</b>	<b>947,834</b>

**Position Summary (FTE)**

Administrators	1.0	4.0	1.0	1.0	1.0
Teachers	16.8	32.9	6.0	5.0	5.0
Civil Service	10.7	17.0	7.0	5.0	5.0
<b>Total Positions</b>	<b>28.5</b>	<b>53.9</b>	<b>14.0</b>	<b>11.0</b>	<b>11.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$	3,578	\$	4,232	\$	1,904	\$	1,517	\$	1,580
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Program Name:	Native American Resource Center		
Program Director:	Perry Ground	Chief:	Amy Schiavi
Program Category:	Student Achievement, Teacher Development		
Number of students served 2014-15:	17		
Location:	The Native American Resource Center is housed within School #10.		
Grade level(s) of students served:	Grade K-12	Funding:	General Fund, Grant

**Program Description:**

The Native American Resource Center has a three part mission: 1) To serve Native American students in grades K-12 with Cultural Enrichment opportunities and academic support; 2) To teach non-Native students about Native Americans, particularly in relation to the ELA and Social Studies curricula; 3) To be a resource for District educators to help them provide accurate, up-to-date and culturally appropriate information about Native Peoples. To accomplish each of these, the Resource Center offers: 1) Evening classes for Native Americans on cultural education that is tied to the core curricula with an emphasis on literacy; 2) The Resource Center provides in-classroom Cultural Encounter programs for multiple grade levels. There are nine (9) different standardized programs in addition to 'as-requested' programs; 3) Professional Development sessions are offered on topics related to the curricula of several grade levels. Although located at School #10, the Resource Center services are provided for Native American students from every district school, classroom programs are available to every school and professional development is available to any teacher within the district.

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

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

**Program Objectives:**

- 1) Increase the number of Native American students participating in the Cultural Education programs
- 2) Increase the number of District educators receiving Native American program services
- 3) Increase the number of classrooms receiving services
- 4) Increase the number of non-Native students receiving program services

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
1) Number of Native Americans in program	23	17	20	25	30
2) Number of educators receiving program services	612	934	950	1000	1000
3) Number of classrooms receiving services	319	493	500	550	550
4) Number students in program service rooms	7,614	10,804	10,000	11,000	11,000

<b>Revenue:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ 81,256	\$ 80,425	\$ 35,292	\$ 42,207	\$ 46,277
Grant Fund	39,896	37,867	54,387	54,387	54,387
<b>Total Revenue</b>	<b>\$ 121,152</b>	<b>\$ 118,292</b>	<b>\$ 89,679</b>	<b>\$ 96,594</b>	<b>\$ 100,664</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	79,248	81,571	56,223	61,561	63,100
Benefit Expense	34,589	31,701	27,288	29,092	31,623
Material and Supplies	4,116	3,705	4,000	4,000	4,000
Other Variable Expenses	3,199	1,316	2,168	1,941	1,941
<b>Total Expenditures</b>	<b>\$ 121,152</b>	<b>\$ 118,292</b>	<b>\$ 89,679</b>	<b>\$ 96,594</b>	<b>\$ 100,664</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.8	1.8	1.0	1.0	1.0
<b>Total Positions</b>	<b>1.8</b>	<b>1.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 5,267	\$ 6,958	\$ 4,484	\$ 3,864	\$ 3,355
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Program Name:	NorthSTAR Educational Program			
Program Director:	Megan Brady-Onisk	Chief:	Amy Schiavi	
Program Category:	Alternative School Program			
Number of students served 2014-15:	98			
Location:	North S.T.A.R. Educational Program, Marshall Campus, 180 Ridgeway Avenue			
Grade level(s) of students served:	All Grades	Funding Source:	General Fund	

**Program Description:**

A therapeutic day program in an integrated setting with a maximum of eight students with a special education teacher, one teaching assistant, and one teacher aide (8:1+2). A Behavioral Support staff is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. The program is designed for students with severe mental health and emotional issues who benefit from a smaller, more structured learning environment. A standards based curriculum is used in conjunction with comprehensive mental health services that includes student and family counseling. During 2013-14 the North S.T.A.R. program was a part of the LyncX Academy, and while the measures were maintained there was no dollar amount separately assigned to the program code; resulting in the low student unit cost.

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

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

**Program Objectives:**

- 1) Increase the percent of student who returned to comprehensive high school programs
- 2) Increase average daily attendance

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>Budget 2015-16</b>	<b>Budget</b>	<b>2016-17 Projected</b>
Number of students attending program	130	130	98	98	98	98
1) % returned to high school programs	55.0%	55.0%	30.0%	35.0%	40.0%	40.0%
2) Daily attendance rate	76.0%	76.0%	52.0%	60.0%	65.0%	65.0%

**Revenue:**

General Fund	1,622,869	25,947	1,403,070	1,479,983	1,544,855
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,622,869</b>	<b>\$ 25,947</b>	<b>\$ 1,403,070</b>	<b>\$ 1,479,983</b>	<b>\$ 1,544,855</b>

**Expenditures:**

Administrator Salaries	112,522	15,716	90,979	111,876	114,114
Teacher Salaries	786,867	-	554,905	542,359	555,484
Clerical/Para/Sentry Salaries	201,784	5,079	256,778	298,746	306,215
Benefit Expense	491,870	5,152	491,408	527,002	569,043
Material and Supplies	29,827	-	9,000	-	-
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,622,869</b>	<b>\$ 25,947</b>	<b>\$ 1,403,070</b>	<b>\$ 1,479,983</b>	<b>\$ 1,544,855</b>

**Position Summary (FTE)**

Administrators	1.5	-	1.0	1.0	1.0
Teachers	10.9	-	8.6	8.6	8.6
Civil Service	8.0	-	11.0	11.0	11.0
<b>Total Positions</b>	<b>20.4</b>	<b>-</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 12,484	\$ 200	\$ 14,317	\$ 15,102	\$ 15,764
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Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
Program Director:	Paul Burke	Chief:	Keith Babuszczyk
Program Category:	Adult & Career Education		
Number of students served 2014-15:	2,022		
Location:	30 Hart Street, various locations		
Grade level(s) of students served:	Adults	Funding:	Special Aid Fund

**Program Description:**

Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following:

- Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as culinary careers, electrical, building maintenance, and carpentry, and offers a credential, professional license or certification, such as Certified Nursing Assistant (CNA), ServSafe, OSHA and NRF certification.
- Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.
- Workforce Investment Act Title II programs assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents to obtain the skills necessary to become partners in the education of their children; and assist adults in the completion of a secondary school education. The four programs include: 1) Adult Basic Education and Literacy Services, 2) English Language/Civics, 3) Corrections Education and Other Institutionalized Education Programs and 4) Rochester Literacy Zone North East.
- Community and Adults in Rochester Employment & Education Resource System (CAREERS) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.

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

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

**Program Objectives:**

- 1) Increase the percent of participants who gain employment
- 2) Increase the percent of participants who retain employment
- 3) Increase the percent of participants who enter postsecondary education or training

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Projected</b>	<b>2015-16 Projected</b>	<b>2016-17 Projected</b>
# of students participating in program	1,432	2,022	1,900	1,900	1,900
Obtained Employment	266	279	260	260	260
Attained Academic Gain	822	895	800	800	800
Attained HSE Diploma	28	71	75	75	75
Entered Post Secondary Ed / Advanced Training	124	117	120	120	120
Left Public Assistance	247	160	200	200	200

**Revenue:**

General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Grant Fund		4,593,758		5,164,248		5,766,152		5,656,152		5,776,144
<b>Total Revenues</b>	\$	4,593,758	\$	5,164,248	\$	5,766,152	\$	5,656,152	\$	5,776,144

**Expenditures:**

Administrator Salaries	\$	123,441	\$	72,335	\$	163,965	\$	103,493	\$	105,563
Teacher Salaries		1,323,853		1,683,697		2,159,143		1,929,442		1,976,134
Civil Service Salaries		560,063		559,589		763,184		649,263		666,794
Benefit Expense		843,508		832,128		1,375,961		1,380,671		1,422,091
Material and Supplies		489,771		692,548		181,056		222,000		222,000
Other Variable Expense		1,089,217		1,153,378		922,356		1,177,470		1,177,470
Indirect Expense		163,905		170,574		200,488		193,813		206,092
<b>Total Expenditures</b>	\$	4,593,758	\$	5,164,248	\$	5,766,152	\$	5,656,152	\$	5,776,144

**Position Summary (FTE)**

Administrators	1.0	1.0	2.0	1.0	1.0
Teachers	18.9	21.2	26.4	21.5	21.5
Civil Service	12.4	16.7	17.5	12.7	12.7
<b>Total Positions</b>	32.3	38.8	45.9	35.2	35.2

**Per Unit Cost Measures**

Cost per student enrolled	\$	3,208	\$	2,555	\$	3,035	\$	2,977	\$	3,041
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Program Name:	Office of Adult & Career Education Services (OACES) - Equivalent Attendance			
Program Director:	Paul Burke		Chief:	Keith Babuszcak
Program Category:	Youth			
Number of students served 2014-15:	412			
Location:	30 Hart Street, various locations			
Grade level(s) of students served:	G.E. K-12		Funding:	General Fund

**Program Description:**

Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education program, where instruction is focused on preparation for the TASC exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in ABE classes.

**Note:** Per NYSED guidelines, Adult Education programs may only assign TASC test/ Equivalency Diploma attainment as a goal for students who enter the program functioning above the grade equivalent of 10.9. All other students who are pursuing HSE have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.

\* The High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) serve 16-20 year old students who have not earned a high school diploma.

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

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

**Program Objectives:**

- 1) Increase in the academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)
- 2) Increase number/percent of students who obtain NYS High School Equivalency Diploma

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Projected</b>	<b>2015-16 Projected</b>	<b>2016-17 Projected</b>
RCSD Graduation Rate	57%	60.0%	60.0%	60.0%	60.0%
# of students participating in program	415	412	400	200	200
Obtained Employment	28	89	80	20	20
Attained Academic Gain	175	180	175	90	90
Attained HSE Diploma	29	48	50	25	25
Entered Post Secondary Ed / Advanced Training	36	15	20	10	10
Left Public Assistance	8	15	20	10	10

**Revenue:**

General Fund	\$ 1,852,253	\$ 2,016,444	\$ 1,842,452	\$ 1,055,376	\$ 1,092,863
Grant Fund	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,852,253</b>	<b>\$ 2,016,444</b>	<b>\$ 1,842,452</b>	<b>\$ 1,055,376</b>	<b>\$ 1,092,863</b>

**Expenditures:**

Administrator Salaries	\$ 102,582	\$ 127,634	\$ 148,608	\$ 176,697	\$ 181,998
Teacher Salaries	885,241	902,409	793,545	286,493	\$ 295,006
Clerical/Para/Sentry Salaries	173,101	192,961	193,987	91,098	\$ 93,831
Benefit Expense	457,218	514,639	468,253	253,959	274,898
Material and Supplies	9,000	15,658	2,688	9,600	9,600
Other Variable Expenses	225,111	263,144	235,371	237,530	237,530
<b>Total Expenditures</b>	<b>\$ 1,852,253</b>	<b>\$ 2,016,444</b>	<b>\$ 1,842,452</b>	<b>\$ 1,055,376</b>	<b>\$ 1,092,863</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.2	1.5	1.5
Teachers	11.0	12.1	9.0	4.5	4.5
Civil Service	4.5	4.3	4.3	2.3	2.3
<b>Total Positions</b>	<b>16.5</b>	<b>17.4</b>	<b>14.5</b>	<b>8.3</b>	<b>8.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 4,464	\$ 4,895	\$ 4,607	\$ 5,277	\$ 5,465
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<b>Program Name:</b>	Primary Project	
<b>Program Director:</b>	Ruth Turner	<b>Chief:</b> Christiana Otuwa
<b>Program Category:</b>	Behavior	
<b>Number of students served 2014-15:</b>	614	
<b>Location:</b>	Schools #: 2, 5, 7, 8, 9, 10, 15, 16, 17, 19, 25, 28, 29, 33, 34, 35, 42, 43, 44, 53, 54, 57, 58	
<b>Grade level(s) of students served:</b>	Grade K-2	<b>Funding:</b> General Fund, Primary Project Grant

**Program Description:**

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

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Projected</b>	<b>2016-17 Projected</b>
Number of students in the program	686	628	614	635	650
1) Percent showing improving in task orientation	88%	73%	80%	82%	84%
2) Percent showing improvement in behavior control	77%	64%	75%	77%	79%
3) Percent showing improvement in assertive social skills	83%	74%	80%	82%	84%
4) Percent showing improvement in peer social skills	83%	71%	80%	82%	84%
<b>Revenue:</b>					
General Fund	537,089	540,532	497,810	496,822	505,149
Grant Fund	155,410	149,363	143,476	130,000	130,000
<b>Total Revenue</b>	<b>\$ 692,499</b>	<b>\$ 689,895</b>	<b>\$ 641,286</b>	<b>\$ 626,822</b>	<b>\$ 635,149</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	335,529	334,945	317,647	318,089	326,678
Benefit Expense	336,457	336,426	306,609	290,733	288,471
Material and Supplies	1,493	-	-	-	-
Other Variable Expenses	19,019	18,524	17,030	18,000	20,000
<b>Total Expenditures</b>	<b>\$ 692,498</b>	<b>\$ 689,895</b>	<b>\$ 641,286</b>	<b>\$ 626,822</b>	<b>\$ 635,149</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	23.0	21.7	18.4	17.3	17.3
<b>Total Positions</b>	<b>23.0</b>	<b>21.7</b>	<b>18.4</b>	<b>17.3</b>	<b>17.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,009	\$ 1,099	\$ 1,044	\$ 987	\$ 977
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Program Name:	Special Education Extended School Year (ESY)				
Program Director:	Christopher Suriano		Chief:	Dr. Christiana Otuwa	
Program Category:	AIS / Response to Intervention				
Number of students served 2013-14:	245				
Location:	School #28				
Grade level(s) of students served:	K-12		Funding:	General Fund, Special Aid	

**Program Description:**

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

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actuals</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of students	260	235	245	251	251
1) Percentage rate of students maintaining skills per IEP	88%	93%	95%	95%	95%
2) Attendance rate of program participants	98%	97%	96%	95%	95%

**Revenue:**

General Fund	\$481,231	\$436,829	\$ 458,712	\$ 460,933	\$ 510,078
Grant Fund	1,924,922	1,747,314	1,834,849	1,843,732	2,040,312
<b>Total Revenue</b>	<b>\$2,406,153</b>	<b>\$2,184,143</b>	<b>\$ 2,293,561</b>	<b>\$ 2,304,665</b>	<b>\$ 2,550,389</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	623,615	513,143	559,764	564,506	578,619
Clerical/Para/Sentry Salaries	666,416	602,517	627,757	627,666	784,583
Benefit Expense	260,025	269,225	286,642	298,781	373,476
Material and Supplies	856,097	799,258	819,398	813,712	813,712
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,406,153</b>	<b>\$ 2,184,143</b>	<b>\$ 2,293,561</b>	<b>\$ 2,304,665</b>	<b>\$ 2,550,389</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 9,254	\$ 9,294	\$ 9,361	\$ 9,182	\$ 10,161
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**Program Name:** Student and Family Support Centers

**Program Director:** Marjorie Lefler

**Chief:** Christiana Otuwa

**Program Category:** Behavior

**Number of students served 2014-15:** 2,000

**Location:** Schools No. 25, 39, East, Northeast/Northwest College Prep

**Grade level(s) of students served:** Grade K-12

**Funding:** SED School Violence Prevention

**Program Description:**

Provides social-emotional support services including immediate crisis intervention, mediation, and linkages to needed services in the community. 83% of the students served are in General Education; most have grade point averages of 1.9 or lower. The largest source of referral are the students themselves - the support centers provide the emotional safety and support that students will seek out in order to stay in school and succeed. Student Support Centers serve an average of 40% of the schools' entire enrollment. Students who are served by the Support Centers have an average rate of promotion to next grade/graduation of 80%. Modified staffing plans for 2015-16 is intended to serve additional schools and students moving forward.

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

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

**Program Objectives:**

- 1) Increase the percentage rate of students promoted to the next grade
- 2) Increase the percentage rate of self referrals by students

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of students Served	4,745	1,638	2,000	3,500	3,700
1) Percentage of student promotion to next grade	80%	82%	82%	84%	85%
2) Percentage rate of self-referrals by students	26%	26%	28%	30%	30%
3) Number of Schools served	15	4	4	7	7

**Revenue:**

General Fund	\$	574,077	\$	55,974	
Grant Fund		833,280		353,368	381,690
<b>Total Revenue</b>	<b>\$</b>	<b>1,407,357</b>	<b>\$</b>	<b>409,342</b>	<b>\$ 381,690</b>
					<b>\$ 403,986</b>

**Expenditures:**

Administrator Salaries	\$	-	\$	-	\$	-	\$	-
Teacher Salaries		890,466		197,072		196,695		126,130
Clerical/Para/Sentry Salaries		44,410		42,194		42,208		88,984
Benefit Expense		384,739		114,554		114,465		110,602
Material and Supplies		-		-		-		-
Other Variable Expenses		87,742		55,974		55,974		55,974
<b>Total Expenditures</b>	<b>\$</b>	<b>1,407,357</b>	<b>\$</b>	<b>409,794</b>	<b>\$</b>	<b>409,342</b>	<b>\$</b>	<b>381,690</b>
								<b>\$ 403,986</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	14.5	3.5	3.5	2.5	2.5
Civil Service	1.0	1.0	1.0	2.0	2.0
<b>Total Positions</b>	<b>15.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$	297	\$	250	\$	205	\$	109	\$	109
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Program Name:	Title 1 SAS Supplemental Academic Services				
Program Director:	Cheryl Wheeler		Chief:	Bolgen Vargas	
Program Category:	Academic Acceleration				
Number of students served 2014-15:	7,000				
Location:	All Schools				
Grade level(s) of students served:	Grade K-12		Funding:	Title I	

**Program Description:**

The District is required to set-aside a minimum of 15% of Title I, Part A to meet new Federal and NYS requirements for these funds. RCSD uses this set-aside to support supplemental academic services (SAS) for students enrolled in all Priority and Focus schools in order to meet or exceed rigorous NYS Common Core Standards. SAS is offered in our schools before/after school, during school recess, during the summer, and during-the-day to support instruction in core academic classes. Services are provided by RCSD teachers, per-diem substitutes i.e. retired teachers, and contract service providers who completed and were recommended through a Request for Proposal (RFP) process. An individualized learning plan is created for all enrolled students. Pre and post-test assessments are given to help measure student progress. Participating students' progress is also aligned with growth on NYS 3-8 Assessments and/or NYS Regents Exams. The learning plan and progress reports are shared with parents up to 3 times during the course of SAS. Schools do not invoice for these services, and the cost incurred are paid using RCSD protocols. Contract service providers receive payment based on a negotiated contract amount that takes into account the program provided, number of students, number of tutors, and number of days/hours each student will receive instruction. Funds are released only after review of required documentation including participation and results. Under SAS, over 4,000 more students will receive services due the ability to negotiate a lower cost per pupil than was previously allowed under Supplemental Education Services (SES).

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

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

**Program Objectives:**

- 1) Increase percentage rate of served students receiving  $\geq 15$  hours of SAS tutoring
- 2) Increase percentage rate of served students showing accelerated growth toward target on NYS ELA 3-8 and NYS Math 3-8, compared to non-participants
- 3) Increase percentage rate of served students meeting or exceeding NYS Common Core Standards as demonstrated on NYS Regents exams.

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of eligible Priority and Focus Schools	53	53	53	53	53
Number SAS providers	9	8	8	8	8
1) Number of students receiving $\geq 15$ hrs tutoring	6,500	6,800	7,000	7,000	7,000
2) Percentage rate of students with $\geq 15$ hrs tutoring showing growth in ELA	35%	40%	55%	60%	60%
3) Percentage rate of students with $\geq 15$ hrs tutoring showing growth in Math	35%	40%	60%	65%	65%

<b>Revenue:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,970,806	3,663,494	4,519,028	3,437,655	3,541,473
<b>Total Revenue</b>	<b>\$ 5,970,806</b>	<b>\$ 3,663,494</b>	<b>\$ 4,519,028</b>	<b>\$ 3,437,655</b>	<b>\$ 3,541,473</b>

<b>Expenditures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 3,358,558	\$ 1,512,197	2,134,940	1,404,158	1,449,091
Clerical/Para/Sentry Salaries	\$ 47,420	\$ 34,296	66,123	27,430	28,253
Benefit Expense	\$ 709,524	\$ 313,526	532,617	345,929	385,965
Material and Supplies	\$ 751,145	\$ 472,499	464,249	366,919	377,927
Professional & Technical Services	\$ 916,615	\$ 1,203,673	1,200,000	1,200,000	1,236,000
Other Variable Expenses	\$ 187,544	\$ 127,303	121,098	93,219	128,658
<b>Total Expenditures</b>	<b>\$ 5,970,806</b>	<b>\$ 3,663,494</b>	<b>\$ 4,519,028</b>	<b>\$ 3,437,655</b>	<b>\$ 3,541,473</b>

**Position Summary (FTE)**

Administrators			-	-	-
Teachers	5.1	0.9	-	-	-
Civil Service			-	-	-
<b>Total Positions</b>	<b>5.1</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 919	\$ 539	\$ 646	\$ 491	\$ 506
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<b>Program Name:</b>	Universal Pre-Kindergarten (UPK) and Priority Full Day Prekindergarten (PPK)				
<b>Program Director:</b>	Robin Hooper			<b>Chief:</b>	Christiana Otuwa
<b>Program Category:</b>	Early Childhood				
<b>Number of students served 2014-15:</b>	2,200				
<b>Location:</b>	30 District Schools and 27 Community Based Organization sites				
<b>Grade level(s) of students served:</b>	Pre-Kindergarten			<b>Funding:</b>	UPK, PPK, IDEA, County Preschool Sped

**Program Description:**

PreK is a collaboration of District Schools and Community-Based Programs in 30 RCSD elementary schools and 18 community agencies at 27 sites. Focus is on the development of children's literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for Kindergarten. The Rochester Preschool Parent Program (RPPP) runs at 17 schools. Bilingual programs are located at #9, #22, and #33. A new Dual Language program will be opened at School #17. The budget includes 2,013 General Education full day placements, 16 full day placements for Integrated students at School #19, 168 General Education half days seats, and 48 Integrated half day seats. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes provided to parents as requested to remove the transportation barrier.

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

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

**Program Objectives:**

- 1) Increase the number of students served in a full-day Universal Prekindergarten setting
- 2) Reduce Hispanic males gap with general population as measured by Child Observation Record (COR) in literacy/math
- 3) Maintain 10 days between Committee on Preschool Special Education and classroom placement
- 4) Increase total percentage of eligible four year old residents that attend Universal Prek

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Number of 4 year old students on BEDS day	1,915	1,942	2,126	2,245	2,245
Number of 3 year old students	81	107	74	18	18
1) Number of students in full-day Universal PreK setting	540	1362*	1,984	2,029	2,029
2) COR gap between Hispanic males and general population	7%	6%	5%	5%	5%
3) Days between CPSE and classroom placement	10	10	10	10	10
4) Percentage of eligible population served in Universal PreK	72.54%	73.56%	80.53%	85.04%	85.04%

<b>Revenue:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ 184,700	\$ 200,583	\$ 78,863	\$ 85,861	\$ 88,790
Grant	13,308,244	16,854,038	23,756,368	23,561,723	23,561,723
<b>Total Revenue</b>	<b>\$ 13,492,944</b>	<b>\$ 17,054,621</b>	<b>\$ 23,835,231</b>	<b>\$ 23,647,584</b>	<b>\$ 23,650,513</b>

**Expenditures:**

Administrator Salaries	\$ 390,311	\$ 418,017	\$ 415,081	\$389,167	\$400,842
Teacher Salaries	4,104,315	4,527,744	5,446,931	5,517,352	5,683,188
Clerical/Para/Sentry Salaries	1,644,638	1,914,736	2,647,934	2,766,654	2,849,757
Benefit Expense	2,449,426	2,795,669	3,721,187	4,746,861	5,143,184
Material and Supplies & Operating	4,596,738	7,018,079	11,067,544	9,709,190	9,055,182
Other Variable Expenses	307,516	380,376	536,554	518,360	518,360
<b>Total Expenditures</b>	<b>\$ 13,492,944</b>	<b>\$ 17,054,621</b>	<b>\$ 23,835,231</b>	<b>\$ 23,647,584</b>	<b>\$23,650,513</b>

**Position Summary (FTE)**

Administrators	3.60	3.60	3.60	3.60	3.60
Teachers	58.70	68.40	76.30	77.80	77.80
Civil Service	41.33	48.08	100.85	102.85	102.85
<b>Total Positions</b>	<b>103.63</b>	<b>120.08</b>	<b>180.75</b>	<b>184.25</b>	<b>184.25</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 6,760	\$ 8,323	\$ 10,834	\$ 10,450	\$ 10,451
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Program Name:	Young Mothers & Interim Health Academy (YMIHA)			
Program Director:	Mary Aronson		Chief:	Amy Schiavi
Program Category:	Alternative School Programs			
Number of students served 2014-15:	111			
Location:	Young Mothers and Interim Health Academy			
Grade level(s) of students served:	Grade 7-12		Funding:	General Fund

**Program Description:**

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and Interim Health Academy students who have exhibited school avoidant behaviors, which are often the result of Post Traumatic Stress Disorder, anxiety, depression, or adjustments in medications. Students are ages 12-21 and in grades 7-12. Students have the option to attend the YMIHA until the end of the school year in which they give birth or were enrolled. Students are transferred back to their original home school at the end of the year. The program develops responsible, respectful, and self-motivated students with a focus on improved student performance in the areas of critical thinking and problem solving across subject areas. Counseling is an integral part of the program and instruction includes reproductive health, parenting, life skills, problem solving, graduation, and career goals. The program partners with the YWCA, which offers YPSS and Case Management for all pregnant students.

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Total Number of young mothers served	76	75	64	75	75
Total Number of Interim Health Academy students served	27	40	66	40	40
1) Number/(percentage) recidivism among young mothers	2 (2.6%)	2 (2.6%)	2 (3.1%)	2 (2.6%)	2 (2.6%)
2) Number graduating from YMIHA	9	9	18	9	9

**Revenue:**

General Fund	\$ 1,867,442	\$ 2,068,624	\$ 1,956,292	\$ 1,816,368	\$ 1,895,705
Grant Fund	31,476	11,772	-	-	-
<b>Total Revenue</b>	<b>\$ 1,898,918</b>	<b>\$ 2,080,395</b>	<b>\$ 1,956,292</b>	<b>\$ 1,816,368</b>	<b>\$ 1,895,705</b>

**Expenditures:**

Administrator Salaries	\$ 165,812	\$ 193,923	\$ 143,676	\$ 111,876	\$ 114,114
Teachers Salaries	1,082,667	1,154,126	1,128,197	1,034,266	1,059,295
Clerical/Para/Security Officers Salaries	79,545	98,457	82,493	83,344	85,428
Benefit Expenses	530,537	614,316	588,061	575,182	625,169
Material and Supplies	17,795	19,152	12,865	11,700	11,700
Other Variable Expenses	22,561	420	1,000	-	-
<b>Total Expenditures</b>	<b>\$ 1,898,918</b>	<b>\$ 2,080,395</b>	<b>\$ 1,956,292</b>	<b>\$ 1,816,368</b>	<b>\$ 1,895,705</b>

**Position Summary (FTE)**

Administrators	1.5	1.5	1.0	1.0	1.0
Teachers	16.7	16.7	16.8	16.4	16.4
Civil Service	2.0	2.0	2.0	2.0	2.0
<b>Total Position Summary</b>	<b>20.2</b>	<b>20.2</b>	<b>19.8</b>	<b>19.4</b>	<b>19.4</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 18,436	\$ 18,090	\$ 15,048	\$ 15,795	\$ 16,484
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Program Name:	Youth & Justice - Agency Youth			
Program Director:	Margaret Porter	Chief:	Amy Schiavi	
Program Category:	Alternative School Program			
Number of students served 2014-15:	1,400			
Location:	Various (Listed in Program Description)			
Grade level(s) of students served:	All Grades	Funding:	A Fund, Title I	
Program Description:				

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

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

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

#### Program Objectives:

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Total number of students served annually	1,468	1,431	1,400	1,425	1,425
Average number of students served daily	173	164	190	165	165
1) Percentage successfully re-entering regular school	82%	84%	86%	88%	88%
2) Percentage rate of student attendance	84%	85%	82%	83%	83%

#### Revenue:

Program Revenue	\$ 640,746	\$ 757,897	\$ 650,000	\$ 600,000	\$ 600,000
General Fund Support	1,545,926	1,613,480	1,958,169	640,127	693,336
Grant Fund Support	100,293	68,776	82,941	-	-
<b>Total Revenue</b>	<b>\$ 2,286,965</b>	<b>\$ 2,440,153</b>	<b>\$ 2,691,110</b>	<b>\$ 1,240,127</b>	<b>\$ 1,293,336</b>

#### Expenditures:

Administrator Salaries	\$ 111,437	\$ 115,222	\$ 118,111	\$ 107,685	\$ 109,838
Teacher Salaries	1,288,943	1,316,511	1,492,670	580,198	594,239
Clerical/Para/Sentry Salaries	123,836	153,678	162,576	121,527	124,565
Benefit Expense	651,453	732,014	819,362	414,518	448,494
Material and Supplies	37,301	33,497	25,852	16,200	16,200
Other Variable Expenses	73,995	89,231	72,540	-	-
<b>Total Expenditures</b>	<b>\$ 2,286,965</b>	<b>\$ 2,440,153</b>	<b>\$ 2,691,110</b>	<b>\$ 1,240,127</b>	<b>\$ 1,293,336</b>

#### Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	20.6	19.9	22.6	9.2	9.2
Civil Service	5.0	6.6	6.0	5.0	5.0
<b>Total Positions</b>	<b>26.6</b>	<b>27.5</b>	<b>29.6</b>	<b>15.2</b>	<b>15.2</b>

#### Per Unit Cost Measures

Cost per student enrolled	\$ 13,219	\$ 14,879	\$ 14,164	\$ 7,516	\$ 7,838
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Program Name:	Youth & Justice - Incarcerated Youth				
Program Director:	Margaret Porter		Chief:	Amy Schiavi	
Program Category:	Alternative School Programs				
Number of students served 2014-15:	1,020				
Location:	Monroe County Jail and Monroe County Correctional Facility				
Grade level(s) of students served:	Grades 7-12		Funding:	General Fund, Title 1	

**Program Description:**

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

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

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

**Program Objectives:**

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

<b>Program Measures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>
Total number of students served annually	1,118	1,020	990	990	990
Average number of students served daily	129	135	117	117	117
Number of students working towards the State Certified TASC Diploma	110	115	100	100	100
1) Percentage rate of eligible students earning TASC Diploma	72%	73%	68%	64%	64%

**Revenue:**

Program Revenue	\$ 3,968,937	\$ 2,873,239	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000
Grant Fund Support	179,451	300,784	218,458	212,450	212,450
<b>Total Revenue</b>	<b>\$ 2,692,431</b>	<b>\$ 2,607,176</b>	<b>\$ 2,169,919</b>	<b>\$ 2,019,443</b>	<b>\$ 2,105,233</b>

**Expenditures:**

Administrator Salaries	\$ 181,146	\$ 115,222	\$ 118,111	\$ 107,685	\$ 109,838
Teacher Salaries	1,467,376	1,516,727	1,226,056	1,132,642	1,160,052
Clerical/Para/Sentry Salaries	209,843	145,144	155,173	136,440	139,851
Benefit Expense	738,936	748,067	641,987	611,661	664,476
Material and Supplies	47,019	52,755	20,106	24,353	24,353
Other Variable Expenses	48,111	29,631	8,486	6,663	6,663
<b>Total Expenditures</b>	<b>\$ 2,692,431</b>	<b>\$ 2,607,546</b>	<b>\$ 2,169,919</b>	<b>\$ 2,019,443</b>	<b>\$ 2,105,233</b>

**Position Summary (FTE)**

Administrators	2.0	1.0	1.0	1.0	1.0
Teachers	20.4	20.1	16.1	15.4	15.4
Civil Service	5.0	4.0	4.0	3.0	3.0
<b>Total Positions</b>	<b>27.4</b>	<b>25.1</b>	<b>21.1</b>	<b>19.4</b>	<b>19.4</b>

**Per Unit Cost Measures**

Cost per average number of students enrolled	\$ 20,857	\$ 19,315	\$ 18,546	\$ 17,260	\$ 17,993
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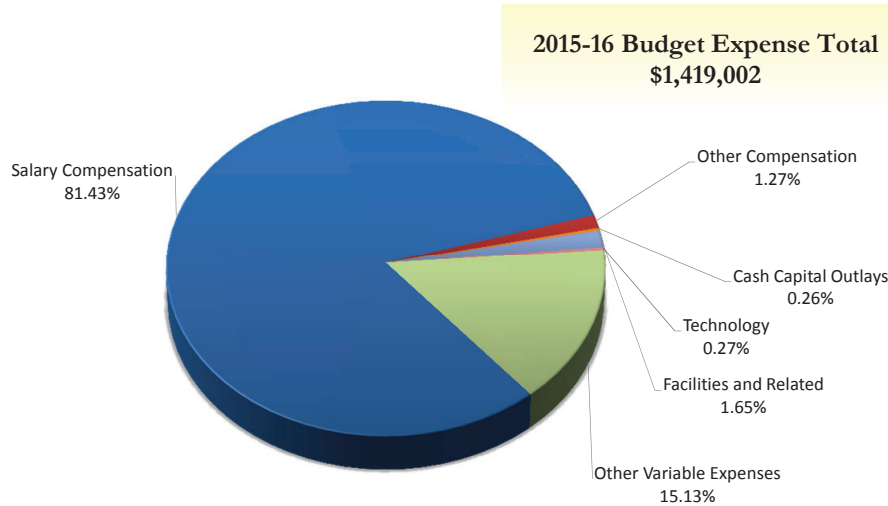
- Board of Education
- Superintendent
- Chief of Staff
- Facilities
- Administration
- Deputy Superintendent of Administration
- Human Capital Initiatives
- Information Management and Technology
- Office of Adult and Career Education Services (OACES)
- Professional Learning
- School Innovation
- School Operations
- School Safety
- Youth Development and Family Services
- Communications
- Finance
- General Counsel
- Teaching and Learning
- Academic Support
- Pupil Personnel Services
- Specialized Services

# Administration Profiles & Budgets

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### Board of Education Management Financial Discussion and Analysis

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,228,507	\$ 1,155,452	\$ 73,055	5.95%	
Other Compensation	18,000	18,000	-	0.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	3,700	3,700	-	0.00%	
Facilities and Related	34,901	23,350	11,551	33.10%	
Technology	3,800	3,800	-	0.00%	
Other Variable Expenses	228,700	214,700	14,000	6.12%	
<b>Totals</b>	<b>\$ 1,517,608</b>	<b>\$ 1,419,002</b>	<b>\$ 98,606</b>	<b>6.50%</b>	
<b>FTEs</b>	<b>22.00</b>	<b>20.00</b>	<b>2.00</b>	<b>9.09%</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 148,747	\$ 152,104	\$ (3,357)	(2.26%)	
Office of Auditor General - 61012	653,349	660,883	(7,534)	(1.15%)	
Board Of Education-BOE - 80018	601,174	606,015	(4,841)	(0.81%)	
Office of Social Justice - 80318	62,169	-	62,169	100.00%	
Ofc of Instrctnl & Edctnl Chge - 80418	52,169	-	52,169	100.00%	
<b>Totals</b>	<b>\$ 1,517,608</b>	<b>\$ 1,419,002</b>	<b>\$ 98,606</b>	<b>6.50%</b>	

Notes:

## Expenditure Summary (All Funds)

## Board of Education

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/Unfav
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,034,251	1,228,507	1,155,452	73,055
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,034,251</b>	<b>1,228,507</b>	<b>1,155,452</b>	<b>73,055</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	22,086	18,000	18,000	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>22,086</b>	<b>18,000</b>	<b>18,000</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,056,337</b>	<b>1,246,507</b>	<b>1,173,452</b>	<b>73,055</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,056,337</b>	<b>1,246,507</b>	<b>1,173,452</b>	<b>73,055</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	1,159	1,000	1,000	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	2,700	2,700	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,159</b>	<b>3,700</b>	<b>3,700</b>	<b>-</b>

## Expenditure Summary (All Funds)

## Board of Education

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/Unfav
<b>Facilities and Related</b>				
Utilities	166	1,000	1,000	-
Instructional Supplies	156	500	500	-
Equip Service Contr & Repair	237	5,000	4,000	1,000
Facilities Service Contracts	-	-	-	-
Rentals	-	1,000	1,000	-
Maintenance Repair Supplies	-	500	500	-
Postage and Print/Advertising	1,662	6,301	6,250	51
Auto Supplies	-	-	-	-
Supplies and Materials	334	1,400	1,400	-
Custodial Supplies	-	-	-	-
Office Supplies	4,734	19,200	8,700	10,500
<b>Sub Total Facilities and Related</b>	<b>7,290</b>	<b>34,901</b>	<b>23,350</b>	<b>11,551</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	2,250	3,800	3,800	-
<b>Subtotal Technology</b>	<b>2,250</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	33,995	48,500	48,500	-
Professional Technical Service	146,057	150,000	145,000	5,000
Agency Temporary Staff	19,835	9,000	-	9,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	24,122	21,200	21,200	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>224,009</b>	<b>228,700</b>	<b>214,700</b>	<b>14,000</b>
<b>Total Non Compensation</b>	<b>234,708</b>	<b>271,101</b>	<b>245,550</b>	<b>25,551</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,291,045</b>	<b>\$ 1,517,608</b>	<b>\$ 1,419,002</b>	<b>\$ 98,606</b>

## Expenditure Summary (All Funds)

## Board of Education

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/Unfav
<b>EXPENDITURES BY DEPARTMENT</b>				
Claims Audit	143,929	148,747	152,104	(3,357)
Office of Auditor General	533,229	653,349	660,883	(7,534)
Board Of Education-BOE	613,887	601,174	606,015	(4,841)
Office of Social Justice	-	62,169	-	62,169
Ofc of Instrctnl & Edctnl Chge	-	52,169	-	52,169
<b>Rochester City School District</b>	<b>\$ 1,291,045</b>	<b>\$ 1,517,608</b>	<b>\$ 1,419,002</b>	<b>\$ 98,606</b>

**Position Summary  
Board of Education**

	2013 - 2014 Actual	2014 - 2015 Amended	2015 - 2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	20.00	22.00	20.00	2.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>20.00</b>	<b>22.00</b>	<b>20.00</b>	<b>2.00</b>

**POSITIONS BY DEPARTMENT**

Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	6.00	6.00	6.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Office of Social Justice - 80318	0.00	1.00	0.00	1.00
Ofc of Instrctnl & Edctl Chge - 80418	0.00	1.00	0.00	1.00
<b>Rochester City School District - RCSD</b>	<b>20.00</b>	<b>22.00</b>	<b>20.00</b>	<b>2.00</b>



**Personnel Summary  
Board of Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>
60912	C362	Supervising Claims Audit-60912	1.00	1.00
60912	C363	Claims Auditor-60912	2.00	2.00
<b>Claims Audit Total</b>			3.00	3.00
61012	A218	Auditor General-61012	1.00	1.00
61012	A350	Dir Financial Audits & -61012	1.00	1.00
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00
61012	C360	Deputy Auditor General --61012	1.00	1.00
61012	S019	Process and Control Spec-61012	2.00	2.00
<b>Office of Auditor General Total</b>			6.00	6.00
80018	B002	Board Member	5.00	6.00
80018	B003	Board President	1.00	1.00
80018	B004	Board Member 8.31 hrs	1.00	-
80018	C387	CONFIDENTIAL SEC TO THE-80018	1.00	1.00
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00
80018	S081	EXEC ASST BOARD OF EDUCA-80018	2.00	2.00
<b>Board Of Education-BOE Total</b>			11.00	11.00
80318	S081	EXEC ASST BOARD OF EDUCATION	-	-
80318	S081	EXEC ASST BOARD OF EDUC-80318	1.00	-
<b>Office of Social Justice Total</b>			1.00	-
80418	S081	EXEC ASST BOARD OF EDUC-80418	1.00	-
80418	S081	EXEC ASST BOARD OF EDUCATION	-	-
<b>Ofc of Instrctnl &amp; Edctnl Chge Total</b>			1.00	-
<b>Grand Total</b>			<b>22.00</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.



**2015-16 Budget Expense Total**  
**\$277,440**

### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 278,002	\$ 277,440	\$ 562	0.20%	
Other Compensation	-	-	-	0%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	-	-	-	0%	
<b>Totals</b>	<b>\$ 278,002</b>	<b>\$ 277,440</b>	<b>\$ 562</b>	<b>0.20%</b>	
<b>FTEs</b>	-	-	-	0%	

Notes:

## Expenditure Summary (All Funds)

## Superintendent

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	77,296	77,001	78,540	(1,539)
Administrator	201,237	201,001	198,900	2,101
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>278,534</b>	<b>278,002</b>	<b>277,440</b>	<b>562</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>278,534</b>	<b>278,002</b>	<b>277,440</b>	<b>562</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>278,534</b>	<b>278,002</b>	<b>277,440</b>	<b>562</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

## Superintendent

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-
<b>Total Non Compensation</b>	-	-	-	-
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 278,534</b>	<b>\$ 278,002</b>	<b>\$ 277,440</b>	<b>\$ 562</b>

## EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM	278,534	278,002	277,440	562
<b>Rochester City School District</b>	<b>\$ 278,534</b>	<b>\$ 278,002</b>	<b>\$ 277,440</b>	<b>\$ 562</b>

### Position Summary Superintendent

	2013 - 2014	2014 - 2015	2015 - 2016	Variance
	Actual	Amended	Proposed	Fav/(Unfav)

#### POSITIONS BY ACCOUNT

##### Compensation

Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

#### POSITIONS BY DEPARTMENT

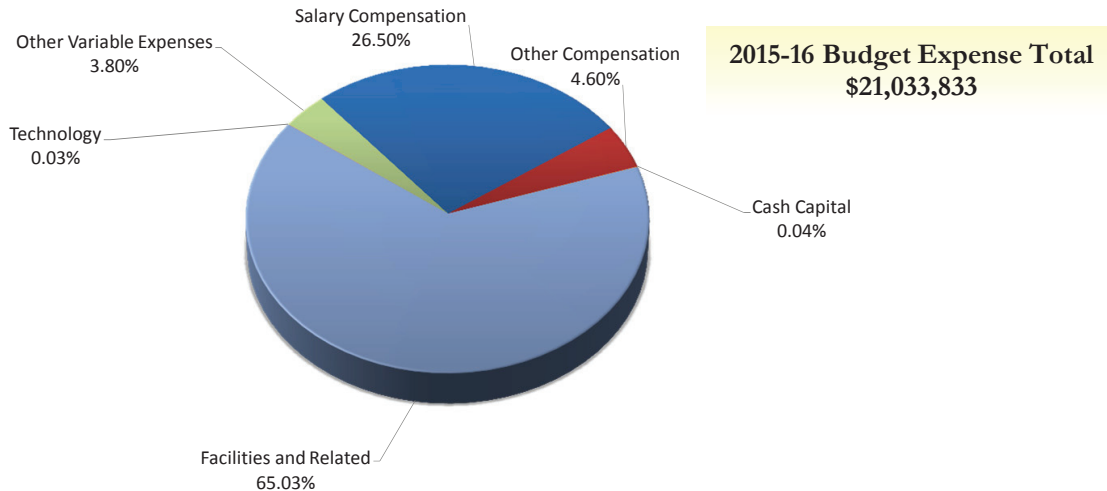
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Personnel Summary**  
**Superintendent**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
70016	A101	SUPERINTENDENT-70016	1.00	1.00	198,900
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	78,540
<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, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee, and Community and Intergovernmental Relations Committees. The Chief of Staff also supervises Educational Facilities, Transportation, and School Food Services. 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. School Food Services and Transportation are included in the Schools section of the Budget Book.



#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,758,792	\$ 5,574,093	\$ 184,699	3.21%	
Other Compensation	991,722	967,240	24,482	2.47%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	2,376	-	2,376	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	10,577	7,500	3,077	29.09%	
Facilities and Related	14,915,158	13,679,135	1,236,023	8.29%	
Technology	6,900	6,900	-	0.00%	
Other Variable Expenses	(125,711)	798,965	(924,676)	(735.56%)	
<b>Totals</b>	<b>\$ 21,559,814</b>	<b>\$ 21,033,833</b>	<b>\$ 525,981</b>	<b>2.44%</b>	
<b>FTEs</b>	<b>109.50</b>	<b>103.50</b>	<b>6.00</b>	<b>5.48%</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Administrative Support	787,155	740,850	46,305	5.88%	
Facilities	20,772,659	20,292,983	479,676	2.31%	
<b>Totals</b>	<b>\$ 21,559,814</b>	<b>\$ 21,033,833</b>	<b>\$ 525,981</b>	<b>2.44%</b>	

Notes:



## Expenditure Summary (All Funds)

## Chief of Staff

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	5,396,453	5,758,792	5,574,093	184,699
Administrator	125,848	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,522,302</b>	<b>5,758,792</b>	<b>5,574,093</b>	<b>184,699</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	624,804	515,085	491,240	23,845
Civil Service Substitutes	814,912	476,637	476,000	637
<b>Sub Total Other Compensation</b>	<b>1,439,717</b>	<b>991,722</b>	<b>967,240</b>	<b>24,482</b>
<b>Total Salary and Other Compensation</b>	<b>6,962,018</b>	<b>6,750,514</b>	<b>6,541,333</b>	<b>209,181</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,962,018</b>	<b>6,750,514</b>	<b>6,541,333</b>	<b>209,181</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	2,008	2,376	-	2,376
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>2,008</b>	<b>2,376</b>	<b>-</b>	<b>2,376</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	9,710	7,500	2,210
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	683	867	-	867
<b>Sub Total Cash Capital Outlays</b>	<b>683</b>	<b>10,577</b>	<b>7,500</b>	<b>3,077</b>

## Expenditure Summary (All Funds)

## Chief of Staff

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	9,579,608	9,385,795	8,843,900	541,895
Instructional Supplies	1,206	-	-	-
Equip Service Contr & Repair	119,265	176,523	143,515	33,008
Facilities Service Contracts	1,227,065	1,430,000	1,500,000	(70,000)
Rentals	1,899,278	2,654,398	1,963,000	691,398
Maintenance Repair Supplies	1,328,762	1,044,446	1,012,500	31,946
Postage and Print/Advertising	11,742	21,251	13,900	7,351
Auto Supplies	101,693	87,500	87,500	-
Supplies and Materials	10,581	45,925	45,925	-
Custodial Supplies	42,117	52,410	51,800	610
Office Supplies	8,568	16,910	17,095	(185)
<b>Sub Total Facilities and Related</b>	<b>14,329,884</b>	<b>14,915,158</b>	<b>13,679,135</b>	<b>1,236,023</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	7,820	6,900	6,900	-
<b>Subtotal Technology</b>	<b>7,820</b>	<b>6,900</b>	<b>6,900</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	364,312	401,106	516,915	(115,809)
Professional Technical Service	882,802	425,957	473,100	(47,143)
Agency Temporary Staff	9,670	1,456	2,000	(544)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(841,226)	(975,000)	(200,000)	(775,000)
Indirect Costs Grants	-	-	-	-
Professional Development	8,778	19,320	5,500	13,820
BOCES Services	1,154	1,450	1,450	-
<b>Subtotal of All Other Variable Expenses</b>	<b>425,489</b>	<b>(125,711)</b>	<b>798,965</b>	<b>(924,676)</b>
<b>Total Non Compensation</b>	<b>14,765,885</b>	<b>14,809,300</b>	<b>14,492,500</b>	<b>316,800</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 21,727,903</b>	<b>\$ 21,559,814</b>	<b>\$ 21,033,833</b>	<b>\$ 525,981</b>

## EXPENDITURES BY DEPARTMENT

Administrative Support	1,243,940	787,155	740,850	46,305
Facilities	20,483,962	20,772,659	20,292,983	479,676
<b>Rochester City School District</b>	<b>\$ 21,727,903</b>	<b>\$ 21,559,814</b>	<b>\$ 21,033,833</b>	<b>\$ 525,981</b>

**Position Summary**  
**Chief of Staff**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	109.50	109.50	103.50	6.00
Administrator	1.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>110.50</b>	<b>109.50</b>	<b>103.50</b>	<b>6.00</b>

**POSITIONS BY DEPARTMENT**

Administrative Support	5.00	7.00	3.50	3.50
Facilities	105.50	102.50	100.00	2.50
<b>Rochester City School District</b>	<b>110.50</b>	<b>109.50</b>	<b>103.50</b>	<b>6.00</b>

## Administrative Support Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 468,182	\$ 390,100	\$ 78,082	16.68%	
Other Compensation	515	-	515	100.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	2,376	-	2,376	100%	
Debt Service	-	-	-	0%	
Cash Capital	867	-	867	100%	
Facilities and Related	36,323	28,250	8,073	22.23%	
Technology	-	-	-	0%	
Other Variable Expenses	<u>278,892</u>	<u>322,500</u>	<u>(43,608)</u>	(15.64%)	
<b>Totals</b>	<b>\$ 787,155</b>	<b>\$ 740,850</b>	<b>\$ 46,305</b>	<b>5.88%</b>	
 FTEs	 7.00	 3.50	 3.50	 50.00%	

DEPARTMENT BUDGET					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Administrative Support Ctr -DM - 75016	\$ 479,475	\$ 455,807	\$ 23,668	4.94%	
Administrative Operations - 78016	207,180	173,043	34,137	16.48%	
Special Projects-DWNPE - 80219	<u>100,500</u>	<u>112,000</u>	<u>(11,500)</u>	(11.44%)	
<b>Totals</b>	<b>\$ 787,155</b>	<b>\$ 740,850</b>	<b>\$ 46,305</b>	<b>5.88%</b>	

Notes:

## Expenditure Summary (All Funds)

## Administrative Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	357,675	468,182	390,100	78,082
Administrator	125,848	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>483,523</b>	<b>468,182</b>	<b>390,100</b>	<b>78,082</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	515	-	515
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>515</b>
<b>Total Salary and Other Compensation</b>	<b>483,523</b>	<b>468,697</b>	<b>390,100</b>	<b>78,597</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>483,523</b>	<b>468,697</b>	<b>390,100</b>	<b>78,597</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	2,008	2,376	-	2,376
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>2,008</b>	<b>2,376</b>	<b>-</b>	<b>2,376</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	683	867	-	867
<b>Sub Total Cash Capital Outlays</b>	<b>683</b>	<b>867</b>	<b>-</b>	<b>867</b>

## Expenditure Summary (All Funds)

## Administrative Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	457	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	1,000	-	1,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	7,031	13,251	5,900	7,351
Auto Supplies	-	-	-	-
Supplies and Materials	1,279	10,850	10,850	-
Custodial Supplies	-	-	-	-
Office Supplies	6,873	11,222	11,500	(278)
<b>Sub Total Facilities and Related</b>	<b>15,640</b>	<b>36,323</b>	<b>28,250</b>	<b>8,073</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	121,397	103,284	113,000	(9,716)
Professional Technical Service	607,241	154,832	202,000	(47,168)
Agency Temporary Staff	9,670	1,456	2,000	(544)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(5,000)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	8,778	19,320	5,500	13,820
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>742,086</b>	<b>278,892</b>	<b>322,500</b>	<b>(43,608)</b>
<b>Total Non Compensation</b>	<b>760,417</b>	<b>318,458</b>	<b>350,750</b>	<b>(32,292)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,243,940</b>	<b>\$ 787,155</b>	<b>\$ 740,850</b>	<b>\$ 46,305</b>

**Personnel Summary  
Administrative Support**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
75016	A103	CHIEF OF STAFF-75016	1.00	1.00	158,100
75016	A133	Spec Asst to Superinten-75016	1.00	-	120,000
75016	A511	Sr Dir of Mgmnt Efficie-75016	1.00	-	135,240
75016	C110	Educational Data Strate-75016	1.00	-	85,280
75016	C113	Executive Assistant	1.00	1.00	62,707
75016	C396	Volunteer Coordinator-75016	-	-	57,200
<b>Administrative Support Ctr -DM Total</b>			<b>5.00</b>	<b>2.00</b>	
78016	A102	Chief of Operations-78016	1.00	1.00	136,578
78016	A279	Dir Compl of State/Fed -78016	-	-	93,600
78016	C234	SECRETARY I-78016	1.00	0.50	65,430
<b>Administrative Operations Total</b>			<b>2.00</b>	<b>1.50</b>	
<b>Grand Total</b>			<b>7.00</b>	<b>3.50</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.

#### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,290,610	\$ 5,183,993	\$ 106,617	2.02%	
Other Compensation	991,207	967,240	23,967	2.42%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	9,710	7,500	2,210	22.76%	
Facilities and Related	14,878,835	13,650,885	1,227,950	8.25%	
Technology	6,900	6,900	-	0.00%	
Other Variable Expenses	(404,603)	476,465	(881,068)	217.76%	
<b>Totals</b>	<b>\$ 20,772,659</b>	<b>\$ 20,292,983</b>	<b>\$ 479,676</b>	<b>2.31%</b>	
<b>FTEs</b>	<b>102.50</b>	<b>100.00</b>	<b>2.50</b>	<b>2.44%</b>	

#### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Facilities Supp-Admin - FA - 66015	\$ 142,814	\$ 144,181	\$ (1,367)	(0.96%)	
Facilities Support - Rental-FA - 66115	237,000	246,600	(9,600)	(4.05%)	
Hart Street Building - 66415	943,677	871,436	72,241	7.66%	
Utility Management - FA - 66615	8,979,161	8,457,155	522,006	5.81%	
Recycling Center - FA - 66915	-	-	-	0%	
Oprtn of Plant-Sprvsn - FA - 67015	298,209	301,593	(3,384)	(1.13%)	
Facilities Use - FA - 67115	84,660	84,700	(40)	(0.05%)	
All Schools Unassigned - FA - 67215	1,271,798	1,354,109	(82,311)	(6.47%)	
CO Custodial - FA - 67315	223,022	177,742	45,280	20.30%	
Serv Cntr Custodial - FA - 67415	174,497	130,154	44,343	25.41%	
Plant Security - FA - 67615	284,738	275,516	9,222	3.24%	
Furnishings & Logistics - FA - 67815	112,801	214,612	(101,811)	(90.26%)	
General Maintenance - 68015	132,267	126,195	6,072	4.59%	
General - FA - 68115	1,824,797	1,767,180	57,617	3.16%	
Electrical - FA - 68215	803,515	812,680	(9,165)	(1.14%)	
Grounds - FA - 68315	707,858	684,582	23,276	3.29%	
Mechanical - FA - 68415	1,186,936	1,215,927	(28,991)	(2.44%)	
Preventive Maintenance - FA - 68515	142,083	140,879	1,204	0.85%	
Contract Maintenance - FA - 68615	1,727,975	1,788,000	(60,025)	(3.47%)	
175 Martin Street - 68915	1,494,851	1,499,742	(4,891)	(0.33%)	
<b>Totals</b>	<b>\$ 20,772,659</b>	<b>\$ 20,292,983</b>	<b>\$ 479,676</b>	<b>2.31%</b>	

Notes:

## Expenditure Summary (All Funds)

## Facilities

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	5,038,778	5,290,610	5,183,993	106,617
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,038,778</b>	<b>5,290,610</b>	<b>5,183,993</b>	<b>106,617</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	624,804	514,570	491,240	23,330
Civil Service Substitutes	814,912	476,637	476,000	637
<b>Sub Total Other Compensation</b>	<b>1,439,717</b>	<b>991,207</b>	<b>967,240</b>	<b>23,967</b>
<b>Total Salary and Other Compensation</b>	<b>6,478,495</b>	<b>6,281,817</b>	<b>6,151,233</b>	<b>130,584</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,478,495</b>	<b>6,281,817</b>	<b>6,151,233</b>	<b>130,584</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	9,710	7,500	2,210
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>9,710</b>	<b>7,500</b>	<b>2,210</b>

## Expenditure Summary (All Funds)

## Facilities

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	9,579,608	9,385,795	8,843,900	541,895
Instructional Supplies	749	-	-	-
Equip Service Contr & Repair	119,265	176,523	143,515	33,008
Facilities Service Contracts	1,227,065	1,430,000	1,500,000	(70,000)
Rentals	1,899,278	2,653,398	1,963,000	690,398
Maintenance Repair Supplies	1,328,762	1,044,446	1,012,500	31,946
Postage and Print/Advertising	4,711	8,000	8,000	-
Auto Supplies	101,693	87,500	87,500	-
Supplies and Materials	9,302	35,075	35,075	-
Custodial Supplies	42,117	52,410	51,800	610
Office Supplies	1,695	5,688	5,595	93
<b>Sub Total Facilities and Related</b>	<b>14,314,244</b>	<b>14,878,835</b>	<b>13,650,885</b>	<b>1,227,950</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	7,820	6,900	6,900	-
<b>Subtotal Technology</b>	<b>7,820</b>	<b>6,900</b>	<b>6,900</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	242,915	297,822	403,915	(106,093)
Professional Technical Service	275,561	271,125	271,100	25
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(836,226)	(975,000)	(200,000)	(775,000)
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	1,154	1,450	1,450	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(316,597)</b>	<b>(404,603)</b>	<b>476,465</b>	<b>(881,068)</b>
<b>Total Non Compensation</b>	<b>14,005,468</b>	<b>14,490,842</b>	<b>14,141,750</b>	<b>349,092</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 20,483,962</b>	<b>\$ 20,772,659</b>	<b>\$ 20,292,983</b>	<b>\$ 479,676</b>

**Position Summary  
Facilities**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	105.50	102.50	100.00	2.50
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>105.50</b>	<b>102.50</b>	<b>100.00</b>	<b>2.50</b>

**POSITIONS BY DEPARTMENT**

Facilities Supp-Admin - FA - 66015	1.00	1.00	1.00	0.00
Hart Street Building - 66415	6.00	6.00	6.00	0.00
Utility Management - FA - 66615	1.00	1.00	1.00	0.00
Oprtn of Plant-Sprvsn - FA - 67015	4.00	4.00	4.00	0.00
All Schools Unassigned - FA - 67215	7.00	7.00	8.00	(1.00)
CO Custodial - FA - 67315	4.50	4.50	4.00	0.50
Serv Cntr Custodial - FA - 67415	3.00	3.00	3.00	0.00
Plant Security - FA - 67615	4.00	4.00	4.00	0.00
Furnishings & Logistics - FA - 67815	2.00	2.00	2.00	0.00
General Maintenance - 68015	2.00	2.00	2.00	0.00
General - FA - 68115	28.00	28.00	25.00	3.00
Electrical - FA - 68215	12.00	11.00	11.00	0.00
Grounds - FA - 68315	9.00	9.00	9.00	0.00
Mechanical - FA - 68415	16.00	14.00	14.00	0.00
Preventive Maintenance - FA - 68515	2.00	2.00	2.00	0.00
175 Martin Street - 68915	4.00	4.00	4.00	0.00
<b>Rochester City School District - RCSD</b>	<b>105.50</b>	<b>102.50</b>	<b>100.00</b>	<b>2.50</b>

**Personnel Summary  
Facilities**

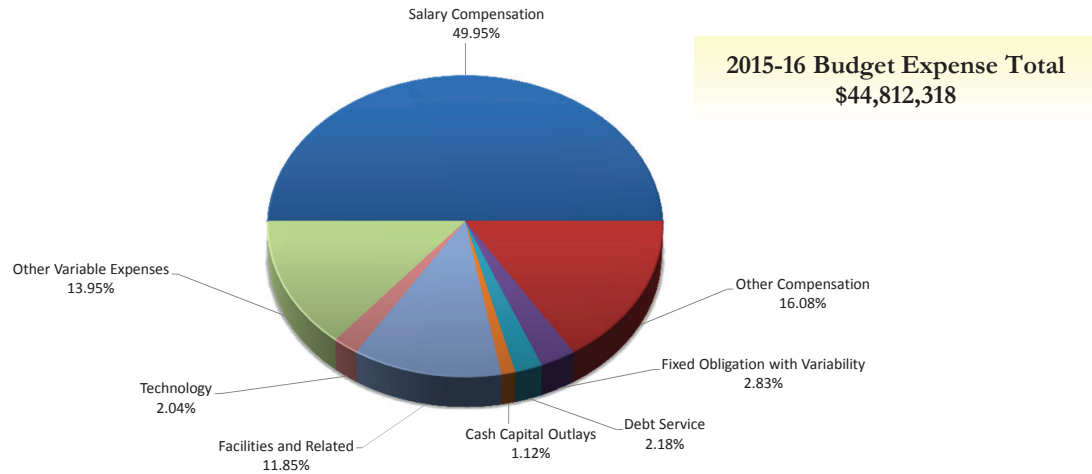
Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.50	149,485
66015	A261	Dir of Educational Facilities	-	-	149,485
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	109,367
<b>Facilities Supp-Admin - FA Total</b>			1.00	1.00	
66215	C048	Senior Office Acct Clk 35 hrs	-	-	49,431
<b>Plant Engineering - FA Total</b>			-	-	
66415	C321	CLEANER-66415	1.00	1.00	28,221
66415	C341	CUSTODIAL ASSISTANT-66415	5.00	5.00	31,663
<b>Hart Street Building Total</b>			6.00	6.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	91,680
<b>Utility Management - FA Total</b>			1.00	1.00	
67015	C211	Office Clerk II-67015	1.00	1.00	43,414
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	76,212
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	103,985
<b>Oprtn of Plant-Sprvsn - FA Total</b>			4.00	4.00	
67215	C341	CUSTODIAL ASSISTANT-67215	2.00	3.00	31,663
67215	C343	ASST CUSTODIAN ENGINEER-67215	2.00	3.00	40,088
67215	C344	CUSTODIAN ENGINEER-67215	3.00	2.00	58,328
<b>All Schools Unassigned - FA Total</b>			7.00	8.00	
67315	C321	CLEANER-67315	0.50	-	28,221
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,663
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	40,088
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	58,328
<b>CO Custodial - FA Total</b>			4.50	4.00	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,663
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	58,328
<b>Serv Cntr Custodial - FA Total</b>			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	4.00	4.00	55,629
<b>Plant Security - FA Total</b>			4.00	4.00	
67815	C404	DRIVER/MOVER-67815	2.00	2.00	36,931
<b>Furnishings &amp; Logistics - FA Total</b>			2.00	2.00	
68015	C207	Office Clerk III-68015	1.00	1.00	31,061
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	1.00	85,234
<b>General Maintenance Total</b>			2.00	2.00	

Personnel Summary  
Facilities

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	36,150
68115	C330	PAINTER-68115	2.00	2.00	32,791
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	80,250
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	14.00	55,629
68115	C513	Maintenance Helper-68115	8.00	6.00	24,107
<b>General - FA Total</b>			28.00	25.00	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	80,250
68215	C334	MAINTENANCE MECHANIC I-68215	10.00	10.00	55,629
68215	C334	Maintenance Mechanic I-68215	-	-	55,629
<b>Electrical - FA Total</b>			11.00	11.00	
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	80,250
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	55,629
<b>Grounds - FA Total</b>			9.00	9.00	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	80,250
68415	C334	MAINTENANCE MECHANIC I-68415	13.00	13.00	55,629
<b>Mechanical - FA Total</b>			14.00	14.00	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	80,250
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	55,629
<b>Preventive Maintenance - FA Total</b>			2.00	2.00	
68915	C341	CUSTODIAL ASSISTANT-68915	2.00	2.00	31,663
68915	C343	ASST CUSTODIAN ENGINEER-68915	1.00	1.00	40,088
68915	C344	CUSTODIAN ENGINEER-68915	1.00	1.00	58,328
<b>175 Martin Street Total</b>			4.00	4.00	
<b>Grand Total</b>			<b>102.50</b>	<b>100.00</b>	

## Administration Management Financial Discussion and Analysis

Division/Department Overview: The Division of Administration has broad oversight of several functions that impact safe, effective, daily operations for our students, staff and visitors to our facilities. Responsibilities include overall organization and general administration of major efforts that support increased student achievement, improved teaching and learning environments, and open and supportive communications to our parents/guardians and external stakeholders in a process-driven, cost effective manner. The departments supervised include: School Innovation, Professional Learning, Safety and Security, Human Capital Initiatives, Youth Development and Family Services, Information Management and Technology, internal and external data requests/analysis, Title 1 Financial Compliance, and Adult Education. Additional departments supervised support all student enrollment activities consisting of placement, scheduling, projections, attendance initiatives, student records, all Federal and New York State Department of Education compliance and reporting functions, and testing requirements. The Division of Administration also supervises schools at the Edison Educational Campus.



## BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 27,218,827	\$ 22,385,744	\$ 4,833,083	17.76%	
Other Compensation	10,992,225	7,207,206	3,785,019	34.43%	
Benefits	161,935	-	161,935	100.00%	
Fixed Obligation with Variability	84,282	1,266,739	(1,182,457)	(1402.98%)	
Debt Service	975,588	976,000	(412)	(0%)	
Cash Capital Outlays	2,524,479	501,700	2,022,779	80.13%	
Facilities and Related	5,432,802	5,309,932	122,870	2.26%	
Technology	1,049,139	914,852	134,287	12.80%	
Other Variable Expenses	7,301,943	6,250,145	1,051,798	14.40%	
<b>Totals</b>	<b>\$ 55,741,219</b>	<b>\$ 44,812,318</b>	<b>\$ 10,928,902</b>	<b>19.61%</b>	
<b>FTEs</b>	<b>375.95</b>	<b>317.95</b>	<b>58.00</b>	<b>15.43%</b>	

## DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dpty Spr Administration	\$ 229,772	\$ 259,257	\$ (29,485)	(12.83%)	
Information Technology	15,407,932	12,643,853	2,764,079	17.94%	
Offc Adult Ed & Career Svcs	5,610,207	4,892,589	717,618	12.79%	
School Operations	5,788,264	5,564,143	224,122	3.87%	
Youth Develop. & Family Svcs	1,682,092	1,660,711	21,381	1.27%	
Human Capital Initiatives	10,184,316	7,659,156	2,525,160	24.79%	
Professional Learning	8,833,630	4,704,091	4,129,539	46.75%	
School Innovation	5,411,572	5,099,168	312,404	5.77%	
School Safety	2,593,435	2,329,350	264,085	10.18%	
<b>Totals</b>	<b>\$ 55,741,219</b>	<b>\$ 44,812,318</b>	<b>\$ 10,928,902</b>	<b>19.61%</b>	

Notes:



## Expenditure Summary (All Funds)

## Administration

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 11,625,484	\$ 10,735,873	\$ 6,972,964	\$ 3,762,909
Civil Service	12,664,339	13,144,480	12,398,817	745,663
Administrator	2,846,017	3,096,467	2,852,183	244,284
Teaching Assistants	116,274	130,589	114,978	15,611
Paraprofessional	68,771	111,418	46,802	64,616
<b>Sub Total Salary Compensation</b>	<b>27,320,885</b>	<b>27,218,827</b>	<b>22,385,744</b>	<b>4,833,083</b>
<b>Other Compensation</b>				
Substitute Teacher	563,162	367,419	126,200	241,219
Hourly Teachers	8,504,139	9,191,485	6,251,064	2,940,421
Teachers In-Service	529,937	1,132,664	645,571	487,093
Overtime Civil Service	176,172	230,403	184,371	46,032
Civil Service Substitutes	99,166	70,254	-	70,254
<b>Sub Total Other Compensation</b>	<b>9,872,576</b>	<b>10,992,225</b>	<b>7,207,206</b>	<b>3,785,019</b>
<b>Total Salary and Other Compensation</b>	<b>37,193,461</b>	<b>38,211,052</b>	<b>29,592,950</b>	<b>8,618,102</b>
<b>Employee Benefits</b>	<b>154,241</b>	<b>161,935</b>	<b>-</b>	<b>161,935</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>37,347,702</b>	<b>38,372,987</b>	<b>29,592,950</b>	<b>8,780,037</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	182,815	84,282	1,266,739	(1,182,457)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>182,815</b>	<b>84,282</b>	<b>1,266,739</b>	<b>(1,182,457)</b>
<b>Debt Service</b>	<b>955,968</b>	<b>975,588</b>	<b>976,000</b>	<b>(412)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	668,090	1,476	-	1,476
Equipment Other than Buses	1,244,476	125,556	5,500	120,056
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	517,126	2,389,627	491,100	1,898,527
Computer Hardware - Non-Instructional	174,298	7,820	5,100	2,720
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,603,990</b>	<b>2,524,479</b>	<b>501,700</b>	<b>2,022,779</b>

## Expenditure Summary (All Funds)

## Administration

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,220,379	1,270,830	1,028,000	242,830
Instructional Supplies	777,447	433,742	569,106	(135,364)
Equip Service Contr & Repair	1,947,212	2,167,719	2,013,976	153,743
Facilities Service Contracts	41,297	-	-	-
Rentals	1,015,499	683,935	1,065,253	(381,318)
Maintenance Repair Supplies	19,441	28,186	22,500	5,686
Postage and Print/Advertising	411,809	406,854	347,512	59,342
Auto Supplies	18,623	23,056	23,000	56
Supplies and Materials	(416,165)	300,321	141,673	158,648
Custodial Supplies	-	-	1,500	(1,500)
Office Supplies	104,127	118,159	97,412	20,747
<b>Sub Total Facilities and Related</b>	<b>5,139,669</b>	<b>5,432,802</b>	<b>5,309,932</b>	<b>122,870</b>
<b>Technology</b>				
Computer Software - Instructional	612,184	390,000	390,000	-
Computer Software - Non-Instructional	667,062	659,139	524,852	134,287
<b>Subtotal Technology</b>	<b>1,279,245</b>	<b>1,049,139</b>	<b>914,852</b>	<b>134,287</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	252,959	143,341	179,185	(35,844)
Professional Technical Service	6,489,775	6,083,239	5,450,396	632,843
Agency Temporary Staff	256,357	210,742	4,000	206,742
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	45,000	(45,000)
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(670,712)	(403,972)	(357,500)	(46,472)
Indirect Costs Grants	-	-	-	-
Professional Development	938,424	1,146,433	799,745	346,688
BOCES Services	123,668	122,160	129,319	(7,159)
<b>Subtotal of All Other Variable Expenses</b>	<b>7,390,471</b>	<b>7,301,943</b>	<b>6,250,145</b>	<b>1,051,798</b>
<b>Total Non Compensation</b>	<b>17,552,158</b>	<b>17,368,233</b>	<b>15,219,368</b>	<b>2,148,865</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 54,899,860</b>	<b>\$ 55,741,219</b>	<b>\$ 44,812,318</b>	<b>\$ 10,928,902</b>

## Expenditure Summary (All Funds)

## Administration

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Dpty Spr Administration	339,696	229,772	259,257	(29,485)
Information Technology	14,138,189	15,407,932	12,643,853	2,764,079
Offc Adult Ed & Career Svcs	5,649,129	5,610,207	4,892,589	717,618
School Operations	4,763,945	5,788,264	5,564,143	224,122
Youth Develop. & Family Svcs	1,496,249	1,682,092	1,660,711	21,381
Human Capital Initiatives	10,121,495	10,184,316	7,659,156	2,525,160
Professional Learning	9,609,061	8,833,630	4,704,091	4,129,539
School Innovation	6,387,198	5,411,572	5,099,168	312,404
School Safety	2,394,897	2,593,435	2,329,350	264,085
<b>Rochester City School District</b>	<b>\$ 54,899,860</b>	<b>\$ 55,741,219</b>	<b>\$ 44,812,318</b>	<b>\$ 10,928,902</b>

**Position Summary  
Administration**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	189.45	151.55	108.75	42.80
Civil Service	193.60	187.40	177.20	10.20
Administrator	30.00	29.00	26.00	3.00
Teaching Assistants	3.00	4.00	4.00	0.00
Paraprofessional	6.00	4.00	2.00	2.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>422.05</b>	<b>375.95</b>	<b>317.95</b>	<b>58.00</b>

**POSITIONS BY DEPARTMENT**

Dpty Spr Administration	3.00	2.00	2.00	0.00
Information Technology	93.50	87.60	86.40	1.20
Offc Adult Ed & Career Svcs	56.20	60.30	43.40	16.90
School Operations	53.50	53.50	56.00	(2.50)
Youth Develop. & Family Svcs	10.50	9.50	8.50	1.00
Human Capital Initiatives	55.85	48.75	45.55	3.20
Professional Learning	106.10	74.80	40.60	34.20
School Innovation	13.50	12.00	8.00	4.00
School Safety	29.90	27.50	27.50	0.00
<b>Rochester City School District</b>	<b>422.05</b>	<b>375.95</b>	<b>317.95</b>	<b>58.00</b>

## Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview: The Deputy Superintendent of Administration (DSA) directs the administrative services of the District and serves on the Superintendent's cabinet. Areas of operation include Professional Learning, School Innovation, Information Management & Technology, Safety & Security, Human Capital Initiatives, Youth Development & Family Services, Adult Education, School Operations, and the Edison Educational Campus.

### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget		2015-16 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$	210,002	\$	241,207	\$ (31,205)	(14.86%)	
Other Compensation		-		-	-	0%	
Benefits		-		-	-	0%	
Fixed Obligations with Variability		-		-	-	0%	
Debt Service		-		-	-	0%	
Cash Capital Outlays		100		-	100	100.00%	
Facilities and Related		2,642		3,550	(908)	(34.37%)	
Technology		500		-	500	100%	
Other Variable Expenses		16,528		14,500	2,028	12.27%	
<b>Totals</b>	<b>\$</b>	<b>229,772</b>	<b>\$</b>	<b>259,257</b>	<b>\$ (29,485)</b>	<b>(12.83%)</b>	
<b>FTEs</b>		<b>2.00</b>		<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

Notes:

**Personnel Summary  
Dpty Spr Administration**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
59016	A223	Director of Planning-59016	-	-	115,528
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	178,500
59016	C113	Executive Assistant-59016	1.00	1.00	62,707
<b>Dpty Supt of Administration Total</b>			<b>2.00</b>	<b>2.00</b>	

### Human Capital Initiatives Management Financial Discussion and Analysis

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

#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,661,809	\$ 3,212,471	\$ 449,338	12.27%	
Other Compensation	5,747,570	3,880,900	1,866,670	32.48%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	4,000	-	4,000	100%	
Debt Service	-	-	-	0%	
Cash Capital	11,500	8,400	3,100	27%	
Facilities and Related	45,960	19,900	26,060	56.70%	
Technology	22,600	20,000	2,600	11.50%	
Other Variable Expenses	690,877	517,485	173,392	25.10%	
<b>Totals</b>	<b>\$ 10,184,316</b>	<b>\$ 7,659,156</b>	<b>\$ 2,525,160</b>	<b>24.79%</b>	
 FTEs	 48.75	 45.55	 3.20	 6.56%	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Capital - 72016	2,974,155	2,307,191	666,964	22.43%	
Teacher Assignment Room - 75116	470,772	433,418	37,354	7.93%	
Union Cntrctl Obligation-DWNPE - 90319	6,739,389	4,918,547	1,820,842	27.02%	
<b>Totals</b>	<b>\$ 10,184,316</b>	<b>\$ 7,659,156</b>	<b>\$ 2,525,160</b>	<b>24.79%</b>	

Notes:



**Personnel Summary**  
**Human Capital Initiatives**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
72016	A135	PROGRAM ADMINISTRATOR-72016	-	-	111,876
72016	A185	Dir Human Capital Initia-72016	4.00	4.00	95,983
72016	A247	Chief of Human Capital-72016	1.00	1.00	137,700
72016	A338	Director of Risk Manage-72016	1.00	1.00	91,052
72016	C016	Data Liaison Specialist-72016	1.00	-	62,505
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	55,765
72016	C050	Position Management Spe-72016	-	-	99,588
72016	C131	Project Resource Manager	1.00	1.00	83,200
72016	C211	Office Clerk II-72016	2.00	2.00	43,414
72016	C228	SECRETARY II BILINGUAL-72016	-	-	-
72016	C234	SECRETARY I-72016	1.00	1.00	65,430
72016	C265	Asst. Personnel Analyst Bil	-	2.00	78,368
72016	C268	Office Clerk I-72016	1.00	1.00	55,421
72016	C270	Asst. Personnel Analyst-72016	-	-	78,368
72016	C339	Secretary I-72016	1.00	1.00	72,119
72016	C348	Assistant Personnel Ana-72016	5.00	3.00	78,368
72016	C511	Senior Personnel Analys-72016	1.00	1.00	76,440
72016	C514	Personnel Clerk-72016	1.00	1.00	51,489
72016	S012	DIRECTOR OF EMPLOYEE BE-72016	1.00	1.00	89,760
72016	S014	DIRECTOR OF RECRUITMENT-72016	1.00	-	86,700
<b>Human Capital Total</b>			<b>25.00</b>	<b>23.00</b>	
75116	A135	PROGRAM ADMINISTRATOR-75116	-	-	111,876
75116	A217	Asst. Principal on Assig-75116	1.00	1.00	103,493
75116	C773	Tchr Asst - Special Edu-75116	1.00	1.00	27,213
75116	T310	Tchr-Elem 1-3-75116	-	-	63,065
75116	T311	TCHR-ELEM 4th-75116	1.00	1.00	63,065
75116	T373	TCHR-MUSIC,VOCAL	1.00	-	63,065
75116	T375	TCHR-PHYSICAL EDUCATION-75116	1.00	1.00	63,065
75116	T380	TCHR-TECHNOLOGY-75116	-	0.80	63,065
75116	T463	TCHR-ENGLISH-75116	-	-	63,065
75116	T475	TCHR-SOCIAL STUDIES-75116	1.00	-	63,065
75116	T710	TCHR-SPEC ED-75116	2.00	2.00	63,065
<b>Teacher Assignment Room Total</b>			<b>8.00</b>	<b>6.80</b>	

Personnel Summary  
Human Capital Initiatives

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	127,491
90319	A401	PRINCIPAL-SECONDARY-90319	1.00	1.00	129,159
90319	C072	Office Account Clerk-90319	1.00	1.00	51,449
90319	C284	STOCK CLERK-90319	1.00	1.00	60,824
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	55,629
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	58,328
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	27,213
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	33,339
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	63,065
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	63,065
90319	T377	TCHR-ART-90319	-	-	63,065
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	63,065
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	63,065
90319	T710	TCHR-SPEC ED-90319	1.00	1.00	63,065
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	63,065
90319	T909	RTA UNION PRES RELEASE -90319	1.00	1.00	90,910
90319	T909	RTA UNION PRES RELEASE T-90319	-	-	90,910
<b>Union Cntrctl Obligation-DWNPE Total</b>			15.75	15.75	
<b>Grand Total</b>			<b>48.75</b>	<b>45.55</b>	

### Information Management and Technology Management Financial Discussion and Analysis

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

#### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,421,324	\$ 7,332,753	\$ 88,571	1.19%	
Other Compensation	248,067	13,000	235,067	94.76%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	975,588	976,000	(412)	(0%)	
Cash Capital	2,412,127	491,100	1,921,027	79.64%	
Facilities and Related	3,575,697	3,223,000	352,697	9.86%	
Technology	805,854	805,600	254	0.03%	
Other Variable Expenses	(30,725)	(197,600)	166,875	(543.12%)	
<b>Totals</b>	<b>\$ 15,407,932</b>	<b>\$ 12,643,853</b>	<b>\$ 2,764,079</b>	<b>17.94%</b>	
 FTEs	 87.60	 86.40	 1.20	 1.37%	

#### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Information Management & Tech - 64013	358,281	278,837	79,444	22.17%	
Print Shop - CS - 64113	2,060,212	2,045,727	14,485	0.70%	
Business Sys Tech Support - CS - 64313	2,250,437	1,899,266	351,171	15.60%	
Student Information Systems-CS - 64413	2,076,410	2,083,624	(7,215)	(0.35%)	
Instruct Tech for Schools - CS - 64513	4,609,457	2,572,077	2,037,380	44.20%	
Help Desk Operations - CS - 64713	1,175,095	1,097,577	77,518	6.60%	
Network Operations - CS - 64813	2,878,040	2,666,745	211,295	7.34%	
<b>Totals</b>	<b>\$ 15,407,932</b>	<b>\$ 12,643,853</b>	<b>\$ 2,764,079</b>	<b>17.94%</b>	

Notes:

## Expenditure Summary (All Funds)

## Information Technology

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 1,399,730	\$ 1,157,368	\$ 1,299,139	\$ (141,771)
Civil Service	5,748,230	6,008,818	5,773,718	235,100
Administrator	250,861	255,138	259,896	(4,758)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>7,398,821</b>	<b>7,421,324</b>	<b>7,332,753</b>	<b>88,571</b>
<b>Other Compensation</b>				
Substitute Teacher	68,391	36,056	-	36,056
Hourly Teachers	-	-	-	-
Teachers In-Service	152,922	138,767	-	138,767
Overtime Civil Service	27,915	73,244	13,000	60,244
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>249,228</b>	<b>248,067</b>	<b>13,000</b>	<b>235,067</b>
<b>Total Salary and Other Compensation</b>	<b>7,648,049</b>	<b>7,669,391</b>	<b>7,345,753</b>	<b>323,638</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,648,049</b>	<b>7,669,391</b>	<b>7,345,753</b>	<b>323,638</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	256	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>955,968</b>	<b>975,588</b>	<b>976,000</b>	<b>(412)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	573,900	-	-	-
Equipment Other than Buses	1,120,874	22,500	-	22,500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	517,126	2,389,627	491,100	1,898,527
Computer Hardware - Non-Instructional	135,100	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,347,000</b>	<b>2,412,127</b>	<b>491,100</b>	<b>1,921,027</b>

## Expenditure Summary (All Funds)

## Information Technology

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,220,379	1,270,830	1,028,000	242,830
Instructional Supplies	27,137	10,883	8,000	2,883
Equip Service Contr & Repair	1,885,819	2,104,865	1,956,000	148,865
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	17,069	22,530	22,500	30
Postage and Print/Advertising	216,970	95,398	142,000	(46,602)
Auto Supplies	-	-	-	-
Supplies and Materials	(887,001)	60,932	59,000	1,932
Custodial Supplies	-	-	-	-
Office Supplies	5,952	10,259	7,500	2,759
<b>Sub Total Facilities and Related</b>	<b>2,486,323</b>	<b>3,575,697</b>	<b>3,223,000</b>	<b>352,697</b>
<b>Technology</b>				
Computer Software - Instructional	612,184	390,000	390,000	-
Computer Software - Non-Instructional	434,758	415,854	415,600	254
<b>Subtotal Technology</b>	<b>1,046,942</b>	<b>805,854</b>	<b>805,600</b>	<b>254</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,836	-	-	-
Professional Technical Service	438	21,660	19,400	2,260
Agency Temporary Staff	118,894	128,537	3,000	125,537
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(638,229)	(336,472)	(340,000)	3,528
Indirect Costs Grants	-	-	-	-
Professional Development	53,714	35,550	-	35,550
BOCES Services	116,999	120,000	120,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(346,349)</b>	<b>(30,725)</b>	<b>(197,600)</b>	<b>166,875</b>
<b>Total Non Compensation</b>	<b>6,490,140</b>	<b>7,738,541</b>	<b>5,298,100</b>	<b>2,440,441</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 14,138,189</b>	<b>\$ 15,407,932</b>	<b>\$ 12,643,853</b>	<b>\$ 2,764,079</b>

**Expenditure Summary (All Funds)****Information Technology**

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Information Management & Tech - 64013	367,601	358,281	278,837	79,444
Print Shop - CS - 64113	1,968,071	2,060,212	2,045,727	14,485
Business Sys Tech Support - CS - 64313	1,945,484	2,250,437	1,899,266	351,171
Student Information Systems-CS - 64413	2,010,736	2,076,410	2,083,624	(7,215)
Instruct Tech for Schools - CS - 64513	3,865,758	4,609,457	2,572,077	2,037,380
Help Desk Operations - CS - 64713	1,121,790	1,175,095	1,097,577	77,518
Network Operations - CS - 64813	2,858,750	2,878,040	2,666,745	211,295
<b>Rochester City School District - RCSD</b>	<b>\$ 14,138,189</b>	<b>\$ 15,407,932</b>	<b>\$ 12,643,853</b>	<b>\$ 2,764,079</b>

Personnel Summary  
Information Technology

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	130,665
64013	C234	SECRETARY I-64013	1.00	-	65,430
64013	S022	Information Technology O-64013	1.00	1.00	126,072
<b>Information Management &amp; Tech Total</b>			3.00	2.00	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	56,822
64113	C056	Network Administrator-64113	1.00	1.00	82,784
64113	C066	SENIOR SYSTEMS PROGRAMM-64113	1.00	1.00	102,870
64113	C385	COPY FINISHER-64113	1.00	1.00	68,037
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	61,214
<b>Print Shop - CS Total</b>			5.00	5.00	
64313	C044	Senior Programmer Analy-64313	2.00	1.00	88,075
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	127,371
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	130,665
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.50	133,122
64313	C252	SENIOR DATABASE ADMINIS-64313	0.50	0.30	133,122
64313	C261	SR INFO SRVCS BUS ANALYS-64313	7.00	7.00	104,698
<b>Business Sys Tech Support - CS Total</b>			13.00	11.80	
64413	C045	Info Svc Business Anal-64413	1.00	1.00	76,942
64413	C055	DATABASE ADMINISTRATOR-64413	1.00	1.00	127,371
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	127,192
64413	C062	Asst User Suppt Instruc-64413	1.00	1.00	92,381
64413	C063	Programmer Analyst-64413	1.00	1.00	96,491
64413	C083	ADMINISTRATIVE ANALYST-64413	-	-	88,932
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	130,665
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	133,122
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	133,122
64413	C261	SR INFO SRVCS BUS ANALYS-64413	5.00	5.00	104,698
64413	C489	PROJECT ADMINISTRATOR/40-64413	2.00	2.00	88,142
64413	C510	Data Management Program-64413	3.00	3.00	83,688
<b>Student Information Systems-CS Total</b>			18.00	18.00	
64513	A291	Assoc Dir of InstrTech	1.00	1.00	109,970
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	149,926
64513	C045	Info Svc Business Anal-64513	1.00	1.00	76,942
64513	T377	TCHR-ART	0.20	0.20	63,065
64513	T381	TCHR-INSTR COMPUTING-64513	-	-	63,065
64513	T382	Tchr-Computer Science	-	-	63,065
64513	T463	TCHR-ENGLISH	0.20	3.20	63,065
64513	T469	TCHR-FOREIGN LANGUAGE-64513	0.60	0.60	63,065
64513	T471	TCHR-MATH	-	1.00	63,065
64513	T475	TCHR-SOCIAL STUDIES	0.60	3.60	63,065
64513	T683	TCHR-ON-ASSIGNMENT-64513	-	-	63,065
64513	T683	Tchr-on-Assignment	-	-	63,065
64513	T683	Tchr-on-Assignment-64513	17.00	12.00	63,065
<b>Instruct Tech for Schools - CS Total</b>			21.60	23.60	



Personnel Summary  
Information Technology

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
64713	C040	Network Technician-64713	2.00	2.00	41,896
64713	C056	NETWORK ADMINISTRATOR-64713	2.00	2.00	82,784
64713	C088	DISTR PROCESSING TECH/40-64713	11.00	10.00	66,533
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	83,793
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	37,045
64713	C312	Computer Services Liaiso-64713	1.00	1.00	43,649
<b>Help Desk Operations - CS Total</b>			<b>18.00</b>	<b>17.00</b>	
64813	C056	NETWORK ADMINISTRATOR-64813	3.00	3.00	82,784
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	130,665
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	104,698
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	73,244
<b>Network Operations - CS Total</b>			<b>9.00</b>	<b>9.00</b>	
<b>Grand Total</b>			<b>87.60</b>	<b>86.40</b>	

**Office of Adult and Career Education Services Management Financial Discussion and Analysis**

Division/Department Overview: The Office of Adult & Career Education Services (OACES) Adult & Career Education Program is the premier adult training and education center in the Greater Rochester Area, offering a wide range of programs at multiple locations. Most programs are free to community members and schedules are flexible to meet participants' needs. OACES includes 1) Career and Technical Education (CTE) which provides students with current, in-demand workplace skills, 2) Adult Basic Education (ABE) classes which enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, 3) Workforce Investment Act Title II programs assisting adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency, 4) Community and Adults in Rochester Employment & Education Resource System (CAREERS), a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance, 5) Workplace Education Offerings program which includes a series of educational offerings that supports Rochester workers through work-based trainings, and 6) the High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) which serve 16-20-year-old students who have not earned a high school diploma.

**BUDGET EXPENSE CATEGORIES**

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,884,245	\$ 2,660,241	\$ 1,224,004	31.51%	
Other Compensation	384,491	585,748	(201,257)	(52.34%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	55,437	60,000	(4,563)	(8.23%)	
Debt Service	-	-	-	0%	
Cash Capital	21,471	-	21,471	100.00%	
Facilities and Related	855,060	1,292,100	(437,040)	(51.11%)	
Technology	37,959	-	37,959	100.00%	
Other Variable Expenses	371,544	294,500	77,044	20.74%	
<b>Totals</b>	<b>\$ 5,610,207</b>	<b>\$ 4,892,589</b>	<b>\$ 717,617</b>	<b>12.79%</b>	
<b>FTEs</b>	<b>60.30</b>	<b>43.40</b>	<b>16.90</b>	<b>28.03%</b>	

**DEPARTMENT BUDGET**

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
OACES-WFP - 23503	\$ 5,363,270	\$ 4,615,133	\$ 748,137	13.95%	
OACES Summer Program - 23509	246,937	277,456	(30,519)	(12.36%)	
<b>Totals</b>	<b>\$ 5,610,207</b>	<b>\$ 4,892,589</b>	<b>\$ 717,618</b>	<b>12.79%</b>	

Notes:

**Personnel Summary**  
**Offc Adult Ed & Career Svcs**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed
23503	A214	Dir of Adult & Continuin-23503	1.00	1.00
23503	A320	ASSISTANT PRINCIPAL-23503	2.00	1.00
23503	C002	Application Support Spe-23503	3.00	2.50
23503	C083	ADMINISTRATIVE ANALYST-23503	3.00	3.00
23503	C108	Home School Asst Bil 40 hrs	-	1.00
23503	C108	Home School Asst Bil 40-23503	1.00	-
23503	C204	Office Clerk IV Bilingua-23503	0.25	0.25
23503	C204	Office Clerk IV Bilingu-23503	0.75	0.75
23503	C268	CLERK I-23503	1.00	1.00
23503	C268	Office Clerk I-23503	1.00	1.00
23503	C269	Office Clerk I Bilingua-23503	1.00	-
23503	C305	FOOD SVC HLPR-23503	1.50	1.50
23503	C318	Office Clerk III 40 hrs-23503	1.00	1.00
23503	C464	SCHOOL SENTRY I BILINGUA-23503	1.40	1.40
23503	C481	PROJECT WORKER / 40 Hrs-23503	4.00	-
23503	C701	PARA MISC-23503	1.00	-
23503	C745	Para Bilingual 35 Hrs-23503	2.00	2.00
23503	T473	TCHR-AUTO MECHANICS	1.00	1.00
23503	T490	TCHR-ELECT/ELECTRONICS-23503	2.00	1.00
23503	T504	Tchr-Culinary Careers-23503	2.00	2.00
23503	T519	Tchr-Warehousing-23503	2.00	1.00
23503	T519	Tchr-Warehousing	-	1.00
23503	T683	Tchr-on-Assignment	1.00	1.00
23503	T721	Tchr-Emergency Medical Svcs	1.00	1.00
23503	T722	Tchr-Pharmacy Assisting-23503	1.00	1.00
23503	T742	Tchr-Schl Instr Nursing-23503	3.00	2.00
23503	T742	Tchr-Schl Instr Nursing	1.00	1.00
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	21.40	14.00
23503	T961	TCHR-SCHL INSTR TRDS-PI-23503	-	-
23503	T966	TCHR-CONSTR. TRDS. HVAC	-	-
<b>OACES-WFP Total</b>			<b>60.30</b>	<b>43.40</b>

### Professional Learning Management Financial Discussion and Analysis

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

#### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,474,736	\$ 2,743,320	\$ 2,731,416	49.89%	
Other Compensation	2,065,704	1,304,312	761,392	36.86%	
Benefits	161,935	-	161,935	100.00%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	304,398	90,542	213,856	70.26%	
Technology	165,676	75,641	90,035	54.34%	
Other Variable Expenses	661,181	490,276	170,905	25.85%	
<b>Totals</b>	<b>\$ 8,833,630</b>	<b>\$ 4,704,091</b>	<b>\$ 4,129,539</b>	<b>46.75%</b>	
<b>FTEs</b>	<b>74.80</b>	<b>40.60</b>	<b>34.20</b>	<b>45.72%</b>	

#### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Teacher Center - 43017	\$ 162,007	\$ 161,077	\$ 930	0.57%	
Dept of Professional Dvlpmnt - 75216	6,978,269	3,544,073	3,434,196	49.21%	
Dept of Coaching & Leadership - 75316	5,000	-	5,000	100.00%	
Careers in Teaching - 77716	1,688,354	998,941	689,413	40.83%	
<b>Totals</b>	<b>\$ 8,833,630</b>	<b>\$ 4,704,091</b>	<b>\$ 4,129,539</b>	<b>46.75%</b>	

Notes:

Personnel Summary  
Professional Learning

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00	63,065
<b>Teacher Center Total</b>			1.00	1.00	
75216	A316	Instr Dir of Prof Lrng-75216	1.00	1.00	103,065
75216	A339	Dir of Expanded Lrng Pr-75216	1.00	1.00	78,000
75216	A340	Dir of Instructional Co-75216	1.00	1.00	78,000
75216	A344	Dir of Prof Lrng for Sc-75216	1.00	-	92,253
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00	78,000
75216	A616	MSP Project Director-75216	1.00	1.00	111,278
75216	C211	Office Clerk II-75216	2.00	1.00	43,414
75216	C234	SECRETARY I-75216	1.00	1.00	65,430
75216	T107	Math Coach-75216	24.25	10.00	67,405
75216	T108	ELA Coach-75216	24.75	10.00	67,405
75216	T350	Lead Tchr Prof Lrng-75216	1.00	-	80,127
75216	T461	MSP Instructional Coach-75216	2.00	2.00	63,065
75216	T683	Tchr-on-Assignment-75216	1.00	1.00	63,065
75216	T683	Tchr on Assign Prof Dev-75216	2.00	2.00	63,065
<b>Dept of Professional Dvlpment Total</b>			64.00	32.00	
77716	C211	Office Clerk II-77716	1.00	1.00	43,414
77716	T463	TCHR-ENGLISH-77716	-	-	63,065
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	63,065
77716	T700	Tchr - Mentor Release-77716	7.80	5.60	63,065
<b>Careers in Teaching Total</b>			9.80	7.60	
<b>Grand Total</b>			<b>74.80</b>	<b>40.60</b>	

### School Innovation Management Financial Discussion and Analysis

Division/Department Overview: The goal of the Office of School Innovation is to create a portfolio of high quality schools that provide improved options for students and families. The Office of School Innovation utilizes the latest in educational research and methodologies to help develop innovative schools, programs, and policies that increase school performance. Reporting to the Office of Innovation is the Office of Community Partnerships which assists in the acceleration of student achievement by cultivating and maintaining supportive partnerships between schools and the Rochester community through local businesses, government agencies, educational institutions and other community partners as volunteers and mentors. A part of Community Partnership is the Connecting Universities to Rochester City Schools (CURCS) unit which is an innovative volunteering program whose goal is to target young, energetic and innovative college students as volunteers to serve as tutors, mentors and positive role models during the enrichment period of Expanded Learning Time schools.

#### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 910,210	\$ 662,392	\$ 247,818	27.23%	
Other Compensation	1,741,517	738,297	1,003,220	57.61%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	4,556	1,178,500	(1,173,944)	(25766.99%)	
Debt Service	-	-	-	0%	
Cash Capital	100	-	100	100.00%	
Facilities and Related	50,282	38,248	12,034	23.93%	
Technology	-	-	-	0%	
Other Variable Expenses	2,704,907	2,481,731	223,176	8.25%	
<b>Totals</b>	<b>\$ 5,411,572</b>	<b>\$ 5,099,168</b>	<b>\$ 312,404</b>	<b>5.77%</b>	
 FTEs	 12.00	 8.00	 4.00	 33.33%	

#### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Off. of Strategic Partnerships - 70616	\$ 443,685	\$ 442,843	\$ 842	0.19%	
Title 1 Office - AS - 71717	1,852,773	1,800,205	52,568	2.84%	
Expanded Learning - 75516	1,191,331	2,711,507	(1,520,176)	(127.60%)	
Office of School Innovation - 77016	814,493	144,613	669,880	82.25%	
Teacher Incentive Fund Office - 77116	1,109,290	-	1,109,290	100.00%	
<b>Totals</b>	<b>\$ 5,411,572</b>	<b>\$ 5,099,168</b>	<b>\$ 312,404</b>	<b>5.77%</b>	

Notes:

Personnel Summary  
School Innovation

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	133,643
70616	C396	Volunteer Coordinator-70616	1.00	1.00	57,200
70616	C481	PROJECT WORKER-70616	-	-	39,074
<b>Off. of Strategic Partnerships Total</b>			2.00	2.00	
71717	A336	TIF Coordinator-71717	0.20	-	83,554
71717	A348	Asst Dir of School Inno-71717	0.50	1.00	103,709
71717	A708	Executive Dir of Sch In-71717	0.30	0.50	108,366
71717	C083	ADMINISTRATIVE ANALYST-71717	-	-	88,932
71717	C268	CLERK I/40 HR-71717	1.00	1.00	55,421
<b>Title 1 Office - AS Total</b>			2.00	2.50	
75516	A341	Director of Expanded Le-75516	1.00	1.00	83,200
75516	A690	ADMINISTRATIVE SPECIALI-75516	2.00	-	91,603
75516	C213	Office Clerk II 40 hrs.	1.00	1.00	55,423
<b>Expanded Learning Total</b>			4.00	2.00	
77016	A336	TIF Coordinator-77016	0.80	-	83,554
77016	A348	Asst Dir of School Inno-77016	0.50	-	103,709
77016	A708	Executive Dir of Sch In-77016	0.70	0.50	108,366
77016	C001	Education Research Anal-77016	-	-	88,880
77016	C049	Senior Research Analyst-77016	1.00	-	91,520
77016	C234	SECRETARY I-77016	1.00	1.00	65,430
<b>Office of School Innovation Total</b>			4.00	1.50	
<b>Grand Total</b>			<b>12.00</b>	<b>8.00</b>	



## School Operations Management Financial Discussion and Analysis

Division/Department Overview: School Operations consists of the following departments: External School Operations, Internal School Operations, Student Placement, Home Schooling, 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 RCSD to the time the student leaves, School Operations is involved with placement, class schedules, State testing and student records.

### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,890,620	\$ 3,948,428	\$ (57,808)	(1.49%)	
Other Compensation	618,759	545,501	73,258	11.84%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	2,400	1,650	750	31%	
Facilities and Related	362,582	357,419	5,163	1.42%	
Technology	8,246	5,311	2,935	35.59%	
Other Variable Expenses	905,657	705,834	199,823	22.06%	
<b>Totals</b>	<b>\$ 5,788,264</b>	<b>\$ 5,564,143</b>	<b>\$ 224,122</b>	<b>3.87%</b>	
<b>FTEs</b>	<b>53.50</b>	<b>56.00</b>	<b>(2.50)</b>	<b>(4.67%)</b>	

### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 85,256	\$ 86,011	\$ (755)	(0.89%)	
Aquinas Institute of Rochester - 17107	222,098	224,933	(2,835)	(1.28%)	
Nativity Prep Academy - 17207	38,934	39,175	(241)	(0.62%)	
Talmudical Inst. Upstate NY - 17607	6,968	6,968	-	0.00%	
Ora Academy - 17707	3,608	3,608	-	0.00%	
Cobblestone School - 17807	19,257	19,443	(186)	(0.97%)	
Northside Christian Academy - 17907	12,836	12,836	-	0.00%	
Holy Cross School - 18507	97,387	98,270	(883)	(0.91%)	
Hamidiye Academy - 18607	7,178	7,254	(76)	(1.06%)	
Rochester School For the Deaf - 18707	22,430	22,430	-	0.00%	
Mary Cariola Children's Center - 18807	154,342	157,508	(3,166)	(2.05%)	
Andrew Trahey Sch at Hillside - 18907	29,149	29,149	-	0.00%	
Monroe Nonsec Detention - SPP - 29807	41,656	75,011	(33,355)	(80.07%)	
Hillside Children's Cent - SPP - 35007	133,507	129,485	4,022	3.01%	
Testing - 51013	1,120,215	799,545	320,670	28.63%	
Internal School Operations - 51213	140,188	131,285	8,903	6.35%	
External School Operations - 51313	500,956	454,312	46,644	9.31%	
Research & Program Evaluation - 51513	263,733	547,831	(284,098)	(107.72%)	
School Operations - 51613	1,302,926	1,077,708	225,218	17.29%	
Monroe Cty Children's Ctr -SPP - 54107	58,044	84,823	(26,779)	(46.14%)	
Center for Youth Services -SPP - 54207	14,626	14,820	(194)	(1.33%)	
St Joseph's Villa - SPP - 54307	7,825	7,632	193	2.47%	
Salvation Army - SPP - 54407	2,066	2,719	(653)	(31.61%)	
Student Equity & Placement -HS - 55005	1,503,079	1,531,387	(28,308)	(1.88%)	
<b>Totals</b>	<b>\$ 5,788,264</b>	<b>\$ 5,564,143</b>	<b>\$ 224,122</b>	<b>3.87%</b>	

Notes:

**Personnel Summary  
School Operations**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	63,065
<b>Mary Cariola Children's Center Total</b>			1.00	1.00	
51013	A155	Director of Testing-51013	1.00	1.00	93,784
51013	C083	ADMINISTRATIVE ANALYST-51013	1.00	1.00	88,932
51013	C208	Office Clerk III Biling-51013	1.00	1.00	31,061
51013	C264	Data Management Special-51013	2.00	2.00	93,709
<b>Testing Total</b>			5.00	5.00	
51213	A710	Dir Internal Schl Opera-51213	-	-	93,600
51213	C278	Research Analyst-51213	-	-	107,723
51213	C489	PROJECT ADMINISTRATOR-51213	1.00	0.50	88,142
51213	C499	Data Retrieval Spec 40 hrs.	-	1.00	87,214
<b>Internal School Operations Total</b>			1.00	1.50	
51313	A711	Dir External Schl Opera-51313	1.00	1.00	99,659
51313	C264	Data Management Special-51313	2.00	2.00	93,709
51313	C268	Office Clerk I-51313	1.00	1.00	55,421
51313	C499	Data Retrieval Spec 40 -51313	1.00	1.00	87,214
<b>External School Operations Total</b>			5.00	5.00	
51513	A511	Sr Dir of Mgmnt Efficiencies	-	1.00	135,240
51513	C049	Senior Research Analyst	-	1.00	91,520
51513	C110	Educational Data Strategist	-	1.00	85,280
51513	C203	CLERK TYPIST/40 HR-51513	2.00	2.00	31,015
51513	C204	CLERK TYPIST PT BILINGUA-51513	1.00	1.00	31,015
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	55,423
<b>Research &amp; Program Evaluation Total</b>			5.00	8.00	
51613	A223	Director of Planning-51613	1.00	1.00	115,528
51613	A335	EXEC DIR STU EQTY N PLC-51613	-	-	132,600
51613	A346	Data Driven Administrator	-	1.00	72,800
51613	S118	Exec Dir Stu Eqty and P-51613	1.00	1.00	132,600
51613	T482	TCHR-REGISTRAR-51613	14.00	12.00	63,065
<b>School Operations Total</b>			16.00	15.00	

Personnel Summary  
School Operations

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
55005	A335	EXEC DIR STU EQTY N PLCMNT	-	1.00	132,600
55005	A507	Director of Transition -55005	1.00	1.00	91,752
55005	A509	Associate Director of L-55005	1.00	1.00	151,133
55005	A690	ADMINISTRATIVE SPECIALI-55005	1.00	1.00	91,603
55005	C106	WORD PROCESSING OPER I-55005	1.00	1.00	82,056
55005	C161	Language Assessor Assis-55005	1.00	1.00	39,270
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	36,982
55005	C203	Office Clerk IV-55005	1.00	1.00	31,015
55005	C204	Office Clerk IV Bilingu-55005	1.00	1.00	31,015
55005	C211	Office Clerk II	2.00	1.00	43,414
55005	C212	CLERK II WITH TYPING BIL-55005	2.00	2.00	43,414
55005	C283	SCHOOL SELECTION SPECIAL-55005	1.00	1.00	59,488
55005	C318	Office Clerk III 40 hrs-55005	1.00	1.00	59,446
55005	C355	Student Srvcs Representa-55005	1.00	1.00	64,646
55005	C357	Student Srvcs Rep Bil-55005	1.00	1.00	44,491
55005	T300	Language Assessor - Bil-55005	2.50	2.50	63,065
55005	T482	TCHR-REGISTRAR-55005	1.00	1.00	63,065
55005	T936	COUNSELOR-55005	1.00	1.00	63,065
<b>Student Equity &amp; Placement -HS Total</b>			20.50	20.50	
<b>Grand Total</b>			<b>53.50</b>	<b>56.00</b>	

### School Safety Management Financial Discussion and Analysis

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

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2014-15 Amended Budget</b>	<b>2015-16 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 1,155,107	\$ 1,040,713	\$ 114,394	9.90%	
Other Compensation	133,209	72,000	61,209	45.95%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	76,631	550	76,081	99.28%	
Facilities and Related	92,684	92,950	(266)	(0.29%)	
Technology	8,304	8,300	4	0.05%	
Other Variable Expenses	<u>1,127,500</u>	<u>1,114,837</u>	<u>12,663</u>	1.12%	
<b>Totals</b>	<b><u>\$ 2,593,435</u></b>	<b><u>\$ 2,329,350</u></b>	<b><u>\$ 264,085</u></b>	<b>10.18%</b>	
<b>FTEs</b>	<b>27.50</b>	<b>27.50</b>	<b>-</b>	<b>0.00%</b>	

Notes:

Personnel Summary  
School Safety

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
57016	C113	Executive Assistant	1.00	1.00	62,707
57016	C160	HEARING OFFICER-57016	-	-	74,984
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	68,187
57016	C211	Office Clerk II-57016	-	-	43,414
57016	C241	GUARD-57016	4.00	4.00	29,890
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	39,858
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	73,869
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,200
57016	C324	Office Clerk III Bil PT-57016	-	-	31,203
57016	C325	Part-Time Guard-57016	3.00	3.00	11,556
57016	C454	SCHOOL SENTRY I-57016	7.00	8.00	27,923
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	27,923
57016	C475	SECURITY PATROL OFFICER-57016	4.00	4.00	41,316
57016	C499	Data Retrieval Spec 40 -57016	1.00	-	87,214
57016	S032	Dir of Security Operatio-57016	1.00	1.00	105,570
<b>Office of Security Operations Total</b>			<b>27.50</b>	<b>27.50</b>	

### Youth Development and Family Services Management Financial Discussion and Analysis

Division/Department Overview: Youth Development and Family Services (YDFS) is responsible for providing safe transportation for every child in the District as well as the integration and management of student and family support services to enhance students' social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors which interfere with learning. YDFS encompasses YDFS Supervision, the Office of Parent Engagement, and attendance initiatives.

BUDGET EXPENSE CATEGORIES					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 610,774	\$ 544,219	\$ 66,555	10.90%	
Other Compensation	52,908	67,448	(14,540)	(27.48%)	
Benefits	-	-	-	0%	
Fixed Obligations With Variability	20,289	28,239	(7,950)	(39.18%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	150	-	150	100.00%	
Facilities and Related	143,497	192,223	(48,726)	(33.96%)	
Technology	-	-	-	0%	
Other Variable Expenses	854,474	828,582	25,892	3.03%	
<b>Totals</b>	<b>\$ 1,682,092</b>	<b>\$ 1,660,711</b>	<b>\$ 21,381</b>	<b>1.27%</b>	
<b>FTEs</b>	<b>9.50</b>	<b>8.50</b>	<b>1.00</b>	<b>10.53%</b>	

DEPARTMENT BUDGET					
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Yth Dev Fmly Srv Supervision - 38508	1,023,336	926,087	97,249	9.50%	
Office of Parent Engagement - 55516	658,756	734,624	(75,868)	(11.52%)	
<b>Totals</b>	<b>\$ 1,682,092</b>	<b>\$ 1,660,711</b>	<b>\$ 21,381</b>	<b>1.27%</b>	

Notes:

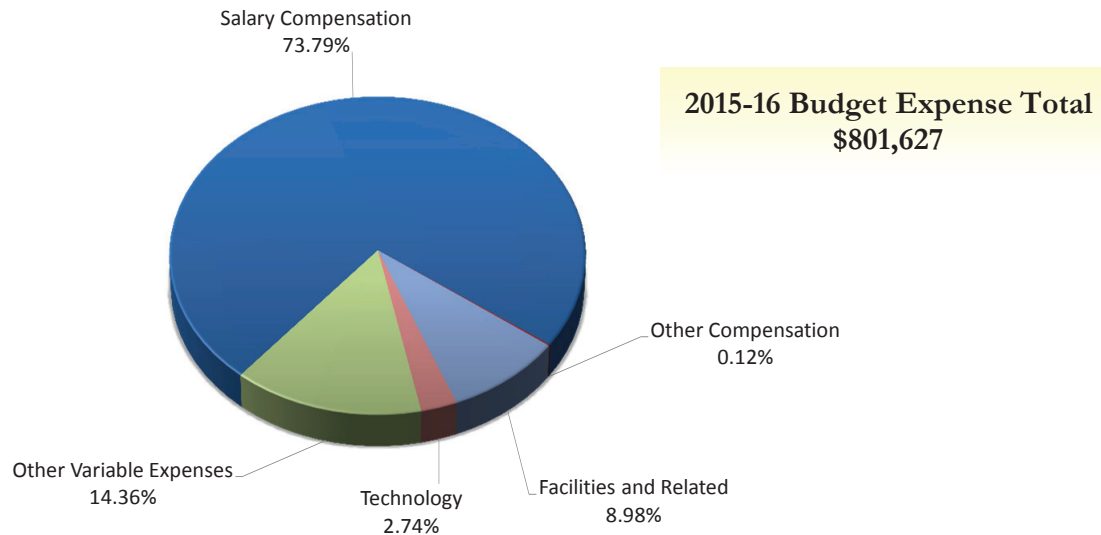
**Personnel Summary**  
**Youth Develop. & Family Svcs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
38508	C234	SECRETARY I-38508	-	0.50	65,430
38508	C243	Principal Account Clerk-38508	1.00	1.00	56,202
38508	C353	CONTRACT ADMINISTRATOR-38508	1.00	-	82,926
38508	S043	Sr Dir Youth Dev & Fam -38508	1.00	1.00	128,520
<b>Yth Dev Fmly Srv Supervision Total</b>			<b>3.00</b>	<b>2.50</b>	
55516	A238	Community Liaison Specia-55516	1.00	1.00	53,820
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	85,509
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	37,605
55516	C140	Home Schl Asst 40 hrs-55516	1.00	1.00	37,605
55516	C268	Office Clerk I-55516	1.00	1.00	55,421
55516	C430	Digital Media Technicia-55516	0.50	-	49,650
55516	C515	Bil Community Liaison Spec	1.00	1.00	56,822
<b>Office of Parent Engagement Total</b>			<b>6.50</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>9.50</b>	<b>8.50</b>	



## Communications Management Financial Discussion and Analysis

Division/Department Overview: Communications helps the District and its schools meet their communications needs and provide clear, useful, and accurate information to the public. This area's work is intended to raise awareness of school and student successes, build parent and community support through effective communication in a variety of media, and strengthen public confidence in the District and its schools through media outreach and public relations. Services include the creation of marketing/promotional materials for schools, assistance in reaching parents and the public through effective communication, daily interaction with the news media to promote positive coverage and accurate reporting, support for schools in working with the media, video production and multimedia support, Spanish translation, and presentation of news and information via the District's website.



### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change	Notes
Salary Compensation	\$ 643,986	\$ 591,527	\$ 52,459	8.15%	
Other Compensation	1,620	1,000	620	38.27%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	82,818	72,000	10,818	13.06%	
Technology	21,326	22,000	(674)	(3.16%)	
Other Variable Expenses	90,585	115,100	(24,515)	(27.06%)	
<b>Totals</b>	<b>\$ 840,335</b>	<b>\$ 801,627</b>	<b>\$ 38,708</b>	<b>4.61%</b>	
<b>FTEs</b>	<b>8.00</b>	<b>7.00</b>	<b>1.00</b>	<b>12.50%</b>	

Notes:

**Expenditure Summary (All Funds)**  
**Communications**

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	557,436	643,986	591,527	52,459
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>557,436</b>	<b>643,986</b>	<b>591,527</b>	<b>52,459</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	474	1,620	1,000	620
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>474</b>	<b>1,620</b>	<b>1,000</b>	<b>620</b>
<b>Total Salary and Other Compensation</b>	<b>557,910</b>	<b>645,606</b>	<b>592,527</b>	<b>53,079</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>557,910</b>	<b>645,606</b>	<b>592,527</b>	<b>53,079</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	6,182	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>6,182</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**  
**Communications**

	2013-2014	2014-2015	2015-2016	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	47,458	81,818	71,000	10,818
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	942	1,000	1,000	-
<b>Sub Total Facilities and Related</b>	<b>48,399</b>	<b>82,818</b>	<b>72,000</b>	<b>10,818</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	46,500	21,326	22,000	(674)
<b>Subtotal Technology</b>	<b>46,500</b>	<b>21,326</b>	<b>22,000</b>	<b>(674)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	100	100	-
Professional Technical Service	54,720	81,380	115,000	(33,620)
Agency Temporary Staff	1,420	9,105	-	9,105
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>56,140</b>	<b>90,585</b>	<b>115,100</b>	<b>(24,515)</b>
<b>Total Non Compensation</b>	<b>157,221</b>	<b>194,729</b>	<b>209,100</b>	<b>(14,371)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 715,131</b>	<b>\$ 840,335</b>	<b>\$ 801,627</b>	<b>\$ 38,708</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Communications-DM	715,131	840,335	801,627	38,708
<b>Rochester City School District</b>	<b>\$ 715,131</b>	<b>\$ 840,335</b>	<b>\$ 801,627</b>	<b>\$ 38,708</b>

### Position Summary Communications

	2013 - 2014 Actual	2014 - 2015 Amended	2015 - 2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	7.00	8.00	7.00	1.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>1.00</b>

### POSITIONS BY DEPARTMENT

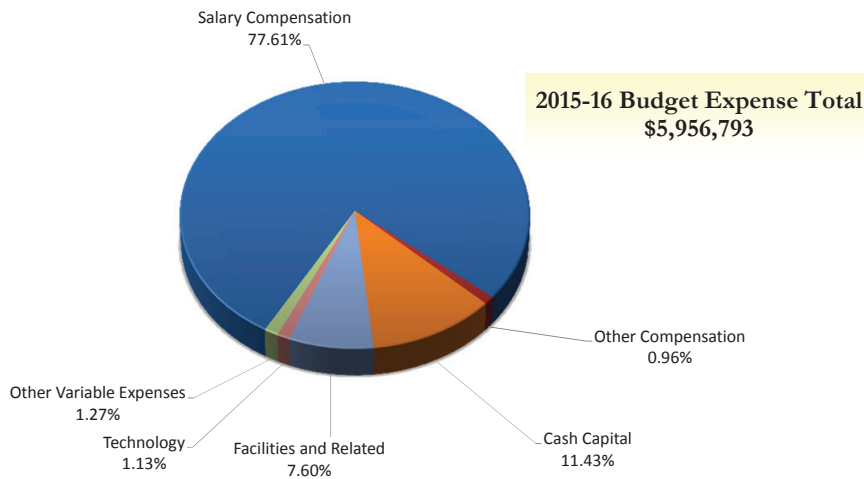
Dept of Communications-DM - 70116	7.00	8.00	7.00	1.00
<b>Rochester City School District - RCSD</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>1.00</b>

**Personnel Summary  
Communications**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
70116	C041	Senior Technical Directo-70116	1.00	1.00	68,297
70116	C067	Sr Communications Assis-70116	1.00	1.00	78,000
70116	C113	Executive Assistant	1.00	-	62,707
70116	C158	Foreign Language Transla-70116	1.00	1.00	82,146
70116	C289	Chief Communications Off-70116	1.00	1.00	132,600
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	54,891
70116	C452	TELEVISION PRODUCTION SP-70116	1.00	1.00	92,414
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	83,179
<b>Dept of Communications-DM Total</b>			<b>8.00</b>	<b>7.00</b>	

## Finance Management Financial Discussion and Analysis

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

**BUDGET EXPENSE CATEGORIES**

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,858,133	\$ 4,623,130	\$ 235,003	4.84%	
Other Compensation	59,034	57,200	1,834	3.11%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	822,151	680,700	141,451	17.20%	
Facilities and Related	446,547	452,730	(6,183)	(1.38%)	
Technology	67,605	67,506	99	0.15%	
Other Variable Expenses	203,276	75,527	127,749	62.85%	
<b>Totals</b>	<b>\$ 6,456,746</b>	<b>\$ 5,956,793</b>	<b>\$ 499,953</b>	<b>7.74%</b>	
<b>FTEs</b>	<b>64.50</b>	<b>65.00</b>	<b>(0.50)</b>	<b>(0.78%)</b>	

**DEPARTMENT BUDGET**

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Medicaid Comp & Reimbursement - 53808	\$ 207,291	\$ 209,660	\$ (2,369)	(1.14%)	
Bus & Fin Specialized Services - 54908	233,476	269,048	(35,572)	(15.24%)	
Office of Finance - 60212	722,057	282,307	439,750	60.90%	
Accounting Department - FS - 61212	805,236	966,805	(161,569)	(20.06%)	
Payroll Department -FS - 61412	625,774	588,403	37,371	5.97%	
Offc of Budget & Revenue - FS - 61512	466,388	514,048	(47,660)	(10.22%)	
Dept of Financial Management - 61612	431,718	429,363	2,355	0.55%	
Procurement Dept - FS - 62012	455,195	465,105	(9,910)	(2.18%)	
Distribution Center - 62113	1,349,001	1,035,005	313,996	23.28%	
Charter School Distribution - 62126	208,814	282,000	(73,186)	(35.05%)	
Mail Room - CS - 64213	560,094	559,319	775	0.14%	
Grants Office - AS - 71617	391,702	355,730	35,972	9.18%	
<b>Totals</b>	<b>\$ 6,456,746</b>	<b>\$ 5,956,793</b>	<b>\$ 499,953</b>	<b>7.74%</b>	

Notes:

## Expenditure Summary (All Funds)

## Finance

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,538,523	4,670,373	4,430,647	239,726
Administrator	85,796	187,760	192,483	(4,723)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,624,319</b>	<b>4,858,133</b>	<b>4,623,130</b>	<b>235,003</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	47,441	59,034	57,200	1,834
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>47,441</b>	<b>59,034</b>	<b>57,200</b>	<b>1,834</b>
<b>Total Salary and Other Compensation</b>	<b>4,671,759</b>	<b>4,917,167</b>	<b>4,680,330</b>	<b>236,837</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,671,759</b>	<b>4,917,167</b>	<b>4,680,330</b>	<b>236,837</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	245,410	685,151	543,700	141,451
Equipment Other than Buses	6,501	5,000	5,000	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	76,046	100,000	100,000	-
Computer Hardware - Non-Instructional	165	5,000	5,000	-
Library Books	21,260	27,000	27,000	-
<b>Sub Total Cash Capital Outlays</b>	<b>349,382</b>	<b>822,151</b>	<b>680,700</b>	<b>141,451</b>



## Expenditure Summary (All Funds)

## Finance

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	700	-	700
Instructional Supplies	-	100	1,430	(1,330)
Equip Service Contr & Repair	64,419	90,900	91,100	(200)
Facilities Service Contracts	-	-	-	-
Rentals	1,247	2,400	2,600	(200)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	333,421	304,087	315,300	(11,213)
Auto Supplies	13,880	16,000	16,000	-
Supplies and Materials	32,278	13,945	12,300	1,645
Custodial Supplies	-	-	-	-
Office Supplies	15,495	18,415	14,000	4,415
<b>Sub Total Facilities and Related</b>	<b>460,740</b>	<b>446,547</b>	<b>452,730</b>	<b>(6,183)</b>
<b>Technology</b>				
Computer Software - Instructional	43,386	65,100	65,500	(400)
Computer Software - Non-Instructional	3,127	2,505	2,006	499
<b>Subtotal Technology</b>	<b>46,513</b>	<b>67,605</b>	<b>67,506</b>	<b>99</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	76,318	61,150	61,100	50
Professional Technical Service	19,791	127,800	56,600	71,200
Agency Temporary Staff	58,499	43,183	-	43,183
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(59,392)	(50,000)	(50,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	26,618	17,943	4,627	13,316
BOCES Services	3,050	3,200	3,200	-
<b>Subtotal of All Other Variable Expenses</b>	<b>124,883</b>	<b>203,276</b>	<b>75,527</b>	<b>127,749</b>
<b>Total Non Compensation</b>	<b>981,518</b>	<b>1,539,579</b>	<b>1,276,463</b>	<b>263,116</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 5,653,277</b>	<b>\$ 6,456,746</b>	<b>\$ 5,956,793</b>	<b>\$ 499,953</b>

## Expenditure Summary (All Funds)

## Finance

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Medicaid Comp & Reimbursement	202,582	207,291	209,660	(2,369)
Bus & Fin Specialized Services	221,701	233,476	269,048	(35,572)
Office of Finance	483,110	722,057	282,307	439,750
Accounting Department - FS	812,997	805,236	966,805	(161,569)
Payroll Department -FS	612,889	625,774	588,403	37,371
Offc of Budget & Revenue - FS	382,168	466,388	514,048	(47,660)
Dept of Financial Management	441,743	431,718	429,363	2,355
Procurement Dept - FS	441,367	455,195	465,105	(9,910)
Distribution Center	955,442	1,349,001	1,035,005	313,996
Charter School Distribution	162,871	208,814	282,000	(73,186)
Mail Room - CS	584,913	560,094	559,319	775
Grants Office - AS	351,493	391,702	355,730	35,972
<b>Rochester City School District</b>	<b>\$ 5,653,277</b>	<b>\$ 6,456,746</b>	<b>\$ 5,956,793</b>	<b>\$ 499,953</b>

## Personnel Summary

## Finance

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
53808	C042	Asst Medicaid Analyst-53808	2.00	2.00	50,960
53808	C326	Medicaid Analyst-53808	1.00	1.00	102,940
<b>Medicaid Comp &amp; Reimbursement Total</b>			3.00	3.00	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	1.00	1.00	123,683
54908	C213	Office Clerk II 40 hrs.-54908	1.00	1.00	55,423
54908	C489	PROJECT ADMINISTRATOR-54908	1.00	1.00	88,142
<b>Bus &amp; Fin Specialized Services Total</b>			3.00	3.00	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	158,100
60212	A511	Sr Dir of Mgmnt Efficie-60212	-	-	135,240
60212	C099	PRINCIPAL MANAGEMENT AN-60212	-	-	123,683
60212	C113	Executive Assistant-60212	1.00	1.00	62,707
60212	S007	DIR OF BUDGET-60212	1.00	-	124,440
<b>Office of Finance Total</b>			3.00	2.00	
61212	A260	Director of Accounting-61212	1.00	1.00	104,840
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	61,360
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	100,703
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	38,667
61212	C032	ACCOUNTANT-61212	1.50	2.00	59,571
61212	C033	SENIOR ACCOUNTANT-61212	1.00	1.00	65,416
61212	C034	SUPERVISING ACCOUNTANT-61212	1.00	2.00	99,528
61212	C071	Senior Office Account C-61212	2.00	2.00	49,431
61212	C072	Office Account Clerk-61212	-	-	51,449
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	56,306
61212	C349	Principal Accountant-61212	1.00	1.00	99,453
61212	C509	Project Accountant-61212	-	-	41,850
<b>Accounting Department - FS Total</b>			11.50	13.00	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	88,932
61412	C211	CLERK II WITH TYPING/40-61412	2.00	2.00	43,414
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	70,886
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	99,977
61412	C263	Payroll Clerk-61412	5.00	5.00	43,996
<b>Payroll Department -FS Total</b>			10.00	10.00	
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	100,703
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	85,014
61512	C050	Position Management Spe-61512	1.00	1.00	99,588
61512	C083	ADMINISTRATIVE ANALYST	-	-	88,932
61512	C505	BUDGET ANALYST-61512	1.00	1.00	87,103
61512	S007	DIR OF BUDGET-61512	1.00	1.00	124,440
<b>Offc of Budget &amp; Revenue - FS Total</b>			5.00	5.00	
61612	A513	Dir. Financial Mgmnt & -61612	1.00	1.00	100,880
61612	C005	Info & Comp Sys Oper-61612	1.00	1.00	64,022
61612	C026	DIR OF FINANCIAL MANAGEM-61612	-	-	100,880
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	2.00	85,014
61612	C505	BUDGET ANALYST-61612	1.00	1.00	87,103
<b>Dept of Financial Management Total</b>			5.00	5.00	
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	127,183
62012	C207	Office Clerk III-62012	1.00	1.00	31,061
62012	C279	Senior Buyer-62012	1.00	1.00	85,421
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	64,828

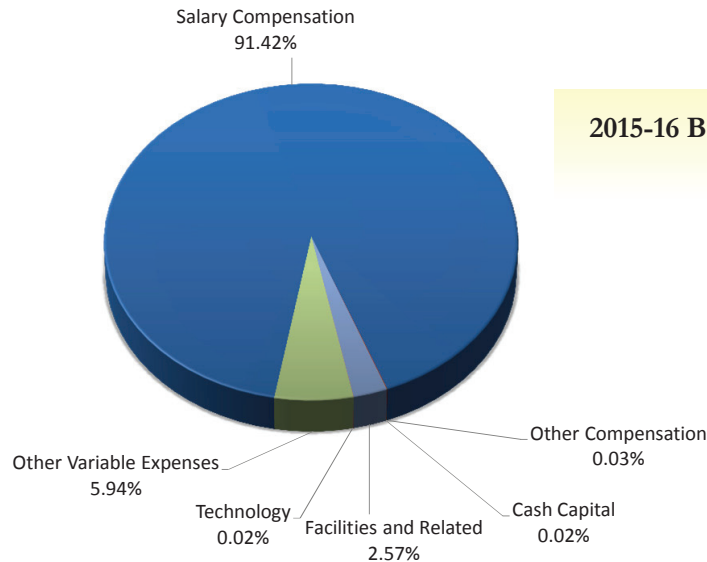
## Personnel Summary

## Finance

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
62012	C294	Purchasing Agent-62012	1.00	1.00	86,784
<b>Procurement Dept - FS Total</b>			6.00	6.00	
62113	C207	Office Clerk III-62113	-	-	31,061
62113	C211	Office Clerk II-62113	1.00	1.00	43,414
62113	C282	STOCK HANDLER-62113	3.00	3.00	47,666
62113	C284	STOCK CLERK-62113	1.00	1.00	60,824
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	51,141
62113	C347	Textbook Coordinator-62113	1.00	1.00	62,400
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	41,157
62113	C410	CLASS 5 TRUCK DRIVER -62113	1.00	1.00	41,157
<b>Distribution Center Total</b>			11.00	11.00	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	83,793
64213	C295	MESSENGER-64213	2.00	2.00	40,810
<b>Mail Room - CS Total</b>			3.00	3.00	
71617	A690	ADMINISTRATIVE SPECIALIS-71617	1.00	1.00	91,603
71617	C052	GRANTS WRITER-71617	3.00	-	86,188
71617	C073	Grants Analyst	-	2.00	86,200
71617	C131	Project Resource Manager	-	1.00	83,200
<b>Grants Office - AS Total</b>			4.00	4.00	
<b>Grand Total</b>			<b>64.50</b>	<b>65.00</b>	

## General Counsel Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,362,612	\$ 1,433,651	\$ (71,039)	(5.21%)	
Other Compensation	5,000	500	4,500	90.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	500	250	250	50.00%	
Facilities and Related	28,966	40,370	(11,404)	(39.37%)	
Technology	420	330	90	21.43%	
Other Variable Expenses	137,553	93,150	44,403	32.28%	
<b>Totals</b>	<b>\$ 1,535,051</b>	<b>\$ 1,568,251</b>	<b>\$ (33,200)</b>	<b>(2.16%)</b>	
<b>FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.00%</b>	

### DEPARTMENT BUDGET

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
General Counsel	\$ 1,390,609	\$ 1,409,762	\$ (19,153)	(1.38%)	
Office of Labor Relations	144,442	158,489	(14,047)	(9.73%)	
<b>Totals</b>	<b>\$ 1,535,051</b>	<b>\$ 1,568,251</b>	<b>\$ (33,200)</b>	<b>(2.16%)</b>	

Notes:

## Expenditure Summary (All Funds)

## General Counsel

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,128,619	1,362,612	1,433,651	(71,039)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,128,619</b>	<b>1,362,612</b>	<b>1,433,651</b>	<b>(71,039)</b>
<b>Other Compensation</b>				
Substitute Teacher	2,872	4,500	-	4,500
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	595	500	500	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>3,467</b>	<b>5,000</b>	<b>500</b>	<b>4,500</b>
<b>Total Salary and Other Compensation</b>	<b>1,132,086</b>	<b>1,367,612</b>	<b>1,434,151</b>	<b>(66,539)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,132,086</b>	<b>1,367,612</b>	<b>1,434,151</b>	<b>(66,539)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	479	500	250	250
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>479</b>	<b>500</b>	<b>250</b>	<b>250</b>

## Expenditure Summary (All Funds)

## General Counsel

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	288	700	3,900	(3,200)
Auto Supplies	-	-	-	-
Supplies and Materials	32,962	24,000	30,270	(6,270)
Custodial Supplies	-	-	-	-
Office Supplies	4,183	4,266	6,200	(1,934)
<b>Sub Total Facilities and Related</b>	<b>37,432</b>	<b>28,966</b>	<b>40,370</b>	<b>(11,404)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	214	420	330	90
<b>Subtotal Technology</b>	<b>214</b>	<b>420</b>	<b>330</b>	<b>90</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	3,382	4,140	3,850	290
Professional Technical Service	86,878	111,940	83,000	28,940
Agency Temporary Staff	40,991	15,895	-	15,895
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(3,504)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	3,047	5,578	6,300	(722)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>130,794</b>	<b>137,553</b>	<b>93,150</b>	<b>44,403</b>
<b>Total Non Compensation</b>	<b>168,919</b>	<b>167,439</b>	<b>134,100</b>	<b>33,339</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,301,006</b>	<b>\$ 1,535,051</b>	<b>\$ 1,568,251</b>	<b>\$ (33,200)</b>

## EXPENDITURES BY DEPARTMENT

General Counsel	1,143,067	1,390,609	1,409,762	(19,153)
Office of Labor Relations	157,939	144,442	158,489	(14,047)
<b>Rochester City School District</b>	<b>\$ 1,301,006</b>	<b>\$ 1,535,051</b>	<b>\$ 1,568,251</b>	<b>\$ (33,200)</b>



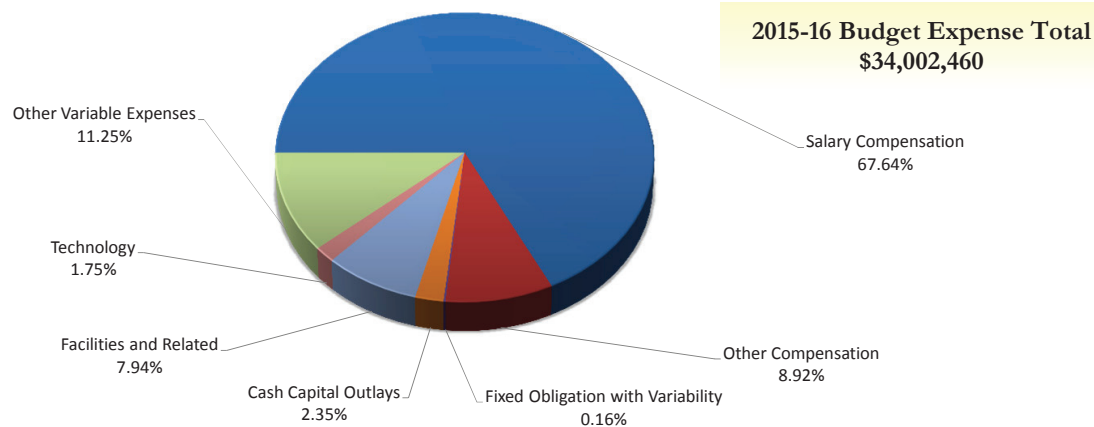
## Personnel Summary

## General Counsel

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
74016	A220	Internal Control Special-74016	1.00	1.00	110,160
74016	C023	ASSOCIATE COUNSEL-74016	5.00	5.00	118,524
74016	C113	Executive Assistant	1.00	1.00	62,707
74016	C160	HEARING OFFICER-74016	1.00	1.00	74,984
74016	C211	Office Clerk II-74016	1.00	1.00	43,414
74016	C319	Legal Secretary II	-	-	62,966
74016	C320	Legal Secretary I	1.00	1.00	56,675
74016	C324	Office Clerk III Bil PT-74016	1.00	1.00	31,203
74016	C340	Legal Secretary III-74016	-	-	35,368
74016	C350	Legal Secretary II 40 hrs	1.00	1.00	60,684
74016	C397	Legal Secretary III 40 hrs	1.00	1.00	40,019
74016	C516	Paralegal-74016	1.00	1.00	64,896
74016	S107	General Counsel-74016	1.00	1.00	147,900
<b>General Counsel Total</b>			<b>15.00</b>	<b>15.00</b>	
79016	C265	Asst. Personnel Analyst-79016	-	-	78,368
79016	C514	Personnel Clerk-79016	1.00	1.00	51,489
79016	S027	Labor Relations Mgr/Dir-79016	-	-	96,900
79016	S029	Labor Relations Mgr/Dir	1.00	1.00	96,900
<b>Office of Labor Relations Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>17.00</b>	<b>17.00</b>	

### Teaching and Learning Management Financial Discussion and Analysis

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



#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 18,788,192	\$ 23,000,130	\$ (4,211,938)	(22.42%)	
Other Compensation	3,912,632	3,032,998	879,634	22.48%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	105,193	55,500	49,693	47.24%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	1,270,302	797,600	472,702	37.21%	
Facilities and Related	2,095,596	2,698,097	(602,501)	(28.75%)	
Technology	463,492	593,405	(129,913)	(28.03%)	
Other Variable Expenses	3,561,226	3,824,730	(263,504)	(7.40%)	
<b>Totals</b>	<b>\$ 30,196,632</b>	<b>\$ 34,002,460</b>	<b>\$ (3,805,828)</b>	<b>(12.60%)</b>	
<b>FTEs</b>	<b>261.15</b>	<b>342.42</b>	<b>(81.27)</b>	<b>(31.12%)</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support - ACADEMIC SUPPORT	\$ 12,280,424	\$ 13,344,811	\$ (1,064,387)	(8.67%)	
Specialized Services - SPECIALIZED SRVCS	\$ 16,348,410	\$ 18,295,714	\$ (1,947,304)	(11.91%)	
Pupil Personnel Services	1,567,798	2,361,935	(794,136)	(50.65%)	
<b>Totals</b>	<b>\$ 30,196,632</b>	<b>\$ 34,002,460</b>	<b>\$ (3,805,828)</b>	<b>(12.60%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Dpty Superintendent Tch &amp; Lrng

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 5,282,460	\$ 6,892,544	\$ 11,718,325	\$ (4,825,781)
Civil Service	4,415,184	4,693,103	4,750,422	(57,319)
Administrator	6,029,179	7,000,478	6,383,353	617,125
Teaching Assistants	-	54,149	54,426	(277)
Paraprofessional	42,433	147,918	93,604	54,314
<b>Sub Total Salary Compensation</b>	<b>15,769,256</b>	<b>18,788,192</b>	<b>23,000,130</b>	<b>(4,211,938)</b>
<b>Other Compensation</b>				
Substitute Teacher	178,409	523,982	15,000	508,982
Hourly Teachers	1,716,973	2,068,370	2,132,603	(64,233)
Teachers In-Service	356,259	437,366	118,800	318,566
Overtime Civil Service	708,206	882,913	766,595	116,318
Civil Service Substitutes	240	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,960,086</b>	<b>3,912,632</b>	<b>3,032,998</b>	<b>879,634</b>
<b>Total Salary and Other Compensation</b>	<b>18,729,342</b>	<b>22,700,823</b>	<b>26,033,128</b>	<b>(3,332,304)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>18,729,342</b>	<b>22,700,823</b>	<b>26,033,128</b>	<b>(3,332,304)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	66,165	105,193	55,500	49,693
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>66,165</b>	<b>105,193</b>	<b>55,500</b>	<b>49,693</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,472,734	829,934	-	829,934
Equipment Other than Buses	129,215	414,330	772,000	(357,670)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	595	2,100	(1,505)
Computer Hardware - Non-Instructional	1,696	4,370	3,500	870
Library Books	148,261	21,073	20,000	1,073
<b>Sub Total Cash Capital Outlays</b>	<b>1,751,905</b>	<b>1,270,302</b>	<b>797,600</b>	<b>472,702</b>

## Expenditure Summary (All Funds)

## Dpty Superintendent Tch &amp; Lrng

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	1,019,918	1,389,758	2,095,582	(705,824)
Equip Service Contr & Repair	164,059	186,818	214,684	(27,866)
Facilities Service Contracts	-	-	-	-
Rentals	83,303	88,180	91,520	(3,340)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	227,809	78,764	72,288	6,476
Auto Supplies	-	-	-	-
Supplies and Materials	661,854	302,506	180,500	122,006
Custodial Supplies	-	1,172	-	1,172
Office Supplies	31,707	48,337	43,463	4,874
<b>Sub Total Facilities and Related</b>	<b>2,188,651</b>	<b>2,095,596</b>	<b>2,698,097</b>	<b>(602,501)</b>
<b>Technology</b>				
Computer Software - Instructional	200,539	110,305	110,805	(500)
Computer Software - Non-Instructional	397,949	353,187	482,600	(129,413)
<b>Subtotal Technology</b>	<b>598,488</b>	<b>463,492</b>	<b>593,405</b>	<b>(129,913)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	219,421	436,273	231,100	205,173
Professional Technical Service	2,215,616	2,855,848	2,380,903	474,945
Agency Temporary Staff	308,748	202,351	1,093,546	(891,195)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(40,573)	(76,119)	-	(76,119)
Indirect Costs Grants	-	-	-	-
Professional Development	74,626	109,907	85,509	24,398
BOCES Services	22,216	32,966	33,672	(706)
<b>Subtotal of All Other Variable Expenses</b>	<b>2,800,054</b>	<b>3,561,226</b>	<b>3,824,730</b>	<b>(263,504)</b>
<b>Total Non Compensation</b>	<b>7,405,263</b>	<b>7,495,809</b>	<b>7,969,332</b>	<b>(473,523)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 26,134,604</b>	<b>\$ 30,196,632</b>	<b>\$ 34,002,460</b>	<b>\$ (3,805,828)</b>

## EXPENDITURES BY DEPARTMENT

Academic Support	10,321,694	12,280,424	13,344,811	(1,064,387)
Specialized Services	14,359,101	16,348,410	18,295,714	(1,947,304)
Pupil Personnel Services	1,453,809	1,567,798	2,361,935	(794,136)
<b>Rochester City School District</b>	<b>\$ 26,134,604</b>	<b>\$ 30,196,632</b>	<b>\$ 34,002,460</b>	<b>\$ (3,805,828)</b>

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

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	82.95	92.95	184.85	(91.90)
Civil Service	80.43	79.20	79.57	(0.37)
Administrator	67.00	79.00	72.00	7.00
Teaching Assistants	0.00	2.00	2.00	0.00
Paraprofessional	5.00	8.00	4.00	4.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>235.38</b>	<b>261.15</b>	<b>342.42</b>	<b>(81.27)</b>

**POSITIONS BY DEPARTMENT**

Academic Support	53.90	61.00	105.17	(44.17)
Specialized Services	165.48	183.35	209.95	(26.60)
Pupil Personnel Services	16.00	16.80	27.30	(10.50)
<b>Rochester City School District</b>	<b>235.38</b>	<b>261.15</b>	<b>342.42</b>	<b>(81.27)</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, Health and Physical Education. Additional components of Academic Support include English Speakers of Other Languages and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of his management team.

#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,171,713	\$ 7,313,580	\$ (2,141,867)	(41.42%)	
Other Compensation	2,400,457	1,614,425	786,032	32.75%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	101,693	53,500	48,193	47.39%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	1,263,988	790,600	473,388	37.45%	
Facilities and Related	1,639,477	2,044,047	(404,570)	(24.68%)	
Technology	285,605	503,405	(217,800)	(76.26%)	
Other Variable Expenses	1,417,491	1,025,254	392,237	27.67%	
<b>Totals</b>	<b>\$ 12,280,424</b>	<b>\$ 13,344,811</b>	<b>\$ (1,064,387)</b>	<b>(8.67%)</b>	
<b>FTEs</b>	<b>61.00</b>	<b>105.17</b>	<b>(44.17)</b>	<b>(72.41%)</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health, Phys Educ, & Athletics	4,426,502	3,422,535	1,003,967	22.68%	
Bilingual Education - AS	869,899	874,112	(4,214)	(0.48%)	
Arts Education - AS	1,557,486	931,437	626,049	40.20%	
Library Services - AS	297,203	247,233	49,970	16.81%	
Dept of School Improvement	6,475	-	6,475	100.00%	
Teaching and Learning	640,819	657,560	(16,741)	(2.61%)	
Dpty Supt Teaching & Learning	2,355,234	1,773,838	581,397	24.69%	
Integrated Literacy K-12	1,778,407	5,062,310	(3,283,903)	(184.65%)	
Academic Intervention Services	21,000	1,500	19,500	92.86%	
Office of Foreign Languages -	16,000	-	16,000	100.00%	
African & African-Amer Studies	170,201	270,686	(100,485)	(59.04%)	
Office of Latino Affairs	141,199	103,600	37,599	26.63%	
<b>Academic Support</b>	<b>\$ 12,280,424</b>	<b>\$ 13,344,811</b>	<b>\$ (1,064,387)</b>	<b>(8.67%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Academic Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 932,188	\$ 2,083,944	\$ 4,538,375	\$ (2,454,431)
Civil Service	408,657	587,844	551,506	36,338
Administrator	2,416,925	2,499,925	2,223,699	276,226
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,757,770</b>	<b>5,171,713</b>	<b>7,313,580</b>	<b>(2,141,867)</b>
<b>Other Compensation</b>				
Substitute Teacher	63,606	458,619	15,000	443,619
Hourly Teachers	981,046	1,056,318	1,109,200	(52,882)
Teachers In-Service	339,066	416,258	118,800	297,458
Overtime Civil Service	323,524	469,262	371,425	97,837
Civil Service Substitutes	240	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,707,482</b>	<b>2,400,457</b>	<b>1,614,425</b>	<b>786,032</b>
<b>Total Salary and Other Compensation</b>	<b>5,465,252</b>	<b>7,572,170</b>	<b>8,928,005</b>	<b>(1,355,835)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>5,465,252</b>	<b>7,572,170</b>	<b>8,928,005</b>	<b>(1,355,835)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	59,962	101,693	53,500	48,193
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>59,962</b>	<b>101,693</b>	<b>53,500</b>	<b>48,193</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,472,734	829,934	-	829,934
Equipment Other than Buses	111,227	408,016	765,000	(356,984)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	595	2,100	(1,505)
Computer Hardware - Non-Instructional	1,381	4,370	3,500	870
Library Books	148,261	21,073	20,000	1,073
<b>Sub Total Cash Capital Outlays</b>	<b>1,733,603</b>	<b>1,263,988</b>	<b>790,600</b>	<b>473,388</b>



## Expenditure Summary (All Funds)

## Academic Support

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	815,477	1,178,137	1,658,537	(480,400)
Equip Service Contr & Repair	31,706	44,100	43,600	500
Facilities Service Contracts	-	-	-	-
Rentals	81,643	84,850	89,850	(5,000)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	192,570	36,250	45,050	(8,800)
Auto Supplies	-	-	-	-
Supplies and Materials	647,299	261,418	176,760	84,658
Custodial Supplies	-	-	-	-
Office Supplies	11,321	34,722	30,250	4,472
<b>Sub Total Facilities and Related</b>	<b>1,780,016</b>	<b>1,639,477</b>	<b>2,044,047</b>	<b>(404,570)</b>
<b>Technology</b>				
Computer Software - Instructional	200,539	110,305	110,805	(500)
Computer Software - Non-Instructional	371,490	175,300	392,600	(217,300)
<b>Subtotal Technology</b>	<b>572,029</b>	<b>285,605</b>	<b>503,405</b>	<b>(217,800)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	131,320	247,773	202,300	45,473
Professional Technical Service	568,469	1,163,974	750,974	413,000
Agency Temporary Staff	5,364	2,351	-	2,351
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(40,023)	(76,119)	-	(76,119)
Indirect Costs Grants	-	-	-	-
Professional Development	40,721	70,130	62,500	7,630
BOCES Services	4,980	9,382	9,480	(98)
<b>Subtotal of All Other Variable Expenses</b>	<b>710,832</b>	<b>1,417,491</b>	<b>1,025,254</b>	<b>392,237</b>
<b>Total Non Compensation</b>	<b>4,856,442</b>	<b>4,708,254</b>	<b>4,416,806</b>	<b>291,448</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 10,321,694</b>	<b>\$ 12,280,424</b>	<b>\$ 13,344,811</b>	<b>\$ (1,064,387)</b>

## EXPENDITURES BY DEPARTMENT

Health, Phys Educ, & Athletics	3,720,899	4,426,502	3,422,535	1,003,967
Bilingual Education - AS	807,614	869,899	874,112	(4,214)
Arts Education - AS	432,751	1,557,486	931,437	626,049
Library Services - AS	467,523	297,203	247,233	49,970
Dept of School Improvement	264	6,475	-	6,475
Teaching and Learning	306,002	640,819	657,560	(16,741)
Dpty Supt Teaching & Learning	3,523,067	2,355,234	1,773,838	581,397
Integrated Literacy K-12	462,008	1,778,407	5,062,310	(3,283,903)
Academic Intervention Services	436,831	21,000	1,500	19,500
Office of Foreign Languages -	885	16,000	-	16,000
African & African-Amer Studies	163,850	170,201	270,686	(100,485)
Office of Latino Affairs	-	141,199	103,600	37,599
<b>Rochester City School District</b>	<b>\$ 10,321,694</b>	<b>\$ 12,280,424</b>	<b>\$ 13,344,811</b>	<b>\$ (1,064,387)</b>

## Personnel Summary

## Academic Support

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
29305	A118	SCH COORD HEALTH/PE/ATH-29305	13.00	9.00	90,351
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	113,417
29305	C445	Athletic Trainer-29305	4.00	4.00	38,336
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	63,065
<b>Health, Phys Educ, &amp; Athletics Total</b>			<b>19.00</b>	<b>15.00</b>	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	1.00	139,256
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	117,520
33317	C151	Home School Asst Bil-33317	2.00	2.00	37,605
33317	C269	CLERK I BILINGUAL-33317	1.00	1.00	55,421
33317	T316	Tchr-ELL Coach-33317	2.00	2.00	67,405
33317	T351	Lead Tchr Bilingual	1.00	-	80,127
33317	T643	TCHR-ESOL-33317	-	-	63,065
33317	T691	TOA Spec Ed Bilingual	-	1.00	63,065
<b>Bilingual Education - AS Total</b>			<b>8.00</b>	<b>8.00</b>	
42117	A163	Director of Art	-	1.00	93,600
42117	A300	Exec Dir of Visual & Per-42117	-	-	104,000
42117	A300	Exec Dir of Visual & Pe-42117	1.00	-	104,000
42117	A354	Associate Director of M-42117	-	-	72,800
42117	C105	MUSICAL INV CNTRL ASST -42117	0.60	0.60	15,399
42117	C211	Office Clerk II-42117	0.40	0.57	43,414
42117	T683	TCHR-ON-ASSIGNMENT-42117	0.30	-	63,065
<b>Arts Education - AS Total</b>			<b>2.30</b>	<b>2.17</b>	
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	85,234
<b>Library Services - AS Total</b>			<b>1.00</b>	<b>1.00</b>	
73116	C203	Office Clerk IV-73116	1.00	-	31,015
73116	T170	Tchr. Reserve-Secondary Level	-	4.00	63,065
73116	T683	Tchr-on-Assignment-73116	1.00	-	63,065
73116	T837	Tchr-Cooperative-73116	1.00	-	63,065
73116	T962	Tchr-Security Specialis-73116	1.20	-	53,239
<b>Teaching and Learning Total</b>			<b>4.20</b>	<b>4.00</b>	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	168,300
73216	A282	Dir. Pos Behavior & Sup-73216	-	-	93,600
73216	A284	Exec Dir Tchng & Lrng Sp-73216	1.00	-	127,491
73216	A299	Chief of Curriculum & Programs	-	1.00	126,000
73216	A347	Data/Special Assistant-73216	1.00	1.00	91,052
73216	C113	Executive Assistant	1.00	1.00	62,707
73216	C211	Office Clerk II-73216	2.00	2.00	43,414
73216	C268	Office Clerk I-73216	0.50	0.50	55,421
73216	C339	Secretary I-73216	-	-	72,119
73216	T107	Math Coach	-	4.00	67,405
73216	T108	ELA Coach	-	4.00	67,405
<b>Dpty Supt Teaching &amp; Learning Total</b>			<b>6.50</b>	<b>14.50</b>	

**Personnel Summary****Academic Support**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
73716	A151	Director of English Lang Arts	-	1.00	78,000
73716	A259	Asst Dir Early Childhood	-	-	121,501
73716	A365	Exec Dir Rdg by 3rd Gra-73716	1.00	1.00	88,400
73716	T108	ELA Coach	-	4.00	67,405
73716	T378	Tchr-Reading-73716	16.00	15.00	63,065
73716	T378	Tchr-Reading	-	36.00	63,065
<b>Integrated Literacy K-12 Total</b>			<b>17.00</b>	<b>57.00</b>	
73916	A349	Exec Dir of Sch Interve-73916	-	-	104,000
<b>Academic Intervention Services Total</b>			<b>-</b>	<b>-</b>	
74616	A224	Assistant Director-74616	0.50	1.50	78,000
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	99,161
<b>African &amp; African-Amer Studies Total</b>			<b>1.50</b>	<b>2.50</b>	
74816	A224	Assistant Director	-	-	78,000
74816	A224	Assistant Director-74816	0.50	-	78,000
74816	A355	Director of Latino Affairs	-	1.00	93,600
74816	A355	Director of Latino Affa-74816	1.00	-	93,600
<b>Office of Latino Affairs Total</b>			<b>1.50</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>61.00</b>	<b>105.17</b>	

### Pupil Personnel Services Management Financial Discussion and Analysis

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

#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,037,697	\$ 1,832,504	\$ (794,806)	(76.59%)	
Other Compensation	204,671	201,656	3,015	1.47%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	3,500	2,000	1,500	42.86%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	47,558	80,832	(33,274)	(69.97%)	
Technology	90,000	90,000	-	0.00%	
Other Variable Expenses	184,372	154,943	29,429	15.96%	
<b>Totals</b>	<b>\$ 1,567,798</b>	<b>\$ 2,361,935</b>	<b>\$ (794,136)</b>	<b>(50.65%)</b>	
<b>FTEs</b>	<b>16.80</b>	<b>27.30</b>	<b>(10.50)</b>	<b>(62.50%)</b>	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Services Systems - DM	\$ 198,247	\$ 220,650	\$ (22,403)	(11.30%)	
Attendance	421,505	447,029	(25,523)	(6.06%)	
Social Work Services - SSS	350,111	358,125	(8,014)	(2.29%)	
Pupil Personnel Services	133,770	135,200	(1,430)	(1.07%)	
School Counseling & Social Wrk	464,165	1,200,931	(736,766)	(158.73%)	
<b>Pupil Personnel Services</b>	<b>\$ 1,567,798</b>	<b>\$ 2,361,935</b>	<b>\$ (794,136)</b>	<b>(50.65%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Pupil Personnel Services

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 108,536	\$ 80,950	\$ 901,830	\$ (820,880)
Civil Service	492,432	438,552	460,093	(21,541)
Administrator	434,161	456,791	470,582	(13,790)
Teaching Assistants	-	-	-	-
Paraprofessional	-	61,404	-	61,404
<b>Sub Total Salary Compensation</b>	<b>1,035,129</b>	<b>1,037,697</b>	<b>1,832,504</b>	<b>(794,806)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	1,000	-	1,000
Hourly Teachers	117,610	203,671	201,656	2,015
Teachers In-Service	-	-	-	-
Overtime Civil Service	564	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>118,174</b>	<b>204,671</b>	<b>201,656</b>	<b>3,015</b>
<b>Total Salary and Other Compensation</b>	<b>1,153,303</b>	<b>1,242,368</b>	<b>2,034,160</b>	<b>(791,791)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,153,303</b>	<b>1,242,368</b>	<b>2,034,160</b>	<b>(791,791)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	6,128	3,500	2,000	1,500
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>6,128</b>	<b>3,500</b>	<b>2,000</b>	<b>1,500</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

## Pupil Personnel Services

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	45,447	20,960	47,153	(26,193)
Equip Service Contr & Repair	-	336	18,200	(17,864)
Facilities Service Contracts	-	-	-	-
Rentals	160	160	-	160
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	18,746	19,987	9,964	10,023
Auto Supplies	-	-	-	-
Supplies and Materials	2,737	1,440	1,440	-
Custodial Supplies	-	-	-	-
Office Supplies	3,133	4,615	4,015	600
<b>Sub Total Facilities and Related</b>	<b>70,224</b>	<b>47,558</b>	<b>80,832</b>	<b>(33,274)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	90,000	90,000	-
<b>Subtotal Technology</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	735	12,249	22,400	(10,151)
Professional Technical Service	185,847	164,938	125,034	39,904
Agency Temporary Staff	15,776	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(550)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	22,247	7,185	7,509	(324)
BOCES Services	100	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>224,154</b>	<b>184,372</b>	<b>154,943</b>	<b>29,429</b>
<b>Total Non Compensation</b>	<b>300,506</b>	<b>325,430</b>	<b>327,775</b>	<b>(2,345)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,453,809</b>	<b>\$ 1,567,798</b>	<b>\$ 2,361,935</b>	<b>\$ (794,136)</b>

## EXPENDITURES BY DEPARTMENT

Human Services Systems - DM	273,442	198,247	220,650	(22,403)
Attendance	410,937	421,505	447,029	(25,523)
Social Work Services - SSS	514,119	350,111	358,125	(8,014)
Pupil Personnel Services	-	133,770	135,200	(1,430)
School Counseling & Social Wrk	255,311	464,165	1,200,931	(736,766)
<b>Rochester City School District</b>	<b>\$ 1,453,809</b>	<b>\$ 1,567,798</b>	<b>\$ 2,361,935</b>	<b>\$ (794,136)</b>

**Position Summary**  
**Pupil Personnel Services**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	2.00	1.30	14.30	(13.00)
Civil Service	9.00	7.50	8.50	(1.00)
Administrator	5.00	5.00	4.50	0.50
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	3.00	0.00	3.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16.00</b>	<b>16.80</b>	<b>27.30</b>	<b>(10.50)</b>

**POSITIONS BY DEPARTMENT**

Human Services Systems - DM - 40616	1.50	1.00	1.00	0.00
Attendance - 53208	7.00	7.00	7.50	(0.50)
Social Work Services - SSS - 53708	6.00	3.00	3.00	0.00
Pupil Personnel Services - 70808	0.00	1.00	1.00	0.00
School Counseling & Social Wrk - 70905	1.50	4.80	14.80	(10.00)
<b>Rochester City School District - RCSD</b>	<b>16.00</b>	<b>16.80</b>	<b>27.30</b>	<b>(10.50)</b>



**Personnel Summary**  
**Pupil Personnel Services**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
40616	C071	Senior Office Account C-40616	-	-	49,431
40616	S052	COOR HUMAN SERVICES SYST-40616	1.00	1.00	121,210
<b>Human Services Systems - DM Total</b>			1.00	1.00	
53208	A276	Academy Director	1.00	1.00	116,429
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	0.50	91,603
53208	C144	Attendance Assistant	-	1.00	36,715
53208	C144	Attendance Assistant-53208	2.00	2.00	36,715
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	36,715
53208	C211	CLERK II WITH TYPING/40-53208	1.00	1.00	43,414
53208	C393	Court Liaison-53208	1.00	1.00	81,824
<b>Attendance Total</b>			7.00	7.50	
53708	A278	Director of Social Work-53708	-	-	93,600
53708	A283	Associate Dir Homeless -53708	1.00	1.00	79,551
53708	C211	CLERK II WITH TYPING/40-53708	-	-	43,414
53708	C481	PROJECT WORKER-53708	1.00	1.00	39,074
53708	T949	SCH SOCIAL WORKER-53708	1.00	1.00	63,065
<b>Social Work Services - SSS Total</b>			3.00	3.00	
70808	A359	Exec Dir of Pupil Pers -70808	1.00	-	135,200
70808	A359	Exec Dir of Pupil Pers Srvc	-	1.00	135,200
<b>Pupil Personnel Services Total</b>			1.00	1.00	
70905	A156	DIRECTOR OF GUIDANCE-70905	-	-	93,600
70905	A297	Dir of Counseling and S-70905	1.00	1.00	93,600
70905	C268	CLERK I/40 HR -70905	0.50	0.50	55,421
70905	C768	Sr Assoc PMHP Para-70905	3.00	-	21,168
70905	T936	COUNSELOR-70905	0.30	1.30	63,065
70905	T946	SCHOOL PSYCHOLOGIST	-	12.00	63,065
<b>School Counseling &amp; Social Wrk Total</b>			4.80	14.80	
<b>Grand Total</b>			<b>16.80</b>	<b>27.30</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

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,578,782	\$ 13,854,046	\$ (1,275,265)	(10.14%)	
Other Compensation	1,307,504	1,216,917	90,587	6.93%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	6,314	7,000	(686)	(10.86%)	
Facilities and Related	408,561	573,218	(164,657)	(40.30%)	
Technology	87,887	-	87,887	100.00%	
Other Variable Expenses	1,959,363	2,644,533	(685,170)	(34.97%)	
<b>Totals</b>	<b>\$ 16,348,410</b>	<b>\$ 18,295,714</b>	<b>\$ (1,947,304)</b>	<b>(11.91%)</b>	
<b>Net FTE Change Fav/(Unfav)</b>	<b>183.35</b>	<b>209.95</b>	<b>(26.60)</b>	<b>(14.51%)</b>	

### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Summer Prog - 12 Mo. Elem - 16109	\$ 768,224	\$ 768,171	\$ 53	0.01%	
Summer Prog - 12 Mo. Secondary - 16209	161,235	178,400	(17,165)	(10.65%)	
SESIS - 38208	402,866	318,862	84,004	20.85%	
Office of Spec Ed Accntblty - 40508	654,809	2,310,794	(1,655,985)	(252.90%)	
Special Educ. CTE & Transition - 52408	416,418	-	416,418	100.00%	
Spec Education Secondary Schls - 52508	1,491,147	1,729,253	(238,106)	(15.97%)	
Spec Education Elementary Schl - 52708	1,634,338	-	1,634,338	100.00%	
Spec Education External Ed - 52807	2,796,247	1,915,435	880,812	31.50%	
Spec Education Match Team - 52917	333,227	143,124	190,103	57.05%	
Spec Education & Related Svcs - 53008	2,130,168	3,542,319	(1,412,151)	(66.29%)	
Spec Educ Speech Hearing & Vsn - 53108	1,801,776	1,413,333	388,443	21.56%	
Spec Educ Audiology Services - 53308	520,063	430,023	90,040	17.31%	
Spec Education OT/PT Services - 53408	2,562,805	2,670,235	(107,430)	(4.19%)	
Spec Ed Psychological Services - 53608	303,243	2,497,374	(2,194,131)	(723.55%)	
Spec Educ Supplemental Svcs - 54808	371,843	378,390	(6,547)	(1.76%)	
<b>Totals</b>	<b>\$ 16,348,410</b>	<b>\$ 18,295,714</b>	<b>\$ (1,947,304)</b>	<b>(11.91%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Specialized Services

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 4,241,736	\$ 4,727,650	\$ 6,278,121	\$ (1,550,471)
Civil Service	3,514,094	3,666,708	3,738,824	(72,116)
Administrator	3,178,093	4,043,761	3,689,072	354,689
Teaching Assistants	-	54,149	54,426	(277)
Paraprofessional	42,433	86,514	93,604	(7,090)
<b>Sub Total Salary Compensation</b>	<b>10,976,356</b>	<b>12,578,782</b>	<b>13,854,046</b>	<b>(1,275,265)</b>
<b>Other Compensation</b>				
Substitute Teacher	114,803	64,363	-	64,363
Hourly Teachers	618,316	808,381	821,747	(13,366)
Teachers In-Service	17,193	21,108	-	21,108
Overtime Civil Service	384,119	413,651	395,170	18,481
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,134,430</b>	<b>1,307,504</b>	<b>1,216,917</b>	<b>90,587</b>
<b>Total Salary and Other Compensation</b>	<b>12,110,787</b>	<b>13,886,285</b>	<b>15,070,963</b>	<b>(1,184,678)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,110,787</b>	<b>13,886,285</b>	<b>15,070,963</b>	<b>(1,184,678)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	75	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	17,988	6,314	7,000	(686)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	315	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>18,302</b>	<b>6,314</b>	<b>7,000</b>	<b>(686)</b>

## Expenditure Summary (All Funds)

## Specialized Services

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	158,994	190,661	389,892	(199,231)
Equip Service Contr & Repair	132,353	142,382	152,884	(10,502)
Facilities Service Contracts	-	-	-	-
Rentals	1,500	3,170	1,670	1,500
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	16,493	22,527	17,274	5,253
Auto Supplies	-	-	-	-
Supplies and Materials	11,818	39,648	2,300	37,348
Custodial Supplies	-	1,172	-	1,172
Office Supplies	17,252	9,000	9,198	(198)
<b>Sub Total Facilities and Related</b>	<b>338,411</b>	<b>408,561</b>	<b>573,218</b>	<b>(164,657)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	26,459	87,887	-	87,887
<b>Subtotal Technology</b>	<b>26,459</b>	<b>87,887</b>	<b>-</b>	<b>87,887</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	87,366	176,251	6,400	169,851
Professional Technical Service	1,461,300	1,526,936	1,504,895	22,041
Agency Temporary Staff	287,608	200,000	1,093,546	(893,546)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	11,658	32,592	15,500	17,092
BOCES Services	17,136	23,584	24,192	(608)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,865,067</b>	<b>1,959,363</b>	<b>2,644,533</b>	<b>(685,170)</b>
<b>Total Non Compensation</b>	<b>2,248,315</b>	<b>2,462,125</b>	<b>3,224,751</b>	<b>(762,626)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 14,359,101</b>	<b>\$ 16,348,410</b>	<b>\$ 18,295,714</b>	<b>\$ (1,947,304)</b>

## Expenditure Summary (All Funds)

## Specialized Services

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Summer Prog - 12 Mo. Elem	613,570	768,224	768,171	53
Summer Prog - 12 Mo. Secondary	234,020	161,235	178,400	(17,165)
SEGIS	360,472	402,866	318,862	84,004
Office of Spec Ed Accntblty	459,472	654,809	2,310,794	(1,655,985)
Special Educ. CTE & Transition	-	416,418	-	416,418
Spec Education Secondary Schls	1,153,866	1,491,147	1,729,253	(238,106)
Spec Education Elementary Schl	1,238,562	1,634,338	-	1,634,338
Spec Education External Ed	2,238,169	2,796,247	1,915,435	880,812
Spec Education Match Team	260,705	333,227	143,124	190,103
Spec Education & Related Srvc	2,305,279	2,130,168	3,542,319	(1,412,151)
Spec Educ Speech Hearing & Vsn	1,462,882	1,801,776	1,413,333	388,443
Spec Educ Audiology Services	503,671	520,063	430,023	90,040
Spec Education OT/PT Services	2,502,272	2,562,805	2,670,235	(107,430)
Spec Ed Psychological Services	312,728	303,243	2,497,374	(2,194,131)
Spec Educ Supplemental Srvc	713,433	371,843	378,390	(6,547)
<b>Rochester City School District</b>	<b>\$ 14,359,101</b>	<b>\$ 16,348,410</b>	<b>\$ 18,295,714</b>	<b>\$ (1,947,304)</b>

**Position Summary  
Specialized Services**

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	61.35	68.15	99.55	(31.40)
Civil Service	60.13	59.20	59.40	(0.20)
Administrator	39.00	49.00	45.00	4.00
Teaching Assistants	0.00	2.00	2.00	0.00
Paraprofessional	5.00	5.00	4.00	1.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>165.48</b>	<b>183.35</b>	<b>209.95</b>	<b>(26.60)</b>

**POSITIONS BY DEPARTMENT**

SEIS - 38208	3.75	3.25	3.25	0.00
Office of Spec Ed Acctnblty - 40508	9.25	7.75	32.35	(24.60)
Special Educ. CTE & Transition - 52408	0.00	7.00	0.00	7.00
Spec Education Secondary Schls - 52508	16.00	20.00	22.40	(2.40)
Spec Education Elementary Schl - 52708	16.00	21.00	0.00	21.00
Spec Education External Ed - 52807	32.70	41.50	31.60	9.90
Spec Education Match Team - 52917	3.00	2.00	2.00	0.00
Spec Education & Related Svcs - 53008	3.00	3.00	5.00	(2.00)
Spec Educ Speech Hearing & Vsn - 53108	21.25	20.65	20.35	0.30
Spec Educ Audiology Services - 53308	6.00	6.00	6.00	0.00
Spec Education OT/PT Services - 53408	42.13	41.20	41.40	(0.20)
Spec Ed Psychological Services - 53608	5.40	4.00	39.60	(35.60)
Spec Educ Supplemental Svcs - 54808	7.00	6.00	6.00	0.00
<b>Rochester City School District - RCSD</b>	<b>165.48</b>	<b>183.35</b>	<b>209.95</b>	<b>(26.60)</b>

**Personnel Summary**  
**Specialized Services**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	3.00	91,603
38208	C268	Office Clerk I	-	0.25	55,421
38208	C490	PROJECT ADMINISTRATOR/4-38208	0.25	-	70,949
<b>SEIS Total</b>			3.25	3.25	
40508	A270	Zone Dir of Specialized Srvc	-	1.00	86,688
40508	A295	Dir Spec Ed Acct Schl I-40508	1.00	-	78,000
40508	A702	COORD ADMIN SPEC ED-SEC	-	19.00	79,318
40508	C109	Word Proc Oper II-40 hrs	-	2.00	71,625
40508	C157	Foreign Language Translator	2.00	-	72,063
40508	C246	OCCUPATIONAL THERAPIST-40508	1.00	1.00	64,780
40508	C268	Office Clerk I-40508	-	0.35	55,421
40508	C269	Office Clerk I Bilingual	-	1.00	55,421
40508	C490	PROJECT ADMINISTRATOR/4-40508	0.75	-	70,949
40508	C773	Tchr Asst - Special Education	-	2.00	27,213
40508	T622	TCHR-SPEC ED SP/HH-40508	1.00	1.00	63,065
40508	T683	Tchr-on-Assignment-40508	-	1.00	63,065
40508	T683	TCHR-ON-ASSIGNMENT-40508	-	-	63,065
40508	T710	TCHR-SPEC ED-40508	1.00	4.00	63,065
40508	T946	SCHOOL PSYCHOLOGIST-40508	1.00	-	63,065
<b>Office of Spec Ed Acctnbly Total</b>			7.75	32.35	
52408	A135	PROGRAM ADMINISTRATOR	-	-	111,876
52408	A135	PROGRAM ADMINISTRATOR-52408	1.00	-	111,876
52408	C773	Tchr Asst - Special Edu-52408	2.00	-	27,213
52408	C773	Tchr Asst - Special Education	-	-	27,213
52408	T683	Tchr-on-Assignment	-	-	63,065
52408	T683	Tchr-on-Assignment-52408	1.00	-	63,065
52408	T710	TCHR-SPEC ED	3.00	-	63,065
<b>Special Educ. CTE &amp; Transition Total</b>			7.00	-	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	86,688
52508	A702	COORD ADMIN SPEC ED-SEC-52508	17.00	19.00	79,318
52508	C021	Info and Comp Sys Oper/S-52508	1.00	1.00	40,830
52508	C109	Word Proc Oper II-40 hrs	1.00	1.00	71,625
52508	C268	Office Clerk I	-	0.40	55,421
52508	T683	Tchr-on-Assignment-52508	-	-	63,065
<b>Spec Education Secondary Schls Total</b>			20.00	22.40	
52708	A270	Zone Dir of Specialized-52708	1.00	-	86,688
52708	A702	COORD ADMIN SPEC ED-SEC-52708	17.00	-	79,318
52708	C109	Word Proc Oper II-40 hrs	2.00	-	71,625
52708	C269	Office Clerk I Bili -52708	1.00	-	55,421
<b>Spec Education Elementary Schl Total</b>			21.00	-	



**Personnel Summary**  
**Specialized Services**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
52807	A273	Dir of Admin of Spec Srv-52807	1.00	-	123,387
52807	A702	COORD ADMIN SPEC ED-SEC-52807	3.00	-	79,318
52807	C021	Info and Comp Sys Oper/S-52807	1.00	1.00	40,830
52807	C109	Word Proc Oper II-40 hrs	1.00	1.00	71,625
52807	C213	Office Clerk II 40 hrs.-52807	1.00	1.00	55,423
52807	C268	Office Clerk I-52807	2.00	2.00	55,421
52807	C715	PARA SPED 1:1 32.5 HRS-52807	4.00	3.00	23,401
52807	C718	PARA SPED 1:1 35 HRS-52807	1.00	1.00	23,401
52807	T622	TCHR-SPEC ED SP/HH-52807	8.60	8.60	63,065
52807	T683	Tchr-on-Assignment-52807	1.00	1.00	63,065
52807	T710	TCHR-SPEC ED-52807	10.00	9.60	63,065
52807	T946	SCHOOL PSYCHOLOGIST-52807	4.50	-	63,065
52807	T949	SCH SOCIAL WORKER-52807	3.40	3.40	63,065
<b>Spec Education External Ed Total</b>			<b>41.50</b>	<b>31.60</b>	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	64,780
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	67,478
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	1.00	63,065
52917	T710	TCHR-SPEC ED-52917	-	-	63,065
<b>Spec Education Match Team Total</b>			<b>2.00</b>	<b>2.00</b>	
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	135,200
53008	A690	ADMINISTRATIVE SPECIALI-53008	1.00	1.00	91,603
53008	A702	COORD ADMIN SPEC ED-SEC-53008	-	-	79,318
53008	C082	ADMINISTRATIVE CLERK-53008	1.00	-	77,318
53008	C157	Foreign Language Translator	-	2.00	72,063
53008	C268	Office Clerk I	-	1.00	55,421
<b>Spec Education &amp; Related Svcs Total</b>			<b>3.00</b>	<b>5.00</b>	
53108	A272	Dir of Assmnt & Rel Srv-53108	1.00	-	133,414
53108	A702	COORD ADMIN SPEC ED-SEC-53108	1.00	-	79,318
53108	C268	Office Clerk I-53108	1.00	1.00	55,421
53108	T622	TCHR-SPEC ED SP/HH-53108	3.40	5.10	63,065
53108	T717	TCHR-HEARING IMPAIRED-53108	7.00	7.00	63,065
53108	T719	TCHR-SPEC ED BLIND/VIS -53108	7.25	7.25	63,065
<b>Spec Educ Speech Hearing &amp; Vsn Total</b>			<b>20.65</b>	<b>20.35</b>	
53308	C212	Office Clerk II Bilingual	1.00	1.00	43,414
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	63,065
<b>Spec Educ Audiology Services Total</b>			<b>6.00</b>	<b>6.00</b>	

## Personnel Summary

## Specialized Services

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	85,664
53408	C246	OCCUPATIONAL THERAPIST-53408	28.40	28.60	64,780
53408	C248	PHYSICAL THERAPIST-53408	8.80	8.80	67,478
53408	C314	Occup Therapy Asst-53408	0.25	0.25	44,119
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.75	44,119
<b>Spec Education OT/PT Services Total</b>			41.20	41.40	
53608	C213	Office Clerk II 40 hrs.-53608	-	-	55,423
53608	T713	TCHR-SPEC ED BIL ACAD E-53608	1.00	1.00	63,065
53608	T946	SCHOOL PSYCHOLOGIST-53608	1.40	35.00	63,065
53608	T952	Sch Soc Wrk Bil-53608	0.60	0.60	63,065
53608	T953	School Psychologist Bil-53608	1.00	3.00	63,065
<b>Spec Ed Psychological Services Total</b>			4.00	39.60	
54808	C246	OCCUPATIONAL THERAPIST-54808	-	-	64,780
54808	T622	TCHR-SPEC ED SP/HH-54808	-	-	63,065
54808	T688	Tchr-on-Assign ED Suppor-54808	6.00	6.00	63,065
54808	T710	TCHR-SPEC ED-54808	-	-	63,065
54808	T946	SCHOOL PSYCHOLOGIST-54808	-	-	63,065
<b>Spec Educ Supplemental Srvs Total</b>			6.00	6.00	
<b>Grand Total</b>			<b>183.35</b>	<b>209.95</b>	

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- Overview
- EPO Summaries

# East High School Educational Partnership Organization (EPO)

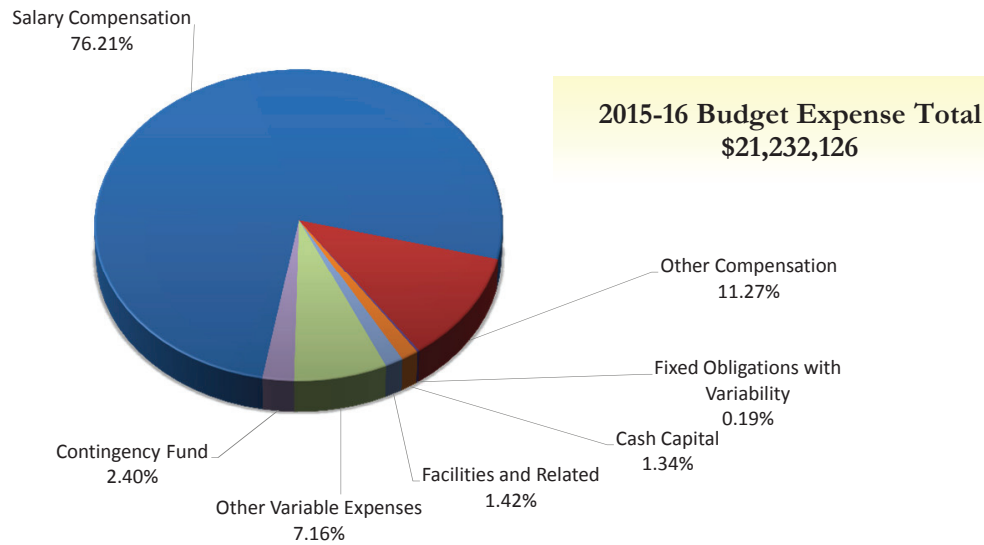
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## EAST HIGH SCHOOL EDUCATIONAL PARTNERSHIP ORGANIZATION

The East High School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, and the University of Rochester, through its Warner School of Education to provide services at the District's East High School. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The UofR has the capability to act as EPO for East with the objectives of raising student achievement through the institution of best practices following the New York State Education Department's Diagnostic Tool for School and District Effectiveness. The UofR has educational programs focused on tools and methods to improve the educational performance of students enrolled in low-performing schools. The New York State Education Department has approved the plan for East High School to operate under the supervision of the UofR as an Educational Partnership Organization beginning with the 2015-2016 academic year; this begins a five-year agreement. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.

## Educational Partnership Organization (EPO) Management Financial Discussion and Analysis

**BUDGET EXPENSE CATEGORIES**

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 13,034,390	\$ 16,181,962	\$ (3,147,572)	(24.15%)	
Other Compensation	743,293	2,392,891	(1,649,598)	(221.93%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	13,356	40,000	(26,644)	(199.49%)	
Debt Service	-	-	-	0%	
Cash Capital	85,331	285,000	(199,669)	(233.99%)	
Facilities and Related	214,787	301,000	(86,213)	(40.14%)	
Technology	-	-	-	0%	
Other Variable Expenses	372,325	1,521,020	(1,148,695)	(308.52%)	
Contingency Fund	-	510,253	(510,253)	0%	
<b>Totals</b>	<b>\$ 14,463,482</b>	<b>\$ 21,232,126</b>	<b>\$ (6,768,644)</b>	<b>(46.80%)</b>	
<b>FTEs</b>	<b>222.80</b>	<b>275.00</b>	<b>(52.20)</b>	<b>(23.43%)</b>	

**DEPARTMENT BUDGET**

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
EPO Admin Exp Lrng & Library	\$ 337,413	\$ 429,852	\$ (92,439)	(27.40%)	
EPO East HS	14,126,069	20,802,274	(6,676,205)	(47.26%)	
<b>Totals</b>	<b>\$ 14,463,482</b>	<b>\$ 21,232,126</b>	<b>\$ (6,768,644)</b>	<b>(46.80%)</b>	

Notes:



## Expenditure Summary (All Funds)

## East High School EPO

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 10,137,145	\$ 10,319,041	\$ 12,479,981	\$ (2,160,940)
Civil Service	1,244,994	1,129,493	1,553,023	(423,530)
Administrator	902,466	1,013,206	1,631,252	(618,046)
Teaching Assistants	376,073	324,190	330,498	(6,308)
Paraprofessional	235,013	248,460	187,208	61,252
<b>Sub Total Salary Compensation</b>	<b>12,895,691</b>	<b>13,034,390</b>	<b>16,181,962</b>	<b>(3,147,572)</b>
<b>Other Compensation</b>				
Substitute Teacher	741,522	475,770	-	475,770
Hourly Teachers	45,016	236,035	1,776,811	(1,540,776)
Teachers In-Service	198	-	586,080	(586,080)
Overtime Civil Service	39,135	13,888	30,000	(16,112)
Civil Service Substitutes	70,660	17,600	-	17,600
<b>Sub Total Other Compensation</b>	<b>896,530</b>	<b>743,293</b>	<b>2,392,891</b>	<b>(1,649,598)</b>
<b>Total Salary and Other Compensation</b>	<b>13,792,221</b>	<b>13,777,683</b>	<b>18,574,853</b>	<b>(4,797,170)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,792,221</b>	<b>13,777,683</b>	<b>18,574,853</b>	<b>(4,797,170)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	23,632	13,356	40,000	(26,644)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>23,632</b>	<b>13,356</b>	<b>40,000</b>	<b>(26,644)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	150,000	(150,000)
Equipment Other than Buses	4,869	73,000	35,000	38,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	2,000	100,000	(98,000)
Computer Hardware - Non-Instructional	325	-	-	-
Library Books	10,202	10,331	-	10,331
<b>Sub Total Cash Capital Outlays</b>	<b>15,396</b>	<b>85,331</b>	<b>285,000</b>	<b>(199,669)</b>

## Expenditure Summary (All Funds)

## East High School EPO

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	246,488	153,787	301,000	(147,213)
Equip Service Contr & Repair	7,221	8,000	-	8,000
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	17,518	18,000	-	18,000
Auto Supplies	1,019	-	-	-
Supplies and Materials	19,983	19,000	-	19,000
Custodial Supplies	31,724	15,000	-	15,000
Office Supplies	1,909	1,000	-	1,000
<b>Sub Total Facilities and Related</b>	<b>325,863</b>	<b>214,787</b>	<b>301,000</b>	<b>(86,213)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	22,396	11,325	-	11,325
Professional Technical Service	83,037	300,000	1,227,792	(927,792)
Agency Temporary Staff	68,459	55,000	-	55,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(3,816)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	898	6,000	-	6,000
BOCES Services	-	-	293,228	(293,228)
<b>Subtotal of All Other Variable Expenses</b>	<b>170,973</b>	<b>372,325</b>	<b>1,521,020</b>	<b>(1,148,695)</b>
<b>Total Non Compensation</b>	<b>535,864</b>	<b>685,799</b>	<b>2,147,020</b>	<b>(1,461,221)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>510,253</b>	<b>(510,253)</b>
<b>Grand Total</b>	<b>\$ 14,328,085</b>	<b>\$ 14,463,482</b>	<b>\$ 21,232,126</b>	<b>\$ (6,768,644)</b>

## EXPENDITURES BY DEPARTMENT

EPO Admin Exp Lrng & Library	132,619	337,413	429,852	(92,439)
EPO East HS	14,195,466	14,126,069	20,802,274	(6,676,205)
<b>Rochester City School District</b>	<b>\$ 14,328,085</b>	<b>\$ 14,463,482</b>	<b>\$ 21,232,126</b>	<b>\$ (6,768,644)</b>

## Position Summary East High School EPO

	2013 - 2014 Actual	2014 - 2015 Amended	2015 - 2016 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	168.50	158.80	197.40	(38.60)
Civil Service	40.00	33.00	43.00	(10.00)
Administrator	2.00	9.00	14.60	(5.60)
Teaching Assistants	15.00	11.00	12.00	(1.00)
Paraprofessional	10.00	9.00	8.00	1.00
Building Substitute Teachers	2.00	2.00	0.00	2.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>237.50</b>	<b>222.80</b>	<b>275.00</b>	<b>(52.20)</b>

### POSITIONS BY DEPARTMENT

East High EPO Administration - 25905	0.00	0.00	2.00	(2.00)
East High School - HS - 26105	235.50	220.80	270.00	(49.20)
East High School Libry - 26111	2.00	2.00	3.00	(1.00)
<b>Rochester City School District - RCSD</b>	<b>237.50</b>	<b>222.80</b>	<b>275.00</b>	<b>(52.20)</b>

Principal Anibal Soler, Jr.  
Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

School 61  
East High School

**ELA General Education** (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	206	34	17%	169	20	12%	228	4	2%	177	5	3%
Grade 8 ELA	198	27	14%	192	30	16%	211	6	3%	233	6	3%
<b>Total</b>	<b>404</b>	<b>61</b>	<b>15%</b>	<b>361</b>	<b>50</b>	<b>14%</b>	<b>439</b>	<b>10</b>	<b>2%</b>	<b>410</b>	<b>11</b>	<b>3%</b>

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

	2010-2011			2011-2012			2012-2013			2013-2014		
Item Name	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	210	66	31%	186	41	22%	235	3	1%	187	5	3%
Grade 8 Math	203	27	13%	190	45	24%	213	1	0%	235	2	1%
<b>Total</b>	<b>413</b>	<b>93</b>	<b>23%</b>	<b>376</b>	<b>86</b>	<b>23%</b>	<b>448</b>	<b>4</b>	<b>1%</b>	<b>422</b>	<b>7</b>	<b>2%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School ELA Overall	SINI 5-YR 1	RY-2	Restructuring Advanced	Restructuring Advanced
Math Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School Math Overall	SINI 5-YR 3	RA	Improvement Year 2	Corrective Action Year 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	WATCH	GS	GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 3	Restructuring (advanced)	Restructuring Advanced	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	1,652	1,717	185	1,176	565	161	1,902
2014-2015	1,025	1,362	47	855	510	44	1,409

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

	2010-2011		2011-2012		2012-2013		2013-2014	
Race / Ethnicity	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.2%	3	0.2%	3	0.2%	4	0.2%
Asian	56	3.3%	52	3.0%	63	3.7%	111	6.0%
Black or African American	1,093	63.8%	1,045	60.8%	993	57.7%	1,016	54.9%
Hispanic	384	22.4%	455	26.5%	517	30.1%	553	29.9%
Native Hawaiian and Other Pacific Islander					1	0.1%		
Two or more					1	0.1%	1	0.1%
White	176	10.3%	164	9.5%	142	8.3%	166	9.0%
<b>Grand Total</b>	<b>1,713</b>	<b>100.0%</b>	<b>1,719</b>	<b>100.0%</b>	<b>1,720</b>	<b>100.0%</b>	<b>1,851</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	82.1%	76.9%	80.7%	77.6%	77.4%

**ACCOUNTABILITY LEGEND**

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

**TOTAL SUSPENSIONS**

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

**Enrollment by Student Classification**

General Education	1,214
Students with Disabilities	293
Economically Disadvantaged	1,254
English Language Learners	341
Students in Bilingual Programs	136

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.



1801 Main St. E. 14609

**POSITION INFORMATION (FTEs)**

	<u>2014-15</u>	<u>2015-16</u>
Teachers	140.8	175.3
Principals/AP/AD	9.0	13.6
Other Instructional	29.0	32.1
Non-instructional	42.0	51.0
<b>Total</b>	<b>220.8</b>	<b>272.0</b>
Pupil-Teacher Ratio	10.3 : 1	8.2 : 1
Pupil-Other-Staff Ratio	18.1 : 1	14.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>5.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,447	1,431

**PROPOSED 2015-16 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 13,314,291	64.1%
1199: English Language Learning	\$ 471,694	2.3%
1250: Summer Work	\$ 37,642	0.2%
1323: School Redesign	\$ 1,403,380	6.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,371,363	11.4%
1503: Cntrl Alloc-Custodial	\$ 423,471	2.0%
1504: Cntrl Alloc-Misc School-Based	\$ 540,534	2.6%
1506: Cntrl Alloc-Pupil Services	\$ 378,390	1.8%
1507: Cntrl Alloc-Security Staff	\$ 362,999	1.7%
1509: Cntrl Alloc-ESOL	\$ 706,328	3.4%
1511: Cntrl Alloc-Counselors	\$ 700,022	3.4%
1910: Drop-Out Prevention	\$ 36,715	0.2%
4528: C4E - In-School Suspension	\$ 31,155	0.1%
<b>Grand Total</b>	<b>\$ 20,777,984</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2014-15</u>	<u>2015-16</u>
Salary Compensation	\$ 12,913,578	\$ 15,846,048
Other Compensation	547,023	2,392,891
Fixed Obligation/Variability	13,356	40,000
Cash Capital Outlays	75,000	250,000
Facilities and Related	204,787	301,000
Technology	-	-
Other Variable Expenses	372,325	1,437,792
Contingency	-	510,253
<b>Total</b>	<b>\$ 14,126,069</b>	<b>\$ 20,777,984</b>

**Personnel Summary  
EPO East HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2014-2015 Amended</b>	<b>2015-2016 Proposed</b>	<b>Average Salary</b>
26105	A135	PROGRAM ADMINISTRATOR-26105	5.00	1.60	111,876
26105	A276	Academy Director	1.00	-	116,429
26105	A297	Dir of Counseling and Soc Work	-	-	93,600
26105	A320	ASSISTANT PRINCIPAL-26105	2.00	-	103,493
26105	A401	PRINCIPAL-SECONDARY-26105	1.00	-	129,159
26105	A514	EPO Upper School Principal	-	1.00	129,159
26105	A515	EPO Lower School Principal	-	1.00	129,159
26105	A516	EPO Freshman Academy Director	-	1.00	116,429
26105	A517	EPO Dir of Special Programs	-	1.00	111,876
26105	A518	EPO Vice Principal	-	6.00	103,493
26105	A519	EPO Spec Educ Administrator	-	1.00	79,318
26105	A520	EPO Athletic Director	-	1.00	90,351
26105	C040	Network Technician	-	-	41,896
26105	C072	Office Account Clerk	-	1.00	51,449
26105	C088	Distr Processing Tech	-	1.00	66,533
26105	C140	Home Schl Asst-26105	1.00	1.00	37,605
26105	C144	Attendance Assistant-26105	1.00	1.00	36,715
26105	C203	Office Clerk IV	-	1.00	31,015
26105	C207	Office Clerk III-26105	6.00	6.00	31,061
26105	C212	CLERK II WITH TYPING BIL-26105	1.00	2.00	43,414
26105	C233	SENIOR SCHOOL SECRETARY-26105	-	-	60,291
26105	C242	Sr School Secretary Bil-26105	1.00	2.00	55,515
26105	C334	Maintenance Mechanic I	-	1.00	55,629
26105	C341	CUSTODIAL ASSISTANT-26105	8.00	9.00	31,663
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	40,088
26105	C344	CUSTODIAN ENGINEER	-	-	58,328
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	58,328
26105	C454	SCHOOL SENTRY I	-	1.00	27,923
26105	C454	SCHOOL SENTRY I-26105	9.00	9.00	27,923
26105	C464	SCHOOL SENTRY I BILINGUA-26105	2.00	3.00	27,923
26105	C486	PROJECT ASSISTANT	1.00	1.00	44,492
26105	C513	Maintenance Helper	-	1.00	24,107
26105	C702	PARA ADA-26105	1.00	-	23,401
26105	C707	PARA SPEC ED-26105	3.00	3.00	23,401
26105	C709	PARA BILINGUAL-26105	2.00	2.00	23,401
26105	C710	PARA SPEC ED 1:1-26105	2.00	2.00	23,401
26105	C719	PARA POOL 30 HRS	1.00	1.00	23,401
26105	C773	Tchr Asst - Special Edu-26105	9.00	11.00	27,213
26105	C786	Tchr Asst - ISS-26105	2.00	1.00	31,155
26105	EPO2	EPO Deputy Superintendent	-	-	175,000
26105	EPO3	Conf. Sec. to the EPO Supt.	-	-	62,707
26105	T107	Math Coach	-	1.60	67,405

Personnel Summary  
EPO East HS

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
26105	T108	ELA Coach	-	1.60	67,405
26105	T170	Tchr. Reserve-Secondary Level	-	16.10	63,065
26105	T302	Lead Teacher	-	1.00	80,127
26105	T311	Tchr-Elem 4-6	-	6.00	63,065
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	2.00	63,065
26105	T375	TCHR-PHYSICAL EDUCATION-26105	6.00	7.80	63,065
26105	T377	TCHR-ART-26105	4.60	4.20	63,065
26105	T378	Tchr-Reading	-	11.80	63,065
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	2.00	2.00	63,065
26105	T380	TCHR-TECHNOLOGY-26105	0.80	2.80	63,065
26105	T462	TCHR-BUSINESS/MARKETING-26105	2.00	1.40	63,065
26105	T463	TCHR-ENGLISH-26105	16.00	15.90	63,065
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	2.40	63,065
26105	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	1.00	63,065
26105	T469	TCHR-FOREIGN LANGUAGE-26105	7.60	7.90	63,065
26105	T471	TCHR-MATH-26105	14.00	16.20	63,065
26105	T474	TCHR-SCIENCE-26105	17.60	13.60	63,065
26105	T475	TCHR-SOCIAL STUDIES-26105	13.20	15.20	63,065
26105	T482	TCHR-REGISTRAR	1.00	1.00	63,065
26105	T504	TCHR-VOC ED,FOOD PREPARA-26105	1.60	-	63,065
26105	T509	Tchr-Occ Ed-Health Science	0.60	-	63,065
26105	T509	Tchr-Occ Ed-Health Scie-26105	0.60	-	63,065
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	-	63,065
26105	T642	TCHR-BILINGUAL-MATH-26105	1.00	1.20	63,065
26105	T643	TCHR-ESOL-26105	10.00	11.20	63,065
26105	T645	TCHR-BILINGUAL-FOR LANG-26105	-	-	63,065
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	1.00	1.20	63,065
26105	T647	TCHR-BILINGUAL-SOC ST-26105	1.00	-	63,065
26105	T647	TCHR-BILINGUAL-SOC ST	-	1.20	63,065
26105	T683	Tchr-on-Assignment-26105	2.80	-	63,065
26105	T683	TOA - SLC Coach	-	-	63,065
26105	T700	Tchr - Mentor Release-26105	0.80	-	63,065
26105	T710	TCHR-SPEC ED-26105	26.60	26.00	63,065
26105	T711	TCHR-SPEC ED BILINGUAL-26105	3.00	3.00	63,065
26105	T755	Building Per Diem Teache-26105	2.00	-	42,180
26105	T804	TCHR-WELLNESS CTR. COOR-26105	1.00	-	63,065
26105	T936	COUNSELOR-26105	9.00	10.50	63,065
26105	T936	COUNSELOR	-	0.60	63,065
26105	T946	SCHOOL PSYCHOLOGIST-26105	2.00	2.00	63,065
26105	T949	SCH SOCIAL WORKER-26105	6.00	6.00	63,065
26105	T952	Sch Soc Wrk Bil	1.00	1.00	63,065
<b>East High School - HS Total</b>			<b>220.80</b>	<b>272.00</b>	



**EPO Administration, Expanded Learning, and Library  
Management Financial Discussion and Analysis**

**BUDGET EXPENSE CATEGORIES**

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 120,812	\$ 394,852	\$ (274,040)	(226.83%)	
Other Compensation	196,270	-	196,270	100.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	10,331	35,000	(24,669)	(238.79%)	
Facilities and Related	10,000	-	10,000	100.00%	
Technology	-	-	-	0%	
Other Variable Expenses	-	-	-	0%	
<b>Totals</b>	<b>\$ 337,413</b>	<b>\$ 429,852</b>	<b>\$ (92,439)</b>	<b>(27.40%)</b>	
<b>FTEs</b>	<b>2.00</b>	<b>5.00</b>	<b>(3.00)</b>	<b>(150.00%)</b>	

**DEPARTMENT BUDGET**

Department Budget	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
East High EPO Administration - 25905	\$ -	\$ 272,707	\$ (272,707)	0%	
East High School - Exp Lrng - 26110	202,010	-	202,010	100.00%	
East High School Libry - 26111	135,403	157,145	(21,742)	(16.06%)	
<b>Totals</b>	<b>\$ 337,413</b>	<b>\$ 429,852</b>	<b>\$ (92,439)</b>	<b>(27.40%)</b>	

Notes:

**Personnel Summary**  
**EPO Admin Exp Lrng & Library**

Department	Job Code	Title	2014-2015 Amended	2015-2016 Proposed	Average Salary
25905	EPO2	EPO Deputy Superintendent	-	1.00	175,000
25905	EPO3	Conf. Sec. to the EPO Supt.	-	1.00	62,707
<b>East High EPO Administration Total</b>			-	2.00	
26111	C203	Office Clerk IV	-	1.00	31,015
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	63,065
<b>East High School Lbry Total</b>			2.00	3.00	
<b>Grand Total</b>			<b>2.00</b>	<b>5.00</b>	

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- Debt Service
- Districtwide Non-Program Expense
- Employee 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.

**Taxable Build America Bond (Bonds)** is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds)** matures in February 2024.

**General Obligation Bonds (Bonds)** are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through February 2029.

**Bond Anticipation Notes (BAN)** are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2015, the District has three BANs outstanding totaling \$20 million which renew in August 2015.

**Taxable Qualified School Construction Bond (Bonds)** is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

**Energy Performance Contracts (Capital Leases)** are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

**Revenue Anticipation Note (RAN)** is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. The District does not anticipate the need for a RAN in fiscal 2015-16.

Category	2015-16 Principal	2015-16 Interest	2015-16 Totals	2014-15 Totals	Variance Fav/(Unfav )
<b>Bonds</b>	\$ 29,620,000	\$ 18,258,180	\$ 47,878,180	\$ 44,488,511	\$ (3,389,669)
<b>BAN</b>	1,120,000	368,276	1,488,276	39,889	(1,448,387)
<b>Capital Leases</b>	1,954,333	145,008	2,099,341	2,099,341	0
<b>Total Debt Service</b>	<u>\$ 32,694,333</u>	<u>\$18,771,464</u>	<u>\$ 51,465,797</u>	<u>\$ 46,627,741</u>	<u>\$ (4,838,056)</u>

## Expenditure Summary (All Funds)

## Debt Service

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	-	-	-	-
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	-
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	-
<b>Total Salary and Other Compensation</b>	-	-	-	-
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	-	-	-	-
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-
<b>Debt Service</b>	<b>38,932,852</b>	<b>46,627,741</b>	<b>51,560,197</b>	<b>(4,932,456)</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>	-	-	-	-



## Expenditure Summary (All Funds)

## Debt Service

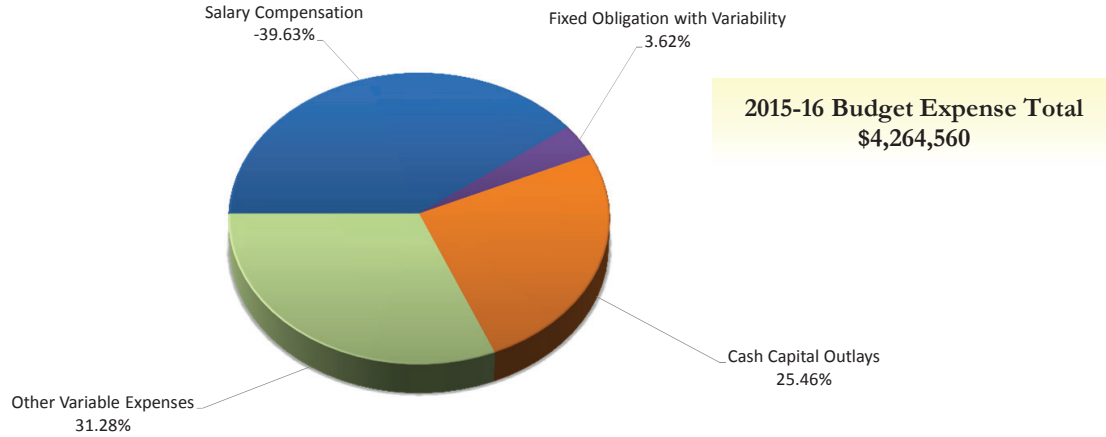
	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-
<b>Total Non Compensation</b>	38,932,852	46,627,741	51,560,197	(4,932,456)
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	\$ 38,932,852	\$ 46,627,741	\$ 51,560,197	\$ (4,932,456)

## EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS	38,932,852	46,627,741	51,560,197	(4,932,456)
<b>Rochester City School District</b>	<b>\$ 38,932,852</b>	<b>\$ 46,627,741</b>	<b>\$ 51,560,197</b>	<b>\$ (4,932,456)</b>

### District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program or department. A more detailed explanation is provided on the following page.



#### BUDGET EXPENSE CATEGORIES

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (13,364,571)	\$ (8,151,533)	\$ (5,213,038)	(39.01%)	
Other Compensation	-	-	-	0%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	745,000	745,000	-	0.00%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	6,860,009	5,237,000	1,623,009	23.66%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	5,893,288	6,434,093	(540,805)	(9.18%)	
<b>Totals</b>	<b>\$ 133,726</b>	<b>\$ 4,264,560</b>	<b>\$ (4,130,834)</b>	<b>(3089.02%)</b>	
<b>FTEs</b>	-	-	-	0%	

#### DEPARTMENT BUDGET

	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
District-Wide Exp - DWNPE - 90519	\$ (10,815,933)	\$ (4,636,533)	\$ (6,179,400)	57.13%	
Indirect Costs - DWNPE - 90719	2,909,697	2,374,093	535,604	18.41%	
Adjustment/Disallowances-DWNPE - 93219	1,179,953	1,130,000	49,953	4.23%	
Interfund Transfers-FA - 94015	6,860,009	5,397,000	1,463,009	21.33%	
<b>Totals</b>	<b>\$ 133,726</b>	<b>\$ 4,264,560</b>	<b>\$ (4,130,834)</b>	<b>(3089.02%)</b>	

Notes:

**DISTRICT-WIDE NON-PROGRAM EXPENSE**

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

**Salary Compensation**

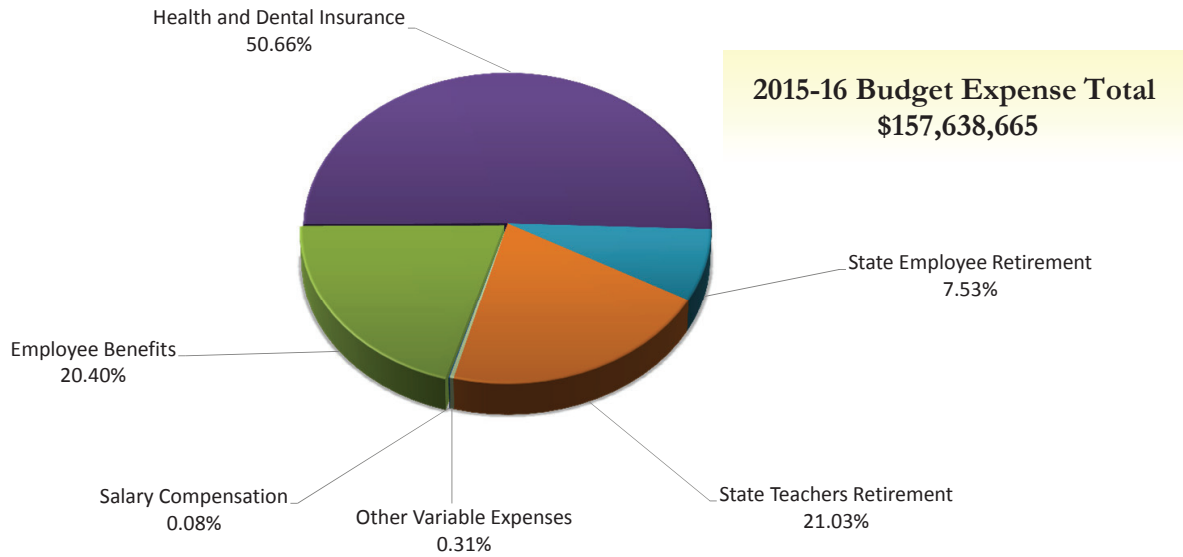
The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

**Other Major Activities**

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

## Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.



### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 144,863	\$ 123,387	\$ 21,476	14.83%	
Other Compensation	-	-	-	0%	
Employee Benefits	33,101,428	32,156,681	944,746	2.85%	
Health and Dental Insurance	76,590,449	79,856,233	(3,265,784)	-4.26%	
State Employee Retirement	10,695,859	11,864,745	(1,168,886)	-10.93%	
State Teachers Retirement	34,898,206	33,147,618	1,750,587	5.02%	
Voluntary Separation Plan	-	-	-	0%	
ERI Incentive	850,072	-	850,072	100%	
TRI Incentive	2,822,210	-	2,822,210	100%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	506,219	490,000	16,219	3.20%	
<b>Totals</b>	<b>\$ 159,609,306</b>	<b>\$ 157,638,665</b>	<b>\$ 1,970,641</b>	<b>1.23%</b>	
<b>FTEs</b>	<b>4.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>(25.00%)</b>	

Notes:

## Expenditure Summary (All Funds)

## Employee Benefits

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 48,186	\$ -	\$ -	\$ -
Civil Service	2,094	-	-	-
Administrator	15,912	144,863	123,387	21,476
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>66,191</b>	<b>144,863</b>	<b>123,387</b>	<b>21,476</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>66,191</b>	<b>144,863</b>	<b>123,387</b>	<b>21,476</b>
<b>Employee Benefits</b>				
Employee Benefits	34,149,014	33,101,428	32,156,681	944,746
Health and Dental Insurance	72,472,209	76,590,449	79,856,233	(3,265,784)
State Employee Retirement	11,735,152	10,695,859	11,864,745	(1,168,886)
State Teachers Retirement	36,074,944	34,898,206	33,147,618	1,750,587
Voluntary Separation Plan	40,000	-	-	-
ERI Incentive	850,072	850,072	-	850,072
TRI Incentive	2,824,040	2,822,210	-	2,822,210
<b>Sub Total Employee Benefits</b>	<b>158,145,432</b>	<b>158,958,224</b>	<b>157,025,278</b>	<b>1,932,946</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>158,211,623</b>	<b>159,103,087</b>	<b>157,148,665</b>	<b>1,954,422</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# DISTRICT-WIDE PROFILES AND BUDGETS     2015 - 16 PROPOSED BUDGET

## Expenditure Summary (All Funds)

### Employee Benefits

	2013-2014 Actual	2014-2015 Amended	2015-2016 Proposed	Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	51,838	50,000	60,000	(10,000)
Professional Technical Service	278,543	430,000	430,000	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	26,219	-	26,219
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>330,380</b>	<b>506,219</b>	<b>490,000</b>	<b>16,219</b>
<b>Total Non Compensation</b>	<b>330,380</b>	<b>506,219</b>	<b>490,000</b>	<b>16,219</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 158,542,004</b>	<b>\$ 159,609,306</b>	<b>\$ 157,638,665</b>	<b>\$ 1,970,641</b>

**EMPLOYEE BENEFITS**

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

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

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



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- Capital Improvement Plan

# Capital Improvement Plan

# **ROCHESTER CITY SCHOOL DISTRICT 2015 - 2016 to 2019 - 2020 CAPITAL IMPROVEMENT PROGRAM**

## **MAY 2015**

### **BOARD OF EDUCATION**

**VAN HENRI WHITE, PRESIDENT**

**CYNTHIA ELLIOTT, VICE PRESIDENT**

**MARY ADAMS**

**MELISZA CAMPOS**

**JOSE CRUZ**

**MALIK EVANS**

**WILLA POWELL**

### **SUPERINTENDENT OF SCHOOLS**

**BOLGEN VARGAS**

### **STUDENT REPRESENTATIVE**

**UNIQUE FAIR-SMITH**

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# I. Introduction

The Rochester City School District's 2015-2016 to 2019-2020 Capital Improvement Program and Cash Capital Plan (2015 CIP) is a five-year financing plan for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. The 2015 CIP schedules proposed expenditures from July 1, 2015 to June 30, 2020 (2015-2016 through 2019-2020 District fiscal years).

As described in this plan, the Rochester City School District, in order to keep its buildings and equipment in the condition necessary to support its goal of supplying high performing educational programs, continues to invest at the highest level allowable under existing debt limits. Additionally, the District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of a Rochester Schools Modernization Program (RSMP) whose goal is to provide the necessary access to capital that will allow the District to update its buildings so that they can become the "schools of the future" and provide "world class" educational settings. The RSMP also provides a timeline and path for the District to right-size its facility inventory to address the future enrollment levels while accommodating community service needs. District buildings will be redesigned to address new teaching techniques and will provide the full range of services that are needed by the children of Rochester.

## A. Rochester City School District's Five-Year Strategic Facilities Plan

The Rochester City School District's Strategic Facilities Plan sets a course for improved student achievement through continuous improvement and data-driven decisions. The Strategic Plan provides a roadmap for the District's work through 2025-2026. The District's vision is to provide a quality education that ensures our students graduate with skills to succeed in the global economy.

The strategic plan is based on three core values:

**Achievement** – improving student achievement through a focus on teaching and learning with an emphasis on results and embracing the Common Core Curriculum.

**Accountability** – use of data to ensure that the District holds adults accountable for the success of all students.

**Improving Service to our Families** – work together to create schools that every family will want to choose.

The District's vision calls for ensuring that every child in Rochester has access to world class content taught by teachers in schools led by world class leaders. Coupled with this vision is the need for each student in our District to have access to modern, well-lit, well-equipped classrooms and schools that support our core work around teaching and learning.

The Capital Improvement Program work is being "synched" with the proposed Facilities Master Plan being prepared under the auspices of the Rochester Joint Schools Construction Board which is independently managing the Facilities Modernization Program (FMP).

Rochester schools need to be modernized. Nearly half of the district's 49 school buildings are more than 75 years old, and some of our children are being educated in substandard classrooms. Student achievement is the number one principle driving the facilities recommendation: It is designed to provide high-quality learning environments that will help our children to succeed.

The new recommendations incorporated in the updated Facilities Modernization Program provide a complete picture of how District facilities will improve over the next 10 years, if the proposed changes are approved and the projects are funded under special legislation.

- 18 outdated school buildings will be made like new, with students and staff moving to “swing space” while their building is renovated or rebuilt.
- 28 schools are in good condition—they will get regular upkeep and be re-evaluated as this plan is completed.
- 5 schools in poor condition will eventually close including School #22 and School #36 effective July 1, 2015. Students and staff will be moving to a modern building designed to meet their program needs.

By 2021, every Rochester student will attend school in a high-quality educational environment.

- The district will have 47 school buildings that are conducive to teaching and learning.
- There will be no substandard or temporary classrooms.
- Our buildings will be efficient, safe, and comfortable.
- Classrooms will have modern instructional technology.
- Facilities will support the full range of student interests and needs.
- There will be space for music, art and physical education at every school.
- There will be sports facilities and fields for middle and high school students.

The Capital Improvement Program over the next ten years will be focused on addressing the needs in the schools that are in good condition but still require renovations or modifications to address program needs.

Students at all levels should have schools from which to choose that focus on their strengths, wants and needs. Our core strategy of focusing on the “whats” and “hows” of education will always lead to a need to ensure that every child graduates our high schools ready for a successful future. The District’s building stock – including schools, playgrounds, and athletic facilities – is an important contributor to student success. We must also “right-size” the District in terms of facilities so that we can focus resources on the classroom.



## B. Aging Schools and Building Renovations

The District owns forty-nine school buildings; with 25 of the 49 being over 60 years old. The District operates twenty-five schools that have some portion of the building that is more than 80 years old. With the average age of all the District's school facilities being 69 years, the District needs to continue to devote the majority of its limited capital improvement resources to maintaining and renovating its buildings.

Age of School Building	Elementary	Secondary	Total
Under 20	1	1	2
20 to 39	2	2	4
40 to 59	14	4	18
60 to 79	1	0	1
80 and over	18	6	24
<b>Total</b>	<b>36</b>	<b>13</b>	<b>49</b>
<i>Oldest Building = 112 ; Average Age = 69</i>			

Note: School #16 is temporarily closed but included in the numbers above.

Given the District's needs and the cost of renovations, the current proposed capital spending is insufficient to ensure that the District has reliable, technically advanced facilities to serve the next generation of students. Factoring in the impact of inflation on the yearly capital spending, the District is in danger of not being able to meet basic renovation needs. The Rochester Schools Modernization Program, as described in the next section, has provided an infusion of capital to help meet the long term District facilities renovation needs and it is anticipated that Phase II will continue to assist in helping to meet the long term needs.

**C. Facilities Modernization Planning****BACKGROUND**

The Rochester Schools Modernization Program (the "RSMP") was created by New York State Legislation in 2007 in order to provide the City of Rochester (the "City") and the City School District (the "District") with increased flexibility to meet the needs of its school children by providing alternative financing mechanisms for up to thirteen projects in Phase 1, collectively known as the RSMP.

Phase I included renovations and alterations to 12 buildings, plus a District Wide Technology project (technology upgrades within the 12 buildings) with a total value of \$325 million with \$246 million in estimated "hard" construction expenses and \$79 million in design, management, financing, and other "soft" incidental program expenses. Projected New York State Building Aid is currently \$272.5 million with aid calculations estimated using current State Education Department (SED) Building Aid formulas.

The Legislation also created the Rochester Joint Schools Construction Board (the "RJSCB") and designated the RJSCB as agent for the City and the District to undertake the RSMP projects on their behalf.

In December 2014, the Governor of the State of New York signed the Legislation for Phase 2 of the RSMP. Phase 2 authorizes up to 26 projects, including 25 buildings plus a District Wide Technology project, with a total value of \$435 million. Planning for Phase 2 is currently underway.

In 2010 the RJSCB hired a Program Manager, Gilbane Building Company ("Gilbane"), to implement Phase 1 of the RSMP. The first task of the Gilbane team was to establish a Master Plan for the project using the criteria set forth by the District.

Beginning in the summer of 2010, Gilbane, along with SWBR Architects, created the Master Plan for the RSMP. The Master Plan identified twelve school projects and a technology project ("District Wide Technology") to be included in Phase 1 of the RSMP. The Master Plan was subsequently approved by the Board of Education and the State Education Department in 2011.

In 2012, the RJSCB officially selected the County of Monroe Industrial Development Agency ("COMIDA") as the source to provide the Bond funds necessary to carry out the project. The Bonds will be paid by State Aid reimbursements up to a certain percentage, the balance of which is the local share.

Also in 2012, a Project Labor Agreement ("PLA") was negotiated with the Rochester Building and Construction Trades Council for use during the RSMP. The stipulations of the PLA provide economic savings to the project and support the RJSCB's goal to ensure a diverse workforce for the project.

### **PROJECT UPDATES**

- In September 2014 the 1b projects (School 5, School 28, East High School and Edison Technology Campus) were completed. School 5 and School 28 moved back into their newly renovated homes and at East High School and Edison Technology Campus, the newly renovated areas were opened for use.
- The School 58 project, which began construction in the fall of 2012, was completed at the end of 2014. Faculty and staff moved into the newly renovated building over February recess 2015 and resumed their operations at the School 58 building when students returned from break in February 2015.
- The Franklin Auditorium renovation, an additional Phase 1 scope of work, was completed in the summer of 2014.
- School 12 was moved into "swing space" in the summer of 2014. The School 12 project began abatement and demolition in the fall of 2014. This phase of work was completed in January 2015. The contracts for General Contractor, Mechanical, Electrical, and Plumbing Contractor were awarded by the RJSCB in March 2015 and work is scheduled to begin in April 2015. The completion of the project is scheduled for August 2016.
- The final project in Phase 1, Monroe High School, is currently out for bid. Construction will begin in the summer of 2015 and is scheduled for completion in August 2016.
- In February 2015 the final bonds were sold to finance the remainder of the Phase 1 program.
- The RSMP is meeting all Business Utilization and Workforce Participation Diversity goals.

- In the summer of 2014, the District requested that the RJSCB work with the University of Rochester regarding the programmatic and educational strategy for the future of East High School. As an extension of the Phase 1 project at East High School, a small (\$2 million) project, is being planned for the summer of 2015 in order to be ready for the start of school in September 2015.
- The RJSCB achieved "no significant deficiencies" and "no material weaknesses" for the 3<sup>rd</sup> consecutive year as reported in its annual Financial Audit Report.
- A Phase 2 Master Plan is currently underway. This effort is focused on a detailed evaluation of the District's entire portfolio of Buildings including: building capacity, enrollment projections, infrastructure needs, pre-k availability, and other District priorities. The Master Plan will provide the roadmap for Phase 2 projects.
- The District has authorized the initial planning and design of several projects for the Phase 2 program. It is anticipated that construction on the first group of Phase 2 projects will begin in late 2016 to coincide with the completion of Phase 1.
- The District and the City of Rochester are currently developing an interim financing plan to support the planning and preliminary design costs associated with the Phase 2 program. As the program progresses, more permanent financing will be pursued and the interim financing will be replaced with the issuance of long term Bonds for the RJSCB.

**Summary of Total RSMP Phase 1 Project Costs and Anticipated State Aid**

<b>Building Name</b>	<b>Cost (in Million \$) Hard and Soft Costs</b>	<b>Anticipated State Aid Cost Allowance (in Million \$)</b>	<b>Current Project Status</b>	<b>Construction Starts</b>	<b>Construction Complete</b>
John Williams School #5	\$21.9	\$19.3	Complete	Summer '13	Summer '14
James P.B. Duffy School #12	\$22.3	\$21.0	Construction	Fall '14	Summer '16
Enrico Fermi School #17	\$28.6	\$19.9	Complete	Summer '12	Summer '13
Henry Hudson School #28	\$24.1	\$20.2	Complete	Summer '13	Summer '14
Helen B. Montgomery School #50	\$23.2	\$18.2	Complete	Summer '12	Summer '13
World of Inquiry School #58	\$42.7	\$22.5	Complete	Fall '12	Winter '14
Charlotte High School	\$27.9	\$26.2	Complete	Summer '12	Summer '13
Thomas Jefferson High School	\$1.9	\$1.9	Complete	Summer '15	Summer '15
James Monroe High School	\$33.8	\$30.9	Out for Bid	Summer '15	Summer '16
Edison Educational Campus	\$27.4	\$24.8	Complete	Summer '13	Summer '14
East High School	\$19.2	\$17.9	Complete	Summer '13	Summer '14
Benjamin Franklin High School (added Auditorium project)	\$11.5	\$11.0	Complete	Summer '12	Summer '14
District-wide Technology Project (incl. program wide expenses)	\$40.5	\$38.7	Part 1 Complete, Part 2 Construction	Spring '13	Summer '16
<b>Totals</b>	<b>\$325</b>	<b>\$272.5</b>			

## D. Capital Improvement Directives

The 2015 CIP recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. Due to the lack of available funding this program in the short term has limited investments in the implementation of major initiatives. Funding continues to be allocated for upgrades in building security systems and for academic improvement initiatives as recommended by the District Superintendent. This plan contains an initiative to address improvements in the District's athletic fields and facilities. This initiative addresses needed upgrades or renovations that further the District's initiatives to promote physical education and athletic competition. In addition, we will invest \$0.5 million in new music and art equipment for our schools and students, including supporting our effort to expand the citywide chorus and marching band.

## E. Financing Capital Projects

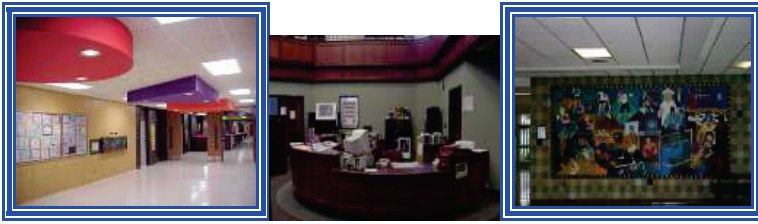
The financing of proposed capital projects occurs principally through either of two means: first, through a direct appropriation from the current operating budget, referred to hereafter as cash capital; and second, by borrowing funds through the issuance of notes and bonds, hereafter, referred to as debt service. The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction; which cannot be funded through cash capital, is funded through debt service.

The 2015 CIP document is organized into three sections:

**Long-range Facilities Plan Summary:** The Long-range Plan Summary establishes the needs and objectives of the District regarding capital improvement spending over the next five years.

**Financial Summary:** The Financial Summary provides schedules that illustrate the total categorical expenditures proposed in the 2015 CIP and the financial impact on the District's outstanding debt and revenue.

**Program Components:** The Program Components section identifies and categorizes cost items in the 2015 CIP. The section includes tables outlining expenditures for long-term facility improvements and cash capital categories.



## II. Long-range Facilities Plan Summary

The 2015 CIP supports and assists the District in the implementation of the goals and objectives of its long-range plan. The Plan recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. The 2015 CIP complements the work being planned and undertaken with the support of the Rochester Schools Modernization Program.

### A. Educational Program

The primary function of the District's facilities is to support its educational programs. Programs have both direct and indirect facility needs, including classroom space, student support services, staff support services, administrative spaces, circulation, and special education needs. The primary emphasis of the long-range facility plan is to implement the Superintendent's and Board of Education's direction and vision while also maintaining existing District facilities at a safe and acceptable level to support on-going programs. A Strategic Plan for the District has been prepared that provides the direction that has led to the development of a Portfolio Plan for changing the configuration and organization of many District schools. In order to fully implement the Portfolio Plan, physical changes need to be made to many of the District's facilities. This plan along with the Rochester Schools Modernization Program provides the framework to begin to address the necessary building changes to implement the new educational direction.



**B. Enrollment Trends and Capacity Utilization****i. District Enrollment Projection Summary**

The ten-year summary of enrollment projections indicates that District enrollment will continue to experience a decline in total enrollment over the next five years.

The decline in District enrollment that began after 1997-1998 can be attributed to the decrease in live births and the overall decline in the population of the city of Rochester. Rochester's population is estimated to have fallen to 210,565 in 2010, a decline of 4.2% over the decade. The enrollment decline accelerated with the opening of charter schools. The growth of charter schools in Rochester and the surrounding area is the primary factor in the continued decrease of District enrollment.

The Universal Pre-K Program is a collaboration of District and community-based programs in 30 RCSD elementary schools and 18 community agencies at 27 sites. The focus is on the development of children's literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for kindergarten. The 2015-16 school year budget includes 2,013 full day placements, 16 full day placements for integrated students at School #19, and 216 half days seats are also available. There are an additional 18 placements for three-year-olds. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 classrooms are located at #8, #19, #33, and #57.

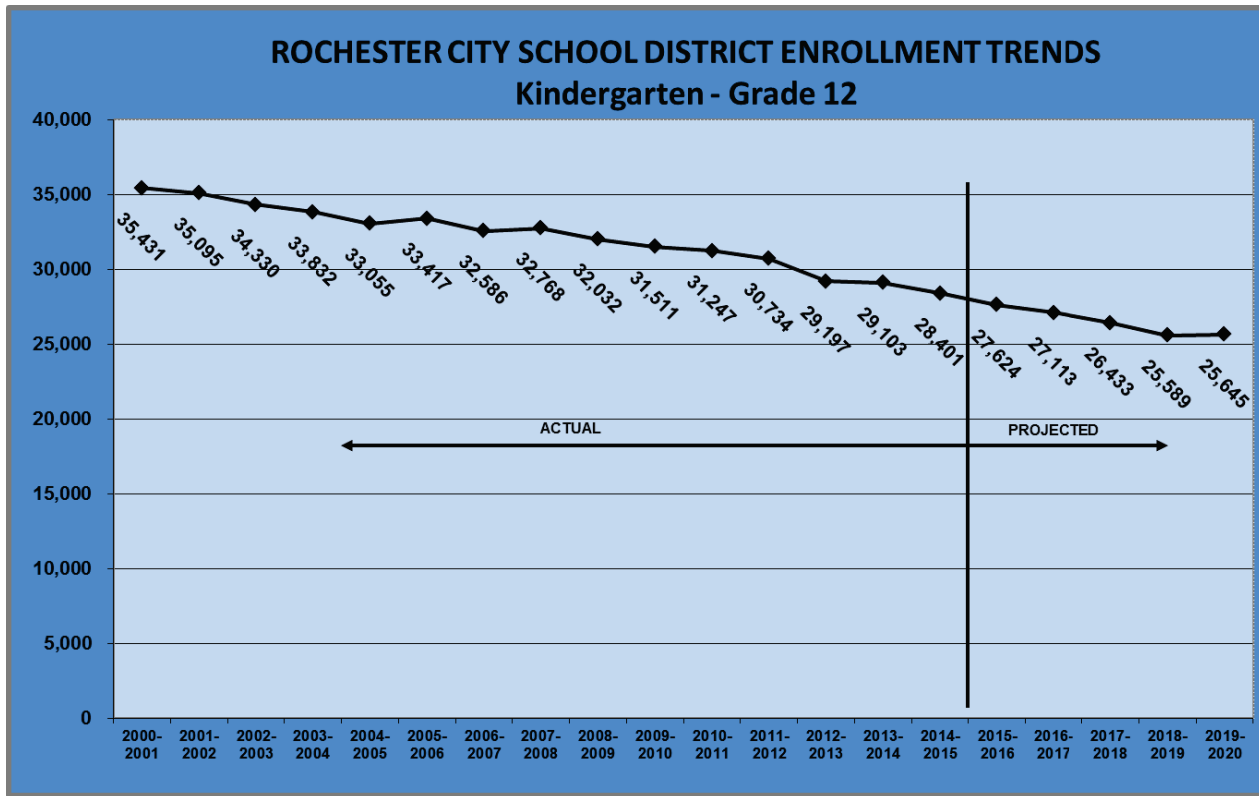
No new charter schools are scheduled to open for the 2015-16 school year, but eight of the existing charter schools will continue to grow out and expand their enrollments. The Discovery Charter School will be a K-6 school by adding 36 students for 6th grade. The True North Rochester Preparatory Charter School West Campus will be adding 2nd grade expanding their enrollment by 116 students creating a school of 664 total students. The Rochester Career Mentoring Charter School will be adding 75 students for a 12th grade, creating a grade 9-12 high school. The PUC Achieve Charter School will expand their enrollment by adding a 6th grade with 88 additional students. The Vertus Charter School will be adding 32 students creating a 10th grade and will now be a 9-10 high school. The Renaissance Academy elementary school will be adding a 3rd grade with 65 students added to their enrollment number. The True North Rochester Preparatory Charter School will be adding a 10th grade increasing their enrollment by 115 students, creating a K-10 school. The Young Women's College Preparatory Charter School will expand by adding 88 students for grade 10. In addition, some new charter schools that may open in 2016-17 and later years.

Total District K-12 enrollment is projected to decline by 2,699 students over the next five years. These trends have been predicted for the past several years. With the number of live births having now leveled off and the overall decline in Rochester's population having subsided, the enrollment is predicted to stabilize over the last five years of the projection period unless additional private or charter schools open in the City.

**Rochester City School District  
2015-2016 to 2024-2025  
Enrollment Projections Summary  
(with 2014-2015 actuals)**

	ACTUAL	PROJECTIONS									
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Kindergarten - Grade 8	20,286	20,181	20,097	19,806	19,705	19,448	19,289	19,305	19,350	19,469	19,521
Grade 9 - 12	8,115	7,443	7,016	6,627	5,884	6,197	6,244	6,159	6,286	6,266	6,357
Kindergarten - Grade 12 Total	28,401	27,624	27,113	26,433	25,589	25,645	25,533	25,463	25,636	25,735	25,878
Pre-kindergarten Programs	2,206	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263
<b>DISTRICT TOTAL</b>	<b>30,607</b>	<b>29,887</b>	<b>29,376</b>	<b>28,696</b>	<b>27,852</b>	<b>27,908</b>	<b>27,796</b>	<b>27,726</b>	<b>27,899</b>	<b>27,998</b>	<b>28,141</b>

Detailed grade-by-grade enrollment projections and a description of enrollment methodology are provided in Appendix A.

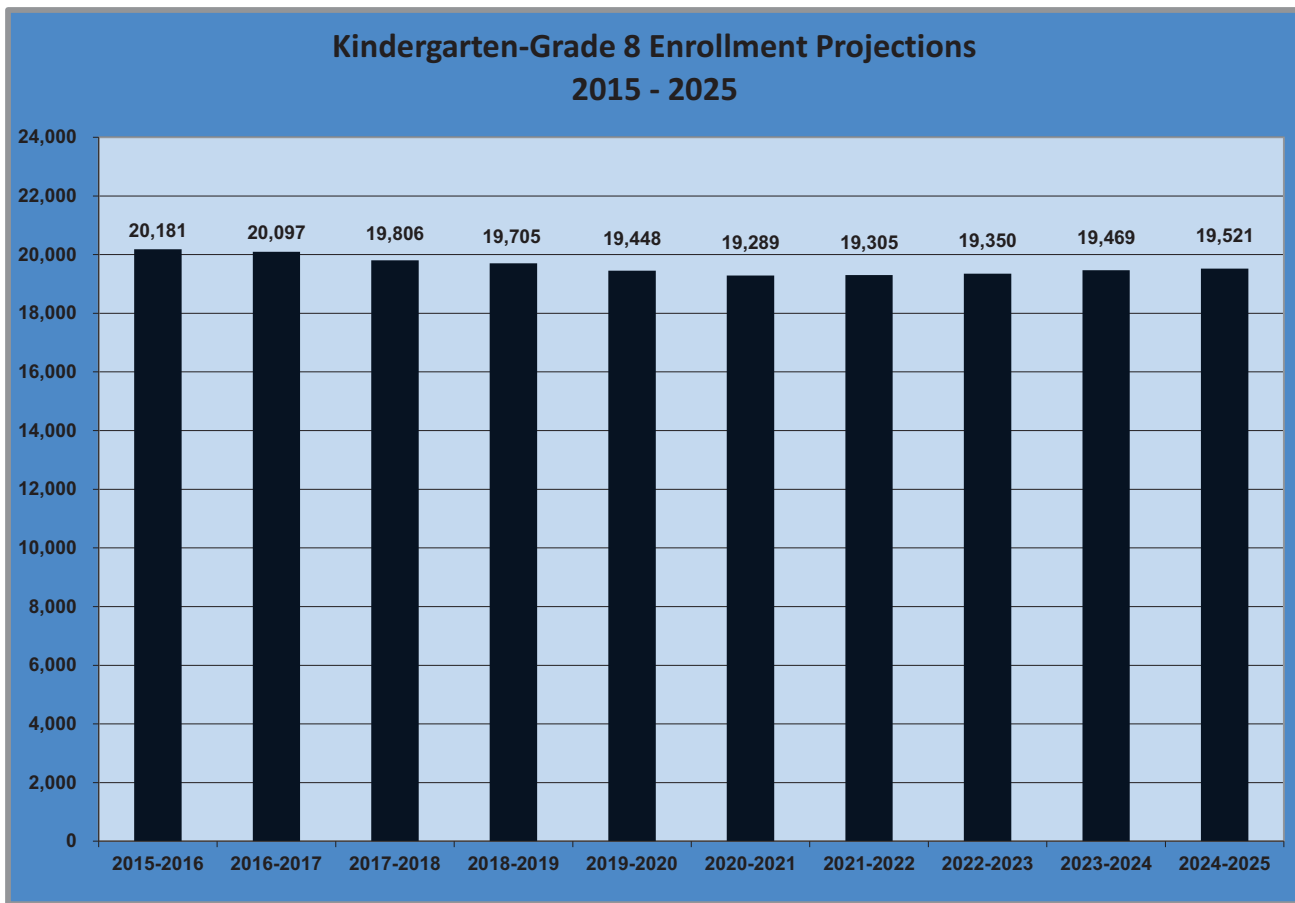


**ii. Kindergarten through Grade 8 Enrollment Trends**

Total kindergarten through grade 8 enrollment for the next school year is projected at 20,181. This is a decrease of 105 students from the 2014-2015 elementary enrollments. The general downward trend in elementary enrollment that the District has experienced is directly related to the expansion of charter schools targeting these grades. This trend is expected to continue through next year but will level off through the remainder of the enrollment projection period if additional charter schools are not approved.

The District continues to factor in the potential enrollment impact of the recently opened charter schools into the District's projections. The approved charter schools in Rochester in the past few years have targeted predominantly kindergarten through eighth grade school age children. Therefore, the enrollment impact for RCSD schools was primarily within the elementary and the 7<sup>th</sup> and 8<sup>th</sup> grades at the District's secondary schools. Most of the charter schools are at full grow out but several of the charter schools continue to grow as they add new grade levels. Additionally, the True North charter schools have modified their grow-out plans as they have added to the number of grades and increased the number of students that they will serve.

The District will continue to monitor the development of and enrollment at the charter schools. The District has adjusted enrollment projections based on the observations of the enrollment impacts created by the operation of the charter schools. The projections only take into account approved and operating charter schools. The District will take into account newly approved charter schools in the future. Future enrollment will be impacted if any existing charter schools close or suffer enrollment decline based on dissatisfaction with student performance.



**iii. Grade 9 - 12 Enrollment Trends**

High school enrollment is projected to decline over the next four years before modulating over the final six years of the projection period. Enrollment in grades 9-12 is projected to decline by 672 students for the next school year. That will be followed by a projected decline of 1,559 students over the next five years. Throughout the remainder of the projection period the enrollment levels will fluctuate with an overall trend that will increase slightly.

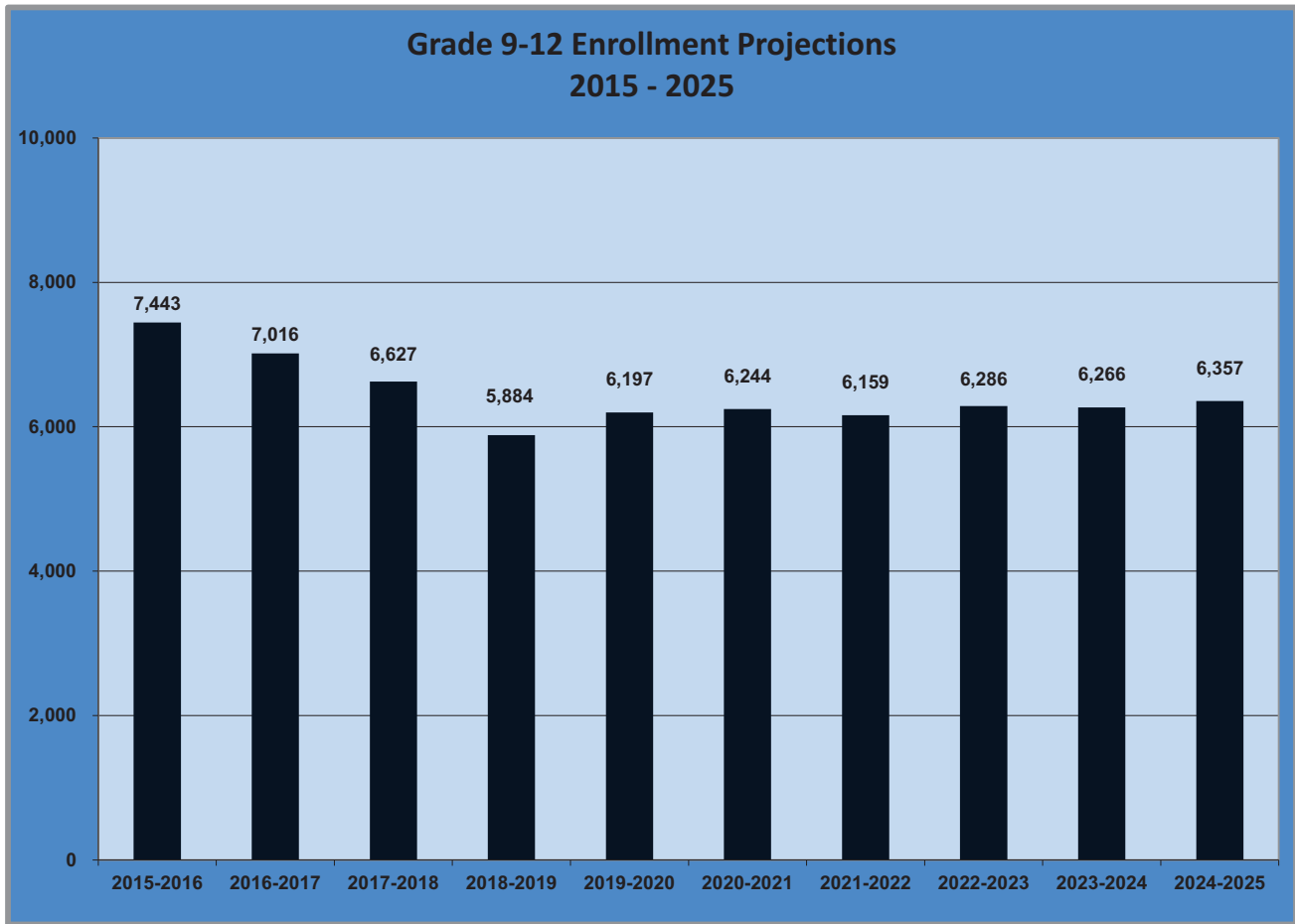
The secondary projections continue to be adjusted to take into account the impact of several new secondary charter schools in Rochester.

An unknown impact is the effect of charter school students who may return to the District's secondary schools after finishing the terminal grade level of the individual elementary charter schools that operate in the city of Rochester. Some of the local charter schools have successfully applied to increase their enrollment by adding grades. These impacts will continue to be monitored and projections will be modified as appropriate. No significant secondary enrollment impact of returning charter school students has been observed to date.

The District has decreased the operational capacity of many of the secondary schools and created multiple schools within schools in order to lessen the number of students housed in the individual facilities. Research has shown that smaller enrollments contribute to a better learning environment where administrators and teachers have greater interaction with the student body. The District continues to broaden this model.

The current direction or programming for secondary schools in the District is to offer a variety of options including schools operating on the grade 9 through 12 model, others as a grade 7 through 12 and one kindergarten through grade 12 school. As this reorganization unfolds, the District will continue to develop a plan to determine which buildings will remain as secondary schools and which could be converted for other use. The District will also continue to examine the overall inventory of secondary schools to determine if a reduction in the number of facilities is a prudent step to consider, while also providing space to outside service providers such as health services and other social service organizations.





#### iv. Capacity and Utilization

School facility capacity represents the total number of students that a school can house. Several variables can affect a school's capacity, requiring a variety of methods for determining capacity. School facility utilization represents the extent to which a school's student population fills the school's capacity. Utilization is expressed as a percentage representing the number of students divided by the school capacity.

The New York State Education Department (NYSED) has established formulas for determining school capacity. Independent formulas are used for elementary schools and secondary schools and are adjusted to account for different school sizes. The NYSED Capacity Rating provides a method for calculating design capacity and is primarily used for calculating building aid limits for each facility. The Rochester City School District has established in-house methodologies for establishing instructional capacities based on programmatic needs and class size policies. The NYSED design capacity will remain constant as long as the District does not make building changes or construct new facilities. The instructional capacity changes as the District changes programmatic or class size policies.

The design capacity will generally exceed the instructional capacity since it does not take into account reduced class sizes and other District room use policies and programs. For example, the instructional capacity for the District elementary schools is calculated using current class size policy. The elementary capacities also take into account the smaller enrollment in self-contained special education classrooms. These factors all contribute to the instructional capacity being lower than the calculated NYSED design capacity. At the secondary level, the District has worked to reduce the instructional capacities of secondary schools in order to promote a higher level of academic achievement and improved discipline at the building level.

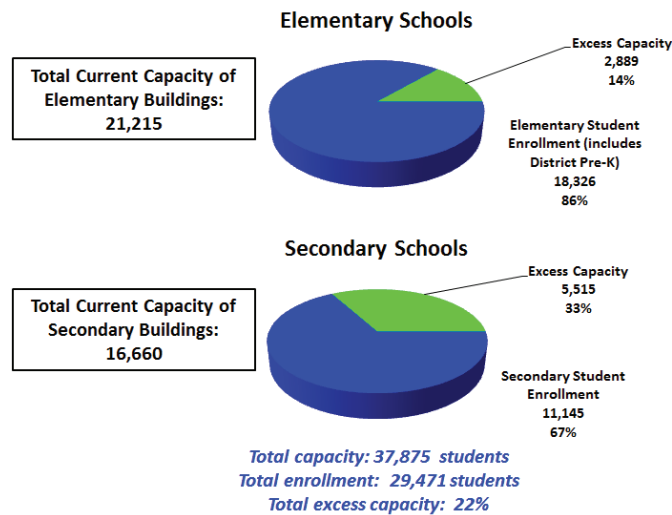
The District bases utilization rates upon actual student enrollments and upon instructional capacity calculations which are recalculated periodically to take into account programmatic changes. The instructional capacity of the school is used in the following utilization rate formula:

$$\text{UTILIZATION RATE (\%)} = \frac{\text{K - 12 ENROLLMENT}}{\text{INSTRUCTIONAL CAPACITY}}$$

The maximum operating capacity for each school was calculated using the maximum class sizes. Planning to the maximum capacity does not allow the District adequate flexibility, nor would it allow the District to have physical

space for smaller class sizes consistent with smaller class size initiatives. Conversely, if schools are enrolled at less than 85% of the maximum operating capacity, then the building is not being efficiently utilized which requires resources that should be directed toward teaching and learning to be spent on facilities.

As defined in the final draft of the Facilities Modernization Plan, the preferred instructional capacity is 90% of the maximum operating capacity. With a current enrollment in District facilities of 29,451 pre-kindergarten to 12<sup>th</sup> grade students, the overall District utilization rate based upon December 2014 data is shown below.



The District has identified in its long term plans a strategy for reducing the number of facilities operated. The District is working toward a reduction in leased space, the closure of some additional District owned facilities, the elimination of modular classroom buildings and the reduction in the use of current sub-standard basement classrooms. Two elementary school buildings, School #22 and School #36, were closed at the conclusion of the 2014-15 academic year.

**C. Existing Facility Inventory and Maintenance Needs**

The School District will be maintaining over 6.9 million square feet of educational and administrative space in owned and leased facilities (see table on page 26). Elementary schools represent 3.1 million square feet of this total, while secondary schools account for 3.46 million square feet. The District has 129 thousand square feet leased for adult and continuing education programs and maintains 262 thousand square feet of space dedicated to administrative and support functions.

School #16 is temporarily closed. Buildings #22 and #36 will be closed on July 1, 2015. School #22 will be relocating to the Franklin Campus as its permanent home.

The average age of District owned school buildings is 69 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The District does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings it still must maintain a constant emphasis on long-term building maintenance.

The District uses industry standards including information from McGraw-Hill Construction, School Planning & Management magazine and its own historical data as a guide to determine the correct allocation of funds for long-term facility renovation and maintenance of the District's facilities. In order to maintain facilities in the present condition, an annual investment of 1.5% to 3% of building replacement value needs to be committed to the space managed by the District. Based on the information from industry sources, District owned facilities have a forecasted replacement value of approximately \$300 per square foot; the estimated replacement value of the District's 6.46 million square feet of owned buildings is \$1.9 billion. Construction costs in the industrialized northeastern states tend to be higher than elsewhere in the nation. Based on the standard annual investment, the District should be investing between \$30 and \$60 million in annual renovation and maintenance through capital renovations or on-going maintenance expenditures.

In addition to annual maintenance and renovation costs, the District identified a backlog of repairs and maintenance through the 2010 Building Condition Survey. The 2015 Building Condition Survey is now underway and will identify a significant need for investment in the District's facilities.

District revenues and City of Rochester debt limits have constrained the District from supporting the required annual investment in facility renovations and the investment in backlogged renovation items. The District will continue to focus primarily on projects that address existing facility needs which will extend the useful life of the buildings and provide a high quality learning environment for our students.

The District's 2015 building audit will be tied to the work order management system in the coming year. The District will use it to develop priorities for future renovation projects and to schedule future capital expenditures related to the long-term maintenance of the District's facilities. The District is also planning to address the backlog of work through the development and implementation of the Rochester Schools Modernization Program discussed in another section of this report.

Rochester City School District Facilities Inventory  
Proposed Use 2015 – 2016

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area In Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Air Cond.	Primary Use
<b>Elementary Schools</b>												
Marlin B. Anderson School #1	85 Hillside Avenue, 14610	44,815	3,520		48,335	7.82	109.00	1921	94	Owned		Grades PreK - 6
Clara Barton School #2	190 Reynolds Street, 14608	78,193	2,016		80,209	5.04		1960	55	Owned		Grades PreK - 6
Nathaniel Rochester Community School #3	85 Adams Street, 14608	83,328		29,222	112,550	7.63		1975	40	Owned	Y	Grades K - 8
George Mather Forbes School #4	198 Dr. Samuel McCreedy Way, 14611	69,014			69,014	2.74	4.72	1935	80	Owned		Grades K - 8
John Williams School #5	555 Plymouth Avenue N., 14608	125,874			125,874	2.72	7.25	1926	89	Owned	Y	Grades PreK - 8
Dag Hammarskjöld School #6 (13)	595 Upper Falls Blvd., 14605	65,977	1,760		67,737	4.30	9.13	1962	53	Owned		Swing Space K-6
Virgil S. Grissom School #7	31 Bryan Street, 14613	68,202	1,760		69,962	2.75		1966	49	Owned		Grades PreK - 6
Roberto Clemente School #8	1180 St. Paul Street, 14621	96,873			96,873	6.27		1994	21	Owned	Y	Grades PreK - 8
Dr. Martin Luther King School #9	485 Clinton Avenue N., 14605	86,063		44,464	130,527	2.72	5.46	1975	40	Owned	Y	Grades PreK - 7
Dr. Walter Cooper Academy #10	353 Congress Avenue, 14619	47,543	6,048		53,591	3.88		1916	99	Owned	Y	Grades PreK - 6
James P. B. Duffy School #12 (12)	999 South Avenue, 14620	111,127		18,192	129,319	7.88		1971	44	Owned	Y	Closed for Renov.
The Children's School of Rochester #15 (10)	494 Averill Ave., 14607	41,675			41,675	n/a		1925	90	Owned		Closed for Renov.
John Walton Spencer School #16 (9)	321 Post Avenue, 14619	70,684	4,032		74,716	3.82	1.52	1910	105	Owned		Temporarily Closed
Enrico Fermi School #17	158 Orchard Street, 14611	117,526		8,300	125,826	5.53	3.74	1967	48	Owned		Grades PreK - 8
Dr. Charles T. Lunsford School #19	465 Seward Street, 14608	87,303		16,179	103,482	2.57	5.50	1971	44	Owned	Y	Grades PreK - 8
Henry Lomb School #20	54 Oakman Street, 14605	54,980			54,980	0.95	2.00	1911	104	Owned		Grades PreK - 6
Francis Parker School #23	170 Barrington Street, 14607	47,591			47,591	1.97		1905	110	Owned		Grades PreK - 6
Nathaniel Hawthorne School #25	965 Goodman Street N., 14609	35,102	1,760		36,862	3.38		1914	101	Owned		Grades PreK - 6
Henry Hudson School #28	450 Humboldt Street, 14610	93,690			93,690	5.76	5.38	1969	46	Owned	Y	Grades K - 8
Adlai E. Stevenson School #29	88 Kirkland Road, 14611	89,789			89,789	3.45		1964	51	Owned	Y	Grades PreK - 6
Audubon School #33/Florence Brown NYS PreK Center	500 Webster Avenue, 14609	165,351		25,348	190,699	6.76	8.84	1966	49	Owned		Grades PreK - 6
Dr. Louis A. Cerulli School #34	530 Lexington Avenue, 14613	60,925	1,760		62,685	2.85		1927	88	Owned		Grades PreK - 6
Pinnacle School #35	194 Field Street, 14620	71,199			71,199	3.74	1.40	1960	55	Owned		Grades K - 6
Andrew J. Townson School #39	145 Midland Avenue, 14621	81,818			81,818	3.23		1924	91	Owned		Grades PreK - 6
Kodak Park School #41	279 Ridge Road West, 14615	73,217	3,520		76,737	5.80		1912	103	Owned		Grades PreK - 6
Abelard Reynolds School #42	3330 Lake Avenue, 14612	65,643			65,643	10.27		1927	88	Owned		Grades PreK - 6
Theodore Roosevelt School #43	1305 Lyell Avenue, 14606	77,680	5,794		83,474	3.74		1913	102	Owned		Grades K - 6
Lincoln Park School #44	820 Chili Avenue, 14611	81,231			81,231	3.09		1911	104	Owned		Grades PreK-6
Mary McLeod Bethune School #45	1445 Clifford Avenue, 14621	105,248			105,248	8.74		1996	19	Owned	Y	Grades PreK - 8
Charles Carroll School #46	250 Newcastle Road, 14610	52,573	2,016		54,589	10.04		1931	84	Owned		Grades PreK - 6
Helen Barrett Montgomery School #50	301 Seneca Avenue, 14621	106,296			106,296	6.48		1956	59	Owned	Y	Grades K - 8
Frank Fowler Dow School #52	100 Farmington Road, 14609	59,766			59,766	4.97	3.60	1929	86	Owned		Grades PreK - 6
Flower City School #54	36 Otis Street, 14606	63,689	1,800		65,489	2.51		1961	54	Owned		Grades PreK - 6
Early Childhood School of Rochester #57	15 Costar Street, 14608	21,972	1,776		23,748	1.70		1955	60	Owned		Grades PreK - 2
Dr. Freddie Thomas Learning Center (11)	625 Scio Street, 14605	173,641		10,275	183,916	10.95	5.00	1995	20	Owned	Y	Grades PreK - 8
World of Inquiry #58	200 University Avenue, 14605	133,292			133,292	2.97		1915	100	Owned	Y	Grades K - 12
<b>Elementary Schools Subtotals</b>		<b>2,908,890</b>	<b>37,562</b>	<b>151,980</b>	<b>3,098,432</b>	<b>169.02</b>	<b>172.56</b>	<b>70</b>				

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area In Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Air Cond.	Primary Use
<b>Secondary Schools</b>												
Charlotte High School	4115 Lake Avenue, 14612	217,247			217,247	26.94		1931	84	Owned		Grades 9 - 12
NE and NW Preparatory High Schools at Douglass Campus	940 Fernwood Park, 14609	181,455			181,455	18.66		1966	49	Owned		Grades 7 - 12
Thomas Jefferson High School (8)	Edgerton Park, 14608	254,409			254,409	2.73	30.94	1917	98	Owned		Swing Space and Home to RIA
James Monroe High School	164 Alexander Street, 14607	279,618			279,618	8.10		1921	94	Owned		Closed for renov.
Joseph C. Wilson Magnet Foundation Academy (4)	200 Genesee Street, 14611	183,854		9,637	193,491	16.33	4.40	1998	17	Owned	Y	Grades K-8/9 - 12
East High School	1801 E. Main Street, 14609	418,536			418,536	29.03		1957	58	Owned	Y	Grades 6 - 12
Edison Educational Campus (6)	655 Collax Street, 14606	506,618			506,618	29.32		1979	36	Owned	Y	Grades 9 - 12
Franklin Educational Campus (7)	950 Norton Street, 14621	448,145			448,145	22.91		1928	87	Owned		Grades 7-12/9-12 and PreK-6
John Marshall Campus (5)	180 Ridgeway Avenue, 14615	242,876			242,876	10.83		1934	81	Owned		Grades 7 - 12
School of the Arts	45 Prince Street, 14607	230,472			230,472	3.92		1994	21	Owned	Y	Grades 7 - 12
School Without Walls Commencement Academy	480 Broadway, 14607	52,680			52,680	3.52		1965	50	Owned	Y	Grades 9 - 12
Joseph C. Wilson Magnet Commencement Academy	501 Genesee Street, 14611	241,402			241,402	7.77		1903	112	Owned		Grades 9 - 12
All City High at 111 N. Clinton	107 N. Clinton Avenue, 14604	32,475			32,475	1.59		1961	53	Owned	Y	Grades 10-12
175 Martin Street (formerly 690 St. Paul Street) Facility	690 St. Paul Street, 14605	140,152			140,152	n.a.		n.a.		Leased	Y	Programs and Administration
Young Mothers Program	30 Hart Street, 14605	18,258			18,258	n.a.		n.a.		Leased	Y	Academic Support
Secondary Schools Subtotals		3,448,197		9,637	3,457,834	181.65	35.34		65			
<b>Adult &amp; Continuing Education</b>												
Family Learning Center	30 Hart Street, 14605	129,389			129,389	n.a.		n.a.		Leased	Y	Adult Education, PreK, Alternative Education and Administration
Adult & Continuing Education Subtotals		129,389			129,389	0						
<b>Administration &amp; Support Facilities</b>												
Central Office	131 W. Broad Street, 14614	116,920			116,920	2.09		1977	38	Owned	Y	Administration
Service Center	835 Hudson Avenue, 14621	143,423			143,423	9.65		1979	36	Owned	Y	Maintenance
District Nursing Administrative Office	283 W. Ridge Road, 14615	1,255			1,255	0.09				Owned	Y	School Support
Visual Studies Workshop (Parking for SOTA)	Prince and University	n/a								Leased		Parking
Smart Holdings of NY (Parking for SOTA)	100 College Avenue	n/a								Leased		Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.46				Owned		Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.07				Owned		Parking
Central Office Parking	1 Boys Club Place	n/a								Leased		Parking
Lyell Business Center (Parking for School #43)	Lyell and Mount Read	n/a								Leased		Parking
Downstairs Cabaret Theater (Parking for #58)	20 Windsor Street	n/a								Leased		Parking
First Genesis Baptist Church (Parking for Swing Space School #6)	292 Hudson Avenue	n/a								Leased		Parking
Memorial Art Gallery - (Physical Education Field for SOTA)	500 University Avenue	n/a								Leased		School Support
Wilson Magnet High School Athletic Field	200 Arnett Blvd.	n/a				4.35				Owned		School Support
Administration & Support Facilities Subtotals		241,598	0	0	241,598	17.71						
<b>TOTALS</b>		6,748,074	37,562	161,617	6,947,253	368.38	207.90		69 (1)			



Notes:

(2) Facilities highlighted in red are leased facilities for educational, administrative and support purposes.

(3) Facilities highlighted in blue are leased from City of Rochester by RCSD for physical education related activities.

(4) Wilson Magnet Foundation Academy building houses Rochester Early College International High School in addition to a program that is growing out to a K-8 .

(5) Monroe has relocated to Marshall for swing space.

(6) Edison Educational Campus includes: Robert Brown High School of Construction and Design and Rochester Science, Technology, Engineering and Mathematics (STEM) High School. Additionally the high school level ACE/TRACE program and Work Experience Program (WEP) are housed on the campus.

(7) Franklin Educational Campus includes: the Integrated Arts and Technology High School and Vanguard Collegiate High School. School #22 will be located here starting in 2015-16.

(8) The Rochester International Academy is located in the Jefferson High School facility. A significant portion of the building is used as swing space for elementary school programs. School #12 will be housed at the facility for the 2015 - 2016 school year.

(9) John Walton Spencer School #16 is temporarily closed.

(10) #15 School will be vacant in 2015-16 during FMP work at the adjacent Monroe building.

(11) Dr. Freddie Thomas Learning Center houses Montessori Academy School #53. Additionally, the building is currently housing the School #16 program.

(12) School 12 will be housed in the Jefferson High School facility for 15-16 during FMP renovations.

(13) School #6 is temporarily vacant and will be used as a swing space for School #15 in 2015-16.

**D. Targeted Facility Renovations for 2015-2016 to 2019-2020**

Because of limited funding, this capital budget focuses primarily on general renovations; however, some funds were set aside for specific program initiatives as described below.

**i. Building Security and Fire Alarm System Upgrades**

In an effort to provide security enhancements at school sites throughout the District, investments are continuing to specifically address needed upgrades to security camera systems and the fire alarm network. In this program, \$2.5 million is being allocated for these continued efforts. The allocation continues at \$500 thousand for each year. Studies of each of these systems were commissioned by the District's Design Group to identify the required improvements. A summary of the studies is included below.

Building Security

- The District-wide High-definition CCTV Security Upgrade Study is following a phased plan. The primary objective of this multiphase project is to migrate the Rochester City School District's CCTV security camera system from an analog environment to a fully IP (Internet Protocol) based security camera platform.

A secondary objective is to upgrade and enhance legacy security systems as they are encountered. The legacy systems include access control systems (proximity readers) and emergency transmission systems (wireless dispatch from schools to 911 and RCSD Security in the event of a fire, pool alarm, or intrusion).

- Phase I
  - Provide storage array and main network video recorder to provide for centralized management and integral DVR encoder migration platform for existing cameras throughout the District
  - Include 80 high definition cameras that can be deployed on the existing network
- Phase II
  - Provide District-wide network switch installations where required to support new high definition cameras
  - Provide network video recorder at each site
  - Replace local monitor with 16:9 HDTV monitor
  - Provide additional high definition cameras as appropriate at each District site

- Phase III
  - This phase replaced all remaining outside emergency transmitters located on the public right of way on the site of twenty-four district buildings. These transmitters alert 911 and RCSD Security wirelessly in the event of a fire alarm, intrusion, pool alarm, or low building temperature. The transmitters were placed inside the building to reduce maintenance costs. At Marshall, analog cameras were replaced with IP based cameras under this phase.
- Phase IV
  - The primary goal of this phase is to provide additional security and proximity card access control to the CERs (communication equipment rooms) in non-FMP buildings. The CERs house all connections related to the district's computer network. The IP cameras also connect to the CERs. This same work is completed in the FMP buildings under their contracts. A secondary goal of Phase 4 is to replace remaining analog cameras at School #33 with IP based cameras.
- Phase V
  - The primary goal of this phase is to start replacing the remaining analog cameras with IP cameras in non-FMP buildings. The FMP buildings will receive all new IP cameras. The following buildings are planned for Phase V work: 2, 4, 10, 20, 29, 39, 43, Marshall, SOTA, SWWC, and Wilson Commencement. At Wilson Commencement, the intent is to increase camera coverage on the building exterior and add cameras to the front bus loop.
- Phase VI and VII
  - The analog replacement program will continue in the remaining buildings.
- Future security initiatives
  - The life expectancy of IP cameras and headend recorders ranges from 5 to 10 years. We would recommend future district wide security projects be planned to refresh equipment as the components age and approach the end of its useful life.

#### Fire Alarm Network

The Fire Alarm Network Upgrades study proposed a plan for modernizing the fire alarm network in each of the District's buildings. The upgrades would involve the installation of network capable fire alarm control panels in all buildings where they do not presently exist. The upgraded fire alarm system will have point addressable capability for alarm and trouble signals. It will provide information that is more reliable and will reduce long-term maintenance costs.

The estimated cost to upgrade the fire alarm systems at all facilities in the District was estimated at \$20.1 million. Since this cost exceeds the District's capabilities within the CIP, facilities will be addressed on a case-by-case basis with upgrades being undertaken with available capital funds and will extend over a number of years. The District will also incorporate these upgrades into Rochester Schools Modernization Program projects.

**ii. Academic Improvement Initiatives**

Within this capital program, \$17.0 million has been budgeted for academic improvement initiatives that support the Superintendent's vision for the District. It is anticipated that these funds will be used to address building changes at schools that are in transition, but that were not in the first phase of the RSMP. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing facilities.

**iii. Athletic Facility and Field Initiatives**

Within this capital program, \$11.2 million has been budgeted. The funding for this initiative started in 2014-2015. The funding is budgeted to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition.

**iv. Long-term Facility Improvements and Code Compliance Projects**

District-wide maintenance, repair and regulatory compliance projects are accomplished according to a long-term plan. A backlog of projects exists, in addition to annual maintenance and renovation projects. Additional safety and program initiatives are funded concurrently. Approximately \$12.7 million is scheduled for long-term facility upgrades annually for the next five years from bond funding.

Proposed building system improvements include:

- \$5.00 million for roof replacements
- \$3.00 million for masonry repairs
- \$6.25 million for window and door replacements
- \$5.85 million for HVAC and plumbing upgrades
- \$5.0 million for electrical systems
- \$.75 million for toilet room renovations
- \$2.5 million for site improvements

- \$32.5 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.25 million for lead and asbestos abatement
- \$500 thousand for energy conservation.

## **E. Proposed Facility Renovations Funded in 2015–2016**

Annual project funding comes primarily from bond funding but is supplemented from other sources, when available. Cash capital is the primary source of supplemental funding consisting of annual inspection project funding and the District's replacement program.

Capital renovations for school district facilities were in the past completed on a three-year rotation. The funding was allocated to the eligible schools within a specific year based on the results of the building audit and an annual review of building needs. Building Principals were also contacted to determine specific renovations to meet program needs.

In any fiscal year, projects at each school are at various stages of funding: construction or design. The District configures its proposed borrowing schedule for future projects so that the total project costs are borrowed over a two-year period, with 20 percent being borrowed to cover preliminary design and development costs; the remaining 80 percent of the project costs being borrowed in the subsequent year to cover the proposed construction costs.

The projects that are proposed for initial construction in the 2015–2016 fiscal year are listed on the next page and described in Appendix B.

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## Summary of Proposed 2015-16 Bond and Cash Capital Allocation for Summer 2016 Capital Improvement Projects

Project	Cash Capital	Replacement Program	Cash Capital Total	2014-2015 Design/Const. Allocation	2015-2016 Const. Allocation	Bond Total	Total Project Budget
School #3	\$ -	\$ -	\$ -	\$ 102,000	\$ 408,000	\$ 510,000	\$ 510,000
School #4	\$ 450,000	\$ -	\$ 450,000	\$ 200,000	\$ 800,000	\$ 1,000,000	\$ 1,450,000
School #9	\$ 105,000	\$ -	\$ 105,000	\$ 95,000	\$ 380,000	\$ 475,000	\$ 580,000
School #10	\$ 150,000	\$ -	\$ 150,000	\$ 277,000	\$ 1,108,000	\$ 1,385,000	\$ 1,535,000
School #41	\$ -	\$ -	\$ -	\$ 160,000	\$ 640,000	\$ 800,000	\$ 800,000
School #43	\$ 150,000	\$ -	\$ 150,000	\$ 115,000	\$ 460,000	\$ 575,000	\$ 725,000
School #46	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000
Charlotte	\$ 50,000	\$ -	\$ 50,000	\$ 623,000	\$ 2,492,000	\$ 3,115,000	\$ 3,165,000
Edison	\$ 50,000	\$ -	\$ 50,000	\$ 1,102,000	\$ 4,408,000	\$ 5,510,000	\$ 5,560,000
Franklin	\$ 150,000	\$ -	\$ 150,000	\$ 141,000	\$ 564,000	\$ 705,000	\$ 855,000
Jefferson	\$ 200,000	\$ -	\$ 200,000	\$ 150,000	\$ 600,000	\$ 750,000	\$ 950,000
Wilson Comm.	\$ -	\$ -	\$ -	\$ 194,000	\$ 776,000	\$ 970,000	\$ 970,000
107-111 North Clinton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SWW Comm.	\$ 345,000	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
Service Center	\$ -	\$ -	\$ -	\$ 80,000	\$ 320,000	\$ 400,000	\$ 400,000
District Security VI	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000
<b>Totals</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 3,439,000</b>	<b>\$13,756,000</b>	<b>\$17,195,000</b>	<b>\$ 18,845,000</b>

Funding of \$2,050,000 for preliminary planning and design for summer 2017 construction projects is included in this program. The normal three year rotation was suspended during the RSMP Phase I. With the delay of Phase II, consideration will be given for completing projects in potential Phase II buildings since they are on hold. The summer 2017 construction project list is tentative and the District reserves the right to modify the list of proposed projects for the summer of 2017 based on changes to the Academic Programs, proposed closures or as may be needed to coordinate with the work being done in the Rochester Schools Modernization Program.

**F. Information Management & Technology Capital Projects**

Annual allocations of capital funds are utilized to sustain the District's network infrastructure, the core enterprise application systems in the area of student and business operations, as well as for the acquisition of technology in District schools and for the students and staff. While planning is an inherent component of all technology implementations, K-12 Information Technology Organizations must also have the ability to function in a reactive mode, in order to be responsive to the constantly shifting and ever-increasing District, State and Federal requirements.

**i. 2015 - 2016 Capital Projects**

In 2015-16, a significant portion of the capital funds allocated to technology will be utilized to sustain the equipment and instructional software in our facilities. This includes teacher laptops, classroom and computer lab desktop PCs, classroom Smartboards, classroom iPads, student chromebooks, instructional technology software, etc. Capital funds have also been allocated to the maintenance of the security cameras and servers, supporting all of our district facilities.

In 2014-15, we began 1:1 student:technology programs in six of our schools. Additionally, we initiated blended learning instruction at these schools, providing professional development to teachers to prepare them for this shift in instructional delivery. In 2015-16, we will utilize capital funding to sustain these programs, as well as to expand our virtual learning program, but we will limit our 1:1 and blended learning expansion until the NYS Smart Schools Bond Funding is released.

The detailed project breakdown can be viewed in the chart on the next page.



## 2015-16 Technology Capital Projects

Description	Cash Capital Budget	Smart Schools Bond	Notes
Erate Consulting	\$35,000		
Cables	\$40,000		
Security Cameras - Software Maintenance & Support	\$150,000		
PC / Laptop Equipment Refresh	\$250,000		Includes teacher laptop refresh, Smartboard repair, school equipment, etc.
Refresh - CO Equipment	\$50,000		
Virtual Programs	\$80,000	TBD	40K Needed for Brainhoney licenses + 40K for online courses - this is to sustain existing programs. Smart Schools Bond Funding for growth of program.
SAF/EAA (Accounting Dept.)	\$13,000		
Travel / Expense Reporting (Accounting Dept.)	\$26,000		Concur Software
Network Equipment Upgrades	Not Needed	TBD	10G switches at most buildings, upgrading existing switches Smart Schools Bond Funding
Smartcards	\$60,000		Student ID cards - RGRTA
SPA/Data Warehouse Maintenance	\$120,000		
District-Wide Wireless - Elementary		TBD	Smart Schools Bond Funding
1:1 Program (pilot)	\$25,000	TBD	\$25,000 is to sustain existing programs until Smart Schools funding is available. Smart Schools Bond Funding for additional growth of the program.
Cyber Lounges	Not Needed	TBD	This includes furniture, carpet, OT for painting (Facilities), drop ceiling, staff to support additional cyber lounges, etc. Smart Schools Bond Funding
FMP Technology	Not Needed	TBD	Technology needed for FMP schools Only needed if School #16 will be reopened \$150,000 Smart Schools Bond Funding
Oracle - ETL tool, Diagnostic & Tuning, Partitioning	\$50,000		Annual Maintenance for: Oracle/BI: ODI (ETL Tool) \$100,000 Oracle Diagnostic & Tuning \$60,000 Oracle Partitioning \$80,000
Communications Technology Needs	\$25,000		
Facilities SchoolDude Licensing	\$25,000		
Imagine Learning Software	\$100,000		Existing Programs: RIA, School #9, School #12
<b>Total</b>	<b>\$1,049,000</b>		

Note: A complete Smart School Bond Plan is in development and is currently under review. The items above identified as candidates for Smart School Bond expenditures and also included in the full Smart Schools Bond plan. These items are only a few of the projects identified in the Smart Schools Bond Plan. Items included in this document are related only to currently active Cash Capital Projects.

**G. Five-Year Capital Spending Plan – Preliminary Projection**

	Proposed Budget 2015-16	Department's Projected Budget 2016-17	Department's Projected Budget 2017-18	Department's Projected Budget 2018-19	Department's Projected Budget 2019-20
<b>Proposed Expenditures:</b>					
<b>Cash Capital ("H" Fund Expense)</b>					
Cash Capital - Facilities	3,380,000	4,320,000	4,435,000	4,630,000	4,645,000
Cash Capital - IM&T (1)	1,049,000	1,050,000	1,050,000	1,050,000	1,050,000
RJSCB Administrative Board Budget	350,000	400,000	400,000	400,000	400,000
Vehicles	424,000	916,000	369,000	207,000	320,000
Security	4,000	37,100	37,100	37,100	37,100
<b>Category Subtotal</b>	<b>5,207,000</b>	<b>6,723,100</b>	<b>6,291,100</b>	<b>6,324,100</b>	<b>6,462,100</b>
<b>General Fund Capital ("A" Fund Expense)</b>					
Textbooks	2,288,700	2,150,000	2,150,000	2,150,000	2,150,000
Equipment Other than Buses	92,000				
Equipment Other than Buses - Musical Instruments & Arts	535,000	535,000	535,000	535,000	535,000
Equipment Other than Buses - Physical Education Equipment	230,000	500,000	500,000	500,000	500,000
Equipment - Buses	952,000	2,012,400	1,619,800	1,316,700	892,000
Computer Hardware - Instructional	691,100	695,000	700,000	700,000	700,000
Computer Hardware - Non-Instructional	31,300	-	-	-	-
Library Books	305,000	600,000	600,000	600,000	600,000
<b>Category Subtotal</b>	<b>5,125,100</b>	<b>6,492,400</b>	<b>6,104,800</b>	<b>5,801,700</b>	<b>5,377,000</b>
<b>Cumulative Capital Outlay Subtotal</b>	<b>10,332,100</b>	<b>13,215,500</b>	<b>12,395,900</b>	<b>12,125,800</b>	<b>11,829,100</b>
<b>Food Service Capital ("L" Fund Expense)</b>					
Food Service - Vehicles	440,000	292,000			
Food Service - Central Kitchen	75,000	-	550,000	35,000	100,000
Food Service - Hybrid Conversions	96,000	257,000	155,000		
<b>Category Subtotal</b>	<b>611,000</b>	<b>549,000</b>	<b>705,000</b>	<b>35,000</b>	<b>100,000</b>
<b>Expenditures Paid From Other External Funding Sources</b>					
NYS Smart Schools Bond Funds (2)	TBD	TBD	TBD	TBD	TBD
<b>Category Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Financed Capital ("K" Fund Expense)</b>					
Facilities Renovations via CIP Program	17,195,000	18,690,000	18,835,000	19,515,000	20,045,000
<b>RJSCB - Facilities Modernization Program "FMP" (3)</b>					
FMP Renovations Phase II	87,000,000	87,000,000	87,000,000	87,000,000	87,000,000
<b>Category Subtotal</b>	<b>87,000,000</b>	<b>87,000,000</b>	<b>87,000,000</b>	<b>87,000,000</b>	<b>87,000,000</b>
<b>Total - Capital Outlays</b>	<b>115,138,100</b>	<b>119,454,500</b>	<b>118,935,900</b>	<b>118,675,800</b>	<b>118,974,100</b>
<b>NOTES:</b>					
(1) This assumes that IM&T will have the Smart School Bond funds available for use (see Note (2)); otherwise, additional funding will be needed.					
(2) This is a potential \$47M future funding stream available for spending on Smart School Technologies for the District. The program is yet to be formally defined but it is envisioned that funding will be available in four main categories: equipment such as whiteboards and computers; internet connectivity; high-tech security; or renovations for prekindergarten programs.					
(3) The projected amount shown in year's FY 2015-16 through FY 2019-20 is the \$435M Phase II FMP program budget prorated over five years.					



## III. Financial Summary

The Financial Summary assumptions are consistent with those used for capital projections by the City of Rochester.

The Financial Summary tables are organized in the following manner:

- A. Summary by Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from City of Rochester
- E. Debt Authorized and Issued

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## A. Summary by Funding Source

				Est/Act	Projected					
				2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total
DEBT										
Facilities Improvement (1)				\$16,025,000	\$17,195,000	\$18,690,000	\$18,835,000	\$19,515,000	\$20,045,000	\$94,280,000
New Construction				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total New Debt Borrowings				\$17,025,000	\$18,195,000	\$19,690,000	\$19,835,000	\$20,515,000	\$21,045,000	\$99,280,000
CASH CAPITAL										
Facilities Improvement				\$3,647,000	\$3,730,000	\$4,720,000	\$4,835,000	\$5,030,000	\$5,030,000	\$23,345,000
Computer Hardware				\$5,035,854	\$1,771,400	\$1,745,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,766,400
General				\$5,154,920	\$4,830,700	\$6,750,500	\$5,810,900	\$5,345,800	\$5,049,100	\$27,787,000
Total Cash Capital				\$13,837,774	\$10,332,100	\$13,215,500	\$12,395,900	\$12,125,800	\$11,829,100	\$59,898,400
GRAND TOTAL				\$30,862,774	\$28,527,100	\$32,905,500	\$32,230,900	\$32,640,800	\$32,874,100	\$159,178,400

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## B. Summary for Debt Service

	Est/Act 2014-15	2015-16	2016-17	Projected 2017-18	2018-19	2019-20
<b>EXISTING DEBT EXPENSES:</b>						
Capital (1)	\$ 26,729,999	\$ 27,564,565	\$ 28,669,617	\$ 25,282,043	\$ 22,341,734	\$ 20,422,144
Non-Capital	-	-	-	-	-	-
Total Principal and Interest Existing Debt	26,729,999	27,564,565	28,669,617	25,282,043	22,341,734	20,422,144
<b>NEW DEBT EXPENSES:</b>						
New Construction	-	-	-	-	-	-
Facilities Improvement	-	153,160	509,766	2,483,338	5,283,239	6,883,102
Non-Capital	-	-	-	-	-	-
Total Principal and Interest New Debt	-	153,160	509,766	2,483,338	5,283,239	6,883,102
<b>TOTAL PRINCIPAL AND INTEREST EXPENSE - ALL DEBT</b>	<b>26,729,999</b>	<b>27,717,725</b>	<b>29,179,383</b>	<b>27,765,381</b>	<b>27,624,973</b>	<b>27,305,246</b>
Less: Premium & Interest Earnings	100,000	2,000,000	200,000	1,000,000	200,000	200,000
<b>TAX REVENUE REQUIRED</b>	<b>\$ 26,629,999</b>	<b>\$ 25,717,725</b>	<b>\$ 28,979,383</b>	<b>\$ 26,765,381</b>	<b>\$ 27,424,973</b>	<b>\$ 27,105,246</b>

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## C. Summary for Cash Capital

				Est/Act				Projected		
				2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
<b>EXPENSE</b>										
General				\$ 13,837,774	\$ 10,332,100	\$ 13,215,500	\$ 12,395,900	\$ 12,125,800	\$ 11,829,100	
Revenue Grants				-	-	-	-	-	-	
Capital Reserve Fund Balance				-	-	-	-	-	-	
<b>TAX REVENUE REQUIRED</b>				<b>\$ 13,837,774</b>	<b>\$10,332,100</b>	<b>\$ 13,215,500</b>	<b>\$ 12,395,900</b>	<b>\$ 12,125,800</b>	<b>\$ 11,829,100</b>	

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## D. Allocation of Total Revenue from City of Rochester

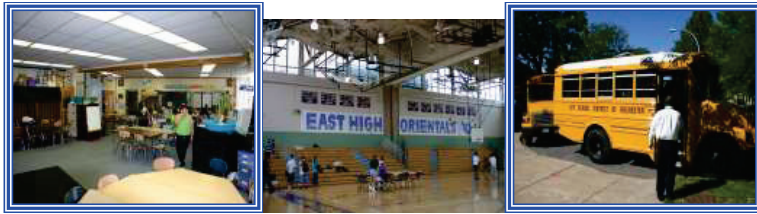
			Est/Act			Projected		
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<b>REVENUE</b>								
Debt Service			\$ 26,629,999	\$ 25,717,725	\$ 28,979,383	\$ 26,765,381	\$ 27,424,973	\$ 27,105,246
Cash Capital			13,837,774	10,332,100	13,215,500	12,395,900	12,125,800	11,829,100
Operating Expenses			78,632,227	83,050,175	76,905,117	79,938,719	79,549,227	80,165,654
<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>



# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act 2014-15	2015-16	2016-17	Projected 2017-18	2018-19	2019-20
Debt Outstanding at Beginning of Fiscal Year	\$ 168,956,959	\$ 167,058,750	\$ 165,104,417	\$ 163,092,298	\$ 162,375,121	\$ 162,008,282
Less: Principal Payments On Outstanding Debt	18,923,209	20,149,333	21,702,119	20,552,177	20,881,839	21,045,000
Add: New Debt Incurred	17,025,000	18,195,000	19,690,000	19,835,000	20,515,000	21,045,000
<b>TOTAL DEBT OUTSTANDING - FISCAL YEAR END</b>	<b>\$167,058,750</b>	<b>\$ 165,104,417</b>	<b>\$ 163,092,298</b>	<b>\$ 162,375,121</b>	<b>\$ 162,008,282</b>	<b>\$ 162,008,282</b>



## IV. Program Components

The following section summarizes and provides additional detail on the specific program elements of the CIP. Descriptions of the proposed elements are accompanied by planned expenditures for each of the five years associated with the 2015-2020 CIP.

The program elements are organized in the following manner:

- A. Long-term Facilities Improvements
- B. Cash Capital

# CAPITAL IMPROVEMENT PLAN     2015 - 16 PROPOSED BUDGET

## A. Long-term Facility Improvements

LONG TERM FACILITY IMPROVEMENTS						TOTAL 5-YEAR COST
Item & Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
<b>BUILDING ENVELOPE</b>						
<b>Roofs:</b> Ongoing replacement of roofs on school buildings	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$5,000,000</b>
<b>Masonry &amp; Moisture Protection:</b> Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	<b>\$3,000,000</b>
<b>Windows &amp; Doors:</b> Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	<b>\$6,250,000</b>
<b>SUB-TOTAL: BUILDING ENVELOPE</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$14,250,000</b>
<b>MECHANICAL SYSTEMS</b>						
<b>HVAC &amp; Plumbing:</b> Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$5,850,000</b>
<b>Electrical &amp; Electronic:</b> Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$5,000,000</b>
<b>SUB-TOTAL: MECHANICAL SYSTEMS</b>	<b>\$2,850,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,850,000</b>
<b>COMPLIANCE</b>						
<b>Handicapped Accessibility:</b> Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>Lead and Asbestos Abatement:</b> Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>
<b>Energy Conservation:</b> High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>SUB-TOTAL: COMPLIANCE</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$2,750,000</b>

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## LONG TERM FACILITY IMPROVEMENTS (con.)

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b>MAJOR RENOVATIONS</b>						
<b>Elementary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$15,000,000</b>
<b>Secondary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	<b>\$17,500,000</b>
<b>SUB-TOTAL: MAJOR RENOVATIONS</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$32,500,000</b>
<b>MISCELLANEOUS BUILDING SYSTEMS</b>						
<b>Pool Grouting:</b> Address the long-term maintenance needs of the District's pool facilities	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Toilet Room Renovations:</b> Repair and renovate toilet rooms as necessary on a Districtwide basis	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>Site Improvements/Acquisitions:</b> Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Stage Rigging:</b> Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,250,000</b>
<b>PROGRAM INITIATIVES</b>						
<b>Site Security System Upgrades:</b> Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Athletic Facility and Field Initiatives:</b> Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$1,842,000	\$1,965,000	\$2,534,000	\$2,330,000	\$2,500,000	<b>\$11,171,000</b>
<b>Academic Initiatives Upgrade:</b> Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$1,453,000	\$3,675,000	\$3,251,000	\$4,135,000	\$4,495,000	<b>\$17,009,000</b>
<b>SUB-TOTAL: PROGRAM INITIATIVES</b>	<b>\$3,795,000</b>	<b>\$6,140,000</b>	<b>\$6,285,000</b>	<b>\$6,965,000</b>	<b>\$7,495,000</b>	<b>\$30,680,000</b>
<b>TOTAL: BONDED DEBT</b>	<b>\$17,195,000</b>	<b>\$18,690,000</b>	<b>\$18,835,000</b>	<b>\$19,515,000</b>	<b>\$20,045,000</b>	<b>\$94,280,000</b>

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

## B. Cash Capital

CASH CAPITAL						
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b>Facilities Improvement:</b> Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$3,730,000	\$4,720,000	\$4,835,000	\$5,030,000	\$5,030,000	<b>\$23,345,000</b>
<b>Computer Hardware:</b> Upgrade of technology for administrative hardware and software systems	\$1,771,400	\$1,745,000	\$1,750,000	\$1,750,000	\$1,750,000	<b>\$8,766,400</b>
<b>General:</b> Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	\$4,830,700	\$6,750,500	\$5,810,900	\$5,345,800	\$5,049,100	<b>\$27,787,000</b>
<b>TOTAL: CASH CAPITAL</b>	<b>\$10,332,100</b>	<b>\$13,215,500</b>	<b>\$12,395,900</b>	<b>\$12,125,800</b>	<b>\$11,829,100</b>	<b>\$59,898,400</b>

**Appendix A: Enrollment Projection Methodology**

Rochester City School District (RCSD) enrollment projections are prepared annually in an effort to adjust for changes in demographic trends and educational programming. Projections are made for the following school year to assist in budget, staffing, program development, and facility planning. Long-term projections are also developed to assess the impacts of major demographic changes and growth on programs and facilities.

Projections have been developed based upon the Retention Rate Methodology that the District refers to as the Progression Rate Methodology to more accurately describe the function. Based on historic data, each grade is assigned a multiplier rate, which is applied to the previous grade's population from the previous year. The resultant figure represents the projected population for the grade. In the case of kindergarten and first grade, a multiplier rate is applied to the number of live births five and six years previous to project the enrollment. Pre-kindergarten enrollments are projected at a constant number based on anticipated funding. Both the method and the format are based on those prescribed by the New York State Education Department.

Information and data used in preparing enrollment projections comes from the following sources:

- Rochester City School District Enrollment Report – The RCSD Enrollment Report is used to provide historical enrollment information used in the development of Progression Rates. The Report is also used as the basis for projecting the next year's enrollment by applying the proposed Progression Rates.
- Monroe County Health Department Live Birth Records – The Health Department serves as the clearinghouse for Monroe County. The records are provided by mother's age group and race, and are used to calculate kindergarten and first grade populations, and to develop fertility rates used in birth projections.
- United States Census Population Data – Census data figures are used to project the number of births in future years based on fertility rates.
- New York State Education Department, Charter School Office, Charter School Directory – Changes in existing charter school projected enrollments and a review of new charter schools and their projected grow out patterns are utilized.

- Five years of historic Progression Rates are reviewed; however, the proposed Progression Rate is developed through the analysis of short and long-term trends in grade by grade enrollment levels based on an analysis on current policy and recent changes that may have immediate impact to the enrollment trends.

**i. Live Birth Projections**

Live births within the City of Rochester are used to project the number of students expected to enroll in kindergarten five years later and first grade six years later respectively. Trends in live births begin impacting school enrollment five or six years later. Actual live birth numbers are available through 2013. The number of live births has been projected for 2012 through 2018. The number of live births is made available by the NYS Health Department and the Monroe County Health Department.

The number of births in Rochester grew steadily through the 1980's, peaking in 1990. The number of live births began to decline in 1991. This decline has continued through 2005. In 2006 and 2007, data indicated that the decline in the number of live births ceased. The data for 2010 through 2013 indicate that live birth trend continues to fluctuate around a narrow range over the five years. Based on population trends, projections for 2014–2019 anticipate the continuation of a gradual decline in annual births.



City of Rochester Live Birth Summary Data  
(Actual and Projected)  
1993-2019

1993 Actual	4,949
1994 Actual	4,404
1995 Actual	4,055
1996 Actual	3,977
1997 Actual	3,952
1998 Actual	4,022
1999 Actual	3,715
2000 Actual	3,773
2001 Actual	3,560
2002 Actual	3,521
2003 Actual	3,392
2004 Actual	3,263
2005 Actual	3,230
2006 Actual	3,450
2007 Actual	3,563
2008 Actual	3,413
2009 Actual	3,476
2010 Actual	3,357
2011 Actual	3,305
2012 Actual	3,269
2013 Actual	3,322
2014 Projected	3,316
2015 Projected	3,311
2016 Projected	3,306
2017 Projected	3,301
2018 Projected	3,296
2019 Projected	3,291

**ii. Progression Rates**

Based on historical enrollment patterns, rates have been developed to project likely enrollment for future years. The Progression Rate takes into account the number of students passing a grade and progressing into the next, new students entering the District, students leaving the District, students being retained in the same grade, and major demographic trends, among other factors. This makes the Progression Rate methodology comprehensive and accurate. Progression rates are adjusted annually in an effort to track changes and trends.

**Five-Year Progression Rate Average  
&  
2014-2015 Progression Rates**

	5 -Year Average Progression Rate	Progression Rates Used in 2014- 2015 Enrollment Projections	Actual 2014 - 2015 Progression Rate/Growth	Variance between actual and estimated progression rate
Kindergarten	0.7351	0.7487	0.7140	-0.0347
Grade 1	0.7607	0.7778	0.7260	-0.0518
Grade 2	0.9523	0.9460	0.9501	0.0041
Grade 3	0.9577	0.9602	0.9620	0.0018
Grade 4	0.9786	0.9806	0.9758	-0.0048
Grade 5	0.9109	0.9366	0.8970	-0.0396
Grade 6	1.0122	0.9799	0.9597	-0.0202
Grade 7	0.9232	0.9815	0.8955	-0.0860
Grade 8	0.9708	0.9679	0.9772	0.0093
Grade 9	1.4227	1.4427	1.3874	-0.0553
Grade 10	0.6914	0.6904	0.6985	0.0081
Grade 11	0.7105	0.7046	0.7811	0.0765
Grade 12	1.0428	0.9834	0.9881	0.0047

**Ten Year Enrollment Projections by Grade**  
**Rochester City School District**  
**2015 - 2016 to 2024 - 2025 Enrollment Projections**

Grade	2014-2015 Enrollment	% of Population or Progression Rate	2015- 2016 (LB 2010)	2016- 2017 (LB 2011)	2017- 2018 (LB 2012)	2018- 2019 (LB 2013)	2019- 2020 (LB 2014)	2020- 2021 (LB 2015)	2021- 2022 (LB 2016)	2022- 2023 (LB 2017)	2023- 2024 (LB 2018)	2024- 2025 (LB 2019)
<b>Live Births</b>	<b>3,476</b>		<b>3,357</b>	<b>3,305</b>	<b>3,269</b>	<b>3,322</b>	<b>3,316</b>	<b>3,311</b>	<b>3,306</b>	<b>3,301</b>	<b>3,296</b>	<b>3,291</b>
K	2,482	73.51%	2,470	2,430	2,403	2,442	2,438	2,434	2,430	2,427	2,423	2,419
1st	2,478	76.07%	2,516	2,554	2,514	2,487	2,527	2,522	2,519	2,515	2,511	2,507
2nd	2,530	95.23%	2,480	2,396	2,432	2,394	2,368	2,406	2,402	2,399	2,395	2,391
3rd	2,483	95.77%	2,385	2,375	2,295	2,329	2,293	2,268	2,304	2,300	2,298	2,294
4th	2,222	97.86%	2,394	2,334	2,324	2,246	2,279	2,244	2,219	2,255	2,251	2,249
5th	2,037	91.09%	2,146	2,091	1,946	1,937	1,866	1,950	1,956	1,959	2,011	2,020
6th	2,096	101.22%	1,975	2,172	2,117	1,970	1,961	1,889	1,974	1,980	1,983	2,035
7th	1,989	92.32%	1,980	1,823	2,005	1,954	1,819	1,810	1,744	1,822	1,828	1,831
8th	1,969	97.08%	1,835	1,922	1,770	1,946	1,897	1,766	1,757	1,693	1,769	1,775
<b>Kindergarten - Grade 8 Sub-Total</b>	<b>20,286</b>		<b>20,181</b>	<b>20,097</b>	<b>19,806</b>	<b>19,705</b>	<b>19,448</b>	<b>19,289</b>	<b>19,305</b>	<b>19,350</b>	<b>19,469</b>	<b>19,521</b>
9th	2,815	142.27%	1,806	2,435	2,382	2,116	2,317	2,383	2,291	2,345	2,300	2,441
10th	2,115	69.14%	2,259	1,249	1,684	1,647	1,463	1,602	1,647	1,584	1,621	1,591
11th	1,602	71.05%	1,656	1,605	887	1,196	1,170	1,039	1,138	1,170	1,125	1,152
12th	1,583	104.28%	1,722	1,727	1,674	925	1,247	1,220	1,083	1,187	1,220	1,173
<b>Grade 9 - 12 Sub-Total</b>	<b>8,115</b>		<b>7,443</b>	<b>7,016</b>	<b>6,627</b>	<b>5,884</b>	<b>6,197</b>	<b>6,244</b>	<b>6,159</b>	<b>6,286</b>	<b>6,266</b>	<b>6,357</b>
<b>K - 12 TOTAL</b>	<b>28,401</b>		<b>27,624</b>	<b>27,113</b>	<b>26,433</b>	<b>25,589</b>	<b>25,645</b>	<b>25,533</b>	<b>25,463</b>	<b>25,636</b>	<b>25,735</b>	<b>25,878</b>
<b>Prekindergarten</b>												
Agency Based Universal Pre-kindergarten - 4 year olds	1,156		1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183
School District Pre-kindergarten - 3 year olds	74		18	18	18	18	18	18	18	18	18	18
School District Pre-kindergarten - 4 year olds	976		1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062
<b>Total Prekindergarten</b>	<b>2,206</b>		<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>
<b>DISTRICT TOTAL</b>	<b>30,607</b>		<b>29,887</b>	<b>29,376</b>	<b>28,696</b>	<b>27,852</b>	<b>27,908</b>	<b>27,796</b>	<b>27,726</b>	<b>27,899</b>	<b>27,998</b>	<b>28,141</b>
<b>DISTRICT TOTAL (IN DISTRICT MANAGED FACILITIES)</b>	<b>29,451</b>		<b>28,704</b>	<b>28,193</b>	<b>27,513</b>	<b>26,669</b>	<b>26,725</b>	<b>26,613</b>	<b>26,543</b>	<b>26,716</b>	<b>26,815</b>	<b>26,958</b>

**Assumptions included in the Enrollment Projections Table shown on previous page:**

Kindergarten enrollment expressed as % of live birth cohort from 5 years previous

First grade enrollment expressed as % of live birth cohort from 6 years previous

Projections are adjusted to account for the opening of new charter schools in Rochester. Enrollments are adjusted downward by 90 to 100 percent of the new seats being planned per year.

Pre-kindergarten projections are based on assumptions for continued future funding at the same levels.

**Appendix B: 2015–2016 Proposed Construction Projects**

School #3 - 85 Adams Street, 14608		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
1 Site Improvements	Parking lot expansion. Relocate curb, sidewalk, drainage structures to expand parking area. Restripe lot for H/C spaces and buddy parking spaces. Adjust signs and lights.	\$ 200,000	\$ -	\$ 200,000
2 Site Improvements	Adjust existing equipment due to parking lot realignment and provide additional age appropriate equipment and surfacing. Provide outdoor seating.	\$ 190,000		\$ 190,000
3 Minor Renovation	Provide classroom modifications for STEM programs.	\$ 100,000		
4 Mechanical Systems	Provide variable speed drives and booster pumps. Install dielectric unions for corrosion protection.	\$ 20,000	\$ -	\$ 20,000
Total		\$ 510,000	\$ -	\$ 510,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 408,000		
4 Repurposed Bond Funds	Additional playground reconstruction.		\$ 150,000	\$ 150,000
Grand Total:				\$ 660,000

School #4 - 198 Dr. Samuel McCree Way, 14611				
Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Compliance (ADA)	Construct elevator for access to northwest addition for ADA compliance.	\$ 350,000	\$ -	\$ 350,000
2 Major Renovation	Reconstruct dock area and eliminate ramp. Provide elevator access to adjacent floor areas.	\$ 500,000	\$ -	\$ 500,000
3 Major Renovation	Provide additional kitchen storage space as part of the dock reconstruction.	\$ 150,000		\$ 150,000
4 Minor Renovation	Provide lockdown hardware for classroom doors.	\$ -	\$ 100,000	\$ 100,000
5 Site Improvements	Site acquisition for parking lot expansion.	\$ -	\$ 350,000	\$ 350,000
Total		\$ 1,000,000	\$ 450,000	\$ 1,450,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 800,000		
6 Repurposed Bond Funds	Playground reconstruction.		\$ 150,000	\$ 150,000
Grand Total:				\$ 1,600,000



School #9 - Clinton Baden Rec. Center - 485 N. Clinton Ave., 14605		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
1 Academic improvement	Convert existing science room.	\$ 175,000	\$ -	\$ 175,000
2 Site improvements	Provide primary age level playground at north side fenced courtyard area.	\$ 250,000	\$ -	\$ 250,000
3 Mechanical systems	Provide variable speed drives for existing booster pumps.	\$ 50,000	\$ -	\$ 50,000
4 Minor reconstruction	Design media room/ TV production office.	\$ -	\$ 30,000	\$ 30,000
5 Minor reconstruction	Reconstruct toilet room.	\$ -	\$ 75,000	\$ 75,000
Total		\$ 475,000	\$ 105,000	\$ 580,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 380,000		
6 City of Rochester Funds - Clinton Baden Street Recreation Center	Facility ADA improvements, Interior Finishes, Exterior doors and windows, Mechanical, Electrical and Plumbing system upgrades, Facility Safety, Security and Communications upgrades.		\$ 889,000	\$ 889,000
Grand Total:				\$ 1,469,000

School #10 - 353 Congress Avenue, 14619		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
1 Building Envelope: Roofing	Provide roof replacement.	\$ 725,000	\$ -	\$ 725,000
2 Building Envelope: Masonry	Lower existing chimney. Provide stack liner for boiler system.	\$ 60,000	\$ -	\$ 60,000
3 Major Renovation	Construct security entrance vestibule at main entry.	\$ 150,000	\$ -	\$ 150,000
4 Site Improvements	Construct bus drop off and visitor parking area on north side of the school.	\$ 350,000	\$ -	\$ 350,000
5 Site Improvements	Provide playground improvements including development of hard surface play area.	\$ 100,000	\$ -	\$ 100,000
6 Minor reconstruction	Reconstruct toilet rooms.	\$ -	\$ 150,000	\$ 150,000
Total		\$ 1,385,000	\$ 150,000	\$ 1,535,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 1,108,000		

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

School #41- 279 W. Ridge Road, 14615		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
1 Building Envelope: Masonry	Provide parapet reconstruction on west side pediment and other locations.	\$ 100,000	\$ -	\$ 100,000
2 Mechanical and plumbing systems	Replace sinks and provide electric hand dryers at toilet locations.	\$ 150,000	\$ -	\$ 150,000
3 Building Envelope: Windows	Provide window blind replacement and screens.	\$ 100,000	\$ -	\$ 100,000
4 Electrical systems	Replace fire alarm system with point addressable fire alarm system	\$ 150,000	\$ -	\$ 150,000
5 Mechanical and plumbing systems	Abate existing steam condensate lines, replace deteriorate lines and reinsulate steam condensate lines.	\$ 200,000	\$ -	\$ 200,000
6 Mechanical systems: Energy conservation	Install boiler burner management system.	\$ 100,000	\$ -	\$ 100,000
Total		\$ 800,000	\$ -	\$ 800,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 640,000		



School #43 - 1305 Lyell Avenue, 14606			
Item	Description of work	Total Project Budget	
		Bond	Cash Capital and other sources
1 Major Renovation: Cafeteria	Provide improvements to the cafeteria area to improve acoustics, aesthetics, ambience and flow. Relocate serving area.	\$ 500,000	\$ 500,000
2 Mechanical and plumbing systems	Provide variable speed drives for existing booster pumps.	\$ 75,000	\$ - \$ 75,000
3 Minor renovations: Auditorium/ gym	Provide fixed seating in balcony area.	\$ -	\$ 100,000 \$ 100,000
4 Minor renovations: Auditorium/ gym	Provide projection system for auditorium/gym space.	\$ -	\$ 50,000 \$ 50,000
Total		\$ 575,000	\$ 150,000 \$ 725,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 460,000	

School #46 - 250 Newcastle Road, 14610		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
1 Building envelope: Roofing	Replace roofing and flash parapets of kindergarten wing roof.	\$ 500,000	\$ -	\$ 500,000
		Total \$ 500,000	\$ -	\$ 500,000
	<b>TOTAL 2015-2016 BOND ALLOCATION</b>	<b>\$ 400,000</b>		
2 Bond Funds previously assigned to this work	Continue replacement program for windows on the north and west elevations.		\$ 550,000	\$ 550,000
	<b>Grand Total:</b>			<b>\$ 1,050,000</b>

# CAPITAL IMPROVEMENT PLAN      2015 - 16 PROPOSED BUDGET

Charlotte - 4115 Lake Avenue, 14612					
		Total Project Budget			
		Bond	Cash Capital and other sources	Total	
Item	Description of work				
1 Building Envelope: Masonry	Continue masonry reconstruction of the building. Replace lintels.	\$ 440,000	\$ -	\$ 440,000	
2 Building envelope: Windows	Refurbish existing windows not replaced under the recent FMP project.	\$ 375,000	\$ -	\$ 375,000	
3 Mechanical systems: HVAC	Replace gym air handling units.	\$ 350,000	\$ -	\$ 350,000	
4 Site Improvements: Loading dock	Construct loading dock not completed under the recent FMP project.	\$ 200,000	\$ -	\$ 200,000	
5 Site Improvements: Parking lot	Reconstruct north parking lot.	\$ 400,000	\$ -	\$ 400,000	
6 Major renovation: Auditorium	Provide asbestos abatement of auditorium walls.	\$ 500,000	\$ -	\$ 500,000	
7 Major renovation: Auditorium	Install air conditioning for the auditorium space.	\$ 850,000	\$ -	\$ 850,000	
8 Minor renovation: Locker rooms	Provide large lockers for PE program in boys' locker room.	\$ -	\$ 50,000	\$ 50,000	
		Total	\$ 3,115,000	\$ 50,000	\$ 3,165,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 2,492,000			



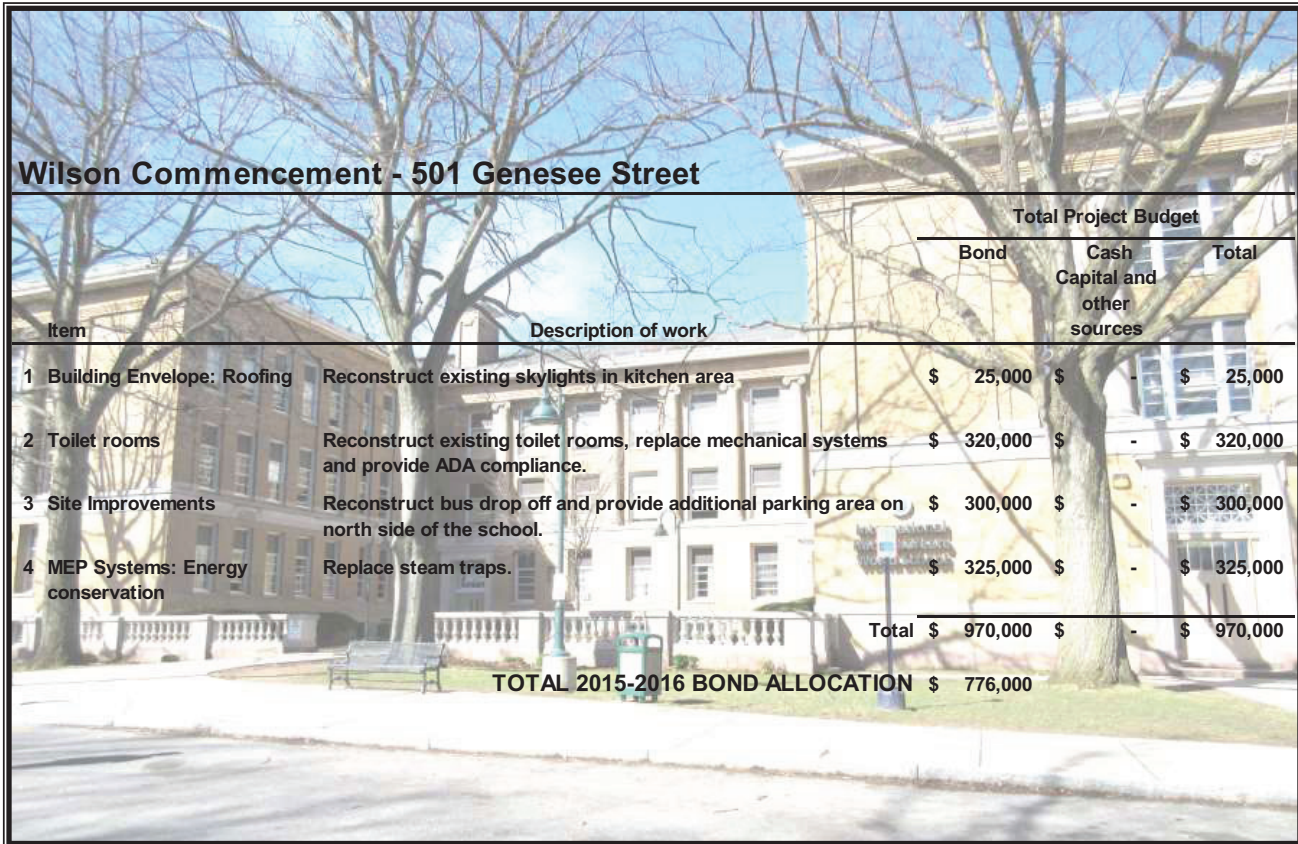
Edison - 655 Colfax Street, 14606			Total Project Budget		
			Bond	Cash Capital and other sources	Total
Item	Description of work				
1 Building Envelope: Roofing	Replace roofing.		\$ 750,000	\$ -	\$ 750,000
2 Building envelope: Windows	Replace existing windows and blinds with dual glazed system with integral blinds.		\$ 1,860,000	\$ -	\$ 1,860,000
3 MEP Systems: HVAC	Replace air handling units and fans in various penthouse locations		\$ 1,100,000	\$ -	\$ 1,100,000
4 Toilet room	Reconstruct existing toilet rooms, replace mechanical systems and provide ADA compliance.		\$ 1,000,000	\$ -	\$ 1,000,000
5 Site improvements: Parking	Reconstruct south parking lot.		\$ 800,000	\$ -	\$ 800,000
6 Minor renovations: Stairs	Renovate ceiling in stair towers. Add security screens to isolate access to roof areas.		\$ -	\$ 50,000	\$ 50,000
Total			\$ 5,510,000	\$ 50,000	\$ 5,560,000
TOTAL 2015-2016 BOND ALLOCATION			\$ 4,408,000		

Franklin - 950 Norton Street, 14621		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
1 Building Envelope: Masonry	Provide masonry reconstruction.	\$ 150,000	\$ -	\$ 150,000
2 Site improvements: Sidewalks	Replace sidewalks.	\$ 130,000	\$ -	\$ 130,000
3 MEP Systems:	Replace steam valves.	\$ 275,000	\$ -	\$ 275,000
4 Mechanical systems: Energy conservation	Install boiler burner management system.	\$ 150,000	\$ -	\$ 150,000
5 Site improvements: Loading dock	Install dock canopy repurposed from the City of Rochester train station.	\$ -	\$ 150,000	\$ 150,000
Total		\$ 705,000	\$ 150,000	\$ 855,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 564,000		
6 Repurposed Bond Funds	Major Renovations: Provide toilet room reconstruction, classroom reconstruction, locker replacement and other work necessitated by the relocation of School #22 to the Franklin campus and reorganization of the two high schools within the building.		\$ 2,000,000	\$ 2,000,000
Grand Total:				\$ 2,855,000



**Jefferson - 1 Edgerton Park, 14608**

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Major renovations: Nurse suite	Reconstruct nurse suite and ADA upgrades.	\$ 500,000	\$ -	\$ 500,000
2 MEP Systems: Energy conservation	Replace steam traps.	\$ 250,000	\$ -	\$ 250,000
3 Minor renovations: Classroom	Convert Room 257 to classrooms.	\$ -	\$ 200,000	\$ 200,000
Total		\$ 750,000	\$ 200,000	\$ 950,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 600,000		



		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
1 Building Envelope: Roofing	Reconstruct existing skylights in kitchen area	\$ 25,000	\$ -	\$ 25,000
2 Toilet rooms	Reconstruct existing toilet rooms, replace mechanical systems and provide ADA compliance.	\$ 320,000	\$ -	\$ 320,000
3 Site Improvements	Reconstruct bus drop off and provide additional parking area on north side of the school.	\$ 300,000	\$ -	\$ 300,000
4 MEP Systems: Energy conservation	Replace steam traps.	\$ 325,000	\$ -	\$ 325,000
Total		\$ 970,000	\$ -	\$ 970,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 776,000		

107-111 N. Clinton, 14604		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
		\$ -	\$ -	\$ -
		Total \$ -	\$ -	\$ -
	<b>TOTAL 2015-2016 BOND ALLOCATION</b>	\$ -		
1 Repurposed Bond Funds	Major Renovation: Required renovations to accommodate relocation of All-City High students.		\$ 2,250,000	\$ 2,250,000
	Grand Total:			\$ 2,250,000

School Without Walls Commencement - 480 Broadway, 14607			
Item	Description of work	Total Project Budget	
		Bond	Cash Capital and other sources
1 Minor renovation: Various areas	Work includes interior and exterior improvements and addresses areas including library, food service, entrances.	\$ -	\$ 345,000
Total		\$ -	\$ 345,000
TOTAL 2015-2016 BOND ALLOCATION		\$ -	



**Service Center - 835 Hudson Avenue, 14621**

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Minor renovation	Expand freezer and construct new walk in refrigerator in current dry storage area of the central kitchen.	\$ 400,000	\$ -	\$ 400,000
Total		\$ 400,000	\$ -	\$ 400,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 320,000		



District Wide Security		Total Project Budget		
Item	Description of work	Bond	Cash Capital and other sources	Total
1 Minor renovation	Continue the addition of security cameras across the district and provide secure computer equipment rooms in school buildings.	\$ 500,000	\$ -	\$ 500,000
Total		\$ 500,000	\$ -	\$ 500,000
TOTAL 2015-2016 BOND ALLOCATION		\$ 400,000		

## Appendix C: Surplus Bond Funds

**Surplus Bond Funds Available - Approximately \$5.5M**

**Reason for Surplus Funds:**

The District estimates it currently has approximately \$5.5M in previously authorized but not issued bond funding which could potentially be "repurposed" to other projects. These funds were generated primarily as a result of savings at time of project bidding and construction savings associated with project change order contingency funds not needed to complete projects.

**Recommended Projects to fund using repurposed bond funds:**

Location	Project Description
District-Wide	Collaborative playground initiative with the City
School #58	Purchase of future parking lot site
Franklin	Major renovations to accommodate School #22
107-111 N. Clinton	Required renovations to accommodate relocation of All-City High students





- Glossary
- NYS District Report Card
- District Employee 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.

### **Advanced Placement (AP)**

A program developed by College Board that offers college level courses and end-of-course college credit eligible exams to high school students.

### **Amended Budget**

A budget with adjustments to the original budget that has been adopted by the Board of Education.

### **Adopted Budget**

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

### **Annual Professional Performance Review (APPR)**

School Administrator and Teacher performance reviews based on student achievement as measured by a combination of student growth on state assessments and locally selected student performance indicators.

### **Appropriation**

An authorization to expend funds for stated purposes.

### **Assessment**

Each year the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

### **Attrition**

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

### **Average Daily Attendance (ADA)**

The total days of attendance for a period divided by the number of days in which school is in session.

### **Balanced Budget**

A budget in which income/revenues equal expenses.

**GLOSSARY – continued****Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The data is then submitted to the State Education Department.

**Bilingual Education**

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

**Bond Anticipation Note**

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

**Capital Improvement Plan**

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**Cash Capital**

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

**Career Technical Education (CTE)**

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge (i.e. trade skills) to provide students with a pathway to postsecondary education and careers.

**Categorical Grants/Funds**

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

**Certificated Employee**

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

**Common Core Learning Standards**

The New York State P-12 Common Core Learning Standards (CCLS) are internationally-benchmarked and evidence-based standards. These standards serve as a consistent set of expectations for what students should learn and be able to do, to ensure that every student across New York State is on track for college and career readiness.

**GLOSSARY – continued****Data Driven Instruction (DDI)**

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**Deficit**

The amount by which expenses exceed revenues in a fiscal year.

**Departmental Credits**

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

**Employee Benefits**

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits **are not** distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

**Enrollment**

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1<sup>st</sup> and ending on June 30<sup>th</sup>.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

**GLOSSARY – continued****Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**Mentor Teachers**

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

**No Child Left Behind (NCLB) Act**

The No Child Left Behind Act of 2001 became law in January 2002, effecting extensive changes to the Elementary and Secondary Education Act of 1965. Under NCLB: 1. All states and school districts are required to develop accountability systems based on student performance and to test students in grades 3-8 on reading, math and (eventually) science; 2. Every school is expected to make Adequate Yearly Progress (AYP) in meeting state standards; 3. Parents of children in failing schools are allowed to transfer the child to a better performing school. The law also gives states and school districts increased local control and flexibility in the use of federal education funds.

**Performance Indicators**

Measures of performance because of a specific activity, program initiative, or service rendered.

**Persistently Lowest Achieving (PLA)**

This is a school in the Restructuring Phase of New York’s Differentiated Accountability System. PLA status applies if the 2008-09 school year results reveal an average Performance Index for the “All Students” group in English Language Arts and Mathematics of 146.5 or less; AND a school fails to make at least a 25 point gain on each ELA and mathematics measure for which the school was accountable between SY 2005-06 and SY 2008-09 OR the graduation rate is below 60 percent for the All Students group on its 2002, 2003, and 2004 graduation rate cohort.

**Program Based Budgeting (PBB)**

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

**Program Initiatives**

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

**Revenue Anticipation Note (RAN)**

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

**School and District Accountability Continuum**

At the end of the 2011-12 school year, NY will sunset the current accountability continuum of schools and districts in improvement, corrective action and restructuring based on failure to make AYP. Instead, five percent of the schools in the state will be identified as “Priority” and ten percent as “Focus” schools. Priority schools are among the lowest performing schools in the state based on combined ELA and math performance that are not showing progress or that have had graduation rates below 60% for the last several years. These schools must no later than the 2014-

**GLOSSARY – continued**

15 school year implement a whole school reform model that fully incorporates federal requirements for school turnaround. “Focus” schools are located in “Focus Districts,” which are those districts that either have the lowest achieving students or the lowest graduation rates for a particular student group. Districts with one or more “Priority” schools are automatically designated as “Focus” districts. Within these districts, “Focus” Schools are those that are lowest performing or have the lowest graduation rates for the subgroups for which the districts are identified. Reward Schools, in contrast, are among those in the state that are the highest achieving or are making the most progress.

**Reward Schools**

High performance or high progress schools that are among those in the state that are the highest achieving or are making the most progress.

**Schools in Good Standing**

Schools that are not classified as Priority, Focus or Local Assistance Plan Schools

**Local Assistance Plan School**

School that is not a Priority or Focus School that has large gaps in student achievement among subgroups of students, or has failed to make AYP for three consecutive years with same subgroup on same measure, or is located in a non-Focus District but is among the lowest in the state for the performance of one or more subgroups and for which the school is not showing progress.

**Focus Schools**

Schools that have either the greatest numbers or greatest percentage of non-proficient student results and non-graduate student results in the group(s) for which a district is identified as a Focus District.

**Priority Schools**

Schools that have had graduation rates below 60% for the 2004, 2005 and 2006 4 year Graduation Cohorts, or are among the lowest performing in ELA and math combined and have failed to show progress.

**Schools of Choice**

RCSD offers student an opportunity to attend a school that is not their neighborhood school.

**Special Education (SPED)**

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student’s unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,200 students with disabilities. Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

**State Aid**

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.



**GLOSSARY – continued**

**Title I**

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

**ABBREVIATIONS**

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

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

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## ROCHESTER CITY SCHOOL DISTRICT Enrollment (2013 - 14)

**K-12 Enrollment: 28,936**

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2013 - 14 school year. For nonpublic school enrollment data please see the [Non-Public School Enrollment and Staff](#) information on our Information and Reporting Services webpage

^ Filter this data

### Students by Gender

Male		Female	
14,798	51%	14,138	49%

### Students by Ethnicity

American Indian or Alaska Native	Black or African American	Hispanic or Latino	Asian or Native Hawaiian/Other Pacific Islander	White	Multiracial
65	17,503	7,324	1,083	2,941	20
0%	60%	25%	4%	10%	0%

### Other Groups

Limited English Proficient Students		Students with Disabilities		Economically Disadvantaged Students	
3,373	12%	5,176	18%	26,104	90%

### Students by Grade

Pre-K (Half Day)	Pre-K (Full Day)	Kindergarten (Full Day)	1st Grade	2nd Grade	3rd Grade
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APPENDICES 2015 - 16 PROPOSED BUDGET

1,417	524	2,452	2,648	2,574	2,266
4th Grade	5th Grade	6th Grade	Ungraded Elementary	7th Grade	8th Grade
2,260	2,177	2,111	100	1,997	2,020
9th Grade	10th Grade	11th Grade	12th Grade	Ungraded Secondary	
3,000	2,048	1,587	1,532	164	



## **Graduation Rate (2013 - 14) - 4 Year Outcome as of June**

**NAME:** ROCHESTER CITY SCHOOL DISTRICT

**BEDS Code:** 261600010000

**SUPERINTENDENT :** Bolgen Vargas

**ADDRESS:** 131 W BROAD ST, ROCHESTER, NY 14614

**PHONE:** (585) 262-8378

Graduate data are reported for a 9th grade cohort for the first time at the end of June of the 4th year of high school. The graduation rate as of August of the 4th year, June of the 5th year, and June of the 6th year of high school are also calculated and available. For complete information on the types of diploma credentials which can be earned and the criteria for each see: <http://www.p12.nysed.gov/ciai/gradreq/revisedgradreq3column.pdf> [Diploma Requirements].

## ROCHESTER CITY SCHOOL DISTRICT High School Graduation Rate (2013 - 14) - 4 Year Outcome as of June

### Aspirational Performance Measures (APMs)

In addition to the graduation rate, cohort outcomes on two Aspirational Performance Measures (APMs) are reported.

Regents with Advanced Designation - the percentage of students in the cohort who earned a Regents Diploma with Advanced Designation.

ELA/Math APM - the percentage of students in the cohort who graduated with a Local, Regents, or Regents with Advanced Designation diploma and earned a 75 or greater on their English Regents examination and earned a 80 or greater on a math Regents examination.

Results by Student Group	2013			2014		
	Grad Rate	Regents with Advanced Designation	ELA/Math APM	Grad Rate	Regents with Advanced Designation	ELA/Math APM
All Students	43%	6%	5%	43%	5%	6%
Female	47%	6%	6%	46%	6%	6%
Male	39%	5%	4%	41%	4%	6%
American Indian or Alaska Native	—	—	—	40%	0%	0%
Black or African American	42%	4%	3%	44%	3%	5%
Hispanic or Latino	40%	4%	4%	38%	3%	2%
Asian or Native Hawaiian/Other Pacific Islander	31%	7%	8%	31%	5%	3%
White	58%	19%	17%	58%	18%	21%
Multiracial	—	—	—	0%	0%	0%
General-Education Students	48%	7%	6%	49%	6%	7%
Students with Disabilities	21%	0%	0%	22%	0%	0%
English Proficient	45%	6%	5%	47%	6%	7%
Limited English Proficient	18%	0%	1%	13%	0%	0%
Not Economically Disadvantaged	52%	10%	8%	49%	9%	10%
Economically Disadvantaged	39%	4%	4%	42%	4%	5%
Not Migrant	—	—	—	—	—	—
Migrant	—	—	—	—	—	—



# APPENDICES 2015 - 16 PROPOSED BUDGET

## Rochester City School District Graduation Rates by School --- 3 Years' Data

School	2008 Cohort*	2009 Cohort*	2010 Cohort*
The school year when these students started 9th grade:	2008-2009	2009-2010	2010-2011
The "four-year" graduation for these students:	2012	2013	2014
BioScience and Health Careers High School	46.2%	40.0%	NA
Charlotte High School	42.9%	36.1%	36.6%
Dr. Freddie Thomas High School	38.9%	41.6%	46.6%
East High School	42.2%	40.1%	44.1%
Global Media Arts High School	33.3%	54.8%	NA
International Finance Career High School	24.2%	26.3%	NA
James Monroe High School	29.2%	42.4%	39.2%
John Marshall High School	44.0%	28.4%	NA
Joseph C. Wilson Magnet High School	68.2%	64.9%	70.9%
Northeast College Preparatory High School	77.4%	47.5%	27.1%
Northwest College Preparatory High School	75.7%	56.5%	46.8%
Robert Brown High School of Construction	N/A	N/A	51.8%
Rochester Early College High School	N/A	N/A	71.0%
Rochester STEM High School	N/A	N/A	47.1%
School of Applied Technology	48.9%	56.1%	N/A
School of Business, Finance, and Entrepreneurship	39.0%	53.6%	N/A
School of Engineering and Manufacturing	55.7%	36.5%	N/A
School of Imaging and Information Technology	47.3%	46.8%	N/A
School of the Performing Arts	91.6%	89.5%	85.5%
School Without Walls	82.3%	85.3%	87.0%
Thomas Jefferson High School	38.4%	20.0%	N/A
Vanguard Collegiate High School	N/A	N/A	49.0%
<b>DISTRICT</b>	<b>48.6%</b>	<b>48.1%</b>	<b>51.0%</b>

\*A cohort consists of all students who first entered grade 9 anywhere between July 1 and June 30 of a particular year, or, in the case of ungraded students with disabilities, reached their seventeenth birthday during that year (i.e., the 2008 cohort consists of students who entered grade 9 and ungraded students with disabilities who reached their seventeenth birthday between July 1, 2008 and June 30, 2009).

The year number that "names" the cohort is the year that the students entered 9th grade. For example, a student who first entered 9th grade in 2010 is expected to graduate in 2013-14, after four years of instruction.

The graduate rate for the four-year graduation-rate total cohort is the percentage of cohort members who earned a local or Regents diploma by August 31 four years after entering grade 9.

### Enrollment Outcomes

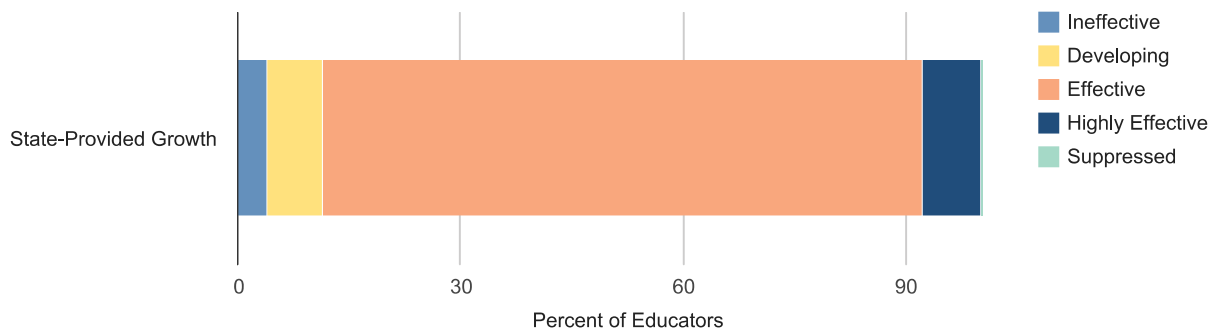
For each cohort, the distribution of students who graduated (earned local or Regents diplomas with or without advanced designation), earned IEP diplomas, were still enrolled, transferred to GED programs or who dropped out as of the reporting date.

Results by Student Group	2013					2014				
	Grad	IEP	Still Enrolled	GED Transfer	Dropout	Grad	IEP	Still Enrolled	GED Transfer	Dropout
All Students	43%	0%	28%	0%	28%	43%	1%	31%	0%	25%
Female	47%	0%	26%	0%	27%	46%	1%	28%	0%	25%
Male	39%	0%	30%	1%	30%	41%	0%	34%	0%	25%
American Indian or Alaska Native	—	—	—	—	—	40%	0%	40%	0%	20%
Black or African American	42%	0%	29%	1%	28%	44%	1%	32%	0%	24%
Hispanic or Latino	40%	1%	28%	0%	30%	38%	1%	33%	0%	29%
Asian or Native Hawaiian/Other Pacific Islander	31%	0%	43%	0%	26%	31%	0%	39%	0%	30%
White	58%	0%	18%	0%	24%	58%	0%	19%	0%	22%
Multiracial	—	—	—	—	—	0%	0%	0%	0%	0%
General-Education Students	48%	0%	25%	0%	27%	49%	0%	27%	0%	24%
Students with Disabilities	21%	2%	42%	0%	35%	22%	3%	45%	0%	31%
English Proficient	45%	0%	26%	1%	27%	47%	0%	29%	0%	23%
Limited English Proficient	18%	0%	45%	0%	36%	13%	1%	48%	0%	37%
Not Economically Disadvantaged	52%	1%	23%	1%	24%	49%	0%	25%	0%	25%
Economically Disadvantaged	39%	0%	30%	0%	30%	42%	1%	33%	0%	25%
Not Migrant	—	—	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—	—

## ROCHESTER CITY SCHOOL DISTRICT - Educator Evaluation Data

### 2013-14 State-Provided Growth Ratings

Distribution of Educators by Rating Category (HEDI) [2013-2014]



Filter this report

### State-Provided Growth Ratings

The State-Provided Growth measure shows the growth obtained by an educator's students on State assessments. The growth of each student is compared to similar students (based on past assessment scores and certain characteristics (SWD status, poverty status and ELL status)). View more [detailed information about the State-Provided Growth Ratings](#).

[Evaluation Data - Glossary of Terms](#) | [FAQ](#) | [Business Rules](#)

Ineffective	Developing	Effective	Highly Effective
23	43	465	45
4%	7%	81%	8%

**TOTAL EDUCATORS: 576**

Pursuant to Education Law §3012-c(10), viewers of this site will not be able to find personally identifiable information for any teacher or principal, including an individual educator's evaluation ratings by name anywhere on this website. However, parents or legal guardians may contact their child's district or BOCES to obtain information about their child's teacher(s) or principal(s) composite effectiveness score and/or their final overall rating.

## ROCHESTER CITY SCHOOL DISTRICT - Educator Evaluation Data

### 2013-14 Annual Professional Performance Review (APPR) Ratings

APPR is the term used to describe NY State's teacher and principal evaluation system. Below are 2013 - 14 APPR data for teachers and principals. Data has only been included for those districts and BOCES with an approved APPR plan for the 2013 - 14 school year. Each classroom teacher and building principal must receive an overall rating of Highly Effective, Effective, Developing, or Ineffective (HEDI). This rating is based on a single composite effectiveness score (ranging from 0-100 points) that is calculated based on the scores received by the teacher or principal in each of the three subcomponents (State Growth or Other Comparable Measures, Locally-Selected Measures, and Other Measures of Educator Effectiveness) .<sup>1</sup>

The figure below shows the percentage of educators in each rating category for the three

[... read more](#)

### Filter this report

#### Overall Composite Rating [Display Last Year's Data](#)

Each classroom teacher and building principal must receive an overall rating based on a single composite effectiveness score that is calculated based on the scores received by the teacher or principal in each of the three subcomponents. View more [detailed information about the Overall Composite Rating](#).

#### Ineffective

36  
1%

#### Developing

235  
10%

#### Effective

1,023  
42%

#### Highly Effective

1,128  
47%

TOTAL EDUCATORS: 2,422

## State Growth or Other Comparable Measures Rating [Display](#) Last Year's Data

Education Law §3012-c requires that 20% of a teacher's or principal's evaluation be based on State Growth or Other Comparable Measures (Student Learning Objectives (SLOs)) (for teachers and principals with a State-Provided Growth score, only, this measure increases to 25% with the approved value-added model). A State Growth or Other Comparable Measure must measure student growth. View more [detailed information about the State Growth or Other Comparable Measures Rating](#).

### Ineffective

246  
10%

### Developing

272  
11%

### Effective

882  
36%

### Highly Effective

1,022

# 42%

TOTAL EDUCATORS: 2,422

## Locally-Selected Measures

Education Law §3012-c requires that 20% of a teacher's or principal's evaluation be based on Locally-Selected Measures (decreases to 15% with the approved value-added model). A Locally-Selected Measure may either measure growth or achievement from a selection of available assessment options. View more [detailed information about the Locally-Selected Measures](#).

### Ineffective

# 0

# 0%

### Developing

# 385

# 16%

### Effective

# 652

# 27%

### Highly Effective

# 1,385

# 57%

TOTAL EDUCATORS: 2,422

## Other Measures of Educator Effectiveness Rating

Education Law §3012-c requires that 60% of teacher and principal evaluations be based on multiple measures of teacher/principal effectiveness consistent with standards prescribed by the Commissioner in regulation. This will include the extent to which the educator demonstrates proficiency in meeting New York State's teaching or leadership standards. View more [detailed information about the Other Measures of Educator Effectiveness Rating](#).

### Ineffective

8  
0%

### Developing

128  
5%

### Effective

1,381  
57%

### Highly Effective

905  
37%

TOTAL EDUCATORS: 2,422

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## **New York State 3-8 Assessments [2013 - 14]**

**NAME:** ROCHESTER CITY SCHOOL DISTRICT

**BEDS Code:** 261600010000

**SUPERINTENDENT :** Bolgen Vargas

**ADDRESS:** 131 W BROAD ST, ROCHESTER, NY 14614

**PHONE:** (585) 262-8378

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the Common Core Learning Standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data are available statewide and at the county, district, and school level.

Data available on [data.nysed.gov](http://data.nysed.gov) are based on those reported to the State as of July 25, 2014 via the Student Information Repository System (SIRS) and reflect unmatched data. 2014 results for students who participated in all test books in both 2013 and 2014 ("matched students") can be found on the [NYSED website](http://www.nysed.gov). This matched approach displays the year-to-year results of the exact same students in 2013 and 2014.

The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

# ROCHESTER CITY SCHOOL DISTRICT 3-8 ELA Assessments (2013 - 14)

ELA Unmatched Assessment Results for Students in GRADES 3-8 for the 2013 and 2014 School Year

Results by Student Group	2013 GRADES 3-8						2014 GRADES 3-8					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	12,828	72	23	5	1	5	12,375	71	23	5	1	5
Female	6,192	68	26	5	1	6	5,985	68	25	6	1	7
Male	6,636	75	21	4	1	4	6,390	75	21	4	1	4
American Indian or Alaska Native	36	72	22	6	0	6	34	65	29	3	3	6
Black or African American	7,972	73	23	3	0	4	7,559	73	23	4	0	4
Hispanic or Latino	3,122	75	21	3	0	4	3,128	74	22	3	0	4
Asian or Native Hawaiian/Other Pacific Islander	395	63	26	11	1	12	417	65	26	8	1	9
White	1,286	56	27	12	5	17	1,221	57	25	13	4	17
Multiracial	17	59	41	0	0	0	16	50	50	0	0	0
General-Education Students	10,396	66	27	6	1	7	10,062	66	27	6	1	7
Students with Disabilities	2,432	95	5	0	0	0	2,313	94	5	0	0	0
English Proficient	11,355	69	25	5	1	6	10,892	69	25	5	1	6
Limited English Proficient	1,473	91	9	0	0	0	1,483	92	8	0	0	0
Not Economically Disadvantaged	1,584	54	30	12	4	16	1,097	52	30	14	4	18
Economically Disadvantaged	11,244	74	22	3	0	4	11,278	73	22	4	0	4
Not Migrant	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—	—	—	—

# ROCHESTER CITY SCHOOL DISTRICT 3-8 Mathematics Assessments (2013 - 14)

Mathematics Unmatched Assessment Results for Students in GRADES 3-8 for the 2013 and 2014 School Year

Results by Student Group	2013 GRADES 3-8						2014 GRADES 3-8					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	13,021	75	20	4	1	5	12,373	71	22	6	2	7
Female	6,298	75	20	4	1	5	5,964	71	23	5	1	7
Male	6,723	74	21	4	1	5	6,409	71	22	6	2	8
American Indian or Alaska Native	39	72	21	8	0	8	34	71	21	6	3	9
Black or African American	7,977	77	20	3	0	3	7,466	72	22	5	1	6
Hispanic or Latino	3,228	77	19	3	0	4	3,208	74	21	4	1	5
Asian or Native Hawaiian/Other Pacific Islander	456	66	24	8	2	10	466	62	25	10	4	13
White	1,304	57	26	11	6	17	1,183	56	26	12	6	18
Multiracial	17	65	35	0	0	0	16	75	19	6	0	6
General-Education Students	10,560	70	24	5	1	6	10,047	66	25	6	2	8
Students with Disabilities	2,461	93	6	1	0	1	2,326	91	8	2	0	2
English Proficient	11,340	72	22	4	1	6	10,645	68	24	6	2	8
Limited English Proficient	1,681	90	9	1	0	1	1,728	87	11	2	0	2
Not Economically Disadvantaged	1,603	60	25	10	4	14	1,144	59	24	11	6	17
Economically Disadvantaged	11,418	77	20	3	0	4	11,229	72	22	5	1	6
Not Migrant	13,012	75	20	4	1	5	—	—	—	—	—	—
Migrant	9	89	11	0	0	0	—	—	—	—	—	—

ROCHESTER CITY SCHOOL DISTRICT  
EMPLOYEE COMPENSATION  
2014 CALENDAR YEAR

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Ellison, Larry A.	Principal	# 33 - John James Audubon - ES		2,000			10,592	189,744	202,335
Vargas, Boigen	Superintendent	Chief School Administrator -DM						201,000	201,000
Atkins, Bonnie M.	Principal	# 36 - Henry W Longfellow - ES					9,186	170,010	179,196
Pacheco, Brenda L.	Principal-Secondary	School of the Arts - HS	424	3,000			16,573	150,655	170,653
Rainey, Denise D.	Principal	# 52 - Frank Fowler Dow - ES					13,933	151,457	165,390
Green, Shirley J.A.	Principal	# 53 - Montessori Academy					20,445	143,675	164,120
Burrell-Moore, Beverly A	Chief Of Schools	Elementary School Supervision						160,000	160,000
Blocker, Marlene M.	Principal-Secondary	Roch Early College Intrntrl HS					11,795	147,529	159,324
Ansbrow, William J.	Chief Financial Officer	Office of Finance					2,984	155,000	157,984
Gattellaro-Andersen, Donna Marie	Principal	# 44 - Lincoln Park - ES					20,754	134,902	155,656
Bates, Marguerite F.	Dir Of Admin Of Spec Svcs	Spec Education External Ed					14,349	140,780	155,129
Malgeri, Patricia	Chief Of Staff	Administrative Support Ctr -DM						155,000	155,000
Soler Jr., Anibal	Principal-Secondary	East High School - HS		4,500			13,000	137,102	154,602
Cliby, Timothy L.	Exec Dir Of Instructional Tech	Instruct Tech for Schools - CS					5,545	147,360	152,905
Liquori-Alampi, Michele	Principal	# 12 - James P B Duffy - ES		1,000			7,035	144,348	152,383
Ramos, Vicma I.	Principal-Secondary	James Monroe High School - HS		2,000			5,353	144,907	152,260
Laniak, Matthew	Principal	# 16 - John W Spencer - ES		1,000			1,722	149,256	151,978
Keyssa, Thomas P.	Dir Of Educational Facilities	Facilities Supp-Admin - FA					5,528	144,736	150,264
Mora, Jose A.	Assistant Principal	# 9 - Dr Martin L King Jr - ES					15,358	134,605	149,963
Henry-Wheeler, Anissa M.	Auditor General	Office of Auditor General					2,776	146,346	149,122
Ingutti, Judith	Assistant Principal	# 43 - Theodore Roosevelt - ES					5,521	143,549	149,070
Jackson, Karon A.	Principal	# 4 - George M Forbes - ES					12,918	135,845	148,763
Hamilton-Rose, Lessie	Principal	# 54 - Flower City School - ES					13,029	135,501	148,530
Arthur, Joan M.	Assistant Principal	# 33 - John James Audubon - ES					15,024	133,404	148,428
Hargis, Kathryn E.	Associate Director Of LAPC	Student Equity & Placement -HS						147,670	147,670
Clyburn, Camaron J.	Principal	# 10 - Dr Walter Cooper Aca-ES					21,551	124,519	146,070
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES		1,000			6,752	139,286	146,038
Jackson, Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES					10,348	134,529	145,877
Moore, Wakili	Principal-Secondary	Leadership Acad for Young Men					5,389	140,103	145,492
Lopez-Soto, Edwin J.	General Counsel	General Counsel						145,000	145,000
Giamartino Jr., Raymond J.	Chief Of Schl Transformation	Chief of School Transformation						145,000	145,000
Matthew, Deasure A.	Principal-Secondary	Jos. C. Wilson Found Acadmy					3,209	141,531	144,739
Ramirez, Armando	Principal-Secondary	All City High	489				17,111	127,110	144,710
Smith Jr., Richard	Principal	# 43 - Theodore Roosevelt - ES					7,235	136,186	143,421
Brockler, Patricia L.	Academy Director	# 46 - Charles Carroll - ES					14,778	128,073	142,851
Andrecolich-Diaz, Mary	Principal-Secondary	Rochester International Acad					5,030	134,792	141,835
Waters, Theodora	Assistant Principal	# 3 - Nathaniel Rochester - ES	2,012				10,110	131,436	141,546
Aronson, Mary Joyce	Program Administrator	Young Mothers & Interim Hlth						141,126	141,126
Gallivan, Brendan P.	Exec Dir Of ELL And LOTE	Bilingual Education - AS					6,695	133,900	140,595
Spezio, Ralph N.	Principal	# 17 - Enrico Fermi - ES					4,808	135,783	140,591
Pringle, Beverley E.	Principal	# 42 - Abelard Reynolds - ES						140,544	140,544
Johnson, D Onmarae	Principal	# 20 - Henry Lomb - ES					14,470	125,403	139,873
Wideman, Joanne	Principal	# 5 - John Williams - ES		1,000			8,511	130,171	139,682
Jordan, Sandra L.	Principal-Secondary	Union Cntrctrl Obligation-DWNPE					2,578	137,022	139,601
Owens, Idonia M.	Principal-Secondary	School Without Walls - HS					12,106	127,405	139,511
Bemish, Stephanie	Dir Of Assmnt & Rel Svcs	Spec Educ Speech Hearing & Vsn					7,401	130,783	138,184

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Sickles,Christine A.	Principal	# 8 - Roberto Clemente - ES	320				16,293	121,033	137,646
Omicioli Jr.,Edward D.	Supv Of Technology Services	Information Management & Tech					5,049	132,277	137,326
Bell,Clinton	Principal	# 22 - Abraham Lincoln - ES		1,000			7,417	128,555	136,972
Avery-Detoy,Laurel A.	Academy Director	# 33 - John James Audubon - ES					5,361	130,225	135,586
Gumpert,Jeffrey	Senior Database Administrator	Business Sys Tech Support - CS						134,688	134,688
Hooper,Robin R.	Exec Dir Of Early Childhood Ed	Early Childhood Office - PS					7,346	127,322	134,668
Carlton-Ferris, Pamela	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl					7,725	126,538	134,263
Cassella,Mark A.	Supv Of Technology Services	Network Operations - CS					7,149	126,921	134,070
Daly-Majors,Alpha	Dir Human Capital Initiatives	Human Capital						134,068	134,068
Schmidt,Michael Christopher	Chief Of Operations	Administrative Operations						133,900	133,900
Linza,Paula L.	Tchr-Spec Ed	East High School - HS	24,042					109,534	133,576
Baldino, Joseph T.	Principal On Assignment	Secondary School Supervision					8,535	124,788	133,323
Klein, Kevin J.	Principal-Secondary	Integrated Arts & Tech HS					4,880	126,883	132,983
Moore,Rodney S.	Principal	# 3 - Nathaniel Rochester - ES	1,220				5,631	127,326	132,957
Grant,David	Principal-Secondary	Rob't Brown HS of Constr & Des					9,018	123,409	132,427
Pantoja, T Hani A	Principal	# 46 - Charles Carroll - ES					7,656	124,408	132,064
Burke,Paul V.	Dir Of Adult & Continuing Educ	OACES-WFP					4,890	127,145	132,035
Harrington,Brenda	Assistant Principal	# 28 - Henry Hudson - ES						131,494	131,494
Turner,Edith F.	Tchr-Spec Ed Sp/Hh	Spec Educ Speech Hearing & Vsn	15,838					115,422	131,260
Quamina,Denise	Program Administrator	East High School - HS					7,730	123,310	131,040
Schmandt, Timothy F	Sr Dir Of Mgmt Efficiencies	Administrative Support Ctr -DM						131,038	131,038
Tuladhar, Arun M.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS					4,732	126,042	130,774
Porter,Margaret M.	Program Administrator	Youth & Justice - HS					10,193	120,465	130,658
Rodriguez-Ellison,Brenda J.	Program Administrator	# 1 - Martin B Anderson - ES					7,125	123,508	130,634
Goldsberry,Robert	Academy Director	Roch Sci, Tech, Eng, Math HS	296				7,108	123,210	130,615
Chan,Michael	Executive Director Of Science	Secondary School Supervision						130,411	130,411
Iafra, Martin A.	Database Administrator	Business Sys Tech Support - CS					4,786	125,443	130,229
Partner Jr.,Bruce E.	Chief Communications Officer	Dept of Communications-DM						130,000	130,000
Suriano,Christopher	Exec Dir Specialized Services	Spec Education & Related Svcs					4,160	125,810	129,970
Rowe,John F.	Exec Dir Tchrg & Lrng Sp. Init.	Union Cntrl Obligation-DWNPE					4,798	124,753	129,551
Rutland,Pamela D	Principal	# 2 - Clara Barton - ES					2,445	127,000	129,445
Johnson,Charles G.	Associate Counsel	General Counsel						122,414	129,390
Crowley,Margaret M.	Academy Director	East High School - HS	16,562				6,976	112,327	128,889
Ross,Nanette	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES						128,747	128,747
Garlock,Kimberly A.	Academy Director	# 58 - World of Inquiry - ES						121,700	128,635
Allen II,Michael A.	Principal-Secondary	Charlotte High School - HS					6,935	128,503	128,503
Padilla-Rodriguez,Nydia	Dir Of Strategic Partnerships	Off. of Strategic Partnerships						117,131	128,394
Anderson,Thomas F.	Assistant Principal	# 36 - Henry W Longfellow - ES					11,263	128,184	128,184
Wehner,Connie M.	Principal	# 45 - Mary McLeod Bethune-ES						128,159	128,159
Aulbhatia,Ramana R.	Supv Of Technology Services	Business Sys Tech Support - CS						127,542	127,542
Bacon,Scott E.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS						127,379	127,379
Jackson,Cora C.	Tchr-Music,Vocal	# 1 - Martin B Anderson - ES						120,085	127,013
Regan,Bernadette A.	Assistant Principal	James Monroe High School - HS					6,928	111,739	126,646
Bailesty,Lorraine B.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS					14,907	122,378	126,070
Thompson,Gwen	Coord Admin Spec Ed-Sec	Spec Education External Ed					3,692	116,227	126,062
Boyle,Rebecca L.	Academy Director	# 39 - Andrew J Townson - ES							

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Underwood, Jerome H.	Sr Dir Youth Dev & Fam Svcs	Yth Dev Fmly Srv Supervision						126,000	126,000
Asado, Steven G.	Systems Analyst	Student Information Systems-CS					4,635	120,827	125,463
Adams, David L.	Manager, Financial Reporting	Offc of Budget & Revenue - FS					16,690	108,483	125,173
Capezzuto, Joseph C.	Program Administrator	# 29 - Adlai E Stevenson - ES					8,885	116,283	125,169
Battaglia, Mary	Tchr - Mentor Release	Careers in Teaching	8,269					116,841	125,111
Dangler, Patricia	Asst Dir Early Childhood	Early Childhood Office - PS					6,740	118,328	125,068
Davis, Michael E.	Associate Counsel	General Counsel						125,000	125,000
Briggs, Cara M.	Associate Counsel	General Counsel						125,000	125,000
Hoffer-Goehle, Elizabeth	Academy Director	Attendance					4,620	120,113	124,733
Mehta, Uma	Principal-Secondary	Jos. C. Wilson Magnet HS					4,423	120,232	124,655
Macgowan III, Andrew	Project Administrator	Internal School Operations					4,596	119,747	124,343
Pavone, John D.	Tchr-Computer Science	Union Cntr'd Obligation-DWNPE						124,311	124,311
Coddington, Nancy	Assistant Principal	# 17 - Enrico Fermi - ES	600				12,639	111,038	124,277
Michelsen, David W.	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics					6,503	117,587	124,091
Kresge, Brian	Database Administrator	Business Sys Tech Support - CS						123,969	123,969
Boundy, David B.	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics					6,489	117,335	123,824
Lehner, Annmarie R.	Information Technology Officer	Information Management & Tech						123,600	123,600
Peluso Carmine	Principal	# 34 - Dr Louis A Cerulli - ES					4,577	119,000	123,577
Cooksey, Sylvia A.	Principal	# 50 - Helen B Montgomery - ES					7,195	116,206	123,401
Nicastro, Kelly A.	Academy Director	School of the Arts - HS	309				13,251	109,812	123,372
Jones, Carol L.	Principal-Secondary	Vanguard Collegiate HS					5,377	117,991	123,367
Smith, Gary B.	Dir Of Procurement & Supply	Procurement Dept - FS						123,291	123,291
Lyle, Amy A.	Academy Director	# 42 - Abeland Reynolds - ES						123,139	123,139
Chakravarti, Vivek	Database Administrator	Student Information Systems-CS						123,004	123,004
Dunn, Joyce A.	Assistant Principal	# 16 - John W Spencer - ES					8,447	114,066	122,513
Bannister, Donald R.	Tchr-Computer Science	Jos. C. Wilson Magnet HS	13,434					108,827	122,262
Denaro, Kathleen L.	Principal-Secondary	Roch Sci, Tech, Eng, Math HS					4,526	117,679	122,205
Cox, Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES		1,000			2,285	118,836	122,121
Meyer, James F.	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics					5,196	116,433	121,629
Kriegel, Janice M.	Tchr-Spec Ed Sp/Hh	School of the Arts - HS	15,576					105,632	121,208
Dederick, Nathan F.	Supv Of Technology Services	Student Information Systems-CS						121,200	121,200
Peets, Catherine E.	Principal Management Analyst	Bus & Fin Specialized Services					3,150	118,003	121,153
Holberton, Valerie L.	Academy Director	# 35 - Pinnacle School - ES					10,388	110,548	120,935
Murrell Dilbert, Sharon	Assistant Principal	# 2 - Clara Barton - ES					4,478	116,415	120,893
Cavagnaro, Michael J.	Assistant Principal	# 8 - Roberto Clemente - ES					3,604	117,131	120,735
Muhammad, Jason R.	Assistant Principal	James Monroe High School - HS	658				9,722	110,217	120,597
Smith, Christopher P.	Program Administrator	East High School - HS					8,506	112,079	120,585
Kankam, Akua D.	Assistant Principal	Roch Early College Intrnl HS					9,269	111,038	120,307
Connors, Vernon D.	Dir Of Budget	Offc of Budget & Revenue - FS					2,272	118,000	120,271
Ladd, Susan F.	Principal	# 28 - Henry Hudson - ES		1,000			4,412	114,712	120,124
Wesner, Vincent W.	Tchr-Science	All City High	14,866					105,101	119,967
Tadal, Packeta E.	Tchr - Mentor Release	Careers in Teaching	3,036					116,527	119,563
Vanderhoof, James	Tchr-Spec Ed	Robt Brown HS of Constr & Des	18,953					100,403	119,356
Mikols, Jeffrey M.	Exec Dir Of Mathematics	Secondary School Supervision					2,208	117,146	119,354
Nicowski, Deborah M.	Lead Tchr Prof Lrng	Dept of Professional Dvlpmt	25,341					93,947	119,288
Van Derwater III, Glen A.	Assoc Dir Of Instrtech	Instruct Tech for Schools - CS					9,557	109,690	119,247



# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Williams, William E.	Supervising Accountant	Transportation-Sprvsn- TA					10,254	108,638	118,892
Aspenleiter, Jo Ann M.	Assistant Principal	School of the Arts - HS	595				11,894	106,079	118,568
Caputo-Schwarz, Carol A.	Tchr-Spec Ed Sp/Hh	Spec Educ Speech Hearing & Vsn						118,528	118,528
Ragus, Cynthia M.	Assistant Principal	# 41 - Kodak Park School - ES					8,350	110,056	118,406
Lavigne, Janice M.	Tchr-Physical Education	Northwest High School	12,843					105,552	118,395
Guillory Jr., Linus J.	Principal-Secondary	Northeast High School						118,231	118,231
Callon, Bettyjean	Sr Info Svcs Bus Analyst	Student Information Systems-CS						118,001	118,001
Johnson, Laney V.	Assistant Principal	# 15 - Children's School - ES					4,248	113,646	117,894
Turner, Renee	Assistant Principal	OACES-WFP					8,420	109,456	117,876
Morris, Lynda H.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	15,470					102,348	117,818
Staszewski, Charles A.	Tchr-Esol	# 5 - John Williams - ES						117,721	117,721
Bridges, Coretta W.	Academy Director	School Without Walls - HS					6,415	111,198	117,613
Watts, Stacy T.	Asst Principal - Secondary	Youth & Justice - HS					8,392	109,096	117,488
Brown, Lowan Star	Assistant Principal	# 5 - John Williams - ES					8,392	109,093	117,485
Pease, Marcia K.	Administrative Specialist	Spec Education & Related Svcs						117,398	117,398
Robinson, Anthony J.	Program Administrator	East High School - HS					4,290	113,032	117,322
Agostinelli, Dianne	Assistant Principal	# 34 - Dr Louis A Cerulli - ES					6,380	110,593	116,973
Kennedy, Harry	Chief Of Human Capital	Human Capital					1,983	114,577	116,560
Fitzgerald, David	Senior Database Administrator	Human Services Systems - DM						116,548	116,548
Minter, Tamara Lee	Coor Human Services Systems	Student Information Systems-CS					2,628	113,895	116,523
Cotto Jr., Carlos M.	Tchr-Spec Ed	# 5 - John Williams - ES						116,521	116,521
Schneider, Karen L.	Exec Dir Pe/Athletics/Health	Health, Phys Educ, & Athletics	17,148				6,292	110,035	116,327
Ferro, Anna R.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	7,160					99,160	116,308
Hammond, Terrilyn L.	Assistant Principal	# 5 - John Williams - ES						109,143	116,304
Ulliman, Robert M.	Director Of Planning	# 22 - Abraham Lincoln - ES					6,741	109,538	116,279
Richards, Terry L.	Assistant Principal	School Operations					5,127	111,085	116,212
Wertz, Jason	Principal	Jos. C. Wilson Magnet HS					5,125	111,044	116,169
Dorsey, David M.	Assistant Principal	# 45 - Mary McLeod Bethune-ES	6,045				4,064	111,932	115,996
Johnson Jr., Alexander J.	Tchr-Elem 4-6	Jos. C. Wilson Found Acdmy	8,138				4,267	105,660	115,972
Schuhmann, Ann M.	Tchr-Spec Ed	# 42 - Abelaard Reynolds - ES	15,969					107,741	115,879
Sewell, Everton R.	Dir Of Budget	Vanguard Collegiate HS						99,820	115,789
Freeman, Redell	Assistant Principal	Office of Finance					4,111	111,452	115,563
Polonia, David	Assistant Principal	# 44 - Lincoln Park - ES					9,144	106,263	115,407
Crandall, Kyle	Tchr-Registrar	Roch Sci, Tech, Eng, Math HS						115,362	115,362
Fuller, Latresha J.	Msp Project Director	East High School - HS	26,018					89,256	115,274
Whitlow, Lisa M.	Assistant Principal	Dept of Professional Dvlpmnt					8,231	106,998	115,229
Cromartie, Bryant T.	Assistant Principal	# 4 - George M Forbes - ES					5,689	109,473	115,162
Larkin Jr., Walter	Exec Dir Of Transitional Progs	# 3 - Nathaniel Rochester - ES					8,218	106,832	115,050
Phillips, Babette A.	Academy Director	LyncX Academy					7,338	107,698	115,036
Mykins, Katherine S.	Assistant Principal	Rob't Brown HS of Constr & Des					6,216	108,452	114,668
Locastro, Linda M.	Tchr-On-Assignment	OACES-WFP					5,054	109,495	114,549
Ciccone, Richard J.	Administrative Specialist	Dept of Professional Dvlpmnt	8,382					106,042	114,424
Wolf, Rosemarie K.	Tchr-Science	Expanded Learning					10,036	104,377	114,413
Kozlowski-Willmarth, Jean	Tchr-Spec Ed Sp/Hh	East High School - HS	15,132					99,131	114,263
Feinberg, Jeffrey M.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	5,468					108,745	114,213
		School of the Arts - HS	16,664					97,516	114,180

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Wallace, Phyllis A.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES	518					113,640	114,158
Barattini, Valerie	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	4,379					109,693	114,072
Gagliano, Barbara	Tchr-Spec Ed	# 46 - Charles Carroll - ES	9,518					104,222	113,740
Dermody, Gary L.	Tchr-Science	East High School - HS	11,418					102,174	113,592
Walsh, Christine M.	Tchr-Spec Ed	# 4 - George M Forbes - ES	15,705					97,549	113,255
Hannon, Bernadette L.	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	3,263					109,945	113,208
Dunn, Barbara	Assistant Principal	# 23 - Francis Parker - ES						113,115	113,115
Marone, Mary M.	Executive Dir Of Sch Innovatio	Office of School Innovation					13,359	99,236	112,595
Jahnke, Walter E.	Tchr-On-Assignment	Spec Education External Ed	11,575					100,992	112,567
Cronmiller, William M.	Assistant Principal	School Without Walls - HS						112,288	112,288
Soule, Pamela C.	Tchr-Spec Ed	East High School - HS					2,497	109,692	112,189
Bradley, Roshon R.	Principal	# 57 - Early Childhood - ES	7,829					104,331	112,159
O'Brien, Lynn A.	Tchr-Spec Ed	Integrated Arts & Tech HS	933				4,152	107,948	112,100
Burdulis, Deborah H.	School Psychologist	Roch Sci, Tech, Eng, Math HS	7,771					111,159	112,092
Ash-Jones, Mary B.	Assistant Principal	# 12 - James P B Duffy - ES					4,877	107,160	112,037
Dimino-Lara, Mary Kay	Tchr-English	School Without Walls - HS	14,521					97,345	111,866
Gizzi, David J.	Assistant Principal	# 5 - John Williams - ES					6,096	105,660	111,756
Mansukh, Theresa	Tchr-Spec Ed Sp/Hh	# 35 - Pinnacle School - ES	13,800					97,928	111,729
Leal, Carlos	Instr Dir Of Prof Lrng	Dept of Professional Dvlpmnt					12,578	99,101	111,679
Gerew, Karen K.	Tchr-On-Assignment	Instruct Tech for Schools - CS	29,875					81,626	111,501
Harris-Pappin, Kimberly	Principal	# 1 - Martin B Anderson - ES					5,996	105,423	111,419
Morris, Lynda M.	Assistant Principal	James Monroe High School - HS					6,076	105,317	111,393
Lee, Shanai T.	Sr Exec Asst To Boe	Jos. C. Wilson Magnet HS	405					106,816	111,272
Petote, Cynthia A.	Tchr-Spec Ed Sp/Hh	Board Of Education-BOE					1,933	108,920	110,853
Humphrey, Steven	Assistant Principal	# 12 - James P B Duffy - ES	4,715					106,125	110,840
Lapietra, Joseph M.	Sch Coord Health/Pe/Athletics	# 45 - Mary McLeod Bethune-ES					11,303	99,463	110,766
Kime, Jeffrey P.	Tchr-Spec Ed	Health, Phys Educ, & Athletics					5,670	105,093	110,763
Snyder, Mark	Senior Computer Operator	School of the Arts - HS	8,527			5,665		102,166	110,694
Mello-Dupre, Maria	Director Of Transportation	Mail Room - CS					8,736	96,151	110,551
Jones, Patricia A.	Principal On Assignment	Transportation-Sprvsn- TA						110,514	110,514
Sangmeister, Karen M.	Assistant Principal	Chief of School Transformation					14,297	95,891	110,189
Rose, Jerry R.	Internal Control Specialist	# 53 - Montessori Academy					3,288	106,858	110,146
Warner, Gerald P.	Cafeteria Manager	General Counsel				17,485	2,079	108,000	110,079
Pacheco, Alba I.	Chief Of Schools	Central Kitchen - SFS						104,271	110,017
Schiavi, Amy E	Data Management Specialist	# 9 - Dr Martin L King Jr - ES	5,746					110,000	110,000
Scott, Andy L.	Tchr-Music/Instrumental	Secondary School Supervision					3,242	106,353	109,595
Cupples, Cerri S.	Director Of Accounting	External School Operations	1,287					108,307	109,594
Laguer, Rosa C.	Tchr-Pre-K	School of the Arts - HS					6,591	102,808	109,399
Ewart, Katherine J.	Assistant Principal	# 57 - Early Childhood - PreK						109,327	109,327
Chandler, Brian	Tchr-Esol	# 43 - Theodore Roosevelt - ES	13,619					95,675	109,294
Dawson, Rosanne	Principal	School of the Arts - HS	457					108,660	109,117
Wilson, Tanya M.	Tchr-School Instructor	# 28 - Henry Hudson - ES						108,967	108,967
Finch, Gregory J.		# 29 - Adlai E Stevenson - ES						108,852	108,852
		OACES-WFP	24,520					84,330	108,850

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Lampe, Paul C.	Academy Director	Leadership Acad for Young Men					8,724	100,116	108,840
Williams, Melanie L.	Counselor	Jos. C. Wilson Magnet HS	8,645					99,940	108,584
Bakeman, Joanne	Data Management Specialist	External School Operations					3,975	104,349	108,324
Goodykoontz III, Charles A.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS						108,079	108,079
Corregedor, John	Sr Info Svcs Bus Analyst	Student Information Systems-CS						108,079	108,079
Perez, Maycanitza	Program Administrator	# 8 - Roberto Clemente - ES	320				7,712	100,027	108,058
Traficante-Lonca, Lisa	Academy Director	Jos. C. Wilson Magnet HS						108,032	108,032
Kendrick, Marilyn	Tchr-Elm 1-3	# 7 - Virgil I Grissom - ES	7,086					100,931	108,016
Spawton, Karen L.	Administrative Specialist	Early Childhood Office - PS					1,231	106,648	107,879
Griffin, Joseph H.	Supervising Custodian Engr	Opn of Plant-Sprnsn - FA					6,730	100,986	107,716
Gali, Raymond V.	Tchr-Physical Education	Jos. C. Wilson Found Acdm	6,593					100,977	107,570
Archer, Karenann M.	Tchr-Spec Ed	# 33 - John James Audubon - ES						107,545	107,545
Carr, John E.	Sch Social Worker	# 33 - John James Audubon - ES						107,545	107,545
Conover, Michael	Tchr-On-Assignment	Dept of Professional Dvlpmnt	28,999					78,531	107,530
Enright, Donna Jean	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics						107,143	107,143
Derosé, Richard P.	Per Diem Administrator	Tchr-Sub Per Diem - DM					24,534	82,579	107,113
Gushue, Beverly A.	Instr Dir Of Career & Tech Ed	Career & Technical Education					5,841	101,245	107,086
Rath, Debra L.	Tchr On Assign Special Ed	# 34 - Dr Louis A Cerulli - ES	6,872					99,988	106,859
Feldman-Abrianson, Kim	Tchr-Elm 1-3	# 50 - Helen B Montgomery - ES						106,857	106,857
Schunk, Robin L.	Tchr-Spec Ed Sp/Hh	# 23 - Francis Parker - ES	13,050					93,782	106,833
Izzo, Erminie	School Psychologist	# 46 - Charles Carroll - ES	7,387					99,303	106,690
Buchko, Laurie R.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	6,472					100,198	106,669
Dinicola, Mary C.	Tchr-Spec Ed	School of the Arts - HS	609					106,042	106,651
Markman, Jeanne	Assistant Principal	# 7 - Virgil I Grissom - ES	408				8,886	97,302	106,596
Rosenhack, Andrew	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl					5,407	101,157	106,564
O'Hara, Stephen	Tchr-Math	All City High	14,310					92,228	106,538
Caren, Kathleen	Tchr-Spec Ed Sp/Hh	# 44 - Lincoln Park - ES	13,965					92,519	106,485
Crawford, Maryjean P.	Tchr-Kindergarten-Full Day	# 28 - Henry Hudson - ES	349					106,048	106,398
Fischpera, Richard J.	Assistant Principal	Northwest High School	184				4,778	101,369	106,331
Dellavilla, Cynthia S.	Sch Social Worker	Jos. C. Wilson Magnet HS						106,285	106,285
Graham, Carol L.	Sch Social Worker	# 29 - Adlai E Stevenson - ES						106,285	106,285
Burns, James M.	Tchr-Physical Education	Roch Sci, Tech, Eng, Math HS						98,507	106,272
Graziano, Timothy	Academy Director	# 12 - James P B Duffy - ES	7,765				5,794	100,431	106,225
Wheatcraft, Suzanne	Coord Of Envir Safety	Facilities Supp-Admin - FA						106,161	106,161
Leigh, Sharon	Assistant Principal	# 25 - Nathaniel Hawthorne-ES						106,038	106,038
Sausa, Mike L.	Medicaid Analyst	Medicaid Comp & Reimbursement					3,807	102,100	105,907
Finnegan, Kathleen A.	Tchr-Registrar	School Operations	9,556					96,313	105,869
Piper, Jay	Principal	# 15 - Children's School - ES					3,915	101,789	105,704
Michener, Regina	Tchr-Spec Ed	Spec Education External Ed	4,766					100,911	105,678
Rudy, Robin M.	Tchr-Spec Ed	# 42 - Abelard Reynolds - ES	9,286					96,276	105,562
Turchetti, Lisa A.	Tchr-Physical Education	East High School - HS	740					104,719	105,459
Morien, Rhonda R.	Principal	# 23 - Francis Parker - ES					7,395	98,035	105,430
Hall, Todd B.	Television Production Spec	Dept of Communications-DM				16,093		89,232	105,325
Baldwin, Lori J.	Dir Of Security Operations	Office of Security Operations					1,594	103,500	105,094
Rozestraten, Elizabeth D.	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						105,071	105,071
Orrico-Saitta, Suellen	Tchr-Family & Consumer Science	Young Mothers & Interim Hlth	165					104,891	105,056

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Hart, Susan	Academy Director	All City High	1,619				5,473	97,868	104,960
O'Connor, Patrick J.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS					4,823	99,959	104,782
Savoie, Amy L.	Tchr-Science	# 3 - Nathaniel Rochester - ES	4,411					100,370	104,780
Smith, Charles A.	Assistant Principal	# 58 - World of Inquiry - ES					12,112	92,623	104,735
Hansen, Bradley	Tchr-School Instructor	Agency Youth - HS	14,521					90,151	104,672
Brazwell, Margaret Marie	Academy Director	# 19 - Dr Charles T Lunsford-ES					3,815	100,700	104,515
Silver, Edith	Administrative Specialist	Expanded Learning					1,403	103,046	104,450
Ehtesham-Cating, Miriam	Tchr - Mentor Release	Careers in Teaching	6,524					97,892	104,417
Mulhern, Mary Ellen	Tchr-Spec Ed	# 23 - Francis Parker - ES	11,758					92,468	104,226
Keller, Nancy C.	Tchr-Spec Ed	# 58 - World of Inquiry - ES						104,222	104,222
Eccles, Joanne L.	Tchr-Music, Instrumental	# 58 - World of Inquiry - ES						104,222	104,222
Rossi, Georgeann	Tchr-On-Assign Ed Support	Spec Educ Supplemental Svcs						104,222	104,222
Kuter, Mariann	Tchr-Spec Ed	Spec Education External Ed						104,222	104,222
Moss, Cheryl	Per Diem Administrator	Tchr-Sub Per Diem - DM					27,601	76,485	104,086
Cranker, Jeremy E.	Senior Database Administrator	Student Information Systems-CS						104,000	104,000
Lewis, Tyra D.	Per Diem Administrator	Tchr-Sub Per Diem - DM						103,790	103,790
Watkins, Annie Mary	Tchr-Physical Education	# 22 - Abraham Lincoln - ES	759					103,022	103,781
Lavergne, Robin	Counselor	Jos. C. Wilson Found Acadmy	9,280					94,477	103,757
Cason, Aloha Y	Data Retrieval Spec 40 Hrs.	External School Operations						100,790	103,468
Viera, Pamela	Tchr-School Instructor	OACES-WFP	18,145				2,678	85,271	103,416
Pappas, Thomas J.	Program Administrator	James Monroe High School - HS	156				10,360	92,883	103,399
Rinere, Frank	Tchr-Science	All City High	9,787					93,569	103,357
Paris, Meredith C.	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES	8,113					95,207	103,321
Melison, Carneatha R.	Tchr-Math	Vanguard Collegiate HS	9,386					93,867	103,253
Luu, Quyen L.	Tchr-School Instructor	OACES-WFP	15,443					87,694	103,137
Whitehair, Debra A.	Tchr-Spec Ed	Spec Education External Ed	13,127					89,967	103,094
Wegman, Kristin	Tchr-Spec Ed	# 28 - Henry Hudson - ES	13,885					89,175	103,060
St. Louis, Djinga	Dir African/Afri-Amer Studies	African & African-Amer Studies		160			7,701	95,347	103,048
Tirre, Alan	Assistant Principal	School of the Arts - HS					8,488	93,456	103,033
Fiduccia, Paul F.	School Psychologist	Spec Education External Ed	928					103,022	103,022
Schuler, Margaret C.	Tchr-Spec Ed	# 20 - Henry Lomb - ES						103,022	103,022
Roselli, Julie	Assistant Principal	Jos. C. Wilson Found Acadmy					3,723	99,045	102,768
Kercado, Samuel	Foreign Language Translator	Dept of Communications-DM				7,532	9,469	85,713	102,714
Mueller, Thomas C.	Tchr-Science	Jos. C. Wilson Magnet HS	12,565					90,148	102,713
Schiano, Mariellen	Tchr-English	East High School - HS	2,331					100,370	102,701
Cohen, Stefan L.	Tchr-Social Studies	Careers in Teaching	12,152					90,541	102,693
Richards, Christine	Assistant Principal	# 50 - Helen B Montgomery - ES					6,210	96,474	102,684
Hardaway, John	Counselor	School of the Arts - HS	3,459					99,219	102,677
Foust, Shawn R.	Tchr-Technology	All City High	14,970					87,680	102,650
Hess, Sandra A.	Tchr-School Instructor	Early Childhood Office - PS	3,267					99,170	102,437
Stanzel, Lynn E.	Senior Systems Programmer	Print Shop - CS						102,413	102,413
Williams, Lorraine	Tchr-Elem 1-3	# 5 - John Williams - ES	3,203					99,170	102,373
Castello, Evelyn	Project Administrator	School of the Arts - HS				1,794	10,352	90,167	102,313
Motiwala, Tina S.	Tchr-Spec Ed Sp/Hh	# 29 - Adlai E Stevenson - ES						102,292	102,292
Mueller, Marybeth	Tchr-Health Education	School of the Arts - HS	13,643					88,559	102,202
Dreyer, Daniel P.	Tchr-School Instructor	OACES-WFP	16,633					85,524	102,157

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Pelow-Sullivan, Darlene	Sch Social Worker	# 2 - Clara Barton - ES						102,148	102,148
Schultz, Joyce	Per Diem Administrator	Tchr-Sub Per Diem - DM					23,802	78,308	102,110
Fiermonte, Teresa	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	1,940					100,152	102,091
Jordan, Diane M.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	13,214					88,867	102,081
Olivares-Then, Ana A.	School Psychologist Bilingual	# 9 - Dr Martin L King Jr - ES						102,070	102,070
Johnson, Donna	Tchr - Mentor Release	Careers in Teaching	8,184					93,885	102,069
Meers, Carleen	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						102,000	102,000
Cox-Hiller, Jocelyn M.	Ela Coach	Dept of Professional Dvlpmnt	8,721					93,198	101,919
Brigandi, Paul	Tchr-Physical Education	East High School - HS						101,822	101,822
Whitfield, Marion E.	Principal	# 41 - Kodak Park School - ES					1,921	99,887	101,808
Humphries, Gemma A.	Asst Dir Of Sch Food Serv	Office - Food Services - SFS					8,928	92,855	101,783
Vandermeid, Christine A.	Tchr-Spec Ed Sp/Hh	# 7 - Virgil I Grissom - ES						101,763	101,763
Noeth Jr., Gerard	Tchr-Science	Charlotte High School - HS	13,592					87,922	101,514
Carpeniter-Burke, Madeline	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						101,295	101,295
Carling, Steven G.	Associate Counsel	General Counsel					1,525	99,692	101,217
Webster, Sheelarani P.	Principal	# 58 - World of Inquiry - ES					5,361	95,765	101,127
Newton, Gregory S.	Tchr-School Instructor	OACES-WFP	5,204					95,889	101,093
Bredes-Nies, Diane E.	Tchr-Spec Ed Sp/Hh	# 39 - Andrew J Townson - ES	99					100,863	100,962
Jimenez-Itzarray, Gladys	Counselor	School of the Arts - HS	3,485					97,419	100,904
Stucki, Mary A.	Tchr-Spec Ed	Spec Education External Ed						100,863	100,863
Bianco, Penny L.	Tchr-Spec Ed Sp/Hh	# 28 - Henry Hudson - ES						100,863	100,863
Cammilleri, Elizabeth R.	Supervisor, Payrolls	Payroll Department -FS					3,697	97,132	100,829
McLaughlin, Alecia Z.	Program Administrator	East High School - HS					3,622	97,172	100,794
Connor, Breandan	Tchr-English	Jos. C. Wilson Magnet HS	23,820					76,946	100,765
Camacho, Maria D.	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	7,752					92,992	100,744
Whelen, Michelle M.	Tchr-English	Jos. C. Wilson Magnet HS	13,009					87,599	100,608
Asamoah-Wade, Windsor	Tchr-Social Studies	School Without Walls - HS	330					100,121	100,451
Costanza, Marie A.	Tchr Hourly - Board Authorized	Tchr Hourly-Board Auth - DM	23,390					77,051	100,441
Gonzalez-Fortiche, Anaïda	Principal	# 35 - Pinnacle School - ES					10,385	90,000	100,385
Mason, Catherine B.	Exec Dir Of Pupil Pers Svc	Pupil Personnel Services						100,327	100,327
Nevinskas, Nancy A.	Tchr-Art	# 20 - Henry Lomb - ES	990					99,170	100,160
Centrone, Bethany A.	Chief Of Human Capital	Employment Benefits - EB						100,123	100,123
Chevalier-Blackman, Sandra Ivette	Academy Director	James Monroe High School - HS					3,649	96,368	100,017
Holcomb, Mary Ann	Tchr-School Instructor	Youth & Justice - HS	14,269					85,519	99,788
Wheeler, Cheryl Anne	Asst Dir Of School Innovation	Office of School Innovation						99,720	99,720
Mejia-Willet, Claudia	Tchr-Spec Ed	# 28 - Henry Hudson - ES	13,709					86,001	99,710
Burke, Barry J.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	21,534					78,137	99,671
Metherell, Donna M.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	495					99,170	99,665
Fowler, Wilma J.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES						99,663	99,663
Desilva-Eitch, Elaine	Tchr-Spec Ed Sp/Hh	# 29 - Adlai E Stevenson - ES						99,663	99,663
Brown, David A.	Deputy Auditor General - Tech	Office of Auditor General						99,568	99,568
Kania, Karl J.	Dir External Schl Operations	External School Operations					3,686	95,826	99,512
Brezhnev, Oleg	Sr Info Svcs Bus Analyst	Network Operations - CS					1,858	97,618	99,476
Smith, Brandi A.	Assistant Principal	# 39 - Andrew J Townson - ES					3,627	95,802	99,429
Bhagavatula, Sastry	Senior Programmer Analyst	Business Sys Tech Support - CS						99,346	99,346
Little, Kelle A.	Math Coach	Dept of Professional Dvlpmnt	10,716					88,625	99,340

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Najman, Rina	Tchr-Elem 4-6	# 36 - Henry W. Longfellow - ES	1,573					97,721	99,293
Johnson-Hovey, Gloria	Sch. Social Worker	# 8 - Roberto Clemente - ES	7,550					91,727	99,277
Schwartz, Joe	Tchr-Spec Ed	Robt Brown HS of Constr & Des						99,170	99,170
Gruber, Annette M.	Tchr-Spec Ed	East High School - HS						99,170	99,170
Duffy-Hasenauer, Marybeth	Tchr-English	Roch Sci. Tech. Eng. Math HS						99,170	99,170
Marshall, Michelle L.	Tchr-Spec Ed	# 33 - John James Audubon - ES						99,170	99,170
Accordo, Catherine	Dir Of Admin Of Spec Svcs	Spec Education External Ed						92,404	99,152
Herrman, Patricia C.	Tchr-Math	Roch Sci. Tech. Eng. Math HS	11,631			6,748		87,431	99,063
Kaigler, Minnie L.	Distr Processing Tech	Help Desk Operations - CS						98,963	98,963
Turney III, Peter J.	Administrative Analyst	Payroll Department - FS					3,628	95,333	98,961
Nairy, Denise M.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	14,611					84,098	98,709
Monaghan, Kevin P.	Sr Info Svcs Bus Analyst	Student Information Systems-CS						98,616	98,616
Bauza, Sara	Position Management Specialist	Off of Budget & Revenue - FS					1,842	96,758	98,600
Griffin, Patrick M.	Custodian Engineer	School of the Arts - HS						75,335	98,575
Rees, Jennifer M.	Program Administrator	East High School - HS			17,481		5,760	92,941	98,216
Zelazny, Juliann	Tchr-Physical Education	Rochester International Acad	7,061					91,145	98,205
Bertram, Barbara A.	Tchr-Spec Ed	Robt Brown HS of Constr & Des	495					97,674	98,169
Klafehn, Todd L.	Tchr-School Instructor	Youth & Justice - HS	17,665					80,464	98,128
Wohlfeld, Carin D.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES						97,970	97,970
Sergeant, Margaret-Mary	Tchr-Magnet Resource	Union Cntrct Obligation-DWNPE						97,970	97,970
Johnson, Donnell S.	Tchr-Science	James Monroe High School - HS						97,970	97,970
Hurwitz, Eileen S.	Assistant Principal	# 45 - Mary McLeod Bethune-ES					3,627	94,302	97,929
Scarborough, Coleen M.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES	6,571					91,268	97,839
Robinson, Pamela E.	Asst Dir Of Sch Food Serv	Office - Food Services - SFS						97,833	97,833
Murphy, Donald F.	Tchr-Technology	All City High						97,741	97,741
Ricci, Rosanne	Tchr-Spec Ed Sp/Hh	# 58 - World of Inquiry - ES						97,674	97,674
Ornit, Stephen J.	Maint Mechanic I (Foreman)	General - FA				17,859	1,816	77,945	97,621
Green, Burnice	Assistant Principal	# 9 - Dr Martin L King Jr - ES						95,802	97,616
Hollomon, Loretta M.	Assistant Principal	East High School - HS					1,814	92,305	97,544
Perez Pherett, Abel	Expanded Lrng. Res. Coord.	# 17 - Enrico Fermi - Exp Lrng	840				5,239	86,500	97,475
Rockell-Alba, Jayne L.	Tchr-Esol	# 15 - Children's School - ES	1,254				10,135	96,160	97,414
Fernandez, Susan N.	Tchr-Spec Ed Sp/Hh	# 22 - Abraham Lincoln - ES						97,360	97,360
Blair, Peter	Counselor	Student Equity & Placement -HS	10,864					86,472	97,336
Neal Rhonda	Assistant Principal	Integrated Arts & Tech HS					6,952	90,371	97,323
Songer, Johnny D	Plant Engineer	Utility Management - FA					9,154	88,154	97,309
Peelle, David H.	Administrative Analyst	OACES-WFP					5,970	91,305	97,275
Gonzalez, Lisa	Tchr-Esol	# 2 - Clara Barton - ES	2,248					94,951	97,199
Thomas, Eva	Principal	# 19 - Dr CharlesT Lunsford-ES					6,937	90,177	97,114
Nauerth, Kelly L.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	13,595					83,517	97,111
Bridge, Lawrence	Tchr-Spec Ed	James Monroe High School - HS	12,104					84,917	97,020
Zweifler, Eva	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	13,463					83,517	96,979
Jackett, Deborah A.	Tchr-Spec Ed	# 17 - Enrico Fermi - ES	9,344					87,579	96,922
Lau, Robert A.	Sr Info Svcs Bus Analyst	Student Information Systems-CS					2,160	94,602	96,762
Hudson, Wanda L.	Tchr-Map	# 45 - Mary McLeod Bethune-ES	10,024					86,659	96,683
Cope, Sherry S.	Tchr-Spec Ed	# 54 - Flower City School - ES	528					96,136	96,664
Cunningham, Chandra S.	Tchr-Kindergarten-Full Day	# 39 - Andrew J. Townsend - ES	9,705					86,958	96,663

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Padron, Henry I.	Tchr-Kindergarten-Bilingual	# 12 - James P B Duffy - ES	2,098					94,427	96,525
Strong, Nyrree D.	Asst. Principal On Assignment	Teacher Assignment Room					9,080	87,439	96,519
Capezzuto, John D.	Tchr-School Instructor	Elementary LT Susp'n / Tutring	2,312					94,152	96,463
Root, Teresa T.	Program Administrator	Special Educ. CTE & Transition					6,884	89,492	96,376
Langford, George	Tchr-Math	East High School - HS	14,568					81,731	96,299
Boehm-Morelli, Helen	School Psychologist	# 5 - John Williams - ES						96,284	96,284
Lydon, Diane C.	Tchr-Math	East High School - HS	13,411					82,858	96,269
Nardi, Deborah J.	Tchr-Spec Ed Sp/Hh	# 12 - James P B Duffy - ES						96,160	96,160
Ernst, Terri A.	Tchr-Spec Ed	# 9 - Dr Martin L King Jr - ES						96,160	96,160
Liebhauer, Roberta	Tchr-English	East High School - HS						96,160	96,160
Davis, Mark	Asst Principal - Secondary	Rochester International Acad					3,493	92,305	95,798
Orczyk, Jeanne M.	Administrative Specialist	Student Equity & Placement -HS					6,836	88,866	95,702
Rohlfing, Linda A.	Physical Therapist	Spec Education OT/PT Services						95,695	95,695
Profetta, Larry C.	Custodian Engineer	# 54 - Flower City School - ES				5,227	16,911	73,501	95,639
Annese, Krista G.	Tchr-Spec Ed Sp/Hh	# 1 - Martin B Anderson - ES	12,613					82,855	95,469
Bushart, Stephen	Senior Auto Mechanic	Trnsprt'n-Vhcl Maintenance-TA				16,180		79,219	95,400
Murphy, Anita M.	Dpty Supt Of Administration	Dpty Supt of Administration						95,168	95,168
Estrella-Brazil, Australia M.	Tchr-Foreign Language	Integrated Arts & Tech HS	12,589					82,515	95,104
Levin, Anthony J.	Tchr-School Instructor	OACES-WFP	12,698					82,313	95,011
Algarin, Melissa B.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls					8,123	86,881	95,004
Willert, Richard D.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	13,313					81,656	94,969
Shaffer, Renee D.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES						94,960	94,960
Melendez, Juan A.	Tchr-Physical Education	# 25 - Nathaniel Hawthorne-ES						94,907	94,907
Wingo III, Leandrew	Assistant Principal	Leadership Acad for Young Men	648				10,040	84,203	94,890
Campbell, Linda D.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	5,726					89,077	94,803
Mahaney, John D.	Principal Accountant	Accounting Department - FS						94,759	94,759
Ibezim, Samuel C.	Tchr-Science	Northeast High School	20,556					74,170	94,726
Perez, Marianne S.	Tchr-Spec Ed	# 43 - Theodore Roosevelt - ES						94,722	94,722
Howe, Caroline M.	Tchr - Mentor Release	Careers in Teaching	3,742					90,823	94,565
Hounshell, Phillip	Programmer Analyst	Student Information Systems-CS					1,760	92,706	94,465
Christiano, Jeffrey R.	Tchr-Culinary Careers	East High School - HS	7,428					86,977	94,405
Bilyavskiy, Oleg	Network Administrator	Network Operations - CS				1,585		92,806	94,391
Shear, Cynthia A.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	6,833					87,528	94,361
Taylor, Lieselle R.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	18,836					75,437	94,273
Panipinto, Anne Marie	Ela Coach	Dept of Professional Dvlpmnt	8,646					85,560	94,206
Perkins, Tracey L.	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	7,872					86,279	94,151
Walz, Timothy J.	School Construction Inspectr	Plant Engineering - FA				3,386		90,700	94,086
Morrell, Diane G.	Tchr-Physical Education	# 33 - John James Audubon - ES	1,147					92,927	94,074
Vallilee, Kimberly A.	Tchr-Registrar	School Operations	8,528					85,493	94,021
Rice, Telesa F.	Tchr-Elem 4-6	# 15 - Children's School - ES	1,056					92,927	93,983
Maddison, James W.	Grants Writer	Grants Office - AS						93,955	93,955
Harrison, Gayle	School Psychologist	# 16 - John W Spencer - ES	990					92,927	93,917
Cerone, Jeanne W.	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES	925					92,973	93,898
Albert, Timothy Mark	Tchr-Technology	James Monroe High School - HS						93,897	93,897
Mannix, Joanne M.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	6,357					87,528	93,885
Small-Bess, Elaine R.	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	858					92,927	93,785



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Olmeda,Dilia E.	Project Administrator-Bil	James Monroe High School - HS						93,546	93,546
Meise,Michael	Tchr-Math	Jos. C. Wilson Magnet HS	17,017					76,372	93,389
Moroni,Susan M.	Tchr-Spec Ed Sp/Hh	Jos. C. Wilson Found Acadmy						93,367	93,367
Torrealba,Jose	Tchr-School Instructor	OACES-WFP	8,895				704	84,296	93,191
Rogers,Jeffrey M.	Data Management Programmer	Student Information Systems-CS						92,487	93,191
Jakubowski,Casey T.	Exec Dir Of Social Studies	Secondary School Supervision						93,183	93,183
Panton,Lynn E.	Tchr-Science	East High School - HS	10,236					82,835	93,071
Perez,Mary	School Psychologist	# 42 - Abeland Reynolds - ES						92,927	92,927
Howe,Nancy J.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						92,927	92,927
Galvano,Caroline	Tchr-Elem 1-3	# 16 - John W Spencer - ES						92,927	92,927
Gailor,Susan M.	Tchr-Spec Ed Sp/Hh	# 19 - Dr CharlesT Lunsford-ES						92,927	92,927
Capolino,Anna M.	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES						92,927	92,927
Hardaway,Arlene	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES						92,927	92,927
Lynch,Aileen F.	Tchr-Social Studies	East High School - HS						92,927	92,927
Bressler,Nancy E.	School Psychologist	# 29 - Adlai E Stevenson - ES						92,927	92,927
Woodworth,Carol D.	School Psychologist	Vanguard Collegiate HS	244					92,927	92,927
Engels-Vattana,Christina M.	Tchr-Esol	# 44 - Lincoln Park - ES						92,653	92,897
Lincoln David	Principal	# 7 - Virgil I Grissom - ES						92,883	92,883
Shade,Celeste M.	Tchr-Music, Vocal	# 43 - Theodore Roosevelt - ES	116					92,853	92,769
Johnson,Roddy A.	Maint Mechanic I (Foreman)	General - FA				12,706		80,053	92,759
Robles,Ivette V.	Language Assessor - Bilingual	Student Equity & Placement -HS	10,967					81,787	92,754
Johnson,Lesley	Math Coach	Dept of Professional Dvlpmnt	9,714					82,923	92,637
Brady Anne E	Dir Human Capital Initiatives	Human Capital					1,685	90,917	92,603
Clough,Holly E.	Tchr-Foreign Language	Jos. C. Wilson Found Acadmy						92,569	92,569
Homer,Tanya Hart	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES	2,046					90,523	92,569
Ayers,Lori A.	Per Diem Administrator	Tchr-Sub Per Diem - DM					23,495	69,007	92,502
Lechner,Kathleen	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						92,408	92,408
Sents Jr.,John R.	Distr Processing Tech	Help Desk Operations - CS						92,371	92,371
Carmona-Rivera,Nilda L.	Tchr-Kindergarten-Bilingual	# 17 - Enrico Fermi - ES	3,531					88,779	92,310
Ragans,Narlene V.	Administrative Analyst	OACES-WFP					2,081	90,177	92,258
Berky,Linda A.	Library Media Specialist	# 7 - Virgil I. Grissom Lbrary	3,103					89,103	92,206
Vacca,Jerome	Assistant Principal	Vanguard Collegiate HS					6,477	85,703	92,180
Barco,Louise Anne	Tchr-Math	Jos. C. Wilson Found Acadmy						92,076	92,076
Miller,Glendine P	Senior Budget Analyst	Dept of Financial Management					3,586	88,470	92,056
Bogues,Lorna E.	Tchr-Spec Ed	Youth & Justice - HS	2,357					89,682	92,039
Carballada,Michele	Tchr-Kindergarten-Full Day	# 29 - Adlai E Stevenson - ES	8,597					83,410	92,007
Palumbo,Katherine	Ela Coach	Dept of Professional Dvlpmnt	10,177					81,723	91,900
Housen,Pauline E.	Assistant Personnel Analyst	Human Capital						91,889	91,889
Haverlock,Karen J.	Tchr-Physical Education	# 1 - Martin B Anderson - ES	396					91,444	91,840
Urzetta,Rosemarie	Prog Admin Pre-K	# 33 - Florence S Brown - PreK					4,925	86,873	91,798
Minacapelli,Angela C.	Tchr-English	Rob't Brown HS of Constr & Des						91,727	91,727
De Jesus-Lopez,Enid	Director Of Transition Systems	Student Equity & Placement -HS					3,393	88,223	91,616
Garcia,Kathleen M	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						91,580	91,580
Yur,Stephen	Bus Operations Expediter	Trnsprt Pub/Priv Carriers-TA				29,180	2,140	60,195	91,515
Driscoll,Brenda A.	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	5,806					85,682	91,488
Ourliel,Jeffrey M.	Tchr-School Instructor	Agency Youth - HS	12,968					78,501	91,469

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Kenyon, Jeffery K.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	5,608					85,682	91,290
Bedgood, Larry	Tchr-Math	Northeast High School	16,383					74,838	91,220
Doris, Denise	School Psychologist	Rob't Brown HS of Constr & Des						91,208	91,208
Williams, Mary C.	Tchr-Spec Ed	# 33 - John James Audubon - ES						91,208	91,208
Savidis, Melanie A.	Tchr-Esol	# 5 - John Williams - ES						91,208	91,208
Wing-Schroeder, Betsy	Tchr-Pre-K	Early Childhood Office - PS						91,208	91,208
Donko-Hanson, P. Kwame	Assistant Principal	# 58 - World of Inquiry - ES	1,068				6,328	83,768	91,164
Gilbert, Jeanette M.	Tchr-Registrar	School Operations	7,488					83,488	90,976
Paul, Kellene F.	Tchr-Elem 1-3	# 5 - John Williams - ES	12,459					78,488	90,947
Furiuso, Donald	Tchr-Social Studies	Charlotte High School - HS	9,050					81,791	90,841
Lombardo, Alice A.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	4,179					86,659	90,838
Walker, Shawn B.	Assistant Principal	# 8 - Roberto Clemente - ES					6,801	83,879	90,680
Curry, Stephanie J.	Tchr-Kindergarten-Full Day	# 25 - Nathaniel Hawthorne-ES						90,649	90,649
Burns, Michael E.	Per Diem Administrator	Tchr-Sub Per Diem - DM					4,320	86,284	90,604
Drysdale, Felecia	Assistant Principal	# 52 - Frank Fowler Dow - ES					4,858	85,703	90,561
Roldan, Harry	Counselor	# 9 - Dr Martin L King Jr - ES	2,668					87,888	90,556
Mucica, Mary Beth	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	10,824					79,716	90,540
Polo, Steven G.	Tchr-Science	Jos. C. Wilson Found Acdmty	12,901					77,565	90,466
Luyve, Carol	Sch Social Worker	Home/Hospital Tutor Prog - HS						90,456	90,456
Hubbert, Clifton G.	Maintenance Mechanic I	Grounds - FA				13,772	5,380	71,299	90,451
Cowles, Joan G.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	5,486					84,915	90,401
Velezquez, Annette	Assistant Personnel Analyst	Human Capital					1,708	88,681	90,390
Matteson, Kenneth J.	Network Administrator	Print Shop - CS						90,368	90,368
Lahr, Karen S.	Tchr-Spec Ed	# 44 - Lincoln Park - ES	4,653					85,656	90,308
Ohara, Daniel R.	Tchr-Social Studies	East High School - HS						90,253	90,253
Morrison, Mark T.	Tchr-Social Studies	Charlotte High School - HS	13,989					76,213	90,203
LaMorte, Stephen	Director Of Testing	Testing						90,177	90,177
Pennella, Annette Marie	Tchr-Spec Ed	Northeast High School	7,372					82,785	90,157
Gan, Rafal	Sr Info Svcs Bus Analyst	Network Operations - CS						90,145	90,145
Brown, David A.	Dir Of Schl Food Service	Office - Food Services - SFS					1,681	88,419	90,100
Jackson, Heidi	Assistant Principal	Northeast High School					4,372	85,703	90,075
Morales, Daisy	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics						90,038	90,038
Lindsey, Terry Lee	Tchr-Esol	# 35 - Pinnacle School - ES						90,008	90,008
Wurz, David	Tchr-Spec Ed	Union Cntrcl Obligation-DWNPE						90,008	90,008
Tyndall, Edward W.	Maint Mechanic I (Foreman)	Mechanical - FA				6,754		83,254	90,008
Gerhardt, Andrea H.	Coord Of Occupational Therap	Spec Education OT/PT Services			254	229		89,502	89,985
Rodger, Adam D.	Assistant Principal	Rob't Brown HS of Constr & Des					4,210	85,703	89,913
Farabell, Jacqueline M.	Dir Financial Audits & Cntrls	Office of Auditor General					4,904	85,000	89,904
Espinosa, Lucia	Tchr-Esol	East High School - HS	726					89,153	89,879
Kittelberger, Wayne L.	Asst Dir Of Transportation	Trnsprt-Dist-Owned - TA					3,604	86,177	89,781
Ostanski, David	Tchr-Registrar	Student Equity & Placement -HS	8,129					81,646	89,774
Greenaway, Denise A.	Expanded Lrng. Res. Coord.	# 45 - Mary McLeod Bethune-EL					3,269	86,500	89,769
Stamper-Webster, Teresa	Tchr-Spec Ed Sp/Hh	# 9 - Dr Martin L King Jr - ES	8,138					81,630	89,768
Cullen, Michelle	Occupational Therapist	Office of Spec Ed Acmbly			1,767	91		87,848	89,706
Guyett, Colleen R.	Budget Analyst	Dept of Financial Management					1,178	88,505	89,683
Beaudoin, Diane M.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	165					89,500	89,665

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hendricks, Richard W.	Tchr-Science	School of the Arts - HS	2,077					87,528	89,605
Fixsen, Angela H.	Tchr-Math	School of the Arts - HS	8,574					81,016	89,590
Christian, Cynthia L.	Tchr-Cte Foundation	Roch Sci. Tech. Eng. Math HS						89,528	89,528
Buttars, Tracy R.	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	15,483					74,029	89,513
Beil, Natasha P.	Tchr-Science	James Monroe High School - HS	2,829					86,659	89,488
Wilson, Jodelle M.	Tchr-Elem 1-3	# 7 - Virgil I. Grissom - ES	7,848					81,624	89,471
Uriola, Teddi Anne	Tchr-Pre-K	# 19 - Dr Chas T Lunsford-PreK	5,947					83,481	89,428
Boyd Ronald E.	Library Media Specialist	# 17 - Enrico Fermi Libr	14,357					75,016	89,372
Rector-Hollomon, Patricia	Tchr-Schl Instr Nursing	OACES-WFP	1,746				7,832	87,547	89,293
Resto, Nancy	Sr School Secretary Bilingual	# 58 - World of Inquiry - ES						81,411	89,243
Stridiron, Andrea R.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	5,784					83,458	89,242
Snipe, Maurice	Dir Human Capital Initiatives	Human Capital					1,685	87,550	89,235
Thompson, Stephanie A.	Zone Dir Of Specialized Svcs	Spec Education Secondary Schls					4,809	84,334	89,143
Shaver, Robert J.	Tchr-School Instructor	OACES-WFP	2,739					86,328	89,067
Avino, Charles J.	Tchr-English	Charlotte High School - HS	17,214					71,843	89,057
Spalty, Elizabeth H.	Senior Budget Analyst	Dept of Financial Management					3,260	85,764	89,024
Groff-McNulty, Donna M.	Assistant Prindpal	Charlotte High School - HS					3,239	85,703	88,942
Mastrogiovanni, Peter	Tchr-On-Assignment	# 3 - Nathaniel Rochester - ES	3,886					84,968	88,853
Beyer, Deborah Z.	Tchr-Art	Jos. C. Wilson Magnet HS	15,478					73,368	88,836
Hansinger, Mitchel	Asst User Suppt Instructor I	Student Information Systems-CS						88,828	88,828
Luonte, Kristin L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	7,212					81,585	88,797
Rizzo, Gail	Tchr-Spec Ed	# 16 - John W Spencer - ES	13,775					75,013	88,788
Baker, Douglas J.	Maint Mechanic I (Foreman)	Grounds - FA				9,394		79,384	88,779
Porter, Gina M.	Tchr-Math	James Monroe High School - HS	2,442					86,328	88,770
Hawthorne, Lynne	Administrative Specialist	Grants Office - AS						85,467	88,754
Murphy, Thomas A	Custodian Engineer	East High School - HS					3,287	78,113	88,743
Decoste, Sharon S.	Bus Operations Expediter	Trnsprt Pub/Priv Carriers-TA				7,378		73,839	88,740
Tyndall, Mary Elizabeth	Tchr-Family & Consumer Science	# 33 - John James Audubon - ES				14,343		88,728	88,728
Lavin, Mary	Tchr-Social Studies	School of the Arts - HS						88,728	88,728
Scofield, Steven M.	Tchr-Physical Education	All City High	8,795					79,926	88,721
Mazurett-Boyle, Rosa	Tchr-Foreign Language	# 45 - Mary McLeod Bethune-ES						88,653	88,653
Rider, Deborah	Principal-Secondary	Union Cntrd'l Obligation-DWNPE						88,573	88,573
Kadow, Smith, Kim	Tchr-Spec Ed	# 4 - George M Forbes - ES	12,805					75,758	88,563
O'Rourke, Carol	Tchr-Spec Ed Sp/Hh	# 50 - Helen B Montgomery - ES	5,599					82,955	88,554
Brock, Kimberlee E.	Assistant Principal	# 50 - Helen B Montgomery - ES						88,516	88,516
Brannan, Patrick J.	Network Administrator	Help Desk Operations - CS				532		87,954	88,486
Brady-Onisk, Megan	Program Administrator	North STAR Educational Program						88,414	88,414
Carrozzi, Joseph J.	Tchr-Science	# 17 - Enrico Fermi - ES						88,381	88,381
Kimler-White, Michele M.	Tchr-Kindergarten-Full Day	# 50 - Helen B Montgomery - ES	858					87,496	88,354
Donatella, Cheryl P.	Assistant Principal	# 20 - Henry Lomb - ES					2,591	85,703	88,294
Wess, Lori L.	Tchr-Spec Ed	# 2 - Clara Barton - ES	198					88,089	88,287
Zuniga, Joseph	Math Coach	Dept of Professional Dvlpmt	2,663					85,478	88,141
Johnson, Jennifer L.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						84,359	88,114
Brandwein, Paul	Tchr-Art	East High School - HS	528				3,755	87,579	88,107
Carlisi, Robin A.	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy	594					87,496	88,090
Guevara, Ana P.	Tchr-Spec Ed Bilingual	James Monroe High School - HS	3,358					84,655	88,013

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Pryor, Kirstin M	Senior Research Analyst	Office of School Innovation						88,000	88,000
Berardi, Deborah M.	Director Of Employee Benefits	Human Capital						88,000	88,000
Roberts, Carla J.	Assistant Principal	Charlotte High School - HS	313					82,931	87,942
Mcmath, Patrice L.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	6,333				4,698	81,585	87,918
Kelbaugh, Kenneth	School Psychologist	Spec Education External Ed						87,877	87,877
Burke, Marianne T.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	264					87,528	87,792
Halle, Marilyn	Coord Admin Spec Ed-Sec	Spec Education Elementary Sch					1,957	85,824	87,781
Ferron, Cecelia A	Bus Dispatcher	Trnsprtn-Dist-Owned - TA					1,314	71,151	87,771
Pollard, Robert J.	Contract Administrator	Yth Dev Fmly Srv Supervision			66		1,656	86,107	87,763
Hopkins, Charles G.	Custodian Engineer	# 10 - Dr Walter Cooper Aca-ES					1,916	76,111	87,728
Henretta, Michael J.	Tchr-English	Young Mothers & Interim Hlth	198					87,528	87,726
Roche, Richard W.	Sch Coord Health/Pe/Athletics	Health, Phys Educ. & Athletics						87,719	87,719
Vreeland, Lois	Tchr-Spec Ed	Youth & Justice - HS	6,097					81,619	87,715
Hargrave, Grace M.	Tchr-Physical Education	# 10 - Dr Walter Cooper Aca-ES	111					87,528	87,639
Detres, Hector C.	Counselor	East High School - HS	7,191					80,440	87,631
Grabb, Paula A.	Tchr-Spec Ed	# 36 - Henry W Longfellow - ES						87,579	87,579
Washington, Lorna S.	Data/Special Assistant	Dpty Supt Teaching & Learning						87,550	87,550
Jones, Derrick C.	Dir Human Capital Initiatives	Human Capital						87,550	87,550
Hoch, Christopher G.	Director Of Risk Management	Human Capital						87,550	87,550
Partyka-Connelly, Holly K.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						87,528	87,528
Kleinberg, Eilyn	Tchr-Esol	# 35 - Pinnacle School - ES						87,528	87,528
Eppert, Kathleen	Tchr-Spec Ed Sp/Hh	# 33 - Florence S Brown - PreK						87,528	87,528
Leet, George H.	Tchr-Esol	# 8 - Roberto Clemente - ES						87,528	87,528
Cuckovich, Mary K.	Tchr-Spec Ed	# 54 - Flower City School - ES						87,528	87,528
Koehler, Mary	Tchr-Spec Ed Sp/Hh	Spec Education External Ed	7,101					87,528	87,528
Koperski, Donna N.	Library Media Specialist	# 35 - Pinnacle School Lbr						80,381	87,482
Maggio, Tracy J.	Tchr-Elem 4-6	# 36 - Henry W Longfellow - ES	2,431					84,907	87,338
Fillion, Chantal	Tchr-Physical Education	Roch Early College Intrntnl HS	5,106					82,212	87,317
Messore, Cristina	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng	10,272					77,043	87,315
O Mara, Colleen L.	Tchr-Math	School of the Arts - HS	1,193					86,070	87,263
Miller, MaryLee	Tchr Perf Arts - Dance	School of the Arts - HS	297					86,935	87,232
Hibner, Lisa S.	Sr Info Svcs Bus Analyst	Student Information Systems-CS						87,131	87,131
Bauerschmidt, Eileen T.	Tchr-School Instructor	OACES-WFP						87,128	87,128
Mayfield, Josephine	Tchr-Foreign Language	Northeast High School	18,905					68,188	87,094
Dauto, Rosa	Tchr-Foreign Language	Jos. C. Wilson Magnet HS	5,474					81,592	87,067
Nowak, Steven W.	Senior Accountant	Accounting Department - FS					4,768	70,395	87,066
Mascadri, Edward	Assistant Principal	Integrated Arts & Tech HS						86,804	86,804
Markus, Patricia A.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	11,160					75,514	86,674
Heimberger, Cheryl	Tchr-Music, Vocal	# 20 - Henry Lomb - ES						86,659	86,659
Gaither, Rita C.	Tchr-Culinary Careers	Rob't Brown HS of Constr & Des	792					85,859	86,651
Bond, Elisa	Tchr-Art	School Without Walls - HS						86,587	86,587
Jones, Donald	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA				940	5,986	79,541	86,467
Rice, Paula Marie	Tchr-Kindergarten-Full Day	# 17 - Enrico Fermi - ES	15,751					70,669	86,420
Behnke, Timothy R.	Tchr-Elem 1-3	# 57 - Early Childhood - ES	5,980					80,415	86,395
Berrios, Noeida	Tchr-Foreign Language	East High School - HS						86,379	86,379
Mociany-Hill, Mary	Sch Social Worker	Jos. C. Wilson Found Acdmy						86,328	86,328

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Marshall, Janet M.	Tchr-Esol	# 50 - Helen B Montgomery - ES						86,328	86,328
Gonzalez, Maria	School Psychologist Bilingual	James Monroe High School - HS	7,818					78,501	86,319
Carpenter, Karl M.	Tchr-Music, Instrumental	# 35 - Pinnacle School - ES	1,287					85,031	86,318
White, Loretta	Tchr-Elm 1-3	# 1 - Martin B Anderson - ES	7,434					78,864	86,298
Rende, Thomas	Tchr-Elm 4-6	# 43 - Theodore Roosevelt - ES	15,178					71,084	86,261
Smith, Monica	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy	594					85,656	86,250
Armstrong, Sherri L.	Assistant Principal	# 16 - John W Spencer - ES					5,269	80,967	86,236
Brown, Douglas	Tchr-Math	East High School - HS	1,325					84,907	86,232
Lynch, Linda	Tchr-Elm 4-6	# 46 - Charles Carroll - ES	9,999					76,213	86,213
Steffen, Elizaveta T.	Tchr-On-Assignment	Instruct Tech for Schools - CS	7,194					79,015	86,209
Combs, Sally W.	Manager, Financial Reporting	Accounting Department - FS						86,177	86,177
Nixon, Glenn M.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS						86,177	86,177
Varno, Carrie Anne	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	14,389				4,698	71,770	86,158
Torres-Santana, Brenda	Assistant Principal	# 54 - Flower City School - ES						81,431	86,129
Nathan, Michelle	Tchr-Spec Ed	# 17 - Enrico Fermi - ES	14,264					71,843	86,107
Travers, Jeanne Marie	Tchr-Elm 1-3	# 43 - Theodore Roosevelt - ES	10,858					75,172	86,030
Smalley, Melissa	Tchr-Elm 4-6	# 45 - Mary McLeod Bethune-ES	22,580					63,398	85,978
Lange-Geyer, Erika N.	Tchr-Esol	All City High	11,360					74,550	85,911
Pennyman, Juliette D	Chief Of Schools	Elementary School Supervision						85,908	85,908
Barrant, Maureen L.	Tchr-Elm 1-3	# 39 - Andrew J Townison - ES	1,716					84,185	85,901
McCann, Karen A.	Tchr-Leap	# 50 - Helen B Montgomery - ES	198					85,656	85,854
Sutera, Robert V.	Maintenance Mechanic I	Mechanical - FA				13,169		72,670	85,838
Tsadkan, Negussie	Tchr-Math	School Without Walls - HS	1,358					84,456	85,814
McCormick, Matthew J.	Tchr-Social Studies	James Monroe High School - HS	16,912					68,889	85,801
Gamzon, Marcy	Tchr-English	School of the Arts - HS	581					85,185	85,766
Beauchamp, Robert	Tchr-Spec Ed	East High School - HS	8,999					76,698	85,697
Dunne, Daniel W.	Tchr-Bilingual-Soc St	James Monroe High School - HS	2,294					83,371	85,665
Ezell, Dawn M.	Tchr-Elm 1-3	# 25 - Nathaniel Hawthorne-ES						85,656	85,656
Buonomo-Cliento, Josephine	Dir Of Prof Lrng For Sch Ldrs	Dept of Professional Dvlpmnt						85,634	85,634
Lydon, Kevin D.	Tchr-On-Assignment	Instruct Tech for Schools - CS	11,121					74,488	85,609
Able, Jyoti	School Psychologist	# 52 - Frank Fowler Dow - ES	3,331					82,271	85,601
Pecor, Carrie	Tchr-ELL Coach	Bilingual Education - AS	11,752					73,832	85,584
Colon, Luis D.	Info Svc Business Analyst	Student Information Systems-CS				3,169		82,400	85,569
Botash, Carole M.	Tchr-Elm 1-3	# 28 - Henry Hudson - ES						85,459	85,459
Coller, Joann	Tchr-Music, Vocal	# 22 - Abraham Lincoln - ES						85,459	85,459
Garbutt, Richard H.	Custodian Engineer	Charlotte High School - HS	660					88,983	85,409
Bryant, Diana M.	School Psychologist	# 41 - Kodak Park School - ES	5,225					80,095	85,320
Eckert, Tracy A.	Tchr-Elm 1-3	# 43 - Theodore Roosevelt - ES	14,106					71,188	85,294
Kleinman, Ann E.	Instructional Coach	# 45 - Mary McLeod Bethune-ES	5,545					79,687	85,232
Givens, Paula R.	Tchr-Kindergarten-Full Day	# 16 - John W Spencer - ES	660					84,567	85,227
Wardlow, Katherine H.	Tchr-Foreign Language	East High School - HS						77,150	85,198
Hill, Robin	Tchr-On-Assignment	# 9 - Dr Martin L King Jr - ES	8,048					82,255	85,166
Ecklund, Stephen A.	Tchr-Math	Charlotte High School - HS	2,911					85,148	85,148
Hunt, Carolyn	Grants Writer	Grants Office - AS						85,135	85,135
Abate, Meghan M. L.	Labor Relations Mgr/Dir	Office of Labor Relations						85,135	85,135
Palmer, Jack	Tchr-Social Studies	Roch Sci, Tech, Eng, Math HS	9,549	940				74,626	85,116

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Anderson, Lori K.	Tchr-Physical Education	Charlotte High School - HS	851					84,259	85,110
Borges, Samuel	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES						85,096	85,096
Ventura, Jessica	Tchr-Elem 4-6 Bilingual	# 28 - Henry Hudson - ES	13,884					71,207	85,090
Morris, Karen R.	Per Diem Test Correct	Tchr-Sub Per Diem - DM	264					84,784	85,048
Manso, Annamaria	Tchr - Mentor Release	Careers in Teaching	1,320					83,715	85,035
Dunsmoor, Linda E.	Director Of Recruitment	Human Capital						85,000	85,000
Hurley, Daniel	Tchr-Map	# 23 - Francis Parker - ES	21,576					63,398	84,974
Hall, Charles O.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES						84,955	84,955
Diaz, Mariella P.	Lead Tchr Bilingual	Bilingual Education - AS	7,363					77,587	84,950
Futrell, Paula	Library Media Specialist	# 45 - Mary McLeod Bethune Lb	3,385					81,558	84,943
Moshenberg, Beth K.	Tchr-Spec Ed Sp/Hh	# 4 - George M Forbes - ES						84,884	84,884
Dyer, Thomas J.	Counselor	Charlotte High School - HS	4,471					80,396	84,867
Stone, Lucille T.	Tchr-Esol	# 35 - Pinnacle School - ES						84,842	84,842
Lopez, Maria L.	Tchr-Spec Ed Bilingual	East High School - HS						84,833	84,833
White, Michael G.	Tchr-School Instructor	Agency Youth - HS	561					84,259	84,820
Zdanowski, Todd M	Data Management Programmer	Student Information Systems-CS						84,812	84,812
Rivera-French, Lisa W.	Tchr-Foreign Language	Rob't Brown HS of Constr & Des	132					84,634	84,766
Miranda III, Ulises	Jrotc Instructor	Dept of Professional Dvlpmnt	10,918					84,749	84,749
Kanealey, Michelle M.	Math Coach	# 23 - Francis Parker - ES	1,952					82,785	84,736
Vane, Lisa A.	Tchr-Elem 1-3	East High School - HS	165					84,534	84,699
Williams, Leda L.	Tchr-Social Studies	Spec Education External Ed	4,280					80,414	84,694
Smith, Timothy A.	School Psychologist	Tchr-Sub Per Diem - DM	5,671					78,935	84,606
Manico, Margaret	Per Diem Retiree	All City High	10,040					74,543	84,582
Backus, Joann M.	Tchr-Math	School of the Arts - HS	17,770		301	271		66,799	84,569
Kraeger, Traci L.	Tchr-Science	Spec Education OT/PT Services						83,992	84,564
Bedenik-Carmel, Carol	Physical Therapist	Jos. C. Wilson Magnet HS	11,786					72,742	84,528
Barrant, Darcy	Tchr-Computer Science	# 28 - Henry Hudson - ES						84,513	84,513
Cardona, Francisco J.	School Psychologist	East High School - HS	12,131					72,301	84,432
Barley, Darrell M.	Tchr-Social Studies	East High School - HS	33					84,316	84,349
Berry, Clara	Tchr-Spec Ed	East High School - HS	6,854					77,416	84,270
Ewane-Sobe, Jane	Counselor	School of the Arts - HS						84,259	84,259
Andrecolich, William C.	Tchr-Math	Roch Sci, Tech, Eng, Math HS						84,259	84,259
Freestone, John E.	Tchr-English	OACES-WFP						84,259	84,259
Drumm, Karen E.	Tchr-School Instructor	# 33 - John James Audubon - ES	5,940					78,301	84,241
Nagar, Rebecca A.	Tchr-Spec Ed	# 15 - Children's School - ES	3,826					80,083	83,909
Pagano, Ann Marie	Tchr-Esol	School Operations	7,613					76,288	83,901
Hunter, Kimberly M.	Tchr-Registrar	Accounting Department - FS						83,838	83,838
Cordaro, Samuel	Supervising Accountant	# 34 - Dr Louis A Cerulli - ES	12,170					71,659	83,829
Moffat, Thomas S.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	370					83,455	83,825
Robinson, Edna L.	Sch Social Worker	Roch Early College Intrnl HS	3,154					80,669	83,823
Edwards, Leslie	Tchr-English	East High School - HS	561					83,261	83,822
Newman, Logan	Tchr-Science	School Operations	9,264					74,555	83,820
Tucker, Karen	Tchr-Registrar	# 45 - Mary McLeod Bethune-ES	10,886					72,876	83,762
Boehm, Michael J.	Tchr-Music, Instrumental	Procurement Dept - FS						83,656	83,656
Froehlich, Julie A.	Purchasing Assistant	Office of School Innovation					5,562	78,023	83,585
Festenstein, Lia E	Tif Coordinator								

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Dimmock, David H.	Tchr-Social Studies	Jos. C. Wilson Magnet HS	1,991					81,585	83,576
Delehan, Daniel	Tchr-Social Studies	East High School - HS	4,036					79,527	83,562
Manengu, Donna R.	Sch Social Worker	# 33 - John James Audubon - ES						83,455	83,455
Caiola, Roseann L.	Tchr-School Instructor	OACES-WFP						83,455	83,455
Morelle, Theresa M.	Sch Social Worker	Alt Prog Student Support Cntr						83,455	83,455
DeSalvo, Jo-Ann	Tchr-Spec Ed	# 46 - Charles Carroll - ES	21,934					61,517	83,451
Raymond, Carol Ann	Tchr-Spec Ed	Northwest High School	660					82,785	83,445
Reynolds, Gary M.	Assistant Principal	Northeast High School				2,942		80,491	83,433
Yarlett, Kathryn L.	Exec Dir Rdg By 3Rd Grade	Integrated Literacy K-12				3,462		79,962	83,423
Bell, Leslie A.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						83,407	83,407
Siegel, Janet R.	Tchr-Science	School Without Walls - HS						83,407	83,407
Hogerman, Carol N.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES	3,718					79,681	83,398
Aldinger, Karen	Word Processing Oper I	Student Equity & Placement -HS				4,490		78,885	83,375
Currey, Darren P.	Tchr-Physical Education	Vanguard Collegiate HS						83,338	83,338
Franciosa, Michael D.	Intervention/Prevention Tchr	# 46 - Charles Carroll-Exp Lr	8,825					74,488	83,313
Brown, Nita T	Administrative Analyst	Testing						83,219	83,219
Fox, Lynne J.	Tchr-Spec Ed	# 2 - Clara Barton - ES	851					82,360	83,211
Verstringhe, Wendy J.	Coord Of Occupational Therap	Spec Education OT/PT Services		960			4,429	83,202	83,202
Agron, Celina L.	Secretary I	Facilities Supp-Admin - FA						77,761	83,149
Burke, John R.	Senior Buyer	Procurement Dept - FS						83,136	83,136
Nieler, Barbara B.	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	2,831					80,302	83,133
Bailey-Gordon, Doris	Instructional Coach	# 17 - Enrico Fermi - ES	13,170					69,878	83,048
Kittelberger, Kariann	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls				4,682		78,338	83,020
Clarke, Kathryn	Tchr-Kindergarten-Full Day	# 42 - Abelard Reynolds - ES	5,121					77,837	82,958
Seeger, Matthew E.	Supvr Of Plant Maintenance	General Maintenance						82,956	82,956
Yuhaz, Barbara A.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy	165					82,785	82,950
Rudy, Susan Teresa	Tchr-Art	School of the Arts - HS	1,769					81,161	82,930
Baillargeon, Peter	Tchr-Social Studies	Integrated Arts & Tech HS	2,097					80,718	82,815
Alaimo-Kalaghan, Darcy	Tchr-Spec Ed	School of the Arts - HS						82,785	82,785
Pearshall, Kathleen S.	Tchr-Spec Ed	East High School - HS						82,785	82,785
Utter, Jeanne S.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						82,785	82,785
Lazarek, Scott	Tchr-Science	East High School - HS						82,785	82,785
Schoeneman, Mary Lu	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	9,470					73,295	82,766
Scott, Jacob L.	Tchr-Spec Ed	Charlotte High School - HS						82,695	82,695
Tata, Mark	Tchr-WELLness Ctr. Coord.	Alt Prog Student Support Cntr	2,650					80,043	82,693
Scott, Jodi	Data Coach	# 17 - Enrico Fermi - ES	8,869					73,776	82,645
Hurycz, Barbara A.	Tchr-Spec Ed	Northwest High School	14,506					68,128	82,634
Craddock, Bradley E.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	8,041					74,535	82,576
Kingdom, Stephan A.	Tchr-English	School of the Arts - HS	1,571					80,998	82,569
O Connor, Brian P.	Data Management Specialist	Testing				4,340		78,226	82,566
Galbato, Sandra J.	Purchasing Agent	Procurement Dept - FS						82,523	82,523
Olgin, Celine T.	Dir Of Instructional Coaches	Dept of Professional Dvlpmnt				7,500		75,000	82,500
Miller, Judith A.	Tchr-Spec Ed	# 33 - John James Audubon - ES	858					81,585	82,443
Rohan, Jacob	Tchr-Spec Ed	# 17 - Enrico Fermi - ES	6,997					75,437	82,434
Cavuoto, Ronald	Tchr-Elem 4-6	# 5 - John Williams - ES	19,667					62,754	82,421
	Tchr-Physical Education	# 36 - Henry W Longfellow - ES	1,018					81,345	82,363



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Palmer, Kiersten	Tchr-Spec Ed	East High School - HS	4,398					77,952	82,349
Bethea, Monique	Tchr-Physical Education	# 43 - Theodore Roosevelt - ES	594					81,750	82,344
Horton, Joseph S.	Tchr-School Instructor	Agency Youth - HS	11,694					70,643	82,337
Fiore, Francis J.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES						82,331	82,331
Bennett, Amy L.	Tchr-Map	# 45 - Mary McLeod Bethune-ES	4,850					77,413	82,264
Kilgore, Matthew D	Sch Social Worker	# 4 - George M Forbes - ES						82,255	82,255
Pavone, Michael P.	Tchr-School Instructor	OACES-WFP						82,255	82,255
Zaffrann, Miriam M.C.	Tchr-School Instructor	OACES-WFP						82,255	82,255
Tejada, Carolyn	Tchr-Kindergarten-Full Day	# 8 - Roberto Clemente - ES	644					81,585	82,228
Robinson Jr., Willie J.	Coordinator Parent Engagement	Office of Parent Engagement						82,220	82,220
Thomas III, Robert J.	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics						82,213	82,213
Timothy, Jacquelyn Y.	Tchr-Computer Science	Jos. C. Wilson Magnet HS	19,048					63,162	82,210
Zimmer, Margaret M.	Tchr-Kindergarten-Full Day	# 43 - Theodore Roosevelt - ES						82,207	82,207
Soule, Thomas	Sch Social Worker	School Without Walls - HS	7,431					74,731	82,162
Vandermallie, Sherry L.	Tchr-Physical Education	School of the Arts - HS						82,138	82,138
Finch, Bruce A.	Tchr-Elem 1-3	# 57 - Early Childhood - ES						82,085	82,085
Zimmerman, Connie L.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	495					81,585	82,080
Veras, Jose R.	Tchr-Science	All City High						82,057	82,057
Brown, Vernetta	Sch Social Worker	# 53 - Montessori Academy						82,033	82,033
Markajani, Mechele M.	Tchr-Spec Ed	# 12 - James P B Duffy - ES	11,360					70,643	82,003
Che, Jing	Educational Data Strategist	Administrative Support Ctr -DM						82,000	82,000
Bartholomay, Patricia	Tchr-Spec Ed	# 4 - George M Forbes - ES	495					81,502	81,997
Derizolo, Leslie A.	Sch Social Worker	Roch Early College Intrntrl HS	11,340					70,643	81,982
Moellering, Michael R.	Tchr-Science	Jos. C. Wilson Magnet HS	9,887					72,092	81,979
Codera, Reynaldo	Maintenance Mechanic I	General - FA				16,784		64,943	81,972
Lewis, Amy M.	Tchr-Spec Ed	East High School - HS	12,874					69,096	81,970
Sadowski, Colleen	Instr Dir Of Lib & Media Svcs	Library Services - AS						81,956	81,956
Lombard, Kimberly	Tchr-Registrar	School Operations	7,408					74,547	81,955
Kaufman, Jacqueline S.	Sch Social Worker	# 23 - Francis Parker - ES	5,727					76,213	81,940
Middleton, Leslie M.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	2,266					79,658	81,924
Taylor-Brown, Tammy Jean	Tchr-Spec Ed	# 12 - James P B Duffy - ES						81,885	81,885
Garrett, Gail	Tchr-Kindergarten-Full Day	# 58 - World of Inquiry - ES	5,618					76,213	81,832
Reyes, Elizabeth	Associate Dir Homeless Prog	Social Work Services - SSS					3,825	77,991	81,816
Pickard, Dominic J.	Tchr-Registrar	School Operations	27,093					54,721	81,814
Davis, Linda G.	Tchr-Art	East High School - HS						81,682	81,682
Frazier, Maureen	Tchr-Pre-K	# 29 - Adlai E Stevenson - ES						81,682	81,682
Collatz-Krug, Susan K.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						81,682	81,682
Nichols, Nia J.	Court Liaison	Attendance						81,677	81,677
Frost, Melissa M.	Library Media Specialist	# 15 - Children's School Libry	7,036					74,626	81,662
Bell, Nancy Jo	Coord Of Safety	Transportation-Sprvsn- TA				5,689		75,967	81,656
McFarlane, Leslie J.	Tchr-Pre-K	# 17 - Enrico Fermi - PreK	1,548					80,068	81,616
Hess, Matthew A.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES						81,585	81,585
Cumaline, Nancy	Tchr-Social Studies	Young Mothers & Interim Hlth						81,585	81,585
Swarthout, Janet L.	Tchr-Physical Education	# 28 - Henry Hudson - ES						81,585	81,585
Marschner, Mary C.	Tchr-Kindergarten-Full Day	# 57 - Early Childhood - ES						81,585	81,585
Drumheller, Susan	Tchr-Elem 4-6	# 19 - Dr Charleat Lunsford-ES						81,585	81,585

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Elam, James D.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						81,585	81,585
Trostle, Mary B.	Tchr-Health Education	Young Mothers & Interim Hlth						81,585	81,585
Parente, Thomas	Tchr-Spec Ed	Agency Youth - HS						81,585	81,585
Derleth, Ana C.	Tchr-Elem 1-3 Bilingual	# 35 - Pinnacle School - ES						81,585	81,585
Desso, Mary V.	Tchr-Spec Ed	# 12 - James P B Duffy - ES						81,585	81,585
Alfieri, Margaret	Tchr-Esol	# 28 - Henry Hudson - ES						81,585	81,585
Bean, Rhea	Tchr-Art	# 7 - Virgil I Grissom - ES						81,585	81,585
Soprano Steven	Admin Of Student Services	Northwest High School Exp Lrng						81,585	81,585
Paine, Richard N.	Physical Therapist	Spec Education OT/PT Services	6,481				7,002	81,555	81,573
Shaw, Tammy L.	Tchr - Mentor Release	Careers in Teaching	8,154					75,032	81,513
Munoz, Adelia	Sch Soc Wrk Bil	Spec Ed Psychological Services						73,348	81,502
Passero, David T.	Dir Spec Ed Acct Schl Imp	Office of Spec Ed Acntblty					6,635	74,845	81,480
Simick, Amy J.	Library Media Specialist	# 5 - John Williams Lbrary	2,926					78,511	81,437
Conley Sr., Alonzo	Custodian Engineer	# 5 - John Williams - ES				7,333	5,214	68,835	81,381
Cassarino, Samuel L.	Tchr-Spec Ed	James Monroe High School - HS	15,734					65,613	81,347
Hayden, Jessica L.	School Psychologist	# 34 - Dr Louis A Cerulli - ES	14,416					66,863	81,279
Martin, Cynthia	Math Coach	Dept of Professional Dvlpmnt	5,121					76,153	81,273
Bradley, Rosemary	Tchr-Science	Agency Youth - HS	10,613					70,643	81,256
Price, Bonnie Jean	Occupational Therapist	Spec Education OT/PT Services						81,220	81,220
O Heron, Nancy J.	Tchr-Pre-K	# 17 - Enrico Fermi - PreK	792					80,385	81,177
Burney, Moneith	Tchr-Spec Ed	Roch Sci. Tech, Eng, Math HS	17,712					63,450	81,162
Konecny, Philip	Tchr-English	Robt Brown HS of Constr & Des	13,964					67,172	81,136
Giardina Biagio P.	Tchr-Social Studies	Jos. C. Wilson Magnet HS	647					80,385	81,032
Morales-McBride, Martha E.	Tchr-Bilingual Specialist	# 17 - Enrico Fermi - ES	16,519					64,507	81,026
Neal Laurence	Tchr-Science	East High School - HS						81,007	81,007
Sykes, Leroy J	Custodian Engineer	# 44 - Lincoln Park - ES				199	10,622	70,176	80,997
Lanterman, Carol A.	Tchr-Spec Ed Sp/Hh	# 17 - Enrico Fermi - ES	3,229					77,642	80,871
Drake, Laurajean A.	Tchr-Math	# 58 - World of Inquiry - ES	560					80,302	80,862
Burgos, Wilson	Math Coach	Dept of Professional Dvlpmnt	9,781					71,078	80,859
Yanro, Tony	Custodian Engineer	All Schools Unassigned - FA				6,434	6,297	68,108	80,839
Davis, Khieta N.	Tchr-Elem 4-6	# 54 - Flower City School - ES						80,801	80,801
Williams, Dolly L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	6,238					74,488	80,726
Fiorino, Anne	Tchr-Music, Instrumental	# 43 - Theodore Roosevelt - ES	1,056					79,662	80,718
Dumas, Cindy L.	Tchr-School Instructor	OACES-WFP	799					79,910	80,710
Fleming, Todd K.	Tchr-Spec Ed	Northwest High School	22,168					58,448	80,616
Palmerini, Angelo	Telephone Technician	Network Operations - CS						80,600	80,600
Jenner, Susan	Tchr-Art	# 33 - John James Audubon - ES					3,882	80,591	80,591
Pack, Brian J.	Senior Budget Analyst	Offc of Budget & Revenue - FS						76,703	80,586
Gurney, Crystal M	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	1,119					79,463	80,581
Koehler, Kurt A.	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn	4,359					76,213	80,572
Rokosz, Mark	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	13,527					66,988	80,515
Adams, Miriam Lynn	Assistant Personnel Analyst	Human Capital						80,484	80,484
Stanes, Cathleen	Assistant Principal	# 33 - John James Audubon - ES					2,980	77,487	80,467
Morris, Timothy J.	Tchr-English	East High School - HS	66					80,385	80,451
Kaiser, James R	Custodian Engineer	Serv Cntr Custodial - FA				674	7,330	72,424	80,428
Veitch, Peter	Tchr-Art	# 8 - Roberto Clemente - ES						80,385	80,385

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Lane,Rosemary	School Psychologist	LyncX Academy						80,385	80,385
Munier,Marie C.	Tchr-Pre-K	# 33 - Florence S Brown - PreK						80,385	80,385
Jacobs,Brian D.	Tchr-Health Education	Roch Sci, Tech, Eng, Math HS						80,385	80,385
Romero,Cynthia	Tchr-Elm 1-3	# 57 - Early Childhood - ES						80,385	80,385
Vazquez,Ida I.	Tchr-Art	# 5 - John Williams - ES						80,385	80,385
McFarland,Daisy V.	Secretary I	Human Capital						80,340	80,340
Zona,Andrea Schimpf	Tchr-Spec Ed Sp/Hh	# 36 - Henry W Longfellow - ES	648					80,309	80,309
Colon,Louis E.	Tchr-School Instructor	OACES-WFP						80,302	80,302
Park,Eileen M.	Tchr-English	LyncX Academy						80,302	80,302
Chocie,Lorene S.	Graphic Artist	Dept of Communications-DM						80,228	80,228
Lomac,Lara	Tchr-Math	Northeast High School	3,437					76,786	80,223
Wilkes,Gregory T.	Tchr-Math	Agency Youth - HS	7,250					72,915	80,165
Dam, Lee A.	Assistant Principal	Employment Benefits - EB						80,157	80,157
La Juet,Gloria J.	Sch Social Worker	Alt Prog Student Support Cntr	5,568					74,521	80,089
Glenn-Shuler,Robin	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES						80,084	80,084
Reddick,Paulette T.	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl				4,327		75,750	80,077
Steffen,Kenneth W.	Tchr-Math	School Without Walls - HS	479					79,580	80,059
Gordon, Virginia W.	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES	396					79,662	80,058
Spreter,Kathleen	Tchr-Spec Ed	# 39 - Andrew J Townson - ES	3,818					76,214	80,032
Scarpulla,Beverly A.	Library Media Specialist	Robt Brown HS Lbry	13,115					66,914	80,029
Abrahamson,Rifkie	Tchr-Spec Ed	# 4 - George M Forbes - ES	11,257					68,770	80,027
Preston, Maureen	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,175					78,835	80,009
Mauldin,Kathleen	Library Media Specialist	# 3 - Nathaniel Rochester Lbry	2,736					77,239	79,975
Leone-Tobar,Anna	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES	5,121					74,824	79,944
Speranza,M'Lou M.	Tchr-Music,Vocal	Early Childhood Office - PS	3,729					76,213	79,942
Williams,Kenneth J.	Asst Supervising Cust Engineer	Optn of Plant-Sprvsn - FA				5,637		74,281	79,918
Rizzo,Marianne	Tchr-Art	James Monroe High School - HS	2,479					77,413	79,892
Vercolen,Rosaria S.	Tchr-Spec Ed	# 52 - Frank Fowler Dow - ES	5,682					74,205	79,887
Ford,Jason H.	Tchr-Elm 4-6	# 35 - Pinnacle School - ES	26,362					53,520	79,882
Speers-Holland,Brenda	Tchr-Elm 4-6	# 46 - Charles Carroll - ES	9,212					70,643	79,855
Garcia-Leach,Terri A.	Tchr-Kindergarten-Full Day	# 7 - Virgil I Grissom - ES	5,335					74,518	79,853
Simmons,Reginald D.	Tchr-Social Studies	Leadership Acad for Young Men	10,617					69,222	79,839
Phillips,Hollis	Tchr-English	# 17 - Enrico Fermi - ES	19,478					60,295	79,773
Sutera,James A.	Stock Clerk	All City High				5,615		74,121	79,736
Knope,Matthew S.	Library Media Specialist	Jos. C. Wilson Found Lbry	12,854					66,829	79,682
Reed,Kristen S.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	8,586					71,093	79,680
Patarella,Vici L.	Inquiry Teacher K-8	# 3 - Nathaniel Rochester - ES	3,962					75,710	79,671
Rogers,Frances	Tchr-On-Assignment	# 3 - Nathaniel Rochester - ES	11,616					68,035	79,651
Horn,Marcy Marie	Tchr-Health Education	Roch Early College Intrnl HS	5,858					73,763	79,621
Buckett,Cristine	Tchr-Esol	# 15 - Children's School - ES	5,126					74,488	79,614
Harris,Michael	Tchr-Math	Roch Sci, Tech, Eng, Math HS	11,888					67,715	79,603
Milan, Godfrey	Tchr-English	East High School - HS	2,331					77,262	79,593
Fuller,Leanne	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	10,155					69,391	79,546
Kelly,Jonathan	Library Media Specialist	School of the Arts Lbry	12,160					67,285	79,446
Harding,Elice	Tchr-Spec Ed Sp/Hh	Jos. C. Wilson Found Acdmy	264					79,102	79,366
Dewey,Lorie A.	Tchr Perf Arts - Theater	School of the Arts - HS	198					79,154	79,352

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Freedman-Vandermaillie, Sandra E.	Tchr-Spec Ed	Vanguard Collegiate HS	5,225					74,101	79,326
Karl, Lisa	Tchr-Spec Ed Sp/Hh	East High School - HS						79,280	79,280
Belanger, Heather A.	Tchr-On-Assignment	# 23 - Francis Parker-Exp Lrng	5,458					73,775	79,232
Miller, Scott David	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	3,550					75,663	79,213
Lillis, Jamie S.	Tchr-Elm 1-3	# 19 - Dr Charles T Lunsford-ES	693					78,462	79,155
Hillyard, Gary A.	Custodian Engineer	# 33 - John James Audubon - ES			4,714			74,426	79,140
Andrews, Louise F.	Tchr-School Instructor	OACES-WFP						79,102	79,102
DeBruyn, Jonathan	Tchr-On-Assignment	# 4 - George M Forbes - ES	7,238					71,843	79,081
Morrow, Charles S.	Tchr-Spec Ed	East High School - HS	165					78,913	79,078
Rose, Cheryl L.	Tchr-Elm 4-6	# 3 - Nathaniel Rochester - ES	15,685					63,390	79,074
Fernandez, Adrian	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	555					78,462	79,017
Baker, Jodi J.	Tchr-Spec Ed	# 42 - Abelard Reynolds - ES	12,121					66,886	79,006
Boulay, Jan Marie	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES	13,871					65,088	78,959
Foggett, John T.	Custodian Engineer	# 50 - Helen B Montgomery - ES			8,624		4,930	65,343	78,897
Millington, Jason J.	Tchr-Elec/Electronics	OACES-WFP	20,961					57,914	78,875
Pietragome, Michele	Sch Social Worker	# 17 - Enrico Fermi - ES	1,982					76,880	78,861
Palo, John M.	Tchr-Math	East High School - HS	14,753					64,096	78,849
Reid, Sheryl	Tchr-Speech/Language-Audiology	Spec Educ Audiology Services	1,564					77,270	78,833
Mervine, Rebecca C.	Tchr-Speech/Language-Audiology	Spec Educ Audiology Services	1,545					77,266	78,811
Meyer, Patricia A.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS	11,271					67,527	78,798
Gibbons, Patrick J.	Tchr-Spec Ed	Special Educ. CTE & Transition	5,148					73,542	78,690
Bianco-Rion, Mary Rose	Tchr-Pre-K Sped	Pre-School Parent Program - PS	2,364					76,213	78,577
Sheffer, Christopher L.	Tchr-Science	School of the Arts - HS	7,390					71,173	78,563
Dramer, Michael	Sch Social Worker	School of the Arts - HS	5,315					73,222	78,537
Wade, Ruth Hindi	Tchr-Elm 1-3	# 5 - John Williams - ES	2,295					76,213	78,508
Lynah, Stacey K.	Tchr-Elm 1-3	# 43 - Theodore Roosevelt - ES	13,309				1,482	65,188	78,497
Bruce, Samone R.	Secretary To Supt Of Schools	Chief School Administrator -DM						77,000	78,482
Davis, Lauri L.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						78,462	78,462
Nadritch, Kimberly F.	Tchr-School Instructor	Agency Youth - HS						78,462	78,462
Binko, Kecia	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn						64,714	78,432
Priel, N. Ray	Tchr-Health Education	All City High	13,718					61,250	78,410
Rubin, Candace H.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	17,160					73,870	78,354
Caccamise, Nancy J.	Senior School Secretary	Roch Sci, Tech, Eng, Math HS			4,484			62,186	78,340
Schenk, Randall Byron	Tchr-On-Assignment	Instruct Tech for Schools - CS	16,154					74,518	78,272
Hunter-Stokes, Chenetta M.	Counselor	Jos. C. Wilson Magnet HS	3,753					77,413	78,271
Swetsky, Edith J.	Tchr-Spec Ed	Northwest High School	858					78,250	78,250
Graupman, Erin E	School Health Coordinator	Health Services - SSS						76,213	78,248
Muchard, James P.	Tchr-Spec Ed	Charlotte High School - HS	2,035					57,642	78,233
Sutherland, Kimberly Lou	Tchr-Elm 1-3	# 46 - Charles Carroll - ES	20,591					78,120	78,120
Decker, Andrew J.	Tchr-School Instructor	Youth & Justice - HS						67,663	78,108
Morales-Kakuda, Patricia	Tchr-Elm 4-6	# 17 - Enrico Fermi - ES	10,445		6,145		2,069	69,889	78,103
Clarke Colleen A.	Principal Payroll Clerk	Payroll Department -FS						77,540	78,101
Chiesi, Danielle	Tchr-Physical Education	# 58 - World of Inquiry - ES	561					72,900	78,081
Fayett, Michelle	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES	5,181					71,843	78,079
Ocran, Martina B.	Counselor	East High School - HS	6,236					69,443	78,079
Carr, Guy E.	Tchr-Math	James Monroe High School - HS	8,636						

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Coene, Jill	Tchr-Elern 4-6	# 8 - Roberto Clemente - ES	11,196					66,835	78,031
Mortier, Gregory A.	Tchr-Physical Education	Jos. C. Wilson Magnet HS						78,020	78,020
Murphy, Sheila K.	Tchr-Pre-K Speed	# 33 - Florence S Brown - PreK	1,791					76,213	78,005
Machuca-Dall, Carolina	Math Coach	Dept of Professional Dvlpmnt	8,597					69,407	78,004
Schamback, Dale L.	Counselor	Northwest High School	15,322					62,675	77,997
Gross, Susan	Tchr-Business/Marketing	East High School - HS	660					77,262	77,922
Gonzalez Lourdes	Tchr-Kindergarten-Bilingual	# 28 - Henry Hudson - ES	4,604					73,288	77,892
Moore, Stephanie N	Director Of Mathematics	Elementary School Supervision					2,885	75,000	77,885
Korokayi, Audrey J.	Tchr-Health Education	Health, Phys Educ, & Athletics	5,907					71,937	77,844
Scott, Elizabeth A.	Tchr-Esol	# 1 - Martin B Anderson - ES						77,837	77,837
Williford, Caroline	Tchr-Spec Ed	# 43 - Theodore Roosevelt - ES						77,837	77,837
Ambler, Ellen S.	Tchr-Music, Vocal	# 50 - Helen B Montgomery - ES						77,837	77,837
Marseglia, Vicki C.	Ela Coach	Dept of Professional Dvlpmnt	10,103					67,703	77,806
Snyder, Gerald W.	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA			6,872			70,929	77,801
Wolke, Patricia	Tchr-Spec Ed	Charlotte High School - HS	3,689					74,074	77,763
De Fisher, Robert L.	Custodian Engineer	# 7 - Virgil I Grissom - ES			4,257		4,194	69,296	77,748
Hilli, Valeria B.	Tchr-Spec Ed	Northeast High School	7,128					70,616	77,744
Owens, Danielle D.	Tchr-English	# 50 - Helen B Montgomery - ES	15,188					62,504	77,692
Feldman, Jennifer	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	4,916					72,738	77,654
Bauman, Kelly E.	Dir Of Expanded Lrng Prof Dev	Dept of Professional Dvlpmnt					2,596	75,000	77,596
Rhodes, Benjamin K.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls					3,551	74,028	77,580
Hoernig, Maura	Library Media Specialist	# 43 - Theodore Roosevelt Lbrary	2,225					75,353	77,579
Reiley, Mary A.	Tchr-Spec Ed	School of the Arts - HS	165					77,413	77,578
Sapienza, Meyphol Y	Coord Admin Spec Ed-Sec	Spec Education External Ed	2,555				2,699	74,871	77,570
Watts, Tracy L.	Tchr-Kindergarten-Full Day	# 39 - Andrew J Townsend - ES	6,886					75,013	77,568
Weiler, Teresa M.	Tchr-Science	Jos. C. Wilson Magnet HS						70,643	77,529
Vacanti, Kyle	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics					5,431	72,098	77,529
Beil-Harris, Bridget	Tchr Perf Arts - Dance	School of the Arts - HS	6,624					70,903	77,527
Fedele, Brian	Tchr-Physical Education	# 58 - World of Inquiry - ES	6,327			735		71,185	77,512
Demersman, Mark C.	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA						76,775	77,510
Berardi, Andrea	Tchr-Health Education	Northwest High School	9,055					68,455	77,510
Diaz, Elena	Data Management Specialist	Testing						77,491	77,491
Daly, Denise J.	Sch Soc Wrk Bil	James Monroe High School - HS						77,416	77,416
Yoboue, Guillaume S.	School Psychologist	East High School - HS						77,413	77,413
Cole, Jeffrey	Tchr-On-Assignment	# 34 - Dr Louis A Cerulli - ES	11,746					65,634	77,380
Hilli, Ruth M.	Tchr-Computer Science	Roch Early College Intrnl HS	1,551					75,807	77,358
Comes, George L.	Technical Director	School of the Arts - HS				1,200	6,159	69,952	77,311
Flanagan, Jennifer	Tchr-Math	Northwest High School	13,035					64,254	77,289
Daly, Eileen	Tchr-Spec Ed	Integrated Arts & Tech HS						77,262	77,262
Riley, Sally	Tchr-Spec Ed	# 39 - Andrew J Townsend - ES						77,262	77,262
Mulcock, Timothy P.	Tchr-Social Studies	Jos. C. Wilson Magnet HS	15,061					62,197	77,258
Dorow, Andrew	Counselor	# 3 - Nathaniel Rochester - ES	2,219					75,015	77,234
Kusovich, Cathy	Tchr-Spec Ed	Robt Brown HS of Constr & Des	10,340					66,875	77,215
Smith, Dustin M.	Network Administrator	Network Operations - CS				1,471		75,725	77,196
Menz, Suzanne M.	Contract Administrator	Early Childhood Office - PS					2,822	74,365	77,187

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Manley, EShantee	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	7,773					69,388	77,160
Gonzalez, John	Director Of Expanded Learning	Expanded Learning	800					71,346	77,146
Lukens, James	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	15,137				5,000	61,999	77,136
Woodard, Terri	Tchr-On-Assignment	OACES-WFP	8,798					68,320	77,117
Gibbie, Katherine M.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	9,020					68,053	77,073
Guzman, Carmen G.	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES	11,880					65,156	77,035
Moran, Patricia S.	Tchr-Registrar	School Operations	8,792					68,239	77,031
Folls, Ellen	Tchr-Spec Ed	School of the Arts - HS	764					76,213	76,977
Munoz, Mary Anne	Expanded Lrng. Res. Coord.	James Monroe HS - Exp Lrng	663				5,835	70,459	76,957
Soble-Monoenko, Karen	Tchr-Esol	# 17 - Enrico Fermi - ES	12,106					64,844	76,949
Jacklin, Sharon A.	Occupational Therapist	Spec Education OT/PT Services						76,904	76,904
LeBlanc, Rosalind	Tchr-Spec Ed	# 19 - Dr CharlesT Lunsford-ES	13,768					63,124	76,892
Bearsto, Carol	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	1,191					75,688	76,879
France, Cheri Ann	Tchr-Music,Vocal	# 15 - Children's School - ES	660					76,213	76,873
Riotto, Matthew R.	Tchr-Physical Education	# 44 - Lincoln Park - ES	278					76,595	76,873
Lombardo, Pamela	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES	2,376					74,488	76,864
Fogarty, William P	Class 5 Truck Driver	Central Kitchen - SFS			10,514		8,724	57,572	76,809
Cordaro, Gina	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES	1,320					75,478	76,798
Mummery, Mark	School Psychologist	Office of Spec Ed Acctblty	2,281					74,510	76,791
Forkner, Amanda G.	Ela Coach	Dept of Professional Dvlpmt	16,541					60,224	76,764
Demany, James T.	Maintenance Mechanic I	Grounds - FA					8,029	67,587	76,758
Fanning, Lisa B.	Tchr-Spec Ed	East High School - HS	495					76,213	76,708
Militello, Michael Robert	Tchr-Physical Education	East High School - HS						76,670	76,670
Dehollander, Robbin	Tchr-Social Studies	Northwest High School	666					75,954	76,620
Johnstone, Michele	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	7,224					69,383	76,607
Parent, Nancy	Office Clerk I	Spec Educ Speech Hearing & Vsn					4,123	72,482	76,605
Henning, Jane M.	Occupational Therapist	Early Childhood Office - PS						76,594	76,594
Cavallaro, Michelle E.	Tchr-Spec Ed Sp/Hh	Spec Education Match Team	1,857					74,728	76,585
Kelly, Maggie	Tchr-Spec Ed	Spec Education External Ed	9,686					66,873	76,559
Wood, Melissa J.	Tchr-Spec Ed	Roch Early College Intrmtl HS						76,513	76,513
McCullough, Tammy	Tchr-Math	Jos. C. Wilson Magnet HS	5,335					71,134	76,469
Riefer, Renee	Tchr-English	Charlotte High School - HS	8,492					67,968	76,460
Doohar, Mary	Tchr-Science	School of the Arts - HS	1,406					75,013	76,419
Dingwall, Karen Felicia	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	198					76,213	76,411
Hayes, Kevin	Tchr-Spec Ed	Leadership Acad for Young Men	198					76,213	76,411
Vona, Lynn M.	Tchr-Spec Ed	# 58 - World of Inquiry - ES	148					76,213	76,361
Decker, Mark F.	Bus Maintenance Supervisor	Trnsprt-Vhcl Maintenance-TA						76,331	76,331
Falvo III, James J.	Tchr-Physical Education	# 33 - John James Audubon - ES	14,135					62,186	76,321
Schuman, Jennifer	Tchr-Spec Ed	# 43 - Theodore Roosevelt - ES	2,272					74,012	76,285
Diclemente, Daniel S.	Maintenance Mechanic I	Union Cntrct Obligation-DWNPE					4,618	71,637	76,255
Sharp, Stanley G.	Maintenance Mechanic I	Grounds - FA						69,156	76,243
Smith, Anthony	Ptech Project Administrator	P-Tech: Pathways in Technology						76,227	76,227
Hanfin, William	Tchr-Physical Education	Northeast High School						76,213	76,213
Minichiello, Annette C.	Tchr-Kindergarten-Full Day	# 7 - Virgil I Grissom - ES						76,213	76,213
Ritchie, Susan T.	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						76,213	76,213
Castaneda, Maria C.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES						76,213	76,213

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Funk, Theresa M.	Tchr-Art	# 58 - World of Inquiry - ES						76,213	76,213
McCart, Jean	Tchr-Spec Ed Sp/Hh	# 4 - George M Forbes - ES						76,213	76,213
Sherman, Tracy L.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						76,213	76,213
Oddo, Darrell J.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS						76,213	76,213
Erhardt, Patricia M.	Tchr-Spec Ed	# 46 - Charles Carroll - ES	9,407					66,801	76,208
Reed, Daniel T.	Maintenance Mechanic I	Grounds - FA				13,100		63,097	76,197
Nicholas, Julie	Tchr-Math	P-Tech: Pathways in Technology	10,556					65,641	76,197
Bunce, John	Tchr-Music, Vocal	# 5 - John Williams - ES	6,731					69,443	76,174
Shippers, Gerald E.	Maintenance Mechanic I	General - FA				2,673	5,168	68,329	76,170
Barone, Peter J.	Tchr-Elem 4-6	# 36 - Henry W Longfellow - ES	1,850					74,314	76,164
Ritz, Veronica M.	Tchr-Math	Jos. C. Wilson Magnet HS	1,673					74,488	76,161
Brody, Samantha C.	Coord Admin Spec Ed+Sec	Spec Education Elementary Schl	330				1,308	74,521	76,159
Wright, Daniel M.	Tchr-Social Studies	James Monroe High School - HS	13,498					62,657	76,155
Sabado, Marta E.	Senior School Secretary	Rob't Brown HS of Constr & Des				414	2,759	72,934	76,106
Mineo, Donna J	Tchr-Math	Charlotte High School - HS	8,080					68,018	76,098
Adams, Nicole D.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	13,774					62,311	76,086
Carey, Michael	Tchr-Spec Ed	Northwest High School	9,540					66,536	76,076
Johnson, Evangelina J.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	10,440					65,601	76,041
Stiner, Brendan M.	Tchr-Physical Education	Leadership Acad for Young Men	9,211					66,819	76,030
Jenkins, Barbara A.	Bus Dispatcher	Trnsprtn-Dist-Owned - TA				14,327	2,135	59,530	75,992
Lemen, Terry L.	Tchr-English	# 3 - Nathaniel Rochester - ES	14,316					61,669	75,985
McDonald, Maureen A.	Tchr-Speech/Language-Audiology	Spec Educ Audiology Services	741					75,242	75,983
Evans, Cleveland	Tchr-Math	Northwest High School	10,935					64,982	75,917
Lerner, Jennifer E.	School Psychologist	Jos. C. Wilson Magnet HS	5,261					70,643	75,904
Quinones-Dunlap, Mildred T.	Library Media Specialist	East High School Lbrary	2,588					73,315	75,903
Winterberger, Barbara	Library Media Specialist	# 20 - Henry Lomb Lbrary	2,588					73,315	75,903
Belcuffine, Mario M.	Tchr-Music, Instrumental	School of the Arts - HS	6,155					69,697	75,852
Cox, Sheldon	Tchr-On-Assignment	Instruct Tech for Schools - CS	10,676					65,163	75,839
Tilley, Lisa A.	Library Media Specialist	# 58 - World of Inquiry Lbrary	2,743				1,430	73,076	75,819
Scotto, Cheryl L.	Administrative Clerk	Spec Education & Related Svcs						74,344	75,774
Abate, Ricky A.	Telephone Technician	Network Operations - CS						75,732	75,732
Meek, Vicki	Sch Social Worker	# 52 - Frank Fowler Dow - ES						75,688	75,688
Fleck, Cheryl	Tchr-Spec Ed	Northeast High School						75,688	75,688
Comstock, Traci L.	Tchr-Spec Ed	# 1 - Martin B Anderson - ES						75,688	75,688
Rodriguez, Leicia	Tchr-Foreign Language	School of the Arts - HS						75,688	75,688
Young, Gregory A.	Maintenance Mechanic I	Preventive Maintenance - FA				4,496		71,184	75,679
Collom, Wayne L.	Maintenance Mechanic I	Mechanical - FA						75,663	75,663
Ketchum, Melissa A.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	2,868					72,795	75,663
Freeman, Marsha	Tchr-Spec Ed	# 2 - Clara Barton - ES	1,147					74,488	75,635
Degrandis, John P.	Tchr-English	School of the Arts - HS	3,465					72,161	75,626
Ritchie, Preston J.	Tchr-English	# 45 - Mary McLeod Bethune-ES	16,727					58,876	75,604
DeMario, Marisa	Tchr-Music, Vocal	# 17 - Enrico Fermi - ES	4,514					71,071	75,585
Shapira, Jessica L.	Tchr-Pre-K	# 8 - Roberto Clemente - PreK	1,089					74,488	75,577
Surdak-Upright, Laurie	Tchr-Spec Ed Sp/Hh	# 8 - Roberto Clemente - PreK	545					75,013	75,558
Michels, Kimberly	Tchr-Spec Ed	School Without Walls - HS	4,400					71,148	75,548
Marrapese, Lora L.	Tchr-Spec Ed	# 1 - Martin B Anderson - ES	9,176					66,368	75,545



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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Robinson, Nicole	Tchr-Foreign Language	School of the Arts - HS						75,532	75,532
Courtney, Mary E.	Tchr-Science	Roch Early College Intrntrnl HS	7,847					67,663	75,510
Scathill, Christina	Tchr Perf Arts - Dance	School of the Arts - HS	297					75,186	75,483
Weber, Steven A.	Library Media Specialist	All City High Lbrary	2,530					72,901	75,431
Alston, Andrea	Tchr-Spec Ed Sp/Hh	# 22 - Abraham Lincoln - ES	396					75,013	75,409
Neill-Adams, Melissa A.	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	1,707					73,642	75,349
Barnwell, Tracey Denise	Tchr-Elm 1-3	# 22 - Abraham Lincoln - ES	11,939					63,391	75,330
Sposato, Alice L.	Tchr-Spec Ed	Charlotte High School - HS	10,216					65,091	75,307
Dyminski, Edward S.	Tchr-Computer Science	Jos. C. Wilson Found Admny	8,877					66,389	75,266
Colombo, Carol B.	Tchr-Spec Ed Sp/Hh	# 52 - Frank Fowler Dow - ES						75,242	75,242
Farmer, Tracey	Tchr-Elm 4-6	# 8 - Roberto Clemente - ES	740					74,488	75,228
DeFabbia, Susan	Tchr-Escol	# 54 - Flower City School - ES	5,877					69,350	75,227
Van Bramer, Toni Lynn	Ela Coach	Dept of Professional Dvlpmnt	1,369					73,830	75,199
Dobson, Jacquelyn	Sch Social Worker	# 45 - Mary McLeod Bethune-ES						75,192	75,192
Bissell, Todd W.	Tchr-Elm 4-6	# 42 - Abelard Reynolds - ES	8,314					66,856	75,171
Rodriguez, Shaun T.	Tchr-English	P-Tech: Pathways in Technology	11,947					63,192	75,140
Dewant, Elizabeth	Tchr-Escol	# 17 - Enrico Fermi - ES	15,732					59,391	75,122
Hoyt, Shannon R.	Tchr-Spec Ed	Office of Spec Ed Acctnbly	11,176					63,907	75,083
Hollister, Susan E.	Tchr-Art	Vanguard Collegiate HS	6,304					68,777	75,081
Northrup, Pegge L.	Tchr-Health Education	East High School - HS						75,080	75,080
Loomis, Matthew M.	Response To Intervention Tchr	# 4 - George M Forbes - ES	11,663					63,408	75,071
Cuveiler, Marti L.	Tchr-Elm 4-6	# 19 - Dr CharlesT Lunsford-ES	8,215					66,855	75,070
Rubi-Garcia, Maria-Elizabeth	Tchr-Kindergarten-Bilingual	# 35 - Pinnacle School - ES						75,013	75,013
Tanner, Ellen F.	Sch Social Worker	Jos. C. Wilson Magnet HS						75,013	75,013
Hetterich, Charles J.	Tchr-School Instructor	Agency Youth - HS						75,013	75,013
Rinere, Aimee S.	Tchr-Elm 4-6	Union Cntrtrl Obligation-DWNPE						75,013	75,013
Meyer, Pamela S.	Tchr-Foreign Language	Charlotte High School - HS						75,013	75,013
Meinhold, Mariella	School Psychologist	Spec Education External Ed						75,013	75,013
Houghtling, John A.	Tchr-School Instructor	Agency Youth - HS						75,013	75,013
Botting, Dawn M.	Tchr-Elm 4-6	# 1 - Martin B Anderson - ES						75,013	75,013
Puglia, Guy	Tchr-Physical Education	LyncX Academy						75,000	75,000
Calloway-Simms, Savaria E	Dir Of Prof Lrng Init & Out	Dept of Professional Dvlpmnt						74,488	75,000
Walsh, Timothy	Tchr-Elm 4-6	# 42 - Abelard Reynolds - ES	512					74,074	74,998
Pritchard, Tamalyn	Tchr-Social Studies	Roch Sci, Tech, Eng, Math HS	924					66,035	74,952
Passamonte, Cheril	Tchr-Elm 1-3	# 33 - John James Audubon - ES	8,916					60,469	74,906
Verstringhe, Kimberly M.	Tchr-Spec Ed	Integrated Arts & Tech HS	14,437					74,488	74,884
Watkins, Anita	Sch Social Worker	Rob't Brown HS of Constr & Des	396					65,506	74,845
Useda, Larisa	Tchr-On-Assignment	Instruct Tech for Schools - CS	9,339					63,391	74,835
Peluso, Tiffani L	Tchr-Kindergarten-Full Day	# 3 - Nathaniel Rochester - ES	11,444					58,722	74,831
Girven, Lynn	Tchr-On-Assignment	Northwest High School	16,108					74,828	74,828
Chamberlain, Michael	Tchr-Physical Education	# 41 - Kodak Park School - ES						63,394	74,823
Domiano, Eugene T.	Tchr-English	East High School - HS	11,429					74,488	74,809
Wheaton-Roth, Gail L.	Tchr-Kindergarten-Full Day	# 19 - Dr CharlesT Lunsford-ES	321					74,488	74,809
Ranalletta, Nancy	Tchr-Kindergarten-Full Day	# 19 - Dr CharlesT Lunsford-ES	321					62,463	74,808
Clemons, Marguerite M.	Senior School Secretary	# 16 - John W Spencer - ES				8,774	3,571		74,808
Donlon, Margaret M.	Tchr-On-Assignment	East High School - HS	7,125					67,663	74,788

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Wilson, Edward	Tchr-Social Studies	School Without Walls - HS	296					74,488	74,784
Engler, Lisa A.	Tchr - Mentor Release	Roch Early College Intrntnl HS						69,490	74,766
Osgood, Michelle M.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls	5,276					72,028	74,760
Sullivan, Daniel J.	Tchr-Science	East High School - HS					2,732	74,751	74,751
Wiepert Jr., Gerald	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						69,520	74,744
Tripe, Jerome	Maint Mechanic I (Foreman)	Electrical - FA	5,224			3,125		71,612	74,736
Palermo Melissa	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	5,706					69,022	74,728
Thompson, Tonya	Counselor	Alt Prog Student Support Cntr	2,984					71,743	74,727
Giamartino, Jennifer A.	Tchr-Elem 1-3	# 57 - Early Childhood - ES	198					74,488	74,686
Johnson, Jason J.	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics					3,863	70,813	74,676
Dietz, Patricia S.	Senior School Secretary	School Without Walls - HS				204	2,716	71,745	74,664
Boccardo, Anne Marie	Tchr-Spec Ed	# 42 - Abelard Reynolds - ES	165					74,488	74,653
Rivers, Kimberly	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	12,409					62,191	74,600
Roessel, Kristin	Tchr-Esol	James Monroe High School - HS	11,228					63,350	74,578
Geraci, Laura	Tchr-Schl Instr Nursing	OACES-WFP	1,279					73,295	74,573
Simbari, Kelly M.	Ela Coach	Dept of Professional Dvlpmnt	5,161					69,399	74,560
Kessel, Ira M.	Tchr-English	Youth & Justice - HS						74,546	74,546
DiGiulio, Lisa M	Counselor	Young Mothers & Interim Hlth	9,003					65,538	74,541
Vetrov, Zlatko	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS						71,813	74,537
Pritchard, Lisa	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES	8,127				2,724	66,396	74,523
Schuster, Judith	Grants Writer	Grants Office - AS						74,515	74,515
Witman, Gregory A	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics						74,494	74,494
Lonadler, James	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						74,488	74,488
Consaul, Cynthia	Sch Social Worker	Northwest High School						74,488	74,488
Page, Lisa	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						74,488	74,488
Hoffman, Ingrid	Tchr-Spec Ed Sp/Hh	# 2 - Clara Barton - ES						74,488	74,488
Plumeri, Joanne K	Tchr-Elem 1-3	# 33 - John James Audubon - ES						74,488	74,488
Koonmen, Susan M.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						74,488	74,488
Johnson, Cheryl Y.	Tchr-English	Employment Benefits - EB						74,488	74,488
Wynne, Diane	School Psychologist	# 2 - Clara Barton - ES	3,663					70,820	74,483
Rothwell, Victoria	Tchr-Physical Education	# 46 - Charles Carroll - ES	16,783					57,660	74,443
Whann, Michael E.	Counselor	Youth & Justice - HS	12,221					62,206	74,427
Smith, Christopher Ravi	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	22,806					51,618	74,424
Wilson, Evan A.	Tchr-Social Studies	School of the Arts - HS	11,024					63,398	74,422
Davis, Terrence Douglas	Custodian Engineer	Integrated Arts & Tech HS				6,073		68,290	74,363
Carlston, Richard L.	Tchr-Spec Ed	All City High	7,488					66,858	74,346
Robertson, Donald G.	School Construction Inspectr	Plant Engineering - FA					3,582	67,474	74,318
Jacobs, Karen A.	Dir Of Financial Management	Dept of Financial Management						74,315	74,315
Sutton, Michelle D.	Tchr-Elem 4-6	# 36 - Henry W Longfellow - ES						74,314	74,314
Campbell, Maria L.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES	6,276					68,035	74,311
Johnson, Daniel P.	Tchr-Physical Education	Rob't Brown HS of Constr & Des	10,308					63,998	74,306
Wilson, Lilie	Asst Supervising Cust Engineer	Optn of Plant-Sprvsn - FA						74,281	74,281
Smith, Betty J.	Bus Driver	Trnsprtn-Dist-Owned - TA			230	7,462		66,552	74,244
Leysath, Gail	Counselor	Alt Prog Student Support Cntr	10,368					63,860	74,227
Salvaggio, Cacilda F.	Tchr-Elem 4-6 Bilingual	# 28 - Henry Hudson - ES	12,017					62,198	74,215
Sanchez-Goldberg, Louisa	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	6,180					68,034	74,214

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Eichner, Nancy A.	Tchr-School Instructor	Youth & Justice - HS	13,894					60,318	74,212
DeMarie-Oberlin, Joan M.	Tchr-Spec Ed	# 17 - Enrico Fermi - ES	198					73,995	74,193
Francis, Jill	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy	198					73,995	74,193
Good, Jeffrey	Math Coach	Dept of Professional Dvlpmnt	8,193					65,979	74,172
Bizzigotti, Brian	Tchr-On-Assignment	Instruct Tech for Schools - CS	11,001					63,166	74,167
Ushe, Dumazile	Tchr-Spec Ed	Northwest High School	858					73,288	74,146
Loveless, Maureen A.	Tchr-Art	Jos. C. Wilson Magnet HS	7,338					66,801	74,139
Martino-Walker, Abby L.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls	644				5,794	67,700	74,138
Cain, Margaret M.	Tchr-Elem 4-6	# 15 - Children's School - ES	1,452					72,653	74,105
Strahl, Mack R.	Tchr-Esol	# 9 - Dr Martin L King Jr - ES	3,439					70,643	74,082
Dickerson, Mary	Sch Social Worker	# 25 - Nathaniel Hawthorne-ES						74,074	74,074
Gallina, Angelo J.	Tchr-Kindergarten-Full Day	# 34 - Dr Louis A Cerulli - ES	5,726					68,320	74,046
Helbig, Elizabeth A.	Math Coach	Dept of Professional Dvlpmnt	1,716					72,311	74,027
Maxick, Stacey J.	Library Media Specialist	# 23 - Francis Parker Lbrary	5,988					68,031	74,019
Witter, Janet A.	Tchr-Spec Ed Sp/Hh	# 28 - Henry Hudson - ES						74,017	74,017
Benvenuto, Peter P.	Intervention/Prevention Tchr	# 29 - Adlai E Stevenson-Exp L						73,995	73,995
Pellegrino, Kathy M.	Tchr-Spec Ed	# 36 - Henry W Longfellow - ES						73,995	73,995
Robinson, Jacqueline	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						73,995	73,995
Brady, Glennis M.	Custodian Engineer	# 41 - Kodak Park School - ES			10,790		1,163	62,018	73,972
DeFranco, Jennifer L.	Tchr-Spec Ed	James Monroe High School - HS	8,860					65,100	73,960
Bond, Robert A.	Tchr-Spec Ed	# 58 - World of Inquiry - ES	5,540					68,410	73,950
Gilbert, Mary H.	Counselor	East High School - HS	5,866					68,062	73,928
Collins, Sarah J.	Tchr-English	Jos. C. Wilson Magnet HS	14,142					59,767	73,909
Leigh, Maureen	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	7,431					66,463	73,893
Zaremba, Craig	Tchr-Science	# 28 - Henry Hudson - ES	712					73,114	73,826
Solomon, Deborah D.	Assistant Principal	# 10 - Dr Walter Cooper Aca-ES					4,734	69,065	73,799
Capezzuto, Colleen A.	School Psychologist	# 4 - George M Forbes - ES	1,949					71,843	73,792
Alborano, Barbara	Word Proc Oper II-40 Hrs	Spec Education Secondary Schls			314			73,476	73,790
Staub, Barbara L.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	979					72,795	73,774
Fallon, Marcia T.	Tchr-Spec Ed Sp/Hh	Spec Education External Ed						73,764	73,764
Mack, Josh J.	Tchr-Math	Young Mothers & Interim Hlth				157		73,764	73,764
Diekvoss, Michele M.	School Secretary	# 42 - Abelard Reynolds - ES						73,582	73,739
Burns, Robert R.	Expanded Lmg. Res. Coord.	# 3 - Nathaniel Roch-Exp Lrn					1,154	72,577	73,731
Panisch, Laurence Jeffrey	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	10,330					63,391	73,721
Wells-Kelly, Catherine A.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						73,698	73,698
Betzenhauser, Kristen M.	Tchr-Esol	# 17 - Enrico Fermi - ES	891					72,795	73,686
Milord, Marie	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	5,118					68,563	73,681
Munawar, Laiqa	Tchr-Science	# 3 - Nathaniel Rochester - ES	6,002					67,677	73,679
Klein, Kathleen	Ela Coach	# 8 - Roberto Clemente - ES	18,883					54,794	73,677
Conrow, Paul D.	Tchr-Science	East High School - HS	3,630					70,046	73,676
Sorriero, Susan	Response To Intervention Tchr	# 45 - Mary McLeod Bethune-ES						64,917	73,675
Valentino, Michelle E.	Tchr-Esol	Rochester International Acad	8,758					65,287	73,642
Santillo, Brian J.	Tchr-English	# 3 - Nathaniel Rochester - ES	13,919					59,702	73,620
Weeks, Bridgett	Tchr-Spec Ed	# 46 - Charles Carroll - ES	9,731					63,877	73,608
Lipani, Susan M.	Office Clerk II 40 Hrs.	Expanded Learning					8,258	65,266	73,523
Schuman, Diane L.	Tchr-Spec Ed Sp/Hh	# 57 - Early Childhood - ES						73,517	73,517

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Stacy, Nancy	Word Proc Oper II-40 Hrs	Spec Education Elementary Schl				1,543		71,970	73,513
Cutala, Gerald	Senior Personnel Analyst	Human Capital						73,500	73,500
Fredrick, Kristine M.	Tchr-English	East High School - HS						73,451	73,451
Gauldin, Philip	Tchr - Mentor Release	Careers in Teaching	7,041					66,396	73,437
Anderson, Tiffany A.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls				3,713		69,709	73,422
Konecny, Loretta	Tchr-English	Rob't Brown HS of Constr & Des	11,204					62,194	73,398
Watson Alan L.	Custodian Engineer	All Schools Unassigned - FA				2,651	2,578	68,135	73,363
Daniels, Shawn Christopher	Tchr-Elem 4-6	# 42 - Abeland Reynolds - ES						73,361	73,361
Piccarreto, Melissa M.	Tchr-Registrar	School Operations	6,608					66,750	73,358
Fink, Patrick	Tchr-Math	# 9 - Dr Martin L King Jr - ES	7,686					65,658	73,344
Bianchi, Theresa	Word Proc Oper II-40 Hrs	Early Childhood Office - PS						73,337	73,337
McCarthy, Meybhol C.	Tchr-Foreign Language	Roach Sci, Tech, Eng, Math HS						67,070	73,333
Rulison, Karen	Sch Social Worker	Social Work Services - SSS	6,263					73,328	73,328
Ontiveros, Leticia	Tchr-Pre-K Bilingual	# 33 - Florence S Brown - PreK						73,288	73,288
Wilson, William H.	Tchr-Spec Ed	All City High						73,288	73,288
Stiller, Johanna	Tchr-Pre-K	# 33 - Florence S Brown - PreK						73,288	73,288
Favaloro, Erica	Tchr-Foreign Language	School Without Walls - HS						73,288	73,288
Hashim, Christine L.	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						73,288	73,288
Dake, Rachel S.	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES						73,288	73,288
Gaffney, Thomas J.	Tchr-On-Assignment	# 34 - Dr Louis A Cerulli - ES	6,481					66,801	73,282
D'Aloisio, Patricia A.	Tchr-Kindergarten-Full Day	# 7 - Virgil I Grissom - ES	4,960					68,320	73,280
Brown, Lawanda	Tchr-Science	Leadership Acad for Young Men	10,473					62,804	73,277
Shell, Cynthia E.	School Secretary	# 7 - Virgil I Grissom - ES				617	3,028	69,621	73,266
Bailey, Mary Ann	Tchr-Spec Ed	# 42 - Abeland Reynolds - ES	363					72,874	73,237
Gabaliski, Walter	Counselor	Roch Sci, Tech, Eng, Math HS	2,588					70,643	73,231
Whitt, Lillie	Counselor	Rob't Brown HS of Constr & Des	2,588					70,643	73,231
Temkin, Jeffrey	Tchr-Music, Vocal	# 28 - Henry Hudson - ES						73,223	73,223
Beasley, Sharon	Tchr-Spec Ed	Charlotte High School - HS	15,540					57,676	73,216
Cruz-Phommany, Analy	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	15,672					57,536	73,207
Jackson, Ajoua N.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls					1,366	71,778	73,144
Hohmann, Dawn M.	Tchr-Science	School of the Arts - HS						73,137	73,137
Farrell-Geise, Brenna M.	Director Of English Lang Arts	Secondary School Supervision						73,125	73,125
Anglin, Billy C.	Project Administrator	Student Information Systems-CS						73,123	73,123
Dawson, Jennifer	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	9,409					63,699	73,107
Petote, Karen M	Hearing Officer	General Counsel						73,100	73,100
Hammond, Lawrence	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	12,105					60,993	73,098
Fitzpatrick, Kathleen A.	Office Clerk I	Career & Technical Education					1,887	70,999	73,087
Willis, Chanta	Assistant Principal	# 17 - Enrico Fermi - ES						73,071	73,071
Phinney, Mark F.	Tchr-Music, Vocal	# 33 - John James Audubon - ES	1,122					71,937	73,059
Bronson, Bridget	Tchr-Spec Ed	East High School - HS	11,327					61,669	72,996
Delong, Dana L.	Tchr-Spec Ed	# 58 - World of Inquiry - ES						72,980	72,980
Toole, Terra R.	Math Coach	Dept of Professional Dvlpmnt	5,849					67,108	72,957
Chaze, James J.	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES						72,948	72,948
Caparco, Melinda A.	Tchr-Social Studies	Integrated Arts & Tech HS	13,841					59,104	72,944
Holland, Richard J.	Tchr-Spec Ed	Roch Early College Intrnl HS						72,942	72,942
Zawadzki, Wanda L.	Tchr-Physical Education	# 3 - Nathaniel Rochester - ES	10,077					62,865	72,942

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Belfiore, Julie M	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						72,920	72,920
Ashton, Farai C.	Tchr-Social Studies	LyncX Academy	10,704					62,213	72,917
Padilla, Mayra S.	Language Assessor - Bilingual	Student Equity & Placement -HS	5,796					67,120	72,916
Makowski, Angela	Tchr-Esol	Northeast High School	5,778					67,120	72,898
Savastano, Mario J.	Tchr-English	Jos. C. Wilson Magnet HS	10,031					62,864	72,894
Kasdin, Lisa	Counselor	School of the Arts - HS	2,571					70,321	72,892
Stevenson, Janine M.	Per Diem Test Correct	Tchr-Sub Per Diem - DM	30					72,848	72,878
Budd, Marsha	School Psychologist	# 17 - Enrico Fermi - ES						72,874	72,874
Carey, Carla Ann	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						72,874	72,874
McMindes, Mary Kay	Tchr-Elem 1-3	# 16 - John W Spencer - ES						72,874	72,874
Visconte, Debra L.	Tchr-Elem 1-3	# 5 - John Williams - ES						72,874	72,874
Leone, Steven	Tchr-Technology	James Monroe High School - HS						72,874	72,874
O'Brien, John F.	Tchr-School Instructor	Agency Youth - HS						72,874	72,874
Devlin, Christine M.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	6,056					66,801	72,857
Westrich, Kevin	Tchr-Math	Jos. C. Wilson Magnet HS	4,537					68,320	72,857
Voigt, Peter T.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES	4,809					68,035	72,844
Roods, Cynthia A	Tchr-Science	Northwest High School	9,425					63,386	72,811
O'Neill, Karen M.	Tchr-Spec Ed	# 36 - Henry W Longfellow - ES						72,795	72,795
Rodriguez, Pamela M	Sch Social Worker	Alt Prog Student Support Cntr	4,977					67,818	72,795
Nicholas, Wendy	Counselor	Alt Prog Student Support Cntr	12,265					60,473	72,738
Eisenberg, Kathleen M.	Tchr-On-Assignment	Instruct Tech for Schools - CS	12,243					60,469	72,712
Poles Jr., Robert J.	Tchr-On-Assignment	Teaching and Learning	13,438					59,273	72,711
Metsayer, Marianna	Math Coach	Dept of Professional Dlpmt	396					72,311	72,707
Spencer, Barbara L.	Tchr-Kindergarten-Full Day	# 20 - Henry Lomb - ES	858					71,843	72,701
Macaluso, Alexander S.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	7,097					65,601	72,698
Alberti, Michele L.	Data Driven Administrator	Elementary School Supervision					2,692	70,000	72,692
Tran, Annie K.	Tchr-Math	Rochester International Acad	8,511					64,176	72,687
Canfield, Kenneth	Tchr Perf Arts - Drama	School of the Arts - HS	198					72,477	72,675
Clifford, Wendy O.	Counselor	Jos. C. Wilson Magnet HS	7,013					65,631	72,644
Hansen, Jeanette A.	Asst Employee Benefits Tech	Human Capital						72,639	72,639
Tyler, Colleen Marie	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng Health, Phys Educ, & Athletics	9,237					63,390	72,628
Irving, Patrick P	Sch Coord Health/Pe/Athletics	Spec Education Elementary Sch					2,750	69,863	72,613
Wilson-Snider, Jamesha T.	Coord Admin Spec Ed-Sec	Student Information Systems-CS					2,652	69,959	72,611
Volkmar, Christine K.	Project Administrator	East High School - HS	132					72,471	72,603
Graham, Timothy John	Tchr-Art	# 45 - Mary McLeod Bethune-ES	7,507					65,088	72,595
Davis, Sharon Elaine	Tchr-Elem 4-6	Spec Education External Ed				7,229	5,149	60,175	72,554
Calcagno, Peggy A.	Word Proc Oper Ii-40 Hrs	Roch Sci, Tech, Eng, Math HS	5,425					67,108	72,533
Gagnier, Mary P.	Tchr-Spec Ed	Spec Education Secondary Schls						72,528	72,528
Baker, Tabitha S.	Coord Admin Spec Ed-Sec	# 3 - Nathaniel Rochester - ES						68,001	72,527
Payne, Laurie	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES	4,526					72,520	72,520
Morgan, Jayne	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	9,548					62,964	72,512
Chitaphong, Amanda	Tchr-English	Rob't Brown HS of Constr & Des	10,308					62,198	72,506
Corke, Richard M.	Tchr-Esol	Union Cntrl Obligation-DWNPE					9,409	63,089	72,499
Landry, Louise A	Office Account Clerk	Jos. C. Wilson Found Acdmy	7,376					65,097	72,473
Sunderville, David	Tchr-Spec Ed	# 28 - Henry Hudson - ES	12,001					60,469	72,470
Ventura, Jeremy J.	Tchr-Elem 1-3								

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Kirkland, Rhonda	Secretary I	Administrative Operations					1,367	71,081	72,448
Laloggia, Lori A.	Tchr-English	Northwest High School	2,870					69,563	72,433
Westendorf, Nancy S.	Library Media Specialist	# 36 - Henry W Longfellow Lbr	926					71,476	72,402
Gifaldi, Roxane	Tchr-Elm 1-3	# 45 - Mary McLeod Bethune-ES	3,946					68,448	72,394
Sundberg, Nancy P.	Per Diem Retiree	Tchr-Sub Per Diem - DM	198					72,185	72,383
O Neil, John E.	Tchr-Esol	# 17 - Enrico Fermi - ES	1,299					71,071	72,370
Lamb, Rebecca E.	Tchr-Spec Ed Sp/Hh	Northwest High School	5,349					66,991	72,340
Ranger, Diane A.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						72,316	72,316
Hastings, Paula S	Tchr-Spec Ed	Agency Youth - HS	10,110					62,198	72,308
Parker, Teresa D.	Tchr-Science	School of the Arts - HS	446					71,843	72,288
Talone, Thomas A.	Tchr-Architecture	Rob't Brown HS of Constr & Des						72,265	72,265
Robinson, Dwight	Tchr-Art	James Monroe High School - HS	111					72,146	72,257
Lj, Elizabeth	Tchr-Spec Ed	Spec Education External Ed	5,135					67,120	72,254
Davis, Delores R.	Ela Coach	Dept of Professional Dvlpmnt	4,526					67,713	72,239
Castellon, Alicia M.	Tchr-Elm 4-6	Rochester International Acad	5,762					66,463	72,225
Gomez, Ruth	Tchr-Kindergarten-Full Day	# 17 - Enrico Fermi - ES	1,145					71,071	72,215
Brundage, Michael	Tchr-Foreign Language	Jos. C. Wilson Found Acadmy	5,326					66,863	72,189
Blanda, Joann	Tchr-Elm 4-6	# 39 - Andrew J Townson - ES	2,801					69,380	72,181
Bonacci, Megan	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl	660					71,489	72,149
Rizzo, David M.	Tchr-Physical Education	Roch Sci, Tech, Eng, Math HS	6,473					65,667	72,140
Roberts, Robyn R.	Assistant Prncpal	# 7 - Virgil I Grissom - ES						72,100	72,100
Delorm-Ferrara, Chantal E.	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	5,917					66,182	72,099
Kehoe, Jennifer	Tchr-English	Jos. C. Wilson Magnet HS	9,909					62,189	72,098
Keim-Kohlstaedt, Linda	Tchr-Spec Ed Sp/Hh	# 46 - Charles Carroll - ES	1,443					70,643	72,086
Gravino, Kathleen	Office Clerk I	Spec Education External Ed				256		71,826	72,082
Lippa-Yonckheere, Renee M.	Tchr-Elm 1-3	# 43 - Theodore Roosevelt - ES	4,414					67,663	72,077
Vives, Alva Inez	Intervention/Prevention Tchr	# 10 - Dr Walter Cooper-Exp Lr	2,235					69,839	72,074
Brackmann, Nancy	School Psychologist	Jos. C. Wilson Magnet HS	1,406					70,643	72,049
Godleski, Patricia	Tchr-Spec Ed	# 2 - Clara Barton - ES	10,155					61,887	72,042
Tyra, Tracey L.	Tchr-Spec Ed Sp/Hh	# 50 - Helen B Montgomery - ES	198					71,843	72,041
Ninan, Remy G.	Senior Programmer Analyst	Business Sys Tech Support - CS						72,028	72,028
Burkovich, Lisa	Emergency Mgmt & Prof Dev Coor	Office of Security Operations						72,028	72,028
Carlson, Sarah	Tchr-Spec Ed Sp/Hh	# 28 - Henry Hudson - ES	5,142					66,840	71,982
Paris, Vincent R.	Library Media Specialist	# 34 - Dr Louis A Cerulli Lbr	8,082				4,703	61,958	71,951
Nettlin, Marcie M.	School Secretary	# 34 - Dr Louis A Cerulli - ES						71,926	71,926
Hansen, Eric M.	Project Architect	Plant Engineering - FA						71,892	71,892
Krug, Howard P.	Tchr-Social Studies	Vanguard Collegiate HS	7,042					64,836	71,878
Widrick, Colleen	Instructional Coach	# 17 - Enrico Fermi - ES						68,320	71,857
Telles, Kristina	Tchr-Elm 4-6 Bilingual	# 12 - James P B Duffy - ES	3,537					68,234	71,855
Malady, Stephanie M.	Tchr-Elm 4-6	Rochester International Acad	3,621					71,843	71,843
Weinstein, Nancy	Tchr-Elm 1-3	# 16 - John W Spencer - ES						71,843	71,843
Eaton, Erica L.	Sch Social Worker	East High School - HS						71,843	71,843
Martinez, Adam J.	Tchr-Elm 4-6	# 43 - Theodore Roosevelt - ES						71,843	71,843
Campbell, Sabrina	Sch Social Worker	Charlotte High School - HS						71,843	71,843
Garcia, Richard	Tchr-Bilingual-Math	East High School - HS						71,843	71,843
Desiato, Francine J.	Tchr-Math	Charlotte High School - HS	3,825					68,001	71,826

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Sackett, David M.	Tchr-Physical Education	Leadership Acad for Young Men	8,863					62,958	71,821
Munoz, Sheri S	Tchr-Physical Education	East High School - HS						71,736	71,736
Fazio, Ann	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,214					69,520	71,734
Bland, Reginald	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	6,159				4,764	65,560	71,719
Durick, Jody M.	Administrative Specialist	SESS						66,950	71,714
Brooks, Gloria Ann	Tchr-Music, Vocal	Leadership Acad for Young Men	4,897					66,801	71,698
Karr, Juliana	Tchr-Spec Ed Sp/Hh	# 15 - Children's School - ES	825					70,872	71,697
Wilson, Catherine	Assistant Personnel Analyst	Human Capital					1,356	70,336	71,692
Johnson, Curtis S.	Tchr-Physical Education	# 45 - Mary McLeod Bethune-ES						71,674	71,674
Ortiz-Viera, Maria	Tchr-Bilingual Specialist	# 9 - Dr Martin L King Jr-EL	9,476					62,191	71,667
Terrana, Jennifer J.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES	4,809					66,835	71,644
Velletri, Thomas	Tchr-Physical Education	# 19 - Dr CharlesT Lunsford-ES						71,636	71,636
Latorre, Jack A.	Tchr-Art	School of the Arts - HS	297					71,333	71,630
Hilling, Peter	Tchr-On-Assignment	Instruct Tech for Schools - CS	11,154					60,469	71,623
Barnes, Howard G	Tchr-Science	Northeast High School	6,334					65,276	71,610
Bartholomay, Robert J.	Custodian Engineer	# 29 - Adlai E Stevenson - ES				6,837	123	64,647	71,607
Merkel, Jeffrey S.	Tchr-Physical Education	# 50 - Helen B Montgomery - ES						71,595	71,595
Osbourne, Cherill E.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	3,349					68,180	71,529
Altier, Annamaria R.	Tchr-Esol	Rochester International Acad	8,124					63,403	71,527
Garcia, Rosemarie	Foreign Language Translator	Office of Spec Ed Acntblty						71,525	71,525
Johnson, Ronald C.	Custodian Engineer	Rochester International Acad				7,631		63,888	71,519
Schwartz, Susan E.	School Psychologist	# 20 - Henry Lomb - ES						71,500	71,500
Hardisky, Martin A.	Tchr-School Instructor	Youth & Justice - HS						62,197	71,490
Fose, Patricia	Tchr-Spec Ed Sp/Hh	# 17 - Enrico Fermi - ES	9,293					70,780	71,476
Cutaia, Laura J.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES	4,718					66,744	71,462
Richman, Rose K.	Math Coach	Dept of Professional Dvlpmnt	441					71,016	71,457
Doe, Patrick S.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES	4,922					66,528	71,450
Schmitt, Maryjo	Tchr-Physical Education	# 7 - Virgil I Grissom - ES						71,446	71,446
Johnsen, Timothy J.	Tchr-Science	Integrated Arts & Tech HS	20,489					50,949	71,438
Rutland, Shanta M.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES	4,545					66,870	71,415
Lee, Tiffany D.	Assistant Principal	# 41 - Kodak Park School - ES						71,401	71,401
Farrell, Charles T.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES	9,192					62,202	71,393
Jackson, Katie A.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	8,205					63,188	71,393
Bovard, Adele	Dpty Supt Of Administration	Dpty Supt of Administration						71,346	71,346
Coe, Heather	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						71,335	71,335
Palmer, Florence	Sch Social Worker	# 10 - Dr Walter Cooper Aca-ES						71,320	71,320
DiBenedetto, Claire E.	Tchr-Spec Ed	# 9 - Dr Martin L King Jr - ES						71,320	71,320
Curtis, Jeffrey W.	Tchr-Physical Education	Charlotte High School - HS						71,301	71,301
Dingwall, Joanne R.	Office Clerk II	Payroll Department -FS				445	5,460	65,394	71,298
Shaw, Karie	Tchr-Math	James Monroe High School - HS	10,009					61,281	71,289
Carter, Richard A.	Tchr-Health Education	Northeast High School	4,928					66,337	71,265
Brandstetter, Tammy Lynn	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES	3,034					68,230	71,264
Garrow, Lisa Lynn	Ela Coach	Dept of Professional Dvlpmnt	5,808					65,411	71,219
Vasta, Kimberly Diane	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	7,820					63,390	71,211
Kedley, Terrence P.	Tchr-English	All City High	17,627					53,564	71,191
Latosa, Sarah J	Tchr-Science	Rochester International Acad	8,756					62,396	71,152



# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Kornaker, Stephen C.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES							71,134
Warrick, Jennifer	Tchr-Science	James Monroe High School - HS	10,134					60,994	71,128
McCortney/Michele	School Psychologist	# 8 - Roberto Clemente - ES	1,683					69,443	71,126
Altieri, Stacy L.	Tchr-Kindergarten-Full Day	# 9 - Dr Martin L King Jr - ES	2,831					68,285	71,115
Sprague,Lisa	Tchr-Literacy	# 9 - Dr Martin L King Jr - ES	2,775					68,320	71,095
Schutt, Karen E.	Tchr-Reading	Integrated Literacy K-12	10,618					60,469	71,087
Poarch, Denise M.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						71,071	71,071
Marciano, Julie L.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						71,071	71,071
Sperry, Erin C.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						71,071	71,071
Lyons, Kirsten	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	2,729					68,320	71,049
Karsten, Linda T.	Tchr-Map	# 12 - James P B Duffy - ES	396					70,643	71,039
Edwards, Shelly M.	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	9,041					61,993	71,034
Porretta-Baker,Gina	Tchr-English	# 58 - World of Inquiry - ES	9,755					61,271	71,026
Fico, Adele M.	Art Center Director	School of the Arts - HS		3,560				67,454	71,014
Hightower, Linda E.	Tchr-Pre-K	# 25 - Nathan. Hawthorne-PreK	1,485					69,520	71,005
Hanan, Elizabeth	Associate Director Of Music	Arts Education - AS	3,498					67,503	71,001
Hayes, Mary K.	Tchr-Music,Vocal	# 41 - Kodak Park School - ES	10,675					60,323	70,997
Lagonegro, Jennifer S.	Tchr-Kindergarten-Full Day	# 10 - Dr Walter Cooper Aca-ES	2,646					68,320	70,965
Lyon, Judith	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	7,080					63,877	70,957
Morales-Phillips, Marsha Lee	Sr School Secretary Bilingual	Charlotte High School - HS					2,614	68,343	70,956
Richter, Melissa E.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	13,750					57,194	70,944
Seybold, Audrey	Tchr-Kindergarten-Full Day	# 46 - Charles Carroll - ES	297					70,643	70,940
French, Kristen	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES	5,429					65,495	70,924
Sanson, Kelly J.	Coord Admin Spec Ed-Sec	Spec Educ Speech Hearing & Vsn				1,833		69,074	70,907
Legzdin, Jennifer L	Tchr-Foreign Language	Vanguard Collegiate HS	8,359					62,526	70,885
Santillo, Teresa L.	Bus Operations Expediter	Trnsprt Pub/Priv Carriers-TA				11,312		57,478	70,885
West, Melissa S.	Response To Intervention Tchr	# 45 - Mary McLeod Bethune-ES	9,361					61,523	70,884
Bird, Janet L.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						70,880	70,880
Morales, Larry	Tchr-Social Studies	Rob't Brown HS of Constr & Des	6,498					64,380	70,878
Goff, Ryan	Tchr-On-Assignment	Instruct Tech for Schools - CS	6,386					64,484	70,870
Ozuna, Mario N.	Maintenance Mechanic I	Electrical - FA						70,866	70,866
Priddy, Amy M	Tchr-English	Northeast High School	10,552					60,290	70,843
Pasquarella, Elizabeth Craighead	Tchr-Spec Ed	# 33 - John James Audubon - ES	198					70,643	70,841
Daniels, Paul H.	Tchr-Computer Science	P-Tech: Pathways in Technology	3,300					67,533	70,833
Campoli, Diane S.	Executive Assistant	Office of Security Operations				1,338		69,489	70,827
Bunn, Mary	Tchr-Bilingual-Science	James Monroe High School - HS	13,211					57,614	70,825
Smith, Zestean	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						70,809	70,809
Campe, Stephen M	Tchr-Social Studies	# 58 - World of Inquiry - ES	8,274					62,526	70,800
Burrows, Nakia	Counselor	Northeast High School	13,820					56,948	70,768
Woodhams, Susan D.	Tchr-English	School of the Arts - HS	7,371					63,393	70,764
Fontanez, Daniel	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl				5,000		65,750	70,750
Leckinger, Allison	Tchr-On-Assignment	Instruct Tech for Schools - CS	13,101					57,642	70,743
Moughan, Thomas M.	Senior Technical Director	Dept of Communications-DM				5,052		65,670	70,722
Lynch, Brian	Tchr-Map	# 43 - Theodore Roosevelt - ES	8,791					61,922	70,714
Viavattine, Gary	Maintenance Mechanic I	Electrical - FA				2,188		68,476	70,664
Cusack, Wendi	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						70,643	70,643

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Brind Amour, Colleen	Tchr-Spec Ed	Special Educ. CTE & Transition						70,643	70,643
Hancock, Ellen M.	Tchr-Physical Education	# 19 - Dr CharlesT Lunsford-ES						70,643	70,643
Davis, Greta Marie	Sch Social Worker	# 58 - World of Inquiry - ES						70,643	70,643
Newmark, Dawn S.	Tchr-On-Assignment	# 9 - Dr Martin L King Jr-EL						70,643	70,643
Dimatteo, Victoria	Tchr-Social Studies	All City High						70,643	70,643
Elliott, Thomas	Tchr-English	Charlotte High School - HS						70,643	70,643
Hess, Kimberley A.	Tchr-Spec Ed Sp/Hh	# 16 - John W Spencer - ES						70,643	70,643
Yildirim, Patricia A.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						70,643	70,643
Alfieri, Kimberly A.	Tchr-Elem 4-6	# 42 - Abeler Reynolds - ES						70,643	70,643
Johnson, Chloe C.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						70,643	70,643
Machuca, Paola	Sch Soc Wrk Bil	East High School - HS						70,643	70,643
Brown, Anita D.	Tchr-Family & Consumer Science	# 4 - George M Forbes - ES						70,643	70,643
Way, Amy Michelle	School Psychologist	# 10 - Dr Walter Cooper Aca-ES						70,643	70,643
Hassall, Shelly	Tchr-Spec Ed	All City High						70,643	70,643
Klein, Christine A.	Math Coach	Dept of Professional Dvlpmnt	1,254					69,387	70,641
Tan, Tony	Tchr-Physical Education	# 33 - John James Audubon - ES	2,340					68,296	70,636
Wayman, Jeffrey Dean	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	9,628					60,986	70,614
Golder, Maria A.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						70,606	70,606
Williamson, Eric	Tchr-Elem 4-6	# 15 - Children's School - ES	10,126					60,469	70,595
Ulrich, Alyson	Tchr-Spec Ed	East High School - HS	9,741					60,850	70,592
Trzinski, Mark	School Psychologist	All City High	6,684					63,901	70,585
Grantham, Andrew T.	Math Coach	Dept of Professional Dvlpmnt	9,075					61,504	70,579
Briggs, Kelli Monique	Tchr-Elem 4-6	# 5 - John Williams - ES	12,901					57,671	70,571
Martinez, Misty A.	Tchr-Math	# 45 - Mary McLeod Bethune-ES	8,806					61,748	70,554
Mccabe, Eileen	Ela Coach	Dept of Professional Dvlpmnt	7,375					63,174	70,549
Diegert, Marcie L.	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES	3,423					67,120	70,543
Cretelle, Tracy	Tchr-ELL Coach	Bilingual Education - AS	8,351					62,188	70,539
Multer, Timothy J.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	4,158					66,374	70,532
Scott, Mark A	Administrative Analyst	OACES-WFP						70,525	70,525
Torres, Rosalia	Office Clerk I Bilingual	Early Childhood Office - PS			1,342		2,557	66,618	70,517
Rotoli, Anthony D.	Tchr-Spec Ed	Integrated Arts & Tech HS	10,040					60,469	70,509
Fitta, James B.	Tchr-English	East High School - HS	6,416					64,082	70,498
Mazur, Joan	Tchr-Foreign Language	James Monroe High School - HS	8,814					61,669	70,483
Tucker, Julie	Tchr-Spec Ed	Northeast High School	1,155					69,327	70,482
Amy, Michael P.	Physical Therapist	Spec Education OT/PT Services						70,440	70,440
Thornion, Marendra J	Tchr-Science	Northwest High School	13,239					57,198	70,438
Frey, Laura	Tchr-Art	Charlotte High School - HS	6,300					64,108	70,409
Zarpentine, Barbara L.	Stock Clerk	Union Cntrcl Obligation-DWNPE					7,188	63,181	70,369
Jordan, Mark	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	6,053					64,306	70,358
Walker, Valerie J.	Bus Driver	Trnsprtn-Dist-Owned - TA			349	4,213		65,756	70,317
Reid, Hughan	Tchr-Business/Marketing	Vanguard Collegiate HS	9,842					60,469	70,311
Cochren, Tuanita	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	7,116					63,188	70,304
Roemer, Elizabeth	Tchr-Spec Ed	# 39 - Andrew J Townson - ES						70,301	70,301
Fend, Renee A.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES	5,403					64,856	70,259
Parker, Gloria J.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,224					68,001	70,225
Nguyen, Thao Trong	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	3,393					66,801	70,194

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Simpson, Samuel	Tchr-Math	Roch Sci, Tech, Eng, Math HS	660					69,520	70,180
Morehand, Alice M.	Senior School Secretary	Lynx Academy						70,154	70,154
Herrmann, Maryjoy C.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	2,146					68,001	70,147
Stefano, Peter J.	Maintenance Mechanic I	Electrical - FA				3,438	4,700	62,003	70,141
Pope, Samuel L.	Asst Custodian Engineer	East High School - HS				22,140	3,773	44,228	70,141
Metras, Jessica	Academic Support Tchr	# 23 - Francis Parker-Exp Ling	7,655					62,428	70,083
Keenan, Eric	Tchr-Esol	East High School - HS	9,773					60,304	70,076
Rodriguez, Caroline	Tchr-Science	# 16 - John W. Spencer - ES	9,773					60,304	70,076
Barnett, Lisa Marcella	School Psychologist	# 3 - Nathaniel Rochester - ES	6,669					63,393	70,062
Maida, Beverly A.	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn	6,162					63,895	70,057
Kileen, Matthew	Maintenance Mechanic I	Plant Security - FA				9,294		60,690	69,984
Brooks, Bryan J	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	9,638				2,773	57,564	69,975
Thomas, Stephanie	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						69,959	69,959
Kane, Anne M.	Tchr-Social Studies	East High School - HS	2,294					67,663	69,957
Beckley, Christi Andrea	Tchr-Elem 1-3	# 5 - John Williams - ES	7,740					62,194	69,933
Pedraza-Santos, Wanda E.	Executive Assistant	Chief of School Transformation				1,319		68,597	69,916
Wilmarth, Annaliese	Tchr-Spec Ed	Roch Early College Intrnl HS	528					69,380	69,908
West, Martha	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	6,501					63,386	69,887
Ottmar, Christy	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	5,033					64,850	69,883
Johnson, Gail F.	Tchr-English	# 16 - John W. Spencer - ES	10,896					58,986	69,881
Burns, Carolyn	Tchr-Esol	# 12 - James P B Duffy - ES	4,334					65,535	69,869
DiBenedetto, Pete	Maintenance Mechanic I	Grounds - FA				6,461	4,574	58,829	69,864
Simpson, Sonia K. M.	Tchr-Leap	# 50 - Helen B Montgomery - ES	330					69,520	69,850
Brothers, Diane L	Budget Analyst	Office of Budget & Revenue - FS						69,846	69,846
Hryhorenko, Andrea R.	Office Clerk I	Health Services - SSS						69,837	69,837
Rice, Juliet	Tchr-Esol	Jos. C. Wilson Magnet HS	9,327					60,469	69,796
Palermo-Spencer, Krista	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	7,738					62,040	69,778
Golamb, Chris C	Tchr-Physical Education	James Monroe High School - HS	12,307					57,471	69,778
Rutalis, Judith L.	Executive Assistant	General Counsel						69,755	69,755
Velazquez-Schlegel, Jessica	Tchr-Esol	# 50 - Helen B Montgomery - ES	9,009					60,740	69,749
Torchia, Peter J	Custodian Engineer	Roch Sci, Tech, Eng, Math HS				14,623	1,976	53,143	69,742
Ealy, George M.	Tchr-Math	Jos. C. Wilson Found Acdmty	4,633					65,090	69,722
Southerland, Tyrone W.	Tchr-Social Studies	Teacher Assignment Room	7,321					62,388	69,710
Saunders, Nyla S.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	7,519					62,189	69,708
Costello, Lynette	Occupational Therapist	Spec Education OT/PT Services						69,704	69,704
Calogero, Michelle A.	Tchr-Spec Ed	# 52 - Frank Fowler Dow - ES	2,878					66,820	69,699
Iacchetta, David M.	Math Coach	Dept of Professional Dvlpmnt	198					69,496	69,694
Sidney-Smith, Patricia A.	Office Clerk li 40 Hrs.	Pre-School Parent Program - PS				6,304	4,569	58,808	69,681
Perrotta, Christine	Counselor	Youth & Justice - HS	6,982					62,696	69,678
Jeina, Bohdan	Tchr-Spec Ed Sp/Hh	# 10 - Dr Walter Cooper Aca-ES						69,672	69,672
Sanchez Mary Ellen	Tchr-Music, Vocal	# 42 - Abelard Reynolds - ES	132					69,530	69,662
Turner, Ruth B.	Dir Of Counseling And Soc Work	School Counseling & Social Work						69,642	69,642
Doway, Gilbert E.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	1,249					68,320	69,569
Goode, Kevin	Project Administrator	Bus & Fin Specialized Services					1,549	68,017	69,566
Carroll McCarthy, Annmarie	Tchr-Reading	Integrated Literacy K-12	7,740					61,802	69,541
Stadt, Kara J.	Tchr-Spec Ed	# 43 - Theodore Roosevelt - ES	13,606					55,914	69,521

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Barker, Leah N.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						69,520	69,520
Marx,Marsailles	Tchr-Business/Marketing	East High School - HS						69,520	69,520
Kingsley,Thomas R.	Tchr-Elem 1-3	# 4 - George M Forbes - ES	4,421					65,089	69,510
Ilievski,Michael	Distr Processing Tech	Help Desk Operations - CS				3,174	4,666	61,646	69,486
Michel,Michele	Tchr-Elem 1-3	# 16 - John W Spencer - ES						69,485	69,485
Jacka, Sarah A.	Tchr-Math	# 50 - Helen B Montgomery - ES	4,267					65,193	69,460
Smith, Stephanie E.	Ela Coach	Dept of Professional Dvlpmnt	1,452					67,993	69,445
Nenni Jr.,Richard A.	Tchr-Math	All City High						69,443	69,443
Antario, Donna M.	Tchr-Pre-K Sped	Early Childhood Office - PS						69,443	69,443
Turek,David	Tchr-Physical Education	# 41 - Kodak Park School - ES	6,732					62,686	69,418
Sanfratello,Cynthia B.	Tchr-Foreign Language	Jos. C. Wilson Magnet HS	7,212					62,194	69,405
Doell,Charlene A.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	7,211					62,194	69,405
Ocran,Ebo Bonam	Tchr-Social Studies	All City High	7,211					62,194	69,405
Anico Jr., Richard L.	Tchr-Social Studies	Rob't Brown HS of Constr & Des	2,054					67,349	69,403
Callari,Kelly	Tchr-Speech/Language-Audiology	Spec Educ Audiology Services	1,394					68,008	69,402
Diener,Kathryn	Tchr-Spec Ed	Roch Early College Intrntnl HS	6,006					63,395	69,401
Bradstreet,Rebecca Downer	Instructional Coach	# 45 - Mary McLeod Bethune-ES	1,389					68,001	69,390
Steele-Avery,Karen	Tchr-Spec Ed	Northeast High School						69,387	69,387
Mezzio,Jolene C.	Ela Coach	Dept of Professional Dvlpmnt						69,380	69,380
Boyle,Michelle M.	Tchr-Kindergarten-Full Day	# 50 - Helen B Montgomery - ES						69,380	69,380
Ferguson,Nancy D.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						66,805	69,341
Brvk,Jeanne M.	Tchr-Map	# 43 - Theodore Roosevelt - ES					2,536	66,320	69,325
Theuman,John E.	Data Retrieval Spec 40 Hrs.	Office of Security Operations	1,006					64,728	69,297
Purdy,Judith A.	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	4,569					55,499	69,289
Perez,Sandra	Tchr-Esol	# 12 - James P B Duffy - ES				12,743	1,047	59,269	69,274
Perez Jr.,Aurelio	Maintenance Mechanic I	General - FA	10,005					58,875	69,274
D Alessandro,Michele A.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	10,399					66,320	69,244
Rivers,Jennifer J.	Tchr-Spec Ed	School of the Arts - HS	924					66,396	69,234
Repp,Michelle M.	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	2,838					68,969	69,233
Arzuaga,Kathryn Ann	Tchr - Mentor Release	# 42 - Abelard Reynolds - ES	264					68,339	69,227
Demonte,Anthony N.	Tchr-Computer Science	School of the Arts - HS	888					69,213	69,213
Downs,Timothy J.	Tchr-Science	School of the Arts - HS						68,810	69,206
Coors,Nancy L.	Tchr-Art	# 35 - Pinnacle School - ES	396					66,883	69,199
Specksgoor,Gina	Tchr-Physical Education	Rob't Brown HS of Constr & Des	2,316					68,320	69,178
Gagliano,Mary F.	Counselor	# 58 - World of Inquiry - ES	858					63,386	69,177
Capuzzuto,Melissa	Tchr-Spec Ed	Northwest High School	5,791					63,877	69,158
Mims,Gretchen	Sch Social Worker	# 3 - Nathaniel Rochester - ES	5,282					51,542	69,148
Kubanycz,Matthew J	Tchr-English	James Monroe High School - HS	17,606					66,831	69,147
Estruch-Todd,Rebekah	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	2,316					66,831	69,147
Marino,Micheala	Tchr-Math	# 3 - Nathaniel Rochester - ES	10,411					58,734	69,145
Buyer-Davis,Catherine M.	Library Media Specialist	# 39 - Andrew J Townson Lbry						67,110	69,144
Lee,Kimberly M.	Library Media Specialist	# 54 - Flower City School Lbry						65,777	69,135
Yasses,Sarah E.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES						69,131	69,131
Kaufmann,Keith K.	Data Management Programmer	Student Information Systems-CS							
Betancourt,Juan A	Tchr-Bilingual-Science	James Monroe High School - HS	3,358						
Zuroski,Kathryn M.	Administrative Specialist	SEIS							

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Brown, Paulette	Tchr-Elem 1-3	# 33 - John James Audubon - ES	3,593					65,537	69,130
Orden, Terri	Counselor	Rochester International Acad	15,839					53,290	69,128
Davis, Elizabeth R.	Tchr-Spec Ed Sp/Hh	# 34 - Dr Louis A Cerulli - ES	11,207					57,904	69,111
Gnann, Bryan	Tchr-Spec Ed	East High School - HS						69,101	69,101
Mundorff, Corrine B	Tchr-English	Integrated Arts & Tech HS	10,004					59,077	69,081
Blankfield, Robert B.	Custodian Engineer	# 34 - Dr Louis A Cerulli - ES				548	1,272	67,260	69,080
Placentini, Dominic J	Ela Coach	Dept of Professional Dvlpmnt	12,599			1,187	2,482	56,467	69,067
Griffo, William T.	Copy Finisher	Print Shop - CS						65,397	69,065
Tutino, Andrea A.	Tchr-Spec Ed	James Monroe High School - HS	2,342					66,719	69,061
Kench, Nathaniel E.	Tchr-Leap	# 50 - Helen B Montgomery - ES	4,208					64,850	69,058
Burnell, Christine	Counselor	East High School - HS	5,658					63,399	69,057
Greco, Albert	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES						69,041	69,041
Orlando, Margaret M.	Occupational Therapist	Spec Education OT/PT Services						69,034	69,034
Hine, Amy	Tchr-Spec Ed	# 23 - Francis Parker - ES	5,633					63,386	69,019
Young, Susan J	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	6,804					62,211	69,015
Sykes, Jennifer Lynn	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	2,211					66,801	69,012
Shorter, Crystal L.	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES	4,113					64,890	69,003
Lawson, Beverly A.	Tchr-Spec Ed	Roch Sci. Tech. Eng. Math HS	5,589					63,411	69,000
Scott, Rebecca	Admin Student Support Svcs	Jos. C. Wilson Magnet HS				6,770		69,000	69,000
Rayam, Michael J.	Custodian Engineer	# 19 - Dr Charles T Lunsford-ES						55,824	68,999
Devine-Lorenzo, Maureen	Sch Social Worker	# 33 - Florence S Brown - PreK	660					68,320	68,980
Smash, Debra J.	Tchr-Spec Ed	Early Childhood Office - PS	3,427			1,397		65,545	68,972
Carey, Randy N	Asst Custodian Engineer	Charlotte High School - HS						65,190	68,916
Wolf, Richard D.	Tchr-Spec Ed	Teacher Assignment Room						68,897	68,897
Duffy, Peter J.	Tchr-Esol	Rochester International Acad	1,204					67,663	68,867
Mcgrath, Nancy W.	Counselor	East High School - HS	5,460					63,399	68,859
Korn, Rhonda	School Psychologist	East High School - HS						68,847	68,847
Phillips, Kimberly	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	7,173					61,669	68,842
Crane, Patricia A.	Tchr-Elem 1-3	# 2 - Clara Barton - ES	518					68,320	68,838
Dewispelaere, Peter J.	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	1,702					67,120	68,822
Constantino, Beverly	Tchr-Spec Ed	# 28 - Henry Hudson - ES	495					68,301	68,796
Holmes, Barbara E.	Tchr-Elem 4-6	# 15 - Children's School - ES	462					68,320	68,782
Rodriguez, Anthony S	Tchr-Bilingual-Soc St	James Monroe High School - HS	15,009					53,757	68,766
Locker, Lori	Tchr-Social Studies	Jos. C. Wilson Found Acdmty	9,020					59,723	68,743
LaDue, Steven	Tchr-Spec Ed	Jos. C. Wilson Found Acdmty	17,171					51,568	68,738
Skotnicki, Darleen M.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	5,476					68,702	68,702
Best, Ellen	Per Diem Retiree	Tchr-Sub Per Diem - DM						61,633	68,700
Johnson, Jennifer A.	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	7,067					68,320	68,690
Balandis-Dennison, Lorraine	Tchr-Esol	# 22 - Abraham Lincoln - ES	370					57,676	68,678
Van Ornum, Keith D	Tchr-Social Studies	James Monroe High School - HS	11,001					63,538	68,661
Kittelberger, Darryl	Student Svcs Representative	Student Equity & Placement -HS				5,123		65,601	68,626
Moulton, Steven J.	Tchr-Elem 4-6	# 23 - Francis Parker - ES	3,025					60,469	68,625
Ferraro, Mark E.	Tchr-Registrar	School Operations	8,156					68,598	68,598
Booth-Stanton, Janice	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						66,801	68,577
Gerhold, Donald F.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	1,776					67,914	68,574
Blase-Schmidt, Jenny M.	Tchr-Reading	Integrated Literacy K-12	660						

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Marquez, Cecilia E.	Tchr-Foreign Language	Jos. C. Wilson Magnet HS	1,780					66,739	68,519
Camp Jr., Donald A.	Tchr-Art	Leadership Acad for Young Men	198					68,320	68,518
Drechsler, Scott	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl					2,750	65,750	68,500
O'Dell, Scott F.	Tchr-Math	Vanguard Collegiate HS	6,820					61,669	68,489
DiProspero, Roseann N.	Tchr-Kindergarten-Full Day	# 50 - Helen B Montgomery - ES	825					67,663	68,488
LeRoy, Eric D.	Tchr-On-Assignment	Northwest High School	8,158					60,328	68,486
Eckardt-Nevoil, Lisa	Tchr-Spec Ed	# 12 - James P B Duffy - ES	165					68,320	68,485
Vallone, Gia M.	Data Coach	# 8 - Roberto Clemente - ES	17,497					50,938	68,434
Aponte, Anthony A.	Tchr-Pre-K Bilingual	# 22 - Abraham Lincoln - PreK	6,744					61,669	68,413
Kadar, Elaine B.	Occupational Therapist	Spec Education OT/PT Services						68,406	68,406
Stiner, Donal E.	Tchr-Physical Education	# 4 - George M Forbes - ES	5,407					62,987	68,394
Phillips, Vicki A.	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	4,494					63,877	68,371
Tookes, Kimberly S	Tchr-Science	Roch Sci, Tech, Eng, Math HS	7,576					60,745	68,322
Manning, Johnna M.	Tchr-Pre-K Spec	# 19 - Dr Chas T Lunsford-PreK						68,320	68,320
Benati-Rist, Patricia	Tchr-Spec Ed	# 41 - Kodak Park School - ES						68,320	68,320
Thomas, Jody	Tchr-Music/Instrumental	# 4 - George M Forbes - ES						68,320	68,320
Farquharson, Andre	Tchr-Foreign Language	Agency Youth - HS						68,320	68,320
Richardson Darryl D.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						68,320	68,320
Braiman, Nancy	Tchr-Esol	# 16 - John W Spencer - ES	9,320					58,994	68,315
Cotroneo, Carla	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						68,310	68,310
Decker, Barbara	Tchr-Pre-K	Pre-School Parent Program - PS	4,422					63,877	68,299
Bianchi, Amy L	Tchr-On-Assign Ed Support	Spec Educ Supplemental Svcs	9,409					58,876	68,285
Cornyn, Nella Z.	Research Analyst	Internal School Operations						68,277	68,277
Mirt, Terry L.	Ela Coach	Dept of Professional Dvlpmnt	1,665					66,594	68,259
Rose, Trina	Tchr-Kindergarten-Full Day	Jos. C. Wilson Found Acdmy	4,369					63,890	68,258
Lane, Brian	Tchr-Art	# 3 - Nathaniel Rochester - ES	9,406					58,842	68,247
Embrey, Stacy A.	Tchr-Spec Ed Sp/Hh	# 43 - Theodore Roosevelt - ES						68,230	68,230
Vadala, Margaret S.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	2,903					65,304	68,207
Osborne, Jennifer L.	Tchr-Spec Ed	# 16 - John W Spencer - ES	198					68,001	68,199
Hamza, Deborah Anne	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS	760					67,434	68,194
McElheny, Steven	Tchr-Math	Vanguard Collegiate HS	1,477					66,715	68,192
Oukes, Arthur James	Tchr-Social Studies	Vanguard Collegiate HS						68,180	68,180
Watkins, Diane	Tchr-Social Studies	Roch Sci, Tech, Eng, Math HS	1,379					66,801	68,180
Burger, Linda	Tchr-Kindergarten-Full Day	# 34 - Dr Louis A Cerulli - ES	5,985					62,186	68,171
Robertson, Kerry L.	Ela Coach	Dept of Professional Dvlpmnt	462					67,696	68,158
Tanner, Ruth Marie C.	Tchr-Esol	# 28 - Henry Hudson - ES						68,154	68,154
Vanzo, Deborah L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	2,701					65,436	68,137
Boyle, Jennifer A.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	7,657					60,469	68,126
Price, Kristine	Tchr-English	East High School - HS	1,320					66,801	68,121
McGwin, Kathe C.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	1,320					66,801	68,121
Montoya, Sharon A.	Tchr-Spec Ed Sp/Hh	Spec Educ Speech Hearing & Vsn						68,101	68,101
Ezell, Stephen M.	Tchr-Math	Jos. C. Wilson Magnet HS	1,295					66,801	68,096
Holiday, Xavier A	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	16,667					51,408	68,076
Morales, Karen	Tchr-Kindergarten-Full Day	# 12 - James P B Duffy - ES	7,599					60,469	68,068
Blackman, Avery T.	Home Schl Asst 40 Hrs	Alt Prog Student Support Cntr					7,026	61,025	68,051
Gigante, Frank	Tchr-Spec Ed	Charlotte High School - HS	4,664					63,386	68,050

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Stromnes, Mette	School Psychologist	School of the Arts - HS	4,646					63,392	68,037
Gaston, Rita J.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	1,758					66,277	68,034
Molisani, A. Paige	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	1,221					66,801	68,022
Dames, Vilenda V.	School Secretary	Jos. C. Wilson Found Acadmy				2,415	3,528	62,079	68,022
Mason, Laura Ann	Tchr-Math	East High School - HS	4,625					63,391	68,016
Brongo, Julia S.	Tchr-Elem 1-3	# 5 - John Williams - ES	8,926					59,089	68,015
Sinclair Jr, Warren C.	Tchr-Spec Ed	Charlotte High School - HS	333					67,677	68,010
Fuller, Edward J.	Tchr-Elem 1-3	# 4 - George M Forbes - ES						68,001	68,001
Tobon, Noreen E.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						68,001	68,001
Statlender, Maurice	Tchr-Technology	# 4 - George M Forbes - ES						68,001	68,001
Nettle, Deborah K.	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						68,001	68,001
Grey, Christina L.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES						68,001	68,001
Smith, Cathy A.	Tchr-Spec Ed	East High School - HS	1,190					66,806	67,996
Tillotson, James A.	Tchr-Social Studies	School of the Arts - HS	7,448					60,545	67,993
Snyder, Sarah	Tchr-Math	# 16 - John W Spencer - ES	10,115					57,875	67,990
Devries, Chas	School Psychologist	Northeast High School	858					67,120	67,978
Shepard, Rachel E.	Tchr-Math	Vanguard Collegiate HS	297					67,663	67,960
Myers Jr., Edward H.	Tchr Perf Arts - Drama	School of the Arts - HS	198					67,761	67,959
Bonnell, Deirdre	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	1,155					66,801	67,956
Rodger, Tina M.	Inquiry Teacher K-8	# 3 - Nathaniel Rochester - ES	2,873					65,077	67,949
Walker, Yajaira L.	Tchr-On-Assignment	# 22 - Abraham Lincoln - ES	11,430					56,511	67,941
Movay, Shari L.	Counselor	Integrated Arts & Tech HS	2,316					65,614	67,930
Fornarola, Joann M.	Tchr-Elem 1-3	# 16 - John W Spencer - ES	4,526					63,391	67,917
Kedley, Leah A	Ela Coach	Dept of Professional Dvlpmnt	10,209					57,701	67,910
Pardue, Kurt	Tchr-Art	# 17 - Enrico Fermi - ES	9,639					58,263	67,901
Passalugo, Jeffrey M.	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES	6,229					61,669	67,898
Moore, Charlie M.	Tchr-Spec Ed	# 2 - Clara Barton - ES	10,216					57,676	67,893
Pettibone, Michael M	Tchr-Science	James Monroe High School - HS	9,394					58,494	67,889
Strassner, Daniel	Custodian Engineer	James Monroe High School - HS				7,979	1,305	58,602	67,886
Rowe-Jarrett, Deborah	Tchr-Math	School Without Walls - HS	3,020					64,846	67,865
Consaui, Robert	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	1,401					66,463	67,864
Lonadier, Lora	Library Media Specialist	# 2 - Clara Barton Lbrary	1,992					65,859	67,851
Newton, Cheryl L.	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES	15,702					52,147	67,849
Di Nicola, Tina R.	Secretary I	Office of School Innovation					4,846	63,000	67,846
Mason, Erin C	Tchr-Social Studies	Northeast High School	7,370					60,469	67,839
Haugh, Peter	Tchr-Family & Consumer Science	# 43 - Theodore Roosevelt - ES						67,838	67,838
Mischler, Emily	Math Coach	Dept of Professional Dvlpmnt	1,848					65,979	67,827
Santiago, Daniel	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	10,963					56,861	67,824
Winters, Kim M.	School Secretary	# 35 - Pinnacle School - ES				952		66,866	67,818
Feroce, Margherita	Office Clerk II 40 Hrs.	Research & Program Evaluation					2,517	65,281	67,798
Boddie, Graham, Carol E.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES	982					66,808	67,790
Wall, Shelia A.	Executive Assistant	Secondary School Supervision					3,228	64,552	67,780
Rayam, III, Oscar	Bus Driver	Trnsprtn-Dist-Owned - TA			224	5,528		62,012	67,764
Phi, William H.	Accountant	Accounting Department - FS				240		67,518	67,759
Gaudio, Nicole L.	Tchr-English	Northeast High School	16,170					51,573	67,742
Kehoe, Matthew L	Tchr-On-Assignment	East High School - HS	8,413					59,319	67,732



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Betancourt, Daniel	Supv Of Safety & Security	Office of Security Operations					1,135	66,564	67,699
Branner, Danielle M.	Ela Coach	Dept of Professional Dvlpmnt						67,696	67,696
Collins, Isaac	Sch Social Worker	Alt Prog Student Support Cntr	3,819					63,877	67,695
Finewood, Deanne M.	Tchr-Spec Ed	Leadership Acad for Young Men	7,224					60,469	67,693
Watkins, Elizabeth R.	Tchr-Elm 4-6	# 33 - John James Audubon - ES	5,450					62,240	67,690
Labrosa, Joan	Tchr-Foreign Language	Northeast High School	4,279					63,387	67,666
Watson, Lisa M	Tchr-Elm 4-6	Rochester International Acad						67,663	67,663
Goff, Lisa	Tchr-Spec Ed	# 46 - Charles Carroll - ES						67,663	67,663
Sickles, Laura A.	Tchr-Foreign Language	East High School - HS						67,663	67,663
Kick, Eileen M.	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						67,661	67,661
Cadiraio, Daniel A.	Tchr-Elm 1-3	# 7 - Virgil I Grissom - ES	858					66,801	67,659
Youngman, Petra E.	Tchr-Kindergarten-Full Day	# 2 - Clara Barton - ES	851					66,801	67,652
Morrison, Awilda	Tchr-Elm 1-3	# 12 - James P B Duffy - ES	5,426					62,195	67,621
Cook, Mary J.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	776					66,801	67,577
Stout, Carolyn A.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	9,285					58,276	67,562
Herrera, Francisco M.	Tchr-Foreign Language	James Monroe High School - HS	2,455					65,077	67,532
Rodriguez De Acosta, Laura	Tchr-Elm 4-6 Bilingual	# 22 - Abraham Lincoln - ES	370					67,156	67,526
Flick, Lisa	Tchr-Spec Ed	All City High	7,026			3,834		60,469	67,495
Flint-Crawford, Robin	Office Clerk II	Trnsprtn-Dist-Owned - TA						63,656	67,490
Kilinski, Lisa	Tchr-Elm 1-3	# 41 - Kodak Park School - ES	4,058					63,386	67,444
Suhail, Jamila	Tchr-Elm 4-6	# 58 - World of Inquiry - ES	8,310					59,128	67,438
Scaccia, Angela	Counselor	Alt Prog Student Support Cntr	9,746					57,685	67,430
Valerio, Shana A.	Tchr-Elm 1-3	# 10 - Dr Walter Cooper Aca-ES	9,761					57,662	67,422
Hodom, Pamela T.	Math Coach	Dept of Professional Dvlpmnt	8,429			602		58,993	67,422
Flynn, Sharon O.	Tchr-Elm 1-3	Plant Engineering - FA	578					66,813	67,415
Collins, Akilah	Expanded Lrng. Res. Coord.	# 8 - Roberto Clemente - ES	111					66,801	67,379
Watts, Sandra L.	Project Administrator/40 Hr C	# 9 - Dr Martin L King Jr-EL				2,250		65,000	67,361
Burr, Mary L.	Sch Social Worker	Office of Spec Ed Acntblty	4,960					67,354	67,354
Lawson, Felicia S.	Tchr-Kindergarten-Full Day	Spec Education External Ed	4,386					62,371	67,331
Laplaca, Sandra L.	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES	495					62,941	67,327
Otuwa, Christiana	Dpty Supt For Tchng & Lrng	Roch Sci. Tech. Eng. Math HS						66,801	67,296
Griffin, Brian	Custodian Engineer	Dpty Supt Teaching & Learning						67,269	67,269
Garcia, Maria I.	Tchr-Esol	Jos. C. Wilson Magnet HS				11,009	4,737	51,494	67,239
Kellman, James R	Tchr-Auto Mechanics	# 22 - Abraham Lincoln - ES	11,311					55,914	67,225
Easton, Ann	Tchr-Spec Ed	OACES-WFP	12,425					54,794	67,220
Costa, Jennifer	Tchr-Elm 4-6	# 45 - Mary McLeod Bethune-ES	6,586					60,623	67,209
Cronberger, Jason	Tchr-Physical Education	# 29 - Adlai E Stevenson - ES	1,584					65,615	67,199
Surace, Theresa G.	Tchr-Spec Ed	School of the Arts - HS	191					67,008	67,198
Belair, Carey A.	Tchr-Math	James Monroe High School - HS	9,998					57,194	67,192
Thoresen, Mary C.	Tchr-English	# 50 - Helen B Montgomery - ES	5,298					61,864	67,163
Haag, John	Tchr-Math	School of the Arts - HS	2,343					64,803	67,146
Richardson, Dawn M.	Tchr-Spec Ed Sp/Hh	All City High	331					66,804	67,135
Ward, Dena R.	Tchr-Elm 1-3	Rochester International Acad	2,293					64,840	67,133
Crosley, Donna L.	Tchr-Elm 1-3	# 33 - John James Audubon - ES						67,120	67,120
		# 2 - Clara Barton - ES						67,120	67,120
		# 28 - Henry Hudson - ES						67,120	67,120

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Markel, Chad J.	Tchr-Math	Integrated Arts & Tech HS	8,286					58,834	67,119
Greco, Marianne	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	4,923					62,189	67,112
Westerman, Kathleen	Tchr-Spec Ed Sp/Hh	# 3 - Nathaniel Rochester - ES	396					66,706	67,102
Castle, Rose M	Tchr-On-Assignment	Instruct Tech for Schools - CS	6,633					60,469	67,102
Dearing, Cassandra	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	8,253					58,842	67,095
Hamilton, Diane	Tchr-Music, Vocal	# 39 - Andrew J. Townsend - ES	1,122					65,954	67,076
Vazquez, Lily M.	Tchr-Foreign Language	Roch Early College Intrntnl HS	270					66,803	67,073
Lawrence, Teresa M.	Tchr-Science	Roch Early College Intrntnl HS	1,983				2,478	65,080	67,063
Jemison, Nancy	Office Clerk I	OACES-WFP						64,562	67,040
Galetto, Jorge W.	Foreign Language Translator	Office of Spec Ed Acctbly						67,027	67,027
Hebbs, William E.	Automotive Stock Clerk	Trnsprt-n-Vhcl Maintenance-TA			220			62,852	67,013
Boehm, Joette M.	Tchr-Physical Education	# 57 - Early Childhood - ES	198					66,801	66,999
Peikus, Sheryl T.	Tchr-Pre-K	# 57 - Early Childhood - PreK	198					66,801	66,999
Lazarevski-Cady, Nancy	Tchr-Elem 1-3	# 39 - Andrew J. Townsend - ES	198					66,801	66,999
Buckley, Jennifer	Tchr-Esol	# 33 - John James Audubon - ES	3,098					63,886	66,983
Hines, James J.	Tchr-Art	# 52 - Frank Fowler Dow - ES						66,980	66,980
Bauza, Ariel	Custodian Engineer	Jos. C. Wilson Found Adcmly				9,311	4,097	53,569	66,977
Bozza, Diane J.	Tchr - Mentor Release	Careers in Teaching						66,973	66,973
Glwinski, Ester D.	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES	132					66,834	66,966
Grier, Connie L.	Tchr-Spec Ed	# 12 - James P B Duffy - ES	165					66,801	66,966
Hayle, Neville L.	Custodian Engineer	# 58 - World of Inquiry - ES				2,152	2,391	62,422	66,965
Staropoli, Charles Vincent	Tchr-Spec Ed	# 33 - John James Audubon - ES	4,460					62,488	66,948
Monk-George, Stephanie	Tchr-Science	Jos. C. Wilson Magnet HS	6,476					60,469	66,945
Schello, Kathleen	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	5,267					61,669	66,936
Garfield, Andrea L.	Tchr-Elem 4-6	# 4 - George M Forbes - ES	5,681					61,245	66,926
Rogers-Aubel, Faith A.	Library Media Specialist	# 4 - George M Forbes Lbrary	6,629					60,296	66,926
Holleran, James	Tchr-Registrar	School Operations	5,880					61,045	66,924
Valenti, Jason	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	4,737					62,186	66,923
Hawryshkiw, Darka	Tchr-Esol	# 17 - Enrico Fermi - ES	116					66,801	66,917
Stryker, Evelyn	Tchr-Kindergarten-Full Day	# 1 - Martin B Anderson - ES	4,724					62,191	66,915
Micali, Julie A	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	8,053					58,854	66,907
DeCarlo, Heather J.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	7,493					59,391	66,885
Dingman, Valerie C.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						66,884	66,884
Ruckdeschel, Shayna R	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	14,907					51,951	66,859
Feltman, Rachael E.	Tchr-Elem 1-3	# 2 - Clara Barton - ES	4,633					62,225	66,858
Fields, Christopher	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	9,187					57,661	66,848
Friedman, Louis K.	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,186				1,346	65,648	66,834
Juda, Matthew P	Tchr-Science	# 50 - Helen B Montgomery - ES	8,257					57,212	66,815
Polizzi, Linda M.	Tchr-Physical Education	James Monroe High School - HS	7,747					59,062	66,809
Walters, Eric	School Psychologist	# 43 - Theodore Roosevelt - ES						66,801	66,801
Sowinski, Peter J.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						66,801	66,801
Lanik, Walter	Tchr-Science	School of the Arts - HS						66,801	66,801
Schaeffer, Karen M.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						66,801	66,801
De La Torre Kash, Irasema	Tchr-Esol	# 5 - John Williams - ES						66,801	66,801
Bringley, Joanne	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						66,801	66,801
Malerich, Elisabeth J.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						66,801	66,801

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Servoss, Elizabeth J.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						66,801	66,801
Brown, Judson J.	Tchr-Math	East High School - HS						66,801	66,801
Fleche, Timothy E.	Tchr-English	East High School - HS						66,801	66,801
Farley, Jill	Tchr-Music,Vocal	# 2 - Clara Barton - ES						66,801	66,801
Weise,Nancy C.	Tchr-Spec Ed	# 16 - John W Spencer - ES						66,801	66,801
George,Jude K.	Tchr-Spec Ed	# 57 - Early Childhood - ES						66,801	66,801
Rayner,Helen K.	Tchr-Art	# 42 - Abelard Reynolds - ES						66,801	66,801
Silverstein,Lisa B.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						66,801	66,801
George,Anthony J.	Tchr-Art	All City High						66,801	66,801
Alicea-Cipolla, Petrita	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES						66,801	66,801
Bell, Carletha	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						66,801	66,801
Andino,Rosalie M.	Tchr-Kindergarten-Full Day	Jos. C. Wilson Found Acadmy						66,801	66,801
Rogers, Debra K.	Tchr-Family & Consumer Science	# 12 - James P B Duffy - ES						66,801	66,801
Radford, Carrie Ann	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						66,801	66,801
Pickett, Amy K.	Tchr-Pre-K	# 33 - Florence S Brown - PreK						66,801	66,801
Gilbert, Brenton V.	Tchr-Social Studies	School of the Arts - HS						66,801	66,801
Stainton, Andrew	Tchr-Science	Agency Youth - HS						66,801	66,801
Sopko, Jennifer R.	Tchr-Spec Ed Sp/Hh	# 16 - John W Spencer - ES						66,801	66,801
Kendrick, Sylvia B.	Library Media Specialist	# 16 - John W Spencer Lbry	6,306					66,801	66,801
Laird, Jennifer	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	46					60,473	66,779
Graney, Doreen W.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	4,786					61,988	66,775
Brown, Darryl J.	Maintenance Mechanic I	Electrical - FA				724		66,047	66,771
McInerney, Kimberly B.	Tchr-On-Assignment	# 23 - Francis Parker-Exp Lrng	1,693					65,077	66,770
Osborn, Rebecca L.	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES	7,687					59,076	66,763
Resch, Kristine M.	Counselor	# 58 - World of Inquiry - ES	2,477					64,247	66,725
Wilkins, Mark A.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES	4,526					62,191	66,717
Smith, Sean P.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES	4,526					62,191	66,717
Seltzer, Patricia	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	4,526					62,191	66,717
Bolzner, Eric	Tchr-Elem 1-3	# 33 - John James Audubon - ES	4,526					62,191	66,717
Greco, Patricia	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES	4,526					66,706	66,706
Birner-Ciardi, Jade	School Psychologist	# 25 - Nathaniel Hawthorne-ES						66,706	66,706
Brent, Stephen A.	Tchr-Math	School of the Arts - HS						66,706	66,706
White, Stephanie M.	Tchr-Kindergarten-Full Day	# 41 - Kodak Park School - ES						66,706	66,706
Harasimowitz, Lisa	Tchr-Map	# 45 - Mary McLeod Bethune-ES						66,697	66,697
Kumar, Pratima	Tchr-Math	School of the Arts - HS	999					57,668	66,694
Lukhaup, Gretchen K	Tchr-Esol	# 35 - Pinnacle School - ES	9,026					66,677	66,677
Hall, Michael E.	Tchr-Physical Education	# 50 - Helen B Montgomery - ES						64,384	66,661
Johnson, Courtney	Tchr-Music,Vocal	Jos. C. Wilson Magnet HS	2,277					57,656	66,659
Gardner, Andrew	Tchr-Social Studies	# 3 - Nathaniel Rochester - ES	9,003					65,601	66,657
Thomas, Tina D.	Tchr-Math	Northeast High School	1,056					66,255	66,651
Lopez, Gladys J.	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	396					61,843	66,649
Madison, Thomas F.	Custodian Engineer	# 52 - Frank Fowler Dow - ES					2,338	66,639	66,639
Sypniewski, Kathryn I.	Tchr-Spec Ed	# 54 - Flower City School - ES						65,077	66,631
Arieno, Cynthia A.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	1,554					64,886	66,588
Bolze, Angela	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	1,702					66,579	66,579
Feola-Elbadry, Stad Lynn	Tchr-Spec Ed	Robt Brown HS of Constr & Des							

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Greco Sarah C.	Counselor	James Monroe High School - HS	10,122					56,455	66,577
Smith, Victor J.	School Sentry I	James Monroe High School - HS			662	18,402		47,501	66,565
Burrell, Thomas	Info Svc Business Analyst	Instruct Tech for Schools - CS						66,564	66,564
Disanto, Mindy	Tchr-Spec Ed	# 41 - Kodak Park School - ES	1,628					64,886	66,514
Rixinger, Paula	Tchr-Elm 1-3	# 41 - Kodak Park School - ES	1,431					65,077	66,508
Glover, Matthew	Tchr-Elm 1-3	# 44 - Lincoln Park - ES	2,868					63,636	66,503
Klotz, Jamie W.	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	11,816					54,669	66,484
Pluke, Natalie M.	Tchr-Registrar	School Operations	6,011					60,469	66,480
Anderson, Delishia S.	Tchr-Registrar	School Operations	6,011					60,469	66,480
O'Brien, Shannon M.	Tchr-Elm 1-3	# 54 - Flower City School - ES						66,477	66,477
Phillips, Jessica L.	Tchr-Math	# 58 - World of Inquiry - ES	10,481					55,994	66,476
Brightful, Ana	Tchr-ELL Coach	James Monroe High School - HS	3,828					62,641	66,469
Via-Wolff, Judy C.	Tchr-Art	Roch Early College Intrnl HS						66,463	66,463
Appleby, Joseph T.	Tchr-English	East High School - HS						66,463	66,463
Berardicurti, Teresa A.	Tchr-Spec Ed	# 16 - John W Spencer - ES						66,463	66,463
Soleim, William B.	Tchr-Elm 1-3	# 1 - Martin B Anderson - ES						66,463	66,463
Fenner, Jason	Tchr-Elm 1-3	# 39 - Andrew J Townson - ES	4,262					62,191	66,453
Realmutu, Schelli	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn	3,014					63,432	66,446
Deming, Erica J.	School Psychologist	# 58 - World of Inquiry - ES	1,012					65,425	66,437
Conaway, Benjamin	Tchr-School Instructor	Agency Youth - HS	8,724					57,675	66,399
Miller, Deborah T.	Sch Social Worker	# 46 - Charles Carroll - ES	891					65,506	66,397
Johnson, Karen L.	Bus Driver	Tnsprtn-Dist-Owned - TA			16	1,412		64,964	66,391
Kern, Charlene M.	Tchr-Spec Ed	James Monroe High School - HS						66,387	66,387
Filipiak, Robert A.	Tchr-Science	Northeast High School	3,041					63,330	66,371
Maxey Jr., George M.	Custodian Engineer	All City High			140	4,769	2,241	59,210	66,360
Sacco, Samuel F.	Tchr-Social Studies	James Monroe High School - HS	12,840					53,513	66,353
Smith, Flenard V.	Security Patrol Officer	Office of Security Operations			22	13,874	4,205	48,247	66,348
Doolan, Maureen	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	3,663					62,677	66,340
Grimes, Jennifer	Tchr-Esol	Rochester International Acad	12,278					54,037	66,315
Zizzi, Kristin R.	Tchr-Math	East High School - HS	739					65,573	66,312
Finucane, Joanne	Tchr-Spec Ed	# 23 - Francis Parker - ES	7,012					59,298	66,310
Mendelson, Kimberly A.	Tchr-On-Assignment	# 22 - Abraham Lincoln-Exp Lng	660					65,615	66,275
Reddington, Davin	Tchr-Social Studies	# 58 - World of Inquiry - ES						66,267	66,267
Rowe, Joanna L.	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES	1,314					64,952	66,265
Valachovic, Aaron	Tchr-Spec Ed	Northwest High School	594					65,661	66,255
Moss-Clark, Ruth	Tchr-Map	# 50 - Helen B Montgomery - ES						66,255	66,255
Manuele-Turnquist, Christine	Expanded Lrng. Res. Coord.	# 29 - Adlai E Stevenson-Exp L	198					66,022	66,220
Jarabek, David B.	Tchr-Science	Leadership Acad for Young Men	561					65,643	66,204
Perez, William P.	Custodian Engineer	CO Custodial - FA				469		65,726	66,195
Wilson, Amerique J.	Library Media Specialist	# 8 - Roberto Clemente Lbry	7,422					58,716	66,139
Street, Alicia Priscilla	Tchr-Esol	# 45 - Mary McLeod Bethune-ES	1,070					65,055	66,125
Rodgers, Deon K.	Tchr-Social Studies	Integrated Arts & Tech HS	11,335					54,787	66,122
Stein, Marc J.	Tchr-Elm 1-3	# 3 - Nathaniel Rochester - ES	13,977					52,131	66,108
James, Keshia	Tchr-Elm 4-6	# 34 - Dr Louis A Cerulli - ES	11,518					54,588	66,107
Heineman, Jennifer	Tchr-Elm 4-6	# 1 - Martin B Anderson - ES	4,414					61,669	66,083
Henry, Michael P.	Tchr-Elm 4-6	# 3 - Nathaniel Rochester - ES	13,939					52,139	66,078

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Diodato, Sherryanne C.	Counselor	East High School - HS	5,571					60,474	66,045
Davis, Michelle Renee	Tchr-English	# 58 - World of Inquiry - ES	5,572					60,469	66,041
Case, Steven	Tchr-Spec Ed	Roch Early College Intrnl HS	5,030					60,992	66,022
Surphis, Wilbert	Tchr-Physical Education	# 4 - George M Forbes - ES	6,217					59,800	66,017
Dixon, Jennifer	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						66,000	66,000
Gentile, Jennifer A.	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng	914					65,077	65,991
Scienski, Michael A.	Tchr-Science	Jos. C. Wilson Magnet HS	5,509					60,469	65,978
Blythe, Mary	Tchr-Spec Ed	Northeast High School	895					65,072	65,972
Casey, Daniel J.	Tchr-Spec Ed	# 1 - Martin B Anderson - ES	330					65,601	65,931
Schueckler, Patricia G.	Tchr-Pre-K	Early Childhood Office - PS	3,729					62,186	65,915
Banks, Tajmon	Tchr-Physical Education	East High School - HS						65,889	65,889
Moughan, Patrick G.	Network Administrator	Network Operations - CS				1,955		63,933	65,887
Clark, John C.	Tchr-Map	# 4 - George M Forbes - ES	4,213					61,669	65,882
Bollino, Tamacy A	Tchr-Spec Ed Bilingual	# 35 - Pinnacle School - ES	4,579					61,269	65,848
Huttunen, Robin	Tchr-Speech/Language-Audiology	Spec Educ Audiology Services	3,163					62,684	65,848
Thompson, Hazel L.	Administrative Specialist	Attendance					5,121	60,724	65,845
Landy, Elizabeth	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	9,990					55,793	65,783
Vazquez, Elizabeth	Sr School Secretary Bilingual	Rochester International Acad				4,510	3,295	57,928	65,733
Sacco, Janelle N.	Tchr-Spec Ed	James Monroe High School - HS	7,243					58,484	65,727
Monroe-Dewitz, Jennifer	Assistant Principal	# 28 - Henry Hudson - ES						65,723	65,723
Bowman, Tina	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	12,325					53,389	65,714
Engard, Julie	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES	198					65,506	65,704
Melville, Kimberly S.	Tchr-Elem 4-6	# 33 - John James Audubon - ES						65,703	65,703
Carletta, Joseph M.	Tchr-Art	Northwest High School	3,515					62,186	65,701
Cassano, Steven A.	Tchr-Physical Education	# 5 - John Williams - ES	99					65,601	65,700
Vaughan, Richard B.	Tchr-Social Studies	James Monroe High School - HS						65,678	65,678
Newton, Suzanne	Tchr-Registrar	School Operations	9,675					55,994	65,670
Bergan, Jeremiah	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	13,538					52,128	65,666
Ortiz, Jose A.	Maintenance Mechanic I	Mechanical - FA				879		64,781	65,661
Persica, Kimberly	Tchr-Elem 1-3	# 33 - John James Audubon - ES						65,660	65,660
Pellegrino, Mary V	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	396					65,263	65,659
Hardgers, Laurel M.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	9,056					56,594	65,651
Vera, Erica R.	Sch Soc Wrk Bil	# 12 - James P B Duffy - ES						65,601	65,601
McKnight, Jacob	Tchr-Science	LyncX Academy						65,601	65,601
Sampson, Kristin P.	School Psychologist	# 33 - John James Audubon - ES						65,601	65,601
Bock, Joseph A.	Tchr-Physical Education	# 34 - Dr Louis A Cerulli - ES						65,601	65,601
Agostinelli, Susan S.	School Psychologist	Spec Ed Psychological Services						65,601	65,601
Bart, Michael Vincent	Tchr-Physical Education	# 16 - John W Spencer - ES						65,601	65,601
Klehamer, Christine	School Psychologist	Jos. C. Wilson Found Acdmly						65,601	65,601
Owunwanne, Chioma A.	Tchr-Math	LyncX Academy						65,601	65,601
Parker, Dorothy M	Tchr-English	School of the Arts - HS	2,204					63,386	65,590
Schmidt, Donna	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	3,911					61,669	65,579
Rankin, Keith W.	Tchr-Printing Trades	Roch Sci. Tech, Eng, Math HS	396					65,180	65,576
Clancy, Rebecca L.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	1,025					64,535	65,560
Fortunato, Jenise S.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	3,861					61,669	65,530
Fazio, Irene	Tchr-Kindergarten-Full Day	# 41 - Kodak Park School - ES	3,842					61,669	65,511

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Payton, Eleanor	Counselor	James Monroe High School - HS	8,554					56,957	65,510
Murphy, Alexa L.	Tchr-Family & Consumer Science	# 28 - Henry Hudson - ES						65,510	65,510
Sadik, Michele F.	Tchr-Esol	Roch Early College Intrntnl HS	2,106					63,403	65,510
Eck, Sara	Sch Social Worker	# 20 - Henry Lomb - ES						65,506	65,506
Siracusa, Kimberly A.	Tchr-Spec Ed	# 42 - Abeland Reynolds - ES						65,506	65,506
Dobberstein, Bethany	Tchr-Physical Education	# 28 - Henry Hudson - ES						65,506	65,506
Gaborski, Daniel	Tchr-Physical Education	Northeast High School						65,504	65,504
Burns, Joseph S.	Tchr-Physical Education	Jos. C. Wilson Magnet HS						65,492	65,492
Martin, Amy M	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	4,213					61,269	65,482
Torres, Crisanta	Tchr-Bilingual-Science	East High School - HS	6,353					59,127	65,479
Koudelka, Gail	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	396					65,077	65,473
Rogacki, Mark	Application Support Specialist	OACES-WFP						65,456	65,456
Nettesheim, Jennifer L	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	11,613					53,835	65,449
O'Grodnik, Amy C.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	2,035					63,386	65,421
Curtice, Suzanne	Tchr-Art	Jos. C. Wilson Magnet HS	4,942					60,469	65,410
Murray, Brenda	Tchr-Foreign Language	Roch Sci, Tech, Eng, Math HS						65,402	65,402
Sarkis-Kruse, Theresa	Tchr-English	Jos. C. Wilson Magnet HS	14,455					50,942	65,397
Rodriguez, Priscila	Tchr-Spec Ed Bilingual	# 35 - Pinnacle School - ES	7,187					58,194	65,382
Rothberg, Marcia	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	5,117					60,261	65,378
Rodriguez, Bethsaida	Tchr-Foreign Language	James Monroe High School - HS	4,875					60,473	65,347
Kotori, Michelle P.	Paralegal	General Counsel				4,805		60,531	65,336
Murphy, Kevin	Tchr-Math	Jos. C. Wilson Magnet HS	15,186					50,135	65,321
Eygabroad, Samuel	Tchr-Music/Instrumental	# 50 - Helen B Montgomery - ES	50					65,263	65,312
Baldwin, Kevin G.	Ela Coach	Dept of Professional Dvlpmt	726					64,571	65,297
Barthick, Kristen	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	693					64,594	65,287
Drojak, Constance K.	Counselor	Roch Early College Intrntnl HS	3,077					62,188	65,265
Ruhlen, Danielle	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES						65,263	65,263
Green, Danette A.	Tchr-Kindergarten-Full Day	# 8 - Roberto Clemente - ES	9,392					55,859	65,251
Johanson, Darlene M.	Tchr-Business/Marketing	Charlotte High School - HS	3,071					62,169	65,240
Nannini, Armie	Tchr-Spec Ed	East High School - HS	4,515					60,682	65,197
Manon, Latoya D.	Tchr-Spec Ed	All City High	6,786					58,396	65,182
Harper III, Benjamin	Tchr-Math	James Monroe High School - HS	4,699					60,469	65,168
Banker, Michael J.	Custodian Engineer	# 36 - Henry W Longfellow - ES				1,372	2,322	61,455	65,149
Vanburen, Maureen	Tchr-Kindergarten-Full Day	# 52 - Frank Fowler Dow - ES						65,142	65,142
Abdullahi, Jamal H.	Asst Custodian Engineer	Jos. C. Wilson Magnet HS						57,566	65,120
DeLario-Brown, Maria N.	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES	4,113				3,115	60,990	65,103
Tobin, Elizabeth R.	Tchr-Social Studies	Jos. C. Wilson Magnet HS	6,030					59,066	65,095
Patterson, Alisa P.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	11,602					53,488	65,090
Flowers, Thompson, Dawn E.	Tchr-Elem 4-6	# 54 - Flower City School - ES						65,085	65,085
Muddle, Kara Lynne	Tchr-English	James Monroe High School - HS						65,077	65,077
Peers, Lisa E.	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						65,077	65,077
Oliver, Lisa	Tchr-Elem 1-3	# 16 - John W Spencer - ES						65,077	65,077
Frye, Michelle L.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						65,077	65,077
Huffman, Kimberly L.	Process And Control Specialist	Office of Auditor General						65,073	65,073
Burgo, Jeremy C.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES						65,063	65,063
Crockton, Latoya	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	8,075					56,962	65,036

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Grann, Karen D	Tchr-Technology	Integrated Arts & Tech HS	1,040					63,997	65,036
Sullivan, Kathleen M.	Tchr-Elm 4-6	# 50 - Helen B Montgomery - ES	198					64,836	65,034
Jones-Effah, Jennifer J.	Tchr-Family & Consumer Science	# 8 - Roberto Clemente - ES	8,426					56,602	65,028
Hilbert, Terri Beth	Tchr-Kindergarten-Full Day	# 54 - Flower City School - ES						65,018	65,018
Onelli, Ryan	Tchr-Physical Education	School of the Arts - HS						64,992	64,992
Hennessy, Meagan R.	Tchr-Elm 4-6 Bilingual	# 12 - James P B Duffy - ES	12,721					52,238	64,959
Zebelman, Samuel A.	Tchr-Science	Charlotte High School - HS	3,972					60,986	64,958
Gates, Charles A.	Asst Custodian Engineer	# 54 - Flower City School - ES				2,975	7,941	54,042	64,958
Bingaman, Laura J.	Tchr-Spec Ed	Roch Early College Intrntnl HS	413					64,537	64,950
Menz, Robert	Tchr-Physical Education	# 9 - Dr Martin L King Jr - ES	9,013					55,930	64,943
Westbrook, Sarah E.	Tchr-Spec Ed	Mary Carliola Children's Center	7,034					57,893	64,927
Hilli, Calandra	Tchr-Music, Vocal	# 7 - Virgil I Grissom - ES	2,720					62,186	64,906
Romero, Carla	Tchr-Elm 4-6	# 7 - Virgil I Grissom - ES	4,414					60,469	64,883
Brown, Jeannine M.	Tchr-Esol	# 29 - Adlai E Stevenson - ES	2,975					61,904	64,879
Poinan, Lisa M.	School Secretary	# 29 - Adlai E Stevenson - ES				374		64,503	64,877
Martin, Patrick M.	Tchr-Elm 4-6	# 12 - James P B Duffy - ES	3,876					60,986	64,863
Quinn, Jennifer	Tchr-Elm 4-6	# 46 - Charles Carroll - ES	5,590					59,269	64,858
Navedo, Wilbert O.	Bus Driver	Trnsprtn-Dist-Owned - TA			160	3,787		60,911	64,858
Munoz, Nilda	Sr School Secretary Bilingual	Northeast High School				3,169		58,354	64,854
Huggins, Anastasia	Tchr-Elm 1-3	# 25 - Nathaniel Hawthorne-ES						64,836	64,836
Barry, Mariana E.	Tchr-English	School Without Walls - HS	7,639					57,194	64,834
Iglesia, Gerard	Tchr-Physical Education	School of the Arts - HS	4,701					60,120	64,821
Crowley, Emily	Tchr-Science	P-Tech: Pathways in Technology						64,818	64,818
McClary, Lisa	Sch Social Worker	# 19 - Dr Charles T Lunsford-ES	13,633					51,167	64,801
Lobdell, Nickole	Tchr-Spec Ed	Jos. C. Wilson Found Admny	3,034					61,759	64,793
Moore, Joanne P.	Tchr-Elm 4-6	# 43 - Theodore Roosevelt - ES						64,767	64,767
Wise, Ryan	Tchr-English	All City High	8,762					55,994	64,757
Augsbury, Carol N.	Sch Social Worker	# 9 - Dr Martin L King Jr - ES	858					63,877	64,735
Klimek, Nicole E.	Network Administrator	Help Desk Operations - CS						64,722	64,722
Riorden, Nicholas J.	Tchr-On-Assignment	# 9 - Dr Martin L King Jr-EL	11,226					53,486	64,712
Richardson, Donna	Tchr-Business/Marketing	James Monroe High School - HS	2,971					61,740	64,711
Towey, Susan L.	Tchr-On-Assignment	Instruct Tech for Schools - CS	8,715					55,994	64,710
Gieh, Eric	Tchr-Elm 1-3	# 34 - Dr Louis A Cerulli - ES	7,049					57,642	64,690
Amo-Jackson, Apryl Nichole	Tchr-Spec Ed Sp/Hh	Office of Spec Ed Acntblty	8,187					56,471	64,658
Kaulder, Yolanda M.	Tchr-Kindergarten-Full Day	# 41 - Kodak Park School - ES	2,486					62,169	64,655
Izzo, Connie	School Psychologist	# 12 - James P B Duffy - ES	777					63,877	64,654
Bishop, Melody L.	Tchr-Elm 4-6	# 1 - Martin B Anderson - ES	5,930					58,715	64,645
Beyma, Julie A.	Tchr-Elm 4-6	# 8 - Roberto Clemente - ES						64,629	64,629
Cronmiller, Dawn	Tchr-Elm 4-6	# 35 - Pinnacle School - ES	1,240					63,388	64,628
Kolstad, Marci A.	Tchr-Elm 4-6	# 1 - Martin B Anderson - ES	198					64,410	64,608
Dobbs, Rachel	Tchr-Music, Vocal	# 4 - George M Forbes - ES	1,221					63,386	64,607
Goodwin, John	Maint Mechanic I (Foreman)	Preventive Maintenance - FA						64,053	64,600
Williams-Hahn, Tammy L.	Tchr-Elm 1-3	# 44 - Lincoln Park - ES	2,914			547		61,669	64,583
White-Spraggins, Wendy R.	Tchr-Elm 4-6	# 16 - John W Spencer - ES	4,301					60,279	64,580
Farnan, Heidi	Tchr-Physical Education	All City High	1,293					63,283	64,577
Skolnick, Scott	Tchr-Elm 1-3	# 33 - John James Audubon - ES						64,571	64,571



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Abrams, Alice A.	Tchr-Spec Ed	# 58 - World of Inquiry - ES	637					63,924	64,561
Czudak, Tracy M.	Tchr-Spec Ed	Jos. C. Wilson Found Acadmy	1,155					63,387	64,542
Ruganis, Karen A.	Tchr-Spec Ed Sp/Hh	# 29 - Adlai E Stevenson - ES						64,535	64,535
Crawf-Poromon, Bernice	Counselor	Northwest High School	1,494					63,037	64,530
Barry, Stacie Krezmer	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	6,861					57,655	64,516
Johnson, Denis G.	Tchr-Social Studies	# 5 - John Williams - ES	2,328					62,186	64,514
Fauth, Chris B	Sch Coord Health/Pe/Athletics	Health, Phys Educ, & Athletics	10,788					53,702	64,490
Dodson, Walter N.	Custodian Engineer	# 2 - Clara Barton - ES				897		63,589	64,487
Burkin, Paul	Tchr-Spec Ed	Vanguard Collegiate HS						64,486	64,486
Centola, Christine L.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	594					63,877	64,471
Hanselman, Julie A.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	9,768					54,669	64,437
Lawrence, Lorraine	Tchr-Health Education	Vanguard Collegiate HS	6,404					58,027	64,432
Burns, Donald W.	Tchr-English	Jos. C. Wilson Magnet HS	6,759					57,644	64,403
Cervini, David James	Tchr-Music, Instrumental	Jos. C. Wilson Magnet HS	518					63,877	64,395
Valone, Raymond N.	Bus Driver	Trnsprtn-Dist-Owned - TA			8	300		64,082	64,390
Bucci, Suzanne	Tchr-Spec Ed	# 39 - Andrew J Townson - ES						64,384	64,384
Scott, Koren	Tchr-Kindergarten-Full Day	# 43 - Theodore Roosevelt - ES	3,701					60,681	64,381
Subach, James	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	9,683					54,695	64,378
Mey, Merrill A.	Tchr-Kindergarten-Full Day	# 16 - John W Spencer - ES						64,366	64,366
Ramirez, Tara	Tchr-English	All City High	6,689					57,666	64,355
Nagle, Jody A.	Tchr-Spec Ed	All City High	6,689					57,666	64,355
Schleigh, Molly	Counselor	Roch Sci, Tech, Eng, Math HS	3,278					61,075	64,353
Shaffer, Thomas L.	Senior Computer Operator	Help Desk Operations - CS						64,348	64,348
Binger, Carsmon	Counselor	Youth & Justice - HS	2,153					62,194	64,347
Ostanski, Barbara	Sch Social Worker	Youth & Justice - HS						64,306	64,306
Schmidt, Kristen M.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						64,306	64,306
Mendez, Norma	Tchr-Spec Ed Bilingual	# 35 - Pinnacle School - ES						64,306	64,306
Roselli, Mark J.	Tchr-Physical Education	# 39 - Andrew J Townson - ES						64,306	64,306
Johnson, Melissa A.	Tchr-Foreign Language	East High School - HS						64,306	64,306
David, Nancy C.	Tchr-English	East High School - HS						64,306	64,306
Bailey, Karen	Tchr-Music, Instrumental	Integrated Arts & Tech HS						64,306	64,306
Williams, Yolanda Y.	Tchr-English	Northeast High School	5,689					58,608	64,297
Nanna, Bridget	Tchr-Spec Ed Sp/Hh	Charlotte High School - HS	148					64,147	64,295
Panosian, Judy	Tchr-Spec Ed	Spec Education Match Team	857					63,436	64,293
Cox, Sherard C.	Tchr-Elem 4-6	Teacher Assignment Room						64,286	64,286
Hartgrove, Rita L.	Tchr-Spec Ed	Integrated Arts & Tech HS	5,198					59,082	64,280
Keene, Patricia A.	Tchr-Elem 1-3	# 54 - Flower City School - ES						64,277	64,277
LaFond, Sheila L.	Tchr-Elem 1-3	# 42 - Abelaard Reynolds - ES	396					63,877	64,273
Ramos, Natasha N.R.	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	9,218					55,031	64,249
Meyer, Meredith A.	Tchr-Map	# 50 - Helen B Montgomery - ES	3,568					60,680	64,248
Davis, Jerome	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	858					63,386	64,244
Markin-McMurttrie, Shannon M.	Tchr-Spec Ed	Northeast High School	11,573					52,642	64,215
Ishman, Carmen	Tchr-Spec Ed Sp/Hh	James Monroe High School - HS	319					63,878	64,196
Swartz, Lisa A	Tchr-Math	Northwest High School	10,783					53,407	64,190
Stephany, Wendy A.	Library Media Specialist	Northeast High School Lbry	9,750					54,415	64,165
Arrendell, Robert	Tchr-Science	School of the Arts - HS	6,491					57,666	64,157

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Sullivan, Pauline E.	Tchr-Spec Ed	Charlotte High School - HS	3,679					60,469	64,148
Rongo, Amy	School Psychologist	# 33 - John James Audubon - ES						64,147	64,147
Pilato, Antonino	Tchr-Physical Education	# 8 - Roberto Clemente - ES	479					63,666	64,145
Hansen, Heather	Tchr-Elem 1-3	# 33 - John James Audubon - ES	6,448					57,660	64,108
Nelson, Kristie M.	Tchr-Kindergarten-Full Day	# 28 - Henry Hudson - ES	198					63,877	64,075
Wedderburn, Lennard A.	Sch Social Worker	Leadership Acad for Young Men	198					63,877	64,075
Dickson, Ingrid	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	198					63,877	64,075
Baleno, Kathleen A.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	8,890					55,180	64,071
Bub, Sally	Library Media Specialist	# 53 - Montessori Academy Lbry	2,382					61,680	64,062
Donovan, Timothy J	Tchr-Warehousing	OACES-WFP	165					63,884	64,049
Stein, Judith M.	Tchr-Spec Ed	# 41 - Kodak Park School - ES	660					63,386	64,046
Snowden, Rhonda T.	Tchr-Spec Ed	# 5 - John Williams - ES	165					63,877	64,042
Dow, Chad E.	Tchr-Social Studies	Instruct Tech for Schools - CS	4,741					59,298	64,038
Galetto, Melissa A	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	11,886					52,131	64,017
Casaret, Vicki W.	Tchr-Esol	East High School - HS	1,064					62,951	64,015
Young-Card, Ruth	Tchr-Spec Ed	# 20 - Henry Lomb - ES	627					63,386	64,013
Rogala, Michael	Tchr-Physical Education	# 9 - Dr Martin L King Jr - ES	7,548					56,442	63,990
Eichmann, Raymond C.	Tchr-Physical Education	James Monroe High School - HS						63,986	63,986
Schultz, Denise	Msp Instructional Coach	Dept of Professional Dvlpmnt						63,983	63,983
Gockley, Melanie L.W.	School Psychologist	Charlotte High School - HS	6,556					57,423	63,979
Bujak, Nanette V.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	564					63,413	63,977
Mitchell, Judy A	Occupational Therapist	Spec Education OT/PT Services						63,974	63,974
Tantillo, Lorraine S.	Asst Medicaid Analyst	Medicaid Comp & Reimbursement					2,158	61,809	63,968
Marasco, Jodi	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	8,954					55,013	63,968
McCann, Karen	Tchr-Science	School Without Walls - HS	5,091					58,852	63,942
Morales, Theresa	Tchr-Elem 4-6	# 15 - Children's School - ES	1,749					62,186	63,935
Hill, Lawrence	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	12,933					50,991	63,923
Breedy, Katie J.S.	Tchr-Art	Northeast High School	4,325					59,574	63,899
Lee-Monds, Andrea L.	Tchr-Social Studies	Vanguard Collegiate HS	8,021					55,874	63,896
Leo, Daniel A.	Tchr-Physical Education	# 33 - John James Audubon - ES	2,405					61,489	63,894
Rothbaum, Robert	Tchr-Spec Ed	Vanguard Collegiate HS	165					63,717	63,882
Cashman, Kimberly	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,877	63,877
Times, Takisha	Tchr-Math	Youth & Justice - HS						63,877	63,877
Chanthavisouk, Neth	Tchr-Spec Ed	Special Educ. CTE & Transition						63,877	63,877
Hansen, Poonam P.	Tchr-Spec Ed	School of the Arts - HS						63,877	63,877
Anderson, Denise M.	Tchr-Spec Ed	Charlotte High School - HS						63,877	63,877
Woods, Jennifer S.	Tchr-Art	# 39 - Andrew J Townson - ES						63,877	63,877
Getter-Bullock, Crystal	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES						63,877	63,877
Grant, Leslie	Tchr-Science	Integrated Arts & Tech HS						63,877	63,877
McGarvey, Elizabeth	Tchr-English	James Monroe High School - HS						63,877	63,877
Allen, Theresa I.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,877	63,877
Dawalt, Marilyn	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						63,877	63,877
Hochadel, Shawna J.	Tchr-Spec Ed	# 33 - John James Audubon - ES						63,877	63,877
Kryger, Bethany	Tchr-Spec Ed Sp/Hh	# 42 - Abelard Reynolds - ES						63,877	63,877
Lovell, Mary K.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						63,877	63,877
Jones, Tara	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES						63,877	63,877

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Karge, Jo-Anne	Home/Hospital	Home/Hospital Tutor Prog - HS						63,877	63,877
Craven, Douglas R.	Tchr-Kindergarten-Full Day	# 39 - Andrew J. Townson - ES						63,877	63,877
Hensel, Timothy Scott	Tchr-Social Studies	Charlotte High School - HS	9,133					54,741	63,874
Mulawka, Carin E.	Tchr-Physical Education	# 29 - Adlai E. Stevenson - ES						63,855	63,855
Spagnola, Michelle M.	Tchr-Spec Ed	# 50 - Helen B. Montgomery - ES	660					63,188	63,848
Walter, Sara	Tchr-Spec Ed	Vanguard Collegiate HS	558					63,244	63,802
Besaw, Kathryn E.	Tchr-Spec Ed	# 46 - Charles Carroll - ES	7,348					56,442	63,790
Rossi, Maryanne T.	Msp Instructional Coach	Dept of Professional Dvlpmnt	9,090					54,698	63,789
Valerio, Christine D.	Tchr-Esol	# 3 - Nathaniel Rochester - ES	396					63,386	63,782
Meister, Eric A.	Jrctc Instructor	Leadership Acad for Young Men						63,777	63,777
Hackett-Dalberth, Jillian	Tchr-Kindergarten-Full Day	# 22 - Abraham Lincoln - ES	370					63,386	63,756
Gossin, Nancy	Tchr-Spec Ed	Jos. C. Wilson Found Acadmy	363					63,386	63,749
Passamonte, Laurie A.	Tchr-Elem 1-3	# 2 - Clara Barton - ES	1,845					61,885	63,729
Crandall, Brett James	Counselor	East High School - HS	8,903					54,826	63,728
Jenkins, Larry	Stock Handler	Central Kitchen - SFS				2,141		58,274	63,687
Powell, Tanya	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	3,841					59,843	63,684
Wolf, Erin	Tchr-Spec Ed	James Monroe High School - HS	4,806					58,842	63,647
Banahene, Latasha	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	10,249					53,379	63,628
Lewis-Cummings, Audrey	Director Of Social Work	Social Work Services - SSS						63,611	63,611
Butera, John A.	Maintenance Mechanic I	General - FA				14,145		49,432	63,577
Carreira, Kelly A.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						63,567	63,567
Frenzel, Deborah J.	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES						63,567	63,567
Tribunella, Lisa M	Tchr-Elem 4-6	# 34 - Dr. Louis A. Cerulli - ES	7,108					56,456	63,564
Skinner, Curtis E.	Custodian Engineer	# 57 - Early Childhood - ES				2,182	4,308	57,073	63,563
Galiney, Deborah	Tchr-English	Roch Sci. Tech. Eng. Math HS	165					63,386	63,551
Cardilli, Brian T.	Tchr-Spec Ed	Leadership Acad for Young Men	7,371					56,179	63,551
Redding, Yasmin G.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	2,535					60,986	63,521
Sardo, Jessica J	Ela Coach	Dept of Professional Dvlpmnt	10,111					53,384	63,495
Gee, Kevin M.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	1,702					61,786	63,488
Follman, Kelly	Tchr-Music, Vocal	# 23 - Francis Parker - ES	7,567					55,895	63,462
Gravitte, Stephanie	Tchr-Kindergarten-Full Day	# 45 - Mary McLeod Bethune-ES	1,782					61,669	63,450
Hanna, Crystal D.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	1,239					62,188	63,426
Goldberg, Robin L.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	3,154					60,261	63,416
Fenner, Amy	Tchr-Kindergarten-Full Day	# 41 - Kodak Park School - ES						63,386	63,386
Ash, Kelby F.	Tchr-Spec Ed	Roch Sci. Tech. Eng. Math HS						63,386	63,386
Savino, Matthew T.	Tchr-Social Studies	# 16 - John W. Spencer - ES						63,386	63,386
Flaherty, Mary Elaine	Tchr-Health Education	East High School - HS						63,386	63,386
Grant, Pamela	Tchr-Spec Ed	East High School - HS						63,386	63,386
Johnstone, Ruth A.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						63,386	63,386
Wright, Diane M.	Tchr-Pre-K	# 20 - Henry Lomb - PreK						63,386	63,386
Kuczek, Marc A.	Tchr-Physical Education	# 23 - Francis Parker - ES						63,386	63,386
Waller, Devyon M.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	1,155					62,186	63,341
Smith, Mary A.	Tchr-Spec Ed	# 1 - Martin B. Anderson - ES	8,409					54,931	63,340
Belec, Nancy M.	Tchr-Music, Vocal	# 8 - Roberto Clemente - ES	396					62,935	63,331
O'Connor, Anna	Tchr-Esol	Rochester International Acad	4,852					58,472	63,324
Negron, Miguel A.	Asst Custodian Engineer	Integrated Arts & Tech HS				5,617	4,847	52,834	63,298

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Graham, Amy	Tchr-Art	# 41 - Kodak Park School - ES	1,628					61,669	63,297
Schenk, Jamie L.	Tchr-Kindergarten-Full Day	# 12 - James P B Duffy - ES	1,089					62,186	63,275
Bergh, Sharon A.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,257	63,257
Cody, Rebecca	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	4,189					59,061	63,250
Collins-Ely, Chywane	Tchr-Elem 1-3	# 15 - Children's School - ES	1,040					62,186	63,226
Hendrickson, Sarah M	School Psychologist	# 50 - Helen B Montgomery - ES	2,929					60,279	63,207
Schurr, Renee A.	Tchr-Spec Ed	# 44 - Lincoln Park - ES						63,188	63,188
Diaz, Vanessa	Tchr-Spec Ed Sp/Hh	# 17 - Enrico Fermi - ES	4,100					56,149	63,179
Bernard, Karen S.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES	7,030					59,080	63,180
Mattice, Chalice L.	Bus Driver	Tnsprtn-Dist-Owned - TA	2,710		456	5,419		60,469	63,178
Irwin, Wendy A.	Occupational Therapist	Spec Education OT/PT Services						57,300	63,175
Melnichenko, Yelena	Tchr-Math	Integrated Arts & Tech HS	11,203					63,169	63,169
Baskin, Michael	Tchr-Math	East High School - HS	132					51,963	63,166
Sears, Glenn S	Tchr-Science	East High School - HS	2,487					63,023	63,155
O'Connor, Patrick D.	Tchr-Bilingual-Science	James Monroe High School - HS	2,946					60,663	63,150
Leoro, Mark A.	Tchr-On-Assignment	Charlotte High School - HS	2,142					60,198	63,144
McLean, Melissa Lynn	Tchr-Social Studies	Northwest High School	1,452					60,995	63,138
Yu, Jennifer	Tchr-Science	East High School - HS	8,104					61,669	63,121
Deleon, Alvin	Maintenance Mechanic I	Grounds - FA				9,352		55,012	63,117
Kiefer, Debra M.	Tchr-Pre-K Sped	# 8 - Roberto Clemente - PreK	891					53,751	63,102
Sandy, Mary Jo	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	1,406					62,186	63,077
Tilbe, Victoria	Sch Social Worker	Young Mothers & Interim Hlth						61,669	63,075
Parlet, Theresa	Per Diem Retiree	Tchr-Sub Per Diem - DM						63,070	63,070
Vona, Kathleen A.	Tchr-English	School of the Arts - HS	4,208					63,069	63,069
Dunford, Sue Ann	Occupational Therapist	Spec Education OT/PT Services						58,856	63,064
Hunter, Karl	Tchr-Spec Ed	Northeast High School	11,434					63,064	63,064
Wolford, Jennifer E.	Tchr-Kindergarten-Full Day	# 45 - Mary McLeod Bethune-ES	4,200					51,614	63,048
Foran, Elizabeth	Tchr-Spec Ed	Integrated Arts & Tech HS	198					58,842	63,041
Yaeger, Meghan E	Tchr-Social Studies	Northeast High School	8,330					62,842	63,040
Watson-Breedlove, Pamela	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	766					54,699	63,029
Schottmiller, Mary Ellen	Occupational Therapist	Spec Education OT/PT Services						62,263	63,029
Thurley, Julie A.	Tchr-Kindergarten-Full Day	# 36 - Henry W Longfellow - ES	1,086					62,980	62,980
Wilcox, Alanna	Tchr-Art	Robt Brown HS of Constr & Des						61,889	62,975
McCully, Amy S.	Tchr-Spec Ed	# 33 - John James Audubon - ES	759					62,948	62,948
Elmer, Bethany	Tchr-Kindergarten-Full Day	# 20 - Henry Lomb - ES	1,254					62,186	62,945
Burgmaster, Kristen	Tchr-Physical Education	# 58 - World of Inquiry - ES	370					61,669	62,923
Foster, Kathleen	Tchr-Spec Ed Sp/Hh	# 34 - Dr Louis A Cerulli - ES	722					62,551	62,921
Murty-Jackson, Margaret	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						62,186	62,908
Carlson, Penny	Tchr-Art	Jos. C. Wilson Found Acdmy	759					62,906	62,906
Blanchard, Jennifer L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	11,966					62,138	62,897
Griffith, Christopher A.	Tchr-Social Studies	East High School - HS	666					50,931	62,897
Libardi, Anissa	Sch Social Worker	# 29 - Adlai E Stevenson - ES						62,186	62,852
Newell, Jennifer	Tchr-Spec Ed	# 4 - George M Forbes - ES	5,643					62,846	62,846
Peters, Jeremy M.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	627					57,194	62,837
Miko, Steven	Custodian Engineer	# 17 - Enrico Fermi - ES				923		62,186	62,813
								61,868	62,790

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
McLaney, Jacqueline	Tchr-Business/Marketing	Charlotte High School - HS	3,515					59,269	62,784
Seckel, Andrea	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	594					62,186	62,780
Springer, Rebecca D.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	8,845					53,921	62,766
Ebner, Andrea	Tchr-Elem 1-3	# 16 - John W Spencer - ES	1,056					61,669	62,725
Schickler, Lee K.	Tchr-Spec Ed	# 20 - Henry Lomb - ES	1,023					61,669	62,692
Williams, Kathleen C.	Tchr-Elem 1-3	# 15 - Children's School - ES	495					62,190	62,685
McPherson, Heather S.	Occupational Therapist	Spec Education OT/PT Services						62,682	62,682
Sacchitella, Pamela J.	Tchr-On-Assignment	Special Educ. CTE & Transition	495					62,186	62,681
Moreno, Victor	Tchr-Foreign Language	All City High	495					62,186	62,681
Fenn, Melissa J.	Tchr-Spec Ed Bilingual	James Monroe High School - HS	7,992					54,689	62,681
Duryea, Patricia	Tchr-Music, Instrumental	# 5 - John Williams - ES						62,677	62,677
Dewitz, Chad	Tchr-Social Studies	Rob't Brown HS of Constr & Des						62,677	62,677
Laird, Randall L.	Tchr-Social Studies	School of the Arts - HS						62,677	62,677
Robey, Mary E.	Tchr-Music, Instrumental	# 34 - Dr Louis A Cerulli - ES						62,677	62,677
Moses, Jennifer M.	Tchr-Music, Vocal	James Monroe High School - HS						62,677	62,677
Mullaly, Angela	School Psychologist	# 19 - Dr Charles T Lunsford-ES						62,677	62,677
Stubbe, Cynthia J.	Tchr-Spec Ed	James Monroe High School - HS						62,677	62,677
Ayala, Aracelis A.	Tchr-Kindergarten-Bilingual	# 9 - Dr Martin L King Jr - ES						62,677	62,677
Wylie, Mark A.	Tchr-Kindergarten-Full Day	# 54 - Flower City School - ES						62,677	62,677
Coccia, Michelle	Counselor	Vanguard Collegiate HS	10,999					51,676	62,676
Guerand, Karen	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES	5,467					57,194	62,662
Holmstrom, Melissa J.	Occupational Therapist	Spec Education OT/PT Services						62,660	62,660
Perez, Lymari	Tchr-Esol	# 35 - Pinnacle School - ES	4,998					57,656	62,654
Davis, Albert A.	Maintenance Mechanic I	General - FA				10,103		52,534	62,637
Codispoli, Jennifer Marie	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	446					62,186	62,632
Monahan, William H.	Maintenance Mechanic I	Plant Security - FA				896		61,707	62,603
Paige, Tammy	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	925					61,669	62,594
Bonawitz, Matthew	Tchr-Math	School of the Arts - HS	1,776					60,807	62,583
Wilson, Luke E.	Tchr-Music, Instrumental	East High School - HS	8,686					53,895	62,581
Merritt, James	Tchr-Esol	Integrated Arts & Tech HS	3,279					59,269	62,548
Ames, David W.	Tchr-English	East High School - HS	5,353					57,194	62,547
Latimer, Candace	Tchr-Elem 1-3	# 2 - Clara Barton - ES	185					62,361	62,546
Weiland, Suzanne S.	Tchr-Spec Ed	Spec Education External Ed						62,519	62,519
Neary-Habza, Barbara L.	Counselor	Charlotte High School - HS	3,224					59,279	62,503
Ziarno, Stacey A	Tchr-Social Studies	Roch Early College Intrntrl HS	4,276					58,205	62,482
Jordan, Kimkena	Tchr-Elem 4-6	# 5 - John Williams - ES	6,485					55,994	62,479
DePoint, Karl	Tchr-Map	# 50 - Helen B Montgomery - ES						62,436	62,436
Dutko, Eilyn	Tchr-Music, Vocal	# 53 - Montessori Academy						62,436	62,436
Carrillo, Luis E.	Tchr-Esol	# 22 - Abraham Lincoln - ES	1,841					60,594	62,435
Boggs, Margaret J.	Tchr-Spec Ed Sp/Hh	# 2 - Clara Barton - ES						62,426	62,426
Muniga, Joseph J.	Counselor	# 4 - George M Forbes - ES	10,213					52,212	62,425
Fogle, Robin A.	Bus Driver	Trnsprtn-Dist-Owned - TA			2,549	10,881		48,995	62,425
Kinney-Parmelee, Marne	Tchr-Kindergarten-Full Day	# 2 - Clara Barton - ES	222					62,186	62,408
Jones, Matthew T.	Tchr-Social Studies	Leadership Acad for Young Men	198					62,186	62,384
Branca, Nija	Tchr-English	School of the Arts - HS	198					62,186	62,384
Griffin, Sonja	Tchr-Spec Ed	# 5 - John Williams - ES	2,178					60,185	62,363

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
LaLiberty, Adrienne M	Tchr-English	# 8 - Roberto Clemente - ES	13,180					49,172	62,351
Murty,Laurie A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	165					62,186	62,351
Giuliano,Joseph	Tchr-Physical Education	Integrated Arts & Tech HS						62,347	62,347
Bouphavong,Pavatsath	Tchr-Social Studies	School Without Walls - HS	444					61,889	62,333
Chambers,Crystal M.	Tchr-Social Studies	Northeast High School	660					61,669	62,329
Desmarais,Diane M	Tchr-Math	Roch Early College Intrntnl HS	1,591					60,706	62,297
Shepard,Kimberly S.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	2,914					59,373	62,286
Balsamo,Augustina N.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES	99					62,186	62,285
Bullard,Michael J.	Custodian Engineer	# 39 - Andrew J Townson - ES				438	5,622	56,190	62,250
Frawley,Erin E	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						62,242	62,242
Cruz-Vazquez,Miriam	Dir Of Bilingual Education	Bilingual Education - AS					9,974	52,265	62,240
Rotfuss,Jennifer A.	Tchr-Elem 4-6	# 23 - Francis Parker - ES	1,156					61,083	62,239
Barone-Crowell,Julie	Library Media Specialist	# 44 - Lincoln Park Lbr	9,934					52,273	62,208
Strait,Kristen A.	Tchr-Spec Ed Sp/Hh	# 12 - James P B Duffy - ES	1,507					60,698	62,205
Bianchi,Tina J.	Tchr-English	Roch Early College Intrntnl HS						62,200	62,200
Dewitt,Sharon A.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						62,190	62,190
Parrinello,Sheri	School Psychologist	# 7 - Virgil I Grissom - ES						62,186	62,186
Urbanski,Ignacy	Tchr-Science	Rob't Brown HS of Constr & Des						62,186	62,186
Bukowski,Barbara	Tchr-English	Rob't Brown HS of Constr & Des						62,186	62,186
Jessup-Huynh,Carrie A.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						62,186	62,186
Lanz,Shannon	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES						62,186	62,186
MeLendez,Zunilda	Tchr-Elem 4-6 Bilingual	# 35 - Pinnacle School - ES						62,186	62,186
DeJohn,Regina	Tchr-Social Studies	All City High						62,186	62,186
Meister,Iliana R.	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES						62,186	62,186
Pink,Kelly Ann	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						62,186	62,186
Mussnug,Patricia	Tchr-Spec Ed	# 4 - George M Forbes - ES						62,186	62,186
Hambas,Maria	Tchr-Music,Instrumental	# 7 - Virgil I Grissom - ES						62,186	62,186
Turri,Jeffery	Tchr-Map	# 12 - James P B Duffy - ES						62,186	62,186
Burgess,Jennifer	Tchr-Elem 4-6	# 33 - John James Audubon - ES						62,186	62,186
Springer,Heidi	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						62,186	62,186
Algarin,Elisabeth A.	Tchr-Esol	# 33 - John James Audubon - ES						62,186	62,186
Bennet,Patricia L.	Tchr-Music,Vocal	# 12 - James P B Duffy - ES						62,186	62,186
Stuewe,Victoria	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES						62,186	62,186
Geyer,Andrew J.	Tchr-Esol	# 28 - Henry Hudson - ES						62,186	62,186
Ferris,Jacqueline	Tchr-Art	# 58 - World of Inquiry - ES						62,186	62,186
Barkley,Karen	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						62,186	62,186
Bellanti,Marie	Sch Social Worker	# 57 - Early Childhood - ES						62,186	62,186
O'Connor,Rebecca A.	Tchr-Spec Ed	# 58 - World of Inquiry - ES						62,186	62,186
Macall,Delphine A.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						62,186	62,186
Speranza,Dianna Marie	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						62,186	62,186
Yoder,Amanda	Tchr-Kindergarten-Full Day	# 9 - Dr Martin L King Jr - ES						62,186	62,186
Nichols,Drucilla	Tchr-Elem 4-6	# 54 - Flower City School - ES						62,186	62,186
Padula-Yackiw,Maria	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						62,186	62,186
Burtnick,Michelle M.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						62,186	62,186
Passamonte,Christopher	Tchr-Physical Education	# 2 - Clara Barton - ES						62,186	62,186
Craven,Kerri S.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						62,186	62,186

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Saporito-Springer, Michelle E.	Tchr-Social Studies	All City High						62,186	62,186
Luma, Edwin M.	Tchr-School Instructor	Agency Youth - HS						62,186	62,186
Mazzotta, Jeffrey	Tchr-Elem 4-6	# 5 - John Williams - ES						62,186	62,186
Hrankowski, Tricia Lynn	Tchr-Kindergarten-Full Day	# 12 - James P B Duffy - ES						62,186	62,186
Harter, Kimberly A.	Tchr-Social Studies	Rob't Brown HS of Constr & Des	4,167					58,019	62,185
Cruz, Salvador O.	Tchr-Physical Education	# 53 - Montessori Academy	2,739					59,432	62,171
Orem-Derthick, Katherine J.	Tchr-On-Assignment	Instruct Tech for Schools - CS	3,102					59,061	62,163
Dastyok, Renee	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	6,167					55,994	62,161
Curatolo, JoAnne	Tchr-Spec Ed	# 41 - Kodak Park School - ES	1,665					60,469	62,134
Moyrihan, Patricia A	Tchr-Science	School of the Arts - HS	333					61,798	62,131
Fulmore, Bobby G	Class 5 Truck Driver	Distribution Center				4,539		57,577	62,116
McLaughlin, Amy H.	Tchr-On-Assignment	Jos. C. Wilson Found Acdmy	8,597					53,513	62,110
Sosa, Alberto	Bus Driver	Trnsprt-Dist-Owned - TA			511			56,574	62,098
Winfrey, Kimberly T.	Tchr-Map	# 4 - George M Forbes - ES	399			5,012		61,669	62,068
Paganin, Jennifer	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	3,219					58,842	62,061
Harris, Jill E	Tchr-Esol	Rochester International Acad	5,526					56,519	62,045
Felton, Lacassa D.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	6,127					55,846	61,972
Ricci, Alyson E.M.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						61,969	61,969
Ericksen, Lindsay N.	Tchr-Spec Ed	# 20 - Henry Lomb - ES	74					61,892	61,966
Hucks, William	Tchr-Social Studies	Northeast High School	9,796					52,168	61,964
Rupp, Crystal	Tchr-Literacy	Northwest High School	15,257					46,701	61,958
Lopez-Santiago, Anellys	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	7,095					54,855	61,951
Breidenstein, Heidi J.	Tchr-English	East High School - HS	5,939					55,994	61,933
Scioli, Alisa	Tchr-On-Assignment	# 53 - Montessori Academy						61,923	61,923
Bounds, Ann Marie	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	1,452					60,469	61,921
Mitrano, John D.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						61,902	61,902
Thoresen, Katherine L.	Ela Coach	Dept of Professional Dvlpmnt	396					61,504	61,900
Griffin, Vicki	Textbook Coordinator	Distribution Center					6,012	55,882	61,894
Wittmeyer, Jeanette D	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						61,889	61,889
Ivery, Larita V.	Tchr-Kindergarten-Full Day	# 29 - Adlai E Stevenson - ES						61,889	61,889
Pardi, Jennifer D.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	3,620					58,268	61,888
Sommer, Heather E.	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES	7,174					54,714	61,888
Sanchez, Raquel	Tchr-Foreign Language	Jos. C. Wilson Magnet HS	4,228					57,642	61,870
Haugh, Kelly S.	Tchr-Kindergarten-Full Day	# 7 - Virgil I Grissom - ES	4,208					57,656	61,864
Burno, Tiffany Y.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	4,208					57,656	61,864
Geglia, John	Tchr-Social Studies	Roch Early College Intrnl HS						61,863	61,863
Hirschter, Christyn	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES	1,110					60,749	61,859
Shulman, Ellen L	Tchr-Spec Ed Sp/Hh	Spec Educ Speech Hearing & Vsn						61,853	61,853
Bizzigotti, Stephanie M.	Tchr-Kindergarten-Full Day	# 3 - Nathaniel Rochester - ES	10,350			2,545	1,766	51,490	61,840
Kern, Wendy L.	Word Proc Oper 11-40 Hrs	Spec Education Elementary Schl						57,517	61,828
Clayton, Lisa	Tchr-Map	# 23 - Francis Parker - ES	842					60,986	61,828
Christofaro, Valerie A.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	842					60,986	61,828
Prior, Reginald	Distr Processing Tech	Help Desk Operations - CS					2,693	59,127	61,821
Lee, Adam	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	1,332					60,469	61,801
Lampman, Kelly M	Tchr-On-Assignment	# 34 - Dr Louis A Cerulli - ES	5,752					56,042	61,794
Bauch, Jennifer	Tchr-Physical Education	Rob't Brown HS of Constr & Des						61,792	61,792



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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Robinson, Scott B	Ela Coach	Dept of Professional Dvlpmnt	5,346					56,429	61,775
Andler, Callie B.	Counselor	Leadership Acad for Young Men	6,756					55,016	61,773
Fronekowiak, Jerome Paul	Custodian Engineer	# 8 - Roberto Clemente - ES				3,152	2,142	56,467	61,761
Ferris, Wendy	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	1,089					60,663	61,752
Rhodes, Shaun	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	5,754					55,994	61,748
Johnstone, Joan M.	Tchr-Social Studies	East High School - HS	2,894					58,843	61,737
Schulmerich, Johnnie L.	Tchr-Spec Ed	Vanguard Collegiate HS	2,864					58,853	61,717
Dorsey, Nancy L.	Tchr-Kindergarten-Full Day	# 43 - Theodore Roosevelt - ES						61,714	61,714
Quintana, Melissa	Tchr-Kindergarten-Bilingual	# 12 - James P B Duffy - ES						61,709	61,709
Wheeler, Lynell C.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						61,702	61,702
Gibardo, David M.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	710					60,986	61,696
Trifletti, Leigh W	Tchr-Science	Vanguard Collegiate HS	9,238					52,456	61,693
Smith, Gregory L.	Custodian Engineer	Integrated Arts & Tech HS				1,877	9,345	50,462	61,685
Antonetti, Maria	Office Clerk II W/Typ Bil	Transportation-Sprvsn- TA				1,975		59,700	61,674
Morrissey, Kevin J.	Tchr-English	Jos. C. Wilson Found Acadmy	4,017					57,656	61,673
Miskell, Stephen P.	Tchr-Math	Young Mothers & Interim Hlth						61,669	61,669
Kuek, Pam	Data Coach	# 45 - Mary McLeod Bethune-ES						61,669	61,669
Vazquez-Ramirez, Maria	Tchr-Elem 1-3	Jos. C. Wilson Found Acadmy						61,669	61,669
Tipton, Melissa A.	Tchr-Elem 1-3	# 16 - John W. Spencer - ES						61,669	61,669
Jonasse, Paul L.	Tchr-English	East High School - HS						61,669	61,669
Ochino, Kathleen	Tchr-Spec Ed Sp/Hh	# 22 - Abraham Lincoln - ES						61,669	61,669
Schramel, Lynn	Tchr-Kindergarten-Full Day	# 1 - Martin B Anderson - ES						61,669	61,669
Loewke, Jennifer J.	Tchr-Elem 1-3	# 4 - George M Forbes - ES						61,669	61,669
Degaugh, Donna	Tchr-Pre-K	# 43 - Theodore Roosevelt-PreK						61,669	61,669
Evans, Lashara M.	Intervention/Prevention Tchr	# 10 - Dr Walter Cooper-Exp Lr	4,997					56,665	61,662
Erwin, Antoinette M.	Tchr-Esol	Integrated Arts & Tech HS	9,140					52,495	61,635
Stevens, Edward D.	Tchr-Spec Ed	Charlotte High School - HS	5,735					55,895	61,630
Perez, Siobhan M.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						61,625	61,625
Ayers, Rene M.	Tchr-Science	# 19 - Dr Charles T Lunsford-ES	627					60,991	61,618
Schultz, Kristine L.	Tchr-Spec Ed	North STAR Educational Program	11,121					50,414	61,536
Omollo, Vanilla R.	Tchr-Kindergarten-Full Day	# 52 - Frank Fowler Dow - ES	4,633					56,894	61,527
Walsh, Kelly	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						61,523	61,523
Kapa-Ciccone, Michelle	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	5,524					55,994	61,518
Alexander-Vickers, De Lores V	Info & Comp Sys Oper	Dept of Financial Management						61,514	61,514
Mitchell, Tasha	Tchr-Spec Ed	Teacher Assignment Room	4,140					57,369	61,509
Durnion, Ellery	Tchr-Math	Roch Early College Intrntrl HS	495					60,986	61,481
Soto, Manuel	Maintenance Mechanic I	Electrical - FA				5,148		56,309	61,457
Nonnenmacher, Nora L.	Office Clerk II	Payroll Department -FS				5,353		56,104	61,456
Bedell, LaTonya S.	Tchr-Pharmacy Assisting	OACES-WFP	8,904					52,546	61,451
Rhodes, Ashlee E	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	6,758					54,688	61,446
Johnson, Tanishia A.	Tchr-On-Assignment	Health Services - SSS	7,930					53,512	61,442
Delehan, Thea B.	Tchr-Bilingual-English	# 9 - Dr Martin L King Jr-EL	1,881					59,543	61,424
Goldberg, Shira A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						61,416	61,416
Graham, Laconda	Counselor	Alt Prog Student Support Cntr	9,318					52,082	61,400
Reininger, Jennifer L.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	408					60,986	61,394
Barker Shanley, Christopher R.	Tchr-Elem 4-6	# 54 - Flower City School - ES						61,386	61,386

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Comstock, Megan	Tchr-On-Assignment	Dept of Professional Dvlpmt	12,026					49,347	61,373
Rotoi, Amanda	School Psychologist	# 54 - Flower City School - ES	3,717					57,656	61,373
Johnson, Jerome A.	Tchr-Social Studies	Northeast High School	8,569					52,798	61,367
Duncan, Jerome	Tchr-Health Education	Jos. C. Wilson Found Acdmy						61,352	61,352
Moucha, Janelle E.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES	7,842					53,507	61,349
Glaspy, Karlene V.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	6,627					54,714	61,342
Adams, Macenzi	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	858					60,469	61,327
Lengyel, Jason A.	Tchr-Math	Northwest High School	858					60,469	61,327
Darrow, Jacob E.	Tchr-Spec Ed	# 4 - George M Forbes - ES	4,114				6,166	57,202	61,316
Fulkerson, Jason M.	Assistant Principal	# 3 - Nathaniel Rochester - ES						55,130	61,296
Reed-Mullen, Katrina	Tchr-English	Leadership Acad for Young Men	6,568			1,309		54,726	61,294
Ilaraza, Jose L.	Dupl Offset Mach Opr	Print Shop - CS						58,863	61,289
Gilmore, Jacquelyn S.	Tchr-On-Assignment	Instruct Tech for Schools - CS	10,362					50,919	61,281
Moguigan, Susan	Tchr-Physical Education	# 12 - James P B Duffy - ES	278					60,986	61,264
Poliszuk, Stephen C.	Tchr-Technology	# 29 - Adlai E Stevenson - ES						61,261	61,261
Aldridge, Julie	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						61,256	61,256
Knowles, Marybeth	Tchr-Pre-K	# 45 - Mary McLeod Bethune-PrK	264					60,986	61,250
Palo Shoma	Tchr-Spec Ed	# 58 - World of Inquiry - ES	2,183					59,067	61,250
Perez, Ashley T	Tchr-English	School of the Arts - HS	8,581					52,663	61,244
Chinchilla, Kathleen	Tchr-Spec Ed	# 19 - Dr CharlesT Lunsford-ES	2,171					59,061	61,232
James, Teresa A	Tchr-Spec Ed	East High School - HS	13,442					47,782	61,224
Berthin, David	Tchr-Math	Agency Youth - HS	2,154					59,070	61,224
Lopez, Ericka	Tchr-Esol	# 43 - Theodore Roosevelt - ES	10,692					50,510	61,202
Kester, Nathan	Tchr-English	Roch Early College Intrntnl HS	10,001					51,194	61,195
Dunn, Amanda	Tchr-Esol	Northwest High School	12,366					48,807	61,173
Dunbar, LaToya A	Tchr-Science	Integrated Arts & Tech HS	10,274					50,894	61,168
Gurell, Monica	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	2,883					58,271	61,154
Skye-Moore, Erin	Tchr-Map	# 23 - Francis Parker - ES	666		150			60,469	61,135
Defazio, Catherine A.	Bus Driver	Trnsprtn-Dist-Owned - TA				3,699		57,284	61,133
Clements, Christine A.	Tchr-Science	# 45 - Mary McLeod Bethune-ES	2,886					58,244	61,130
Bolles, Debora K.	Tchr-Elem 4-6	# 36 - Henry W Longfellow - ES	1,665					59,463	61,128
Lyon, Deborah J.	Library Media Specialist	# 33 - John James Audubon Lbry	2,043					59,079	61,121
Codera, Patricio	Maintenance Mechanic I	Mechanical - FA				7,087		54,021	61,108
Itoh, Deborah	Tchr-Elem 1-3	# 5 - John Williams - ES	8,903					52,198	61,101
Perez, Sandra	Data Liaison Specialist	Human Capital						61,101	61,101
Altidor, Monique	Custodial Assistant	East High School - HS				8,351		52,741	61,093
Tran, Nghia T.	Tchr-Math	# 8 - Roberto Clemente - ES						61,036	61,036
Tierney, Amy L.	Tchr-Spec Ed	# 2 - Clara Barton - ES	8,802					52,221	61,023
Keiffer, Kerri A.	Sch Social Worker	# 43 - Theodore Roosevelt - ES						61,022	61,022
MacLaughlin, Marc A.	Tchr-Math	Roch Early College Intrntnl HS	6,299					54,720	61,019
Davis, Anthony P.	Tchr-Spec Ed	P-Tech: Pathways in Technology	3,367					57,642	61,009
Josselyn, Cynthia A.	Executive Assistant	Administrative Support Ctr -DM						61,000	61,000
Hernandez, Ramonita	Tchr-Kindergarten-Bilingual	# 9 - Dr Martin L King Jr - ES						60,986	60,986
Blanchi, Christopher M.	Tchr-Social Studies	# 3 - Nathaniel Rochester - ES						60,986	60,986
Nichols, Dennis	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES						60,986	60,986
Van Epps, Paul F.	Tchr-Music, Instrumental	# 39 - Andrew J Townson - ES						60,986	60,986

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Steison,Keri L.	Tchr-Kindergarten-Full Day	# 5 - John Williams - ES						60,986	60,986
Osgood,Erin A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						60,986	60,986
Mcgee,Earnestine	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						60,986	60,986
Jordan,Arthur D.	Tchr-Social Studies	Roch Sci. Tech, Eng, Math HS						60,986	60,986
Hetland,Paul M.	Tchr-Social Studies	Union Cntrct'l Obligation-DWNPE						60,986	60,986
Gilbert,John P.	Counselor	# 16 - John W Spencer - ES						60,986	60,986
Doyle,Cannon P.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						60,986	60,986
Pearson Jr.,John	Tchr-Physical Education	# 7 - Virgil I Grissom - ES						60,986	60,986
Dawes,Jeremy	Tchr-Physical Education	# 39 - Andrew J Townsend - ES						60,986	60,986
Butler,Michael Ronald	Tchr-Physical Education	# 12 - James P B Duffy - ES						60,986	60,986
Keenan,James V.	Tchr-Physical Education	# 45 - Mary McLeod Bethune-ES						60,986	60,986
Tassey,Annette	Tchr-English	East High School - HS						60,986	60,986
Daly,Susanne M.	Tchr-Art	Jos. C. Wilson Found Acadmy						60,986	60,986
Harvey,Roseanne	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						60,986	60,986
Wade,Patrick	Tchr-Physical Education	# 42 - Abelard Reynolds - ES						60,986	60,986
Prusak,Patricia	Sch Social Worker	# 5 - John Williams - ES						60,986	60,986
Skolny,Lori A.	Tchr-Spec Ed Sp/Hh	Spec Education External Ed						60,986	60,986
Judd,Timothy D.	Tchr-Social Studies	Young Mothers & Interim Hlth						60,986	60,986
McLarney,Patrick J.	Tchr-Physical Education	# 35 - Pinnacle School - ES						60,986	60,986
Burke,Amanda M.	Tchr-Reading	# 29 - Adlai E Stevenson-Exp L						60,986	60,986
Nunes,Jamie A.	Tchr-Elem 4-6	# 5 - John Williams - ES	8,687					52,299	60,985
Belcer,Emily M.	Tchr-Family & Consumer Science	# 50 - Helen B Montgomery - ES						60,970	60,970
Peppard,James	Tchr-Elem 1-3	# 39 - Andrew J Townsend - ES						60,969	60,969
Carlett,Megan	Tchr-Spec Ed	# 58 - World of Inquiry - ES	495					60,469	60,964
Baccanti,Nicole M.	Tchr-Spec Ed	Northeast High School	10,712					50,245	60,957
Labrador,Wanda	Tchr-Pre-K Bilingual	# 9 - Dr Martin L King Jr-PreK	264					60,685	60,949
Cruz,Lourdes M.	Secretary I	Information Management & Tech						60,944	60,944
Strong,Madeleine	Office Clerk I Bilingual	Bilingual Education - AS				99		60,819	60,918
Tartaglia,Kimberly	Tchr-Spec Ed	# 34 - Dr Louis A Cerulli - ES	6,213					54,695	60,908
Huntone,Sarah E.	Ela Coach	Dept of Professional Dvlpmnt	693					60,205	60,898
Cintineo,Madonna L.	Tchr-Music,Vocal	# 36 - Henry W Longfellow - ES	198					60,689	60,887
Mros,Korrie M.	Tchr-Math	# 3 - Nathaniel Rochester - ES	9,961					50,919	60,879
Cole,Thomas	Tchr-Elem 1-3	# 54 - Flower City School - ES						60,869	60,869
Lansdowne,Erin M.	Tchr-Elem 1-3	# 54 - Flower City School - ES						60,869	60,869
Stanley,Jeffrey S.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES	396					60,469	60,865
Frenia,Molly A.	Tchr-Spec Ed Sp/Hh	# 39 - Andrew J Townsend - ES	396					60,469	60,865
Bliss,Stephanie A.	Counselor	East High School - HS	5,669					55,174	60,843
Rumph,Simia M	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	7,448					53,391	60,838
Key,Sharon B.	Tchr-Kindergarten-Full Day	# 22 - Abraham Lincoln - ES	568					60,261	60,829
Wiesenber,Kimberly L.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	7,449					53,379	60,828
Peterson,Timothy	Maintenance Mechanic I	Electrical - FA				10,434		50,391	60,825
Scott,Francine	Secretary I	Elementary School Supervision					2,244	58,574	60,819
Davis,Kelley F.	Sch Social Worker	Charlotte High School - HS	555					60,261	60,816
Miner,Rosalynn A	Tchr-Math	Charlotte High School - HS	10,652					50,142	60,794
Caswell,James A.	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	7,318					53,469	60,787
Boehnke,Jeremy R.	Tchr-Cooperative	Rob't Brown HS of Constr & Des	7,740					53,041	60,781

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Huber, Bradley J	Tchr-Social Studies	Roch Early College Intrntnl HS	11,685					49,095	60,780
Parker, Lindsay C	Tchr-Spec Ed	Northeast High School	10,649					50,124	60,773
Foos, Andrea	Tchr-Elem 1-3	# 33 - John James Audubon - ES	301					60,469	60,770
Steimle, Tracy/Renee	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	1,295					59,463	60,758
George, Nathan W	Tchr-English	School of the Arts - HS	8,539					52,207	60,746
Roos, Corey E.	Tchr-Elem 4-6	# 2 - Clara Barton - ES	1,665					59,061	60,726
Tischer, Rose Marie	Per Diem Retiree	Tchr-Sub Per Diem - DM						60,713	60,713
Vargas, Mayra	Asst Custodian Engineer	School of the Arts - HS				6,340	1,998	52,374	60,712
Scheier, Katrin E.	Counselor	Alt Prog Student Support Cntr	2,043					58,668	60,711
Verno, Rose Mary	Office Clerk li 40 Hrs.	School of the Arts - HS				382	1,246	59,070	60,698
Valenciano, Melodie C.	Tchr-Esol	Charlotte High School - HS	1,112					59,582	60,694
Sova, Timothy J.	Tchr-Social Studies	# 58 - World of Inquiry - ES	3,700					56,990	60,690
Clark, Ivy S	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmly	324					60,365	60,689
Cornue, Joshua	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	14,005					46,677	60,681
Diaz, Enrique	Tchr-Bilingual-Soc St	East High School - HS	7,438					53,242	60,680
Feltman, Thomas G.	Tchr-Elem 4-6	# 2 - Clara Barton - ES	4,208					56,469	60,677
Cooley, Sarah	Tchr-Spec Ed	School of the Arts - HS	1,607					59,061	60,668
Horton, Andrea T.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						60,663	60,663
Stoudemire, Tondre C.	Bus Driver	Trnsprtn-Dist-Owned - TA			204	3,562		56,871	60,637
Mondy, Robert	Tchr-English	# 8 - Roberto Clemente - ES						60,632	60,632
Montalvo, Yolanda I.	Tchr-Business/Marketing	Teacher Center	2,846					57,737	60,583
Gupta, Sandhya	Tchr-Science	# 58 - World of Inquiry - ES	99					60,469	60,568
Alexander, Robert	Tchr-Elem 1-3	# 15 - Children's School - ES	66					60,469	60,535
Hatch, Amy E.	Tchr-Health Education	James Monroe High School - HS						60,534	60,534
Harold, Jill W.	School Secretary	# 12 - James P B Duffy - ES				5,771		54,760	60,532
Lagnese, Meghan Ann	Tchr-Spec Ed Sp/Hh	# 4 - George M Forbes - ES						60,520	60,520
Serventi, Fabian	Tchr-Elem 4-6	# 33 - John James Audubon - ES						60,519	60,519
Oberdorf, Marilyn	Tchr-Elem 4-6	# 33 - John James Audubon - ES	37					60,469	60,506
Salas, Victoria	Tchr-Esol	# 9 - Dr Martin L King Jr - ES						60,469	60,469
Garcia, Michelle C.	Sch Social Worker	East High School - HS						60,469	60,469
Grantham, Julie	Tchr-Elem 1-3	# 33 - John James Audubon - ES						60,469	60,469
Martella, Francine M.	Tchr-Business/Marketing	P-Tech: Pathways in Technology						60,469	60,469
Andreani, Adelina Georgieva	Tchr-Esol	# 9 - Dr Martin L King Jr - ES						60,469	60,469
Simmonds, Marisa	Tchr-English	Young Mothers & Interim Hlth						60,469	60,469
Dudek, Tammy D.	Tchr-Health Education	# 4 - George M Forbes - ES						60,469	60,469
Pashalidis, Democritas J.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES						60,469	60,469
Murphy, Tamara	Tchr-Spec Ed	Leadership Acad for Young Men						60,469	60,469
Schultz, Margaret	Tchr-Spec Ed	# 41 - Kodak Park School - ES	1,604					58,842	60,446
Thompson, Laura E.	Tchr-Foreign Language	Rob't Brown HS of Constr & Des	704					59,740	60,444
Rinker, Matthew	Tchr-Elem 1-3	# 20 - Henry Lomb - ES	4,521					55,914	60,436
Alvarez, Rachel	Tchr-Math	East High School - HS	5,940					54,471	60,411
Valle, Hannah	Tchr-Kindergarten-Full Day	# 3 - Nathaniel Rochester - ES	2,764					57,642	60,406
Keeler, Caroline	Library Media Specialist	# 28 - Henry Hudson Lbrary						60,389	60,389
Wilson, Cynthia	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	6,865					53,469	60,334
Rodriguez, Melissa	Tchr-Foreign Language	# 58 - World of Inquiry - ES						60,333	60,333
Lavonas, Matthew	Tchr-Elem 4-6	# 2 - Clara Barton - ES						60,308	60,308

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Cook, Angela L.	Tchr-Esol	James Monroe High School - HS	8,081					52,224	60,305
Koch, Meghan	Tchr-Music, Vocal	School of the Arts - HS	2,702					57,591	60,293
Wagner, Karen O.	Tchr-Esol	School Without Walls - HS	494					59,794	60,288
Mori, Michael	Tchr-Spec Ed	# 4 - George M Forbes - ES	4,318					55,953	60,271
Parchment, Garonia L.	Tchr-Science	Robt Brown HS of Constr & Des	660					59,605	60,265
Hunt, Jennifer L.	Tchr-Spec Ed	# 39 - Andrew J Townson - ES	1,023					59,242	60,265
Cox, Daile	Tchr-Math	School of the Arts - HS	5,576					54,687	60,263
Zdunczyk, Stephen J	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES	8,068					52,191	60,259
Swan, Catherine M.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						60,227	60,227
Kinney, Shanna P.	Tchr-Physical Education	James Monroe High School - HS	6,750					53,470	60,220
Randazzo, Thomas A.	Asst Custodian Engineer	Rochester International Acad						60,219	60,219
Borkowski, Toni C.	Tchr-Kindergarten-Full Day	# 36 - Henry W Longfellow - ES	4,334					55,858	60,191
Clancy, Christina J.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						60,176	60,176
Gillett III, Thomas	Tchr-Social Studies	East High School - HS						60,168	60,168
Krystan, William S.	Tchr-Physical Education	Teacher Assignment Room						60,155	60,155
Talarico, Amy M.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,035					58,097	60,132
Reyes, Karen S	Tchr-Computer Science	Jos. C. Wilson Magnet HS	6,443					53,667	60,110
Bickom, Jamie	Tchr-Elem 4-6	# 35 - Pinnacle School - ES	4,114					55,994	60,109
Georger, Stephen	Tchr-Music, Vocal	# 22 - Abraham Lincoln - ES	4,958					55,144	60,102
Sergent, Christine M.	Counselor	James Monroe High School - HS	5,294					54,789	60,083
Weisensel, Janet A	Sch Social Worker	# 41 - Kodak Park School - ES	2,214					57,861	60,075
DiCataldo, Danielle L.	Tchr-Reading	Integrated Literacy K-12						60,069	60,069
Lane, Aaron S.	Tchr-Social Studies	Charlotte High School - HS	2,183			6,699	2,867	57,861	60,044
George, Diane M.	Office Clerk Iii	East High School - HS						60,045	60,045
McQueen, Linda S.	Application Support Specialist	OACES-WFP						60,000	60,000
Underhill, Wendy A.	Office Clerk Ii	School of the Arts - HS				3,328	1,055	55,615	59,998
Melisz, Colleen	Tchr-Art	# 28 - Henry Hudson - ES	6,477					53,495	59,973
Colon, Candace	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES	4,003					55,958	59,961
Roberts, Charles	Occupational Therapist	Spec Education Match Team						59,959	59,959
Coniglio, Christina M.	Tchr-Map	# 12 - James P B Duffy - ES						59,955	59,955
Vick, Joseph Steele	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	5,286					54,669	59,955
Casey, Elizabeth	Tchr-Spec Ed	Leadership Acad for Young Men	6,392					53,536	59,928
Johnson, Cynthia D.	Asst Custodian Engineer	# 22 - Abraham Lincoln - ES				8,409		51,517	59,926
Starr, Karen	Tchr-Spec Ed	# 16 - John W Spencer - ES	4,003					55,914	59,918
Deutscher, Kevin	Tchr-Elem 1-3	# 4 - George M Forbes - ES	4,003					55,914	59,918
Cordello, Kay E.	Office Clerk Ii	Careers in Teaching						59,907	59,907
Nassimos, Angela	Tchr-Art	# 2 - Clara Barton - ES	4,309					55,594	59,903
Winter, Fayne M.	Tchr-Math	East High School - HS	1,055					58,843	59,898
Bouphavong, Raina M.	Tchr-Foreign Language	All City High						59,883	59,883
Widmaier, Christopher J.	Tchr-Science	# 58 - World of Inquiry - ES	819					59,040	59,859
Windheim, Christine	Tchr-Spec Ed Sp/Hh	# 2 - Clara Barton - ES						59,842	59,842
Licata, Thomas A.	Supervisor Print Shop	Print Shop - CS					4,203	55,637	59,840
Jackson, Koi J.	Tchr-Spec Ed	# 4 - George M Forbes - ES	6,444					53,391	59,835
Guerrera, Amy	Tchr-Spec Ed Sp/Hh	# 46 - Charles Carroll - ES	4,239					55,594	59,833
Jones, Willow M.	Tchr-Kindergarten-Full Day	# 34 - Dr Louis A Cerulli - ES	6,361					53,469	59,830
Epstein, Linda P	Tchr-Spec Ed	# 15 - Children's School - ES	6,345					53,469	59,814

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Bence, Wayne R.	Maintenance Mechanic I	General - FA						56,334	59,802
Hall, Beth	Tchr-Math	Jos. C. Wilson Magnet HS	3,796			261	3,208	55,994	59,790
Williams, Kael'im	Tchr-Art	East High School - HS	6,034					53,743	59,778
Antonio, Linda S.	Tchr-Science	School of the Arts - HS	4,003					55,764	59,768
Jeanty, Jaime	School Psychologist	# 45 - Mary McLeod Bethune-ES						59,740	59,740
Ferris, Laura	Tchr-Health Education	# 58 - World of Inquiry - ES						59,146	59,740
Spitzer-List, Tara M.	Tchr-Science	Roch Early College Intrmtl HS	895					58,845	59,740
O'Connor, Sean T	Tchr-Foreign Language	School of the Arts - HS	444					59,269	59,713
Morales-Whitehead, Kimberley	Tchr-Spec Ed	# 9 - Dr Martin L King Jr - ES	1,716					57,994	59,710
McGrath, Noreen E.	Office Clerk I	External School Operations					3,012	56,695	59,706
Johnson, Zachary S	Tchr-Social Studies	School of the Arts - HS	6,304					53,399	59,702
Lynch-Gause, Patricia	Tchr-Foreign Language	Northeast High School	858		386	9,071		58,842	59,700
Cook, Thurman	School Sentry I	James Monroe High School - HS						50,224	59,680
Milne, Anne A.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES						59,663	59,663
Barnister, Rita	Library Media Specialist	# 42 - Abelard Reynolds Lbrary	1,993					57,657	59,649
Carnevale, Melissa	Library Media Specialist	Integrated Arts & Tech HS Lbrary	1,993					57,657	59,649
Yager, Anna E	Occupational Therapist	Spec Education OT/PT Services						59,647	59,647
Lahoda, Gabrielle	Tchr-Reading	Integrated Literacy K-12						59,645	59,645
Egan, Diane W.	Occupational Therapist	Spec Education OT/PT Services						59,633	59,633
Myers, Michele L.	Tchr-Physical Education	Jos. C. Wilson Magnet HS	5,197					54,431	59,628
Foos, Jamie B.	Tchr-Spec Ed	East High School - HS	782					58,843	59,625
Head, Stacy R	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES	1,506					58,117	59,623
Thayer, Heather M.	Occupational Therapist	Spec Education OT/PT Services						59,612	59,612
Cerra, Brigitte	Tchr On Assign Special Ed	# 34 - Dr Louis A Cerulli - ES	330					59,269	59,599
Knaub, Denell J.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	6,127					53,469	59,596
Sutliff, Paul G.	Tchr-Spec Ed	Charlotte High School - HS	518			4,015	5,466	59,061	59,579
Gates II, Charles A.	Custodian Engineer	# 22 - Abraham Lincoln - ES						50,092	59,573
Irizarry, Mary	Tchr-Kindergarten-Full Day	# 10 - Dr Walter Cooper Aca-ES	6,844					52,713	59,557
Pelkey, Heidi A	Tchr-Music/Vocal	Northeast High School	5,481					54,050	59,531
Dow, Laura	Tchr-Social Studies	Jos. C. Wilson Magnet HS	1,850					57,675	59,525
Driscoll, Danielle	Tchr-Math	School of the Arts - HS	3,709					55,809	59,518
Armstrong, Retha M.	Office Clerk Ii	Transportation-Sprvsn- TA				6,422		53,070	59,492
Consagra, Samuel	Tchr-Esol	Rochester International Acad	8,192					51,289	59,480
Pike, Olga	Tchr-Science	Jos. C. Wilson Magnet HS	5,994					53,482	59,476
Fowler, Shelly	Executive Assistant	Dpty Supt Teaching & Learning					1,123	58,350	59,473
DeRycke, Paul W	Tchr-Science	Leadership Acad for Young Men	198					59,269	59,467
Klawon, Susan	Tchr-Elem 1-3	# 5 - John Williams - ES	1,815					57,642	59,457
Broome, William R	Counselor	Jos. C. Wilson Magnet HS	5,405					54,037	59,442
Lum, Matthew D.	Tchr-English	James Monroe High School - HS	5,951					53,488	59,439
Shengulette, Regina A.	Tchr-Spec Ed	James Monroe High School - HS	11,155					48,280	59,435
Blackshell, Lory J.	Tchr-Kindergarten-Full Day	# 39 - Andrew J Townson - ES	165					59,269	59,434
Mannella, Melissa	School Psychologist	# 45 - Mary McLeod Bethune-ES	1,563					57,868	59,431
Selner, Julie	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	6,032					53,386	59,417
Saltares, Damaris	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	5,074					54,331	59,405
Jones, Kyle	Tchr-Spec Ed Sp/Hh	Office of Spec Ed Acctblty	990					58,412	59,402
Robillard, Jeanne S.	Library Media Specialist	# 12 - James P B Duffy Lbrary	5,880					53,503	59,383

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Foley, Nicole J.	Tchr-Elem 1-3	# 53 - Montessori Academy						59,373	59,373
Soto,Alexis	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	426					58,942	59,367
Teller,Pamela E.	Response To Intervention Tchr	# 3 - Nathaniel Rochester - ES	4,688					54,669	59,357
Taranko,Nicholas J.	Library Media Specialist	Charlotte High School Lbrary	4,662					54,687	59,348
Gallagher,Brian N.	Tchr-Science	School of the Arts - HS						59,348	59,348
Hargrave,Ryan	Tchr-On-Assign Ed Support	Spec Educ Supplemental Svcs	1,485					57,861	59,346
Murphy,Michael D.	Counselor	School of the Arts - HS	2,730					56,610	59,339
Pepe,Anthony G.	Tchr-Physical Education	# 9 - Dr Martin L King Jr - ES	2,886					56,442	59,328
Wall,Stacie A.	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES	2,886					56,442	59,328
Reimer,Tracey L.	Tchr-Science	Robt Brown HS of Constr & Des	2,431					56,896	59,327
Friday,MaryAnn	Payroll Clerk	Payroll Department -FS				113	2,081	57,108	59,302
LaRussa,Amy A.	Tchr-Pre-K	# 46 - Charles Carroll-PreK	4,588					54,695	59,283
Goff, Penni R	Tchr-English	# 4 - George M Forbes - ES	5,891					53,391	59,282
Smith,Olivia	Tchr-Elem 1-3	# 54 - Flower City School - ES						59,269	59,269
Gertin,Eric	Tchr-Science	Integrated Arts & Tech HS						59,269	59,269
Adams,Patricia Ann	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						59,269	59,269
Hart, Lilith	Tchr-Music,Vocal	Teacher Assignment Room						59,269	59,269
McNeil Eric	Tchr-Social Studies	James Monroe High School - HS						59,269	59,269
Kurtz,David J.	Tchr-Physical Education	# 54 - Flower City School - ES						59,269	59,269
Orth,Melanie	Tchr-Elem 1-3	# 33 - John James Audubon - ES						59,269	59,269
Pellegrino,Tara	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						59,269	59,269
Dingle,Shawnette M.	Tchr-Kindergarten-Full Day	# 42 - Abelard Reynolds - ES						59,269	59,269
Costanzo,Shannon R.	Response To Intervention Tchr	# 9 - Dr Martin L King Jr - ES	198					59,061	59,259
Laszek,Dawn M.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						59,253	59,253
Houston,Reginald L.	Tchr-English	Northwest High School	7,074					52,179	59,253
Kamauf,Jaime E.	Tchr-Kindergarten-Full Day	# 23 - Francis Parker - ES	407					58,842	59,249
Fraser,Nicole H	Tchr-Spec Ed	Robt Brown HS of Constr & Des	396					58,842	59,238
Wade,Tara K	Tchr-Social Studies	# 19 - Dr CharlesT Lunsford-ES	3,919					55,301	59,220
McGuckin,Timothy S.	Tchr-English	School of the Arts - HS						59,217	59,217
Coffield,Jason A.	Tchr-Math	Robt Brown HS of Constr & Des						59,212	59,212
Ciarcoi,Peter M.	Tchr-Occ Ed-Health Science	East High School - HS	3,960					55,250	59,210
Thombs,Kristel S.	Tchr-Spec Ed	# 3 - Nathaniel Rochester - ES	1,332					57,861	59,193
Vanegas,Rialdo U.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	4,282					54,885	59,168
Caton,Bonnie M	Tchr-English	Charlotte High School - HS	6,883					52,278	59,161
Lairagna,Michael N.	Tchr-Math	Integrated Arts & Tech HS	1,960					57,179	59,138
Sickles,Stephen J	Tchr-Social Studies	East High School - HS						59,129	59,129
Campbell,Kenisha T.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	5,727					53,397	59,124
O'Reilly,Heather	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	3,534					55,581	59,114
Daly,Jennifer L	Library Media Specialist	James Monroe High School Lbrary	11,196					47,907	59,103
Edwards,Jennifer L.	Tchr-Math	Roch Early College Intrntnl HS	3,085					55,994	59,080
White,Brandon E.	Tchr-English	Northwest High School	6,661					52,413	59,075
Cicero,Joseph T	Inquiry Teacher K-8	# 3 - Nathaniel Rochester - ES	8,785					50,290	59,074
Babuszczak,Keith E.	Chief Of Schools	Career & Technical Education						59,069	59,069
Poyser,Tanya H.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						59,068	59,068
Rausch,Patrick M.	Tchr-Social Studies	# 58 - World of Inquiry - ES						59,061	59,061
Fell-Rickard,Suzanne M	Tchr-English	All City High						59,061	59,061



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Brady, Christopher	Sch Social Worker	Integrated Arts & Tech HS						59,061	59,061
Austin, Janelle R	Tchr-Elem 4-6	# 58 - World of Inquiry - ES						59,061	59,061
Miller, Kimberly	Tchr-Spec Ed Sp/Hh	# 57 - Early Childhood - ES						59,061	59,061
Cheng, Alicia A.	Tchr-Science	East High School - HS	2,802					56,226	59,027
Minott, Darcy	Tchr-Math	Agency Youth - HS	300					58,724	59,024
White, Nichole	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	5,898					53,082	58,980
Cross, Elizabeth M.	Math Coach	Dept of Professional Dvlpmnt						58,979	58,979
Hickey, Steven F.	Tchr-Social Studies	Rob't Brown HS of Constr & Des						58,976	58,976
Barstow, Laura	Tchr-Media Communications	Roch Sci, Tech, Eng, Math HS	870					58,104	58,974
Rich, Melissa M.	Tchr-Social Studies	Charlotte High School - HS	3,071					55,895	58,966
Davis, Andrea	Tchr-Esol	# 19 - Dr CharlesT Lunsford-ES	2,180					56,779	58,959
Kaiser, Kathryn L.	Tchr-Social Studies	# 45 - Mary McLeod Bethune-ES	1,023					57,929	58,952
Robach, Lindsay	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	13,966					44,977	58,944
O'Brien, Lisa A.	Tchr-Elem 4-6	# 53 - Montessori Academy	99					58,842	58,941
Petrella, Maria D. C.	Tchr-Spec Ed Bilingual	# 35 - Pinnacle School - ES	198					58,734	58,932
Good, Sandra J.	Tchr-Spec Ed	# 5 - John Williams - ES	8,631					50,291	58,922
Rumfola, Jody	Tchr-WELLness Ctr. Coord.	# 39 - Andrew J. Townson - ES						58,918	58,918
Pugliese, Patricia A.	Tchr-Spec Ed	# 12 - James P B Duffy - ES	3,185					55,724	58,909
Vaccaro, Danielle	Tchr-Elem 1-3	# 15 - Children's School - ES	1,254					57,642	58,896
Mezzoprete, Caroline R	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	7,974					50,919	58,892
Dennis, Kevin Patrick.	Tchr-Social Studies	Northeast High School	6,697					52,179	58,876
Belfiore, Danielle E.	Secretary I	Human Capital					1,537	57,316	58,853
Markese, Lisa	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	2,856					55,994	58,850
Hill, Mark	Tchr-Math	East High School - HS						58,842	58,842
Mundorff, Christopher K.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						58,842	58,842
Sedor, Ellen Marie	Tchr-Science	Roch Sci, Tech, Eng, Math HS						58,842	58,842
Franzese, Stacy L.	Tchr-Elem 1-3	# 16 - John W. Spencer - ES						58,842	58,842
Scarpulla, Christina M.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						58,842	58,842
Sutherland, Nancy	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES						58,842	58,842
Merritt, Deborah A.	Tchr-Spec Ed	East High School - HS						58,842	58,842
Jariwala, Ami	Tchr-Spec Ed	Northeast High School						58,842	58,842
Steele, Kendra L.	Tchr-Esol	# 50 - Helen B Montgomery - ES						58,826	58,826
Mcminides, Pamela F.	Tchr-Esol	Vanguard Collegiate HS						58,808	58,808
Chadwick, Barbara A.	Tchr-Art	Integrated Arts & Tech HS						58,808	58,808
Harris, Meagan K.	Tchr-Spec Ed	# 28 - Henry Hudson - ES						58,795	58,795
Johnson, Brittany A	Tchr-Spec Ed	School of the Arts - HS						58,793	58,793
Munding, Molly A	Tchr-Foreign Language	# 33 - John James Audubon - ES	7,814					50,947	58,761
Ground, Perry L.	Project Coordinator	Northwest High School	7,436					51,273	58,709
Burton, Michael	Tchr-English	Native American Program - AS			1,003			57,664	58,667
Stidd II, Michael E.	Security Patrol Officer	Northeast High School	1,452					57,194	58,646
Burbridge, Anita	Tchr-Elem 4-6	Office of Security Operations			5	5,627		53,007	58,639
Single, Jarrod L.	Tchr-Physical Education	# 29 - Adlai E Stevenson - ES	3,921					54,688	58,609
Smithgall, Douglas J	Tchr-Science	East High School - HS						58,591	58,591
Aaron, Roslyn M.	Tchr-Elem 1-3	East High School - HS	759					58,584	58,584
Luciano, Paul M.	Tchr-Physical Education	# 35 - Pinnacle School - ES	6,217					57,802	58,561
		P-Tech: Pathways in Technology						52,340	58,556

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Dardis, Christopher J.	Tchr-Elm 4-6	# 25 - Nathaniel Hawthorne-ES	4,637					53,915	58,552
Lagares-Wright, Sonia	Tchr-Kindergarten-Full Day	# 15 - Children's School - ES	908					57,642	58,549
Curran, Robert P.	Counselor	Roch Sci, Tech, Eng, Math HS	2,059					56,452	58,511
Szozda, Andrea K.	Tchr-Science	Vanguard Collegiate HS	5,100					53,392	58,492
Weiert, Jeffrey T.	Tchr-Physical Education	# 17 - Enrico Fermi - ES						58,452	58,452
Sinclair, Mia B.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES	1,254					57,195	58,449
Alaimo, Thomas J	Tchr-Science	Young Mothers & Interim Hlth	759					57,642	58,401
Moroni, Brian	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	726					57,642	58,368
Hazell, Cheryl M.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	10,188					48,177	58,365
Bruce, Todd A.	Assistant Architect	Plant Engineering - FA				2,339		56,015	58,354
Gartrell, Chennita T.	Counselor	Rob't Brown HS of Constr & Des	3,640					54,710	58,350
Florica, Holly	Tchr-Spec Ed Sp/Hh	# 41 - Kodak Park School - ES	660					57,642	58,302
Hild, Michele M.	Tchr-Elm 4-6	# 5 - John Williams - ES	660					57,642	58,302
Morgan, Geoffrey C.	Tchr-Art	Integrated Arts & Tech HS	6,082					52,199	58,280
Coughler, Michael J.	Tchr-Technology	# 45 - Mary McLeod Bethune-ES	1,832					56,442	58,273
Wise, Kelly M.	Tchr-Spec Ed Bilingual	East High School - HS	1,076					57,194	58,270
Lucyshyn, Laura	Tchr-Esol	Rochester International Acad	1,736					56,511	58,246
Ribble, Sara	Tchr-Spec Ed	# 23 - Francis Parker - ES	7,308					50,919	58,226
Harding, Monique A.	Tchr-Kindergarten-Full Day	# 36 - Henry W Longfellow - ES	1,943					56,284	58,226
Dixon, William	Tchr-Math	Jos. C. Wilson Magnet HS						58,194	58,194
Kraus, Angela Susan	Tchr-Art	# 12 - James P B Duffy - ES	333					57,861	58,194
Galambos, Christina M.	Tchr-Elm 1-3	# 50 - Helen B Montgomery - ES	792					57,402	58,194
Wright, Andre	Tchr-Spec Ed	# 29 - Adlai E Stevenson - ES						58,173	58,173
Wilson, Celeste A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	741			5,082	3,500	57,431	58,172
Thompson Jr., Douglas D.	Custodial Assistant	Jos. C. Wilson Found Acadmy						49,586	58,167
Houston, Michelle Dale	Office Clerk II	James Monroe High School - HS	4,788					53,379	58,166
Cottorone-Young, Karen A.	Tchr-Math	Dpty Supt Teaching & Learning				870		57,286	58,156
Bushart, Erik	Tchr-Music, Vocal	Integrated Arts & Tech HS	2,157					55,994	58,151
Yarde, Clandia A.	Tchr-Elm 4-6	# 3 - Nathaniel Rochester - ES	11,939					46,212	58,151
Bates, Courtney	Tchr-Spec Ed Sp/Hh	# 58 - World of Inquiry - ES	518			123		57,631	58,149
Maxey, Brenda	Senior School Secretary	All City High						58,024	58,147
Morgan, Jacqueline	Confidential Sec To The Board	Board Of Education-BOE						58,142	58,142
DellaGloria, Marc J.	Tchr-Math	School of the Arts - HS	1,272					56,864	58,136
Goffield, Raquel A.	Tchr-Esol	# 34 - Dr Louis A Cerulli - ES	3,206					54,916	58,122
Wilson, Cassandra A.	Tchr-Spec Ed	East High School - HS	726					57,395	58,121
Claus, Meghan	Tchr-Spec Ed	James Monroe High School - HS	185					57,915	58,100
Moore, Andrew W.	Tchr-Spec Ed	Charlotte High School - HS	3,820					54,275	58,095
Jones, Dawn	Tchr-English	Vanguard Collegiate HS						58,094	58,094
Vander Wylst Nick R.	Tchr-Music, Vocal	# 12 - James P B Duffy - ES	2,084					55,994	58,078
Cattat, Angela M.	Counselor	P-Tech: Pathways in Technology	2,067					55,994	58,062
Polino-Ferris, Angela M.	Tchr-Elm 4-6	# 54 - Flower City School - ES						58,042	58,042
Hittepole, Aaren R	Counselor	Northeast High School	4,494					53,500	57,994
McDonald, Stefan R.	Counselor	Roch Early College Intrmtl HS	1,846					56,142	57,987
Wagner, Jennifer M.	Tchr-Elm 4-6	# 58 - World of Inquiry - ES	333					57,642	57,975
Hanushevsky, Holly B	Tchr-Spec Ed	# 58 - World of Inquiry - ES						57,942	57,942
Rivera-Rodriguez, Tamar	Tchr-Elm 1-3 Bilingual	# 33 - John James Audubon - ES						57,938	57,938

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Taylor, Holly E	Tchr-Science	School Without Walls - HS						57,258	57,924
Wolf, Johann M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	666					57,922	57,922
Coleman, Lisa	Tchr-English	# 28 - Henry Hudson - ES	264					57,657	57,921
Wales, Brigitte	Tchr-Kindergarten-Full Day	# 16 - John W Spencer - ES	3,921					53,988	57,909
Hanselman, Duane P.	Tchr-Science	# 8 - Roberto Clemente - ES	1,913					55,994	57,907
Miller, Karena A.	Tchr-Spec Ed	# 58 - World of Inquiry - ES	264					57,642	57,906
Wedgwood, Angela M.	Tchr-Math	Rob't Brown HS of Constr & Des	7,796					50,092	57,888
Patanela, Jennifer	Math Coach	Dept of Professional Dvlpmnt	396					57,481	57,877
Pelrah, Sanya C.	Tchr-English	Roch Sci, Tech, Eng, Math HS	1,944					55,924	57,868
Barriot, Susan M.	Tchr-Spec Ed Sp/Hh	Spec Education External Ed						57,861	57,861
Angle, Jill	Tchr-Spec Ed	Jos. C. Wilson Magnet HS						57,861	57,861
Herne, Christine V.	Tchr-Pre-K	# 5 - John Williams - PreK						57,861	57,861
Ceravolo, Vikki	School Psychologist	# 39 - Andrew J Townson - ES						57,861	57,861
Hopkins, Victoria	Tchr-Spec Ed	Vanguard Collegiate HS						57,861	57,861
Haines, Anna	Tchr-English	James Monroe High School - HS						57,861	57,861
Grayson, Donna L.	Tchr-Elem 4-6	# 36 - Henry W Longfellow - ES						57,823	57,823
Mitchell, Erin	Tchr-Spec Ed	Northeast High School	660					57,143	57,803
Kobos, Jennifer A	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						57,776	57,776
Davis, Annetta	Tchr-Social Studies	# 8 - Roberto Clemente - ES	132					57,774	57,774
Fusco, Matthew W.	Tchr-English	School of the Arts - HS	5,638					52,131	57,769
Smith, Charlotte Joan	Tchr-Spec Ed	# 19 - Dr CharlesT Lunsford-ES	99					57,660	57,759
Donlon, Keri J.	Tchr-Esol	P-Tech: Pathways in Technology	5,482					52,269	57,751
Kalenda, Peter J	Math Coach	James Monroe High School - HS	3,588					54,139	57,727
Loughborough, Caitlin E.	Tchr-Elem 4-6	Dept of Professional Dvlpmnt						57,689	57,689
Sittler, Deanne M.	Tchr-Elem 4-6	# 53 - Montessori Academy	198					57,484	57,682
Jimenez, Enid	School Secretary Bilingual	# 22 - Abraham Lincoln - ES	4,300					53,379	57,678
Passero, Diana	Tchr-Spec Ed	# 17 - Enrico Fermi - ES				345		57,314	57,659
Theitt, Jennifer M.	Tchr-Spec Ed	School Without Walls - HS						57,642	57,642
Griffith, Leslie I.	School Psychologist Bilingual	# 33 - John James Audubon - ES						57,642	57,642
Resseguie, Arin	Tchr-Physical Education	Spec Ed Psychological Services						57,642	57,642
Guza, Angela	Tchr-Spec Ed	East High School - HS						57,642	57,642
Johnson, Megann L	Tchr-Spec Ed	Roch Early College Intrnl HS						57,642	57,642
Lewis, Lisa	Tchr-Science	# 58 - World of Inquiry - ES						57,642	57,642
Visconte, Michael	Tchr-Social Studies	East High School - HS						57,642	57,642
Carter, Doris M.	Tchr-Spec Ed	All City High						57,642	57,642
Burdick, Timothy C.	Tchr-Music, Vocal	# 19 - Dr CharlesT Lunsford-ES						57,642	57,642
De la Cruz, Anita	Tchr-Foreign Language	# 58 - World of Inquiry - ES						57,642	57,642
Muscato, Kimberly	Tchr-Spec Ed	Vanguard Collegiate HS						57,642	57,642
Szczepanski, Jay W.	Tchr-Spec Ed	East High School - HS						57,642	57,642
Buck, Lisa A.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						57,642	57,642
Dennis, Marianne	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						57,642	57,642
Schultheis, Amy L.	Tchr-Spec Ed	# 15 - Children's School - ES						57,642	57,642
Mulvehill, Kelly L.	Tchr-Spec Ed	# 52 - Frank Fowler Dow - ES						57,642	57,642
Serour, Natalie	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						57,642	57,642
Millan-Holmes, Ana A.	Tchr-Elem 4-6	# 46 - Charles Carroll - ES						57,642	57,642
		# 52 - Frank Fowler Dow - ES						57,642	57,642

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Sloane, Sharon	Tchr-English	Integrated Arts & Tech HS						57,642	57,642
Roberts, Logan	Tchr-Technology	# 16 - John W Spencer - ES						57,642	57,642
Kane, Jennifer	Tchr-Spec Ed Bil Acad Eval	Spec Ed Psychological Services						57,642	57,642
MacPherson, Deborah A.	Tchr-Social Studies	School of the Arts - HS						57,642	57,642
Lorenzo, Roberto	Bus Driver	Trnsprt-Dist-Owned - TA			4.395	7.359		45,862	57,616
Landon-Gardner, Jacquie S.	Tchr-Graphic Arts/Design	Rob't Brown HS of Constr & Des						57,578	57,578
Dunne, Elizabeth	Tchr-Spec Ed	Integrated Arts & Tech HS	9,679					47,895	57,574
Mams, Deborah B.	Supervising Claims Auditor	Claims Audit					1,103	56,448	57,551
Pagano, Shelley	Tchr-Spec Ed	Spec Education External Ed	4,003					53,514	57,518
Nguyen, Mai Lan	Tchr-Elem 4-6	# 33 - John James Audubon - ES	7,066					50,420	57,486
Hafner, Cheryl A.	Stock Handler	Distribution Center				476	1,902	55,086	57,464
Gidley, Stacy A	Counselor	Vanguard Collegiate HS	2,771					54,689	57,460
Ruise, Elisa	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES	264					57,194	57,458
Freese, Lauren	Tchr-Math	School of the Arts - HS	2,276					55,179	57,455
Tata, Amy	Tchr-Spec Ed	# 41 - Kodak Park School - ES	5,958					51,490	57,447
Wilson, Michael	Class 5 Truck Driver	Distribution Center						57,447	57,447
Hamm, Theresa A	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	1,443					55,994	57,437
Dasher, Sarah M.	Tchr-Music, Vocal	East High School - HS	990					56,442	57,432
Rios, Roberto	Bus Driver	Trnsprt-Dist-Owned - TA			7	697		56,700	57,404
Waddell, Donald C	Tchr-Technology	# 17 - Enrico Fermi - ES	507					56,895	57,402
Boose, LaShana D.	Senior School Secretary	Jos. C. Wilson Magnet HS				273	1,842	55,284	57,399
Decarolis, Sally A.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS	198					57,194	57,392
Kalbus, Eileen A.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	2,690					54,695	57,385
Carlson, Danielle	Tchr-Elem 1-3	# 23 - Francis Parker - ES	1,471					55,895	57,366
Wright, Carrie	Tchr-Kindergarten-Full Day	# 54 - Flower City School - ES						57,363	57,363
Wujcik, Jeffrey J.	Tchr-Culinary Careers	OACES-WFP	9,508					47,854	57,363
Chavez, Maria	Tchr-Spec Ed Bilingual	# 22 - Abraham Lincoln - ES	2,683					54,669	57,351
Gullo, Erika	Tchr-Spec Ed Sp/Hh	# 34 - Dr Louis A Cerulli - ES	870					56,442	57,311
Copeland, Steven W.	Tchr-Elem 1-3 Bilingual	# 3 - Nathaniel Rochester - ES	854					56,457	57,311
Mathews, Omayra	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	4,795					52,507	57,302
Garfield, Shalonda L	Tchr-Elem 4-6	# 54 - Flower City School - ES	9,442					47,857	57,300
Lischer, Chantal J.	Tchr-Social Studies	Jos. C. Wilson Found Acadmy						57,292	57,292
Deslandes-Brown, Debra R.	Office Clerk II	Facilities Supp-Admin - FA						57,286	57,286
Islam, Farzana	Tchr-Spec Ed	James Monroe High School - HS	4,810					52,470	57,280
McClary, Shondra	Ela Coach	Charlotte High School - HS	1,089					56,176	57,265
McLadden, Zeldar M.	School Sentry I	Office of Security Operations				1,225		56,019	57,243
Fellows, Luke	Tchr Perf Arts - Drama	School of the Arts - HS	198					57,040	57,238
Kenney-Zimmerli, Jennifer M	Tchr-Science	Roch Sci. Tech, Eng, Math HS	8,024					49,211	57,235
Konecny-Perry, Georgina M.	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	4,302					52,930	57,232
Shaw-Elliott, Mattieree	Tchr-Spec Ed	# 4 - George M Forbes - ES	3,840					53,391	57,231
Cotto, Emily	Tchr-Spec Ed Bilingual	East High School - HS	5,086					52,131	57,217
Sookram, Stacey	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						57,205	57,205
Spencer, Margaret C.	Tchr-Pre-K	Early Childhood Office - PS	3,729					53,469	57,198
Iodice, Michael P.	Tchr-Math	Jos. C. Wilson Found Acadmy						57,194	57,194
Harrison, Lisa	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						57,194	57,194
Carbone, Vicki	Tchr-English	Roch Sci. Tech, Eng, Math HS						57,194	57,194

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Moravec, Lauren C.	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						57,194	57,194
Langston-Williams, Mearlene	Custodial Assistant	School Without Walls - HS				12,920		44,261	57,181
Santiago, Elizabeth A.	Tchr-Math	Rob't Brown HS of Constr & Des	1,152					55,994	57,146
Mercado, Michelle C	Tchr-Spec Ed Sp/Hh	# 54 - Flower City School - ES						57,121	57,121
Blanco, Alisa A.	Tchr-Computer Science	Jos. C. Wilson Magnet HS	2,409					54,695	57,104
Timpani, Salvatore A.	Distr Processing Tech	Help Desk Operations - CS				323		56,780	57,103
Mastrosimone, Marisa A	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						57,084	57,084
Ragland, Bryan K.	Tchr Asst - Special Education	East High School - HS						57,063	57,063
Dorsey, Melissa M	Tchr-Spec Ed	# 43 - Theodore Roosevelt - ES	4,856			1,923	2,013	52,179	57,035
Villarrubia-Izzo, Rosemary	Home School Asst Bili	Bilingual Education - AS						53,089	57,025
Buckley, Brenda	Tchr-On-Assignment	Instruct Tech for Schools - CS	6,732					50,290	57,022
Nagel, Daniel S	Tchr-Technology	# 8 - Roberto Clemente - ES	1,588					55,423	57,010
Cassano, Jennifer Marie	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	396					56,611	57,007
Vega-Clark, Ana I.	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES						56,999	56,999
Beikirch-Miller, Shannon M.	Tchr-Music, Vocal	# 33 - John James Audubon - ES	990					56,004	56,994
Montesano, Michael	Tchr-Physical Education	School Without Walls - HS						56,973	56,973
Beilamy, Emilee J.	Tchr-Music, Vocal	# 46 - Charles Carroll - ES	3,460					53,504	56,964
Rance-Brady, Sara	Tchr-Esol	# 22 - Abraham Lincoln - ES	2,257					54,695	56,952
Mundell, Steven E.	Tchr-Science	Charlotte High School - HS	5,984					50,919	56,903
Birthwright, Curtis R.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	3,959					52,936	56,895
Wilson, Timothy F	Tchr-Math	Northeast High School	6,771					50,080	56,851
Williams, Nicole	Tchr-Spec Ed Sp/Hh	# 41 - Kodak Park School - ES	3,472					53,379	56,851
Heilmann, Meade W	Counselor	Jos. C. Wilson Magnet HS	4,639					52,195	56,833
Knauf, Sally B.	Tchr-Spec Ed	# 41 - Kodak Park School - ES	660					56,169	56,829
Johnson, Dana P.	Tchr-Kindergarten-Full Day	# 44 - Lincoln Park - ES						56,823	56,823
Sanzotta, Kimberly A.	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	1,758					55,026	56,783
Heale, Bryan	Tchr-Spec Ed	East High School - HS	594					56,169	56,763
Dixon, Bukeka	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	6,373					50,371	56,744
Lenear, Kristina L.	Tchr-Art	# 54 - Flower City School - ES	2,046					54,695	56,741
Encarnacion, Maria A.	Bil Community Liaison Spec	Office of Parent Engagement					2,101	54,637	56,738
Richard, Catherine E	Tchr-Technology	# 50 - Helen B Montgomery - ES						56,721	56,721
Barley, Lauren	Tchr-Math	Rob't Brown HS of Constr & Des	594					56,126	56,720
Wilson, Joshua A.	Tchr-Spec Ed	James Monroe High School - HS	7,589					49,111	56,700
Turri, Elizabeth A.	Tchr-Art	# 50 - Helen B Montgomery - ES						56,684	56,684
Dehollander, Dawn	Tchr-Elem 1-3	Help Desk Operations - CS						56,669	56,669
Kantor, Benjamin	Distr Processing Tech	Tnsptrn-Dist-Owned - TA			414	960	2,101	54,567	56,668
Bonefont, Marian	Bus Driver	Northeast High School						55,289	56,663
Reisinger-Verdin, Gina M.	Counselor	Leadership Acad for Young Men	1,978					54,676	56,654
Hagenah, John	Tchr-Foreign Language	School of the Arts - HS	198					56,442	56,640
Geary, Paul M.	Tchr-Science	Northwest High School	185					52,179	56,626
Holloway, Adam John	Tchr-Technology	East High School - HS	4,447					55,179	56,622
DeJesus, Ivellisse	Tchr-Foreign Language	# 15 - Children's School - ES	1,443					54,695	56,609
Medina-Colon, Estelle	Tchr-Esol	Charlotte High School - HS	1,914					53,700	56,602
Seitz, Carrie A.	Tchr-Math	Young Mothers & Interim Hlth	2,902				1,259	55,333	56,592
Cummings, Lisa N.	Senior School Secretary	# 7 - Virgil I Grissom - ES				176	3,947	52,468	56,591
Hughes, Suzanne E	Custodial Assistant								

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Deats, Linda A.	Tchr-Spec Ed Sp/Hh	# 57 - Early Childhood - ES	148					56,442	56,590
Delgado, Antonina R.	Tchr-Kindergarten-Full Day	# 8 - Roberto Clemente - ES	1,878					54,698	56,576
Tobierre, Sybil S	Tchr-Science	Rob't Brown HS of Constr & Des	6,843					49,730	56,573
Burgos, Ana M.	Office Clerk II Bilingual	Early Childhood Office - PS				1,452		55,115	56,567
Kosmider, Anna K.	Tchr Perf Arts - Dance	School of the Arts - HS	297					56,269	56,566
Niederpruem, Anne	Tchr-Art	Rob't Brown HS of Constr & Des	558					55,994	56,552
Hetelekides, Angela G.	Tchr-Art	Northeast High School	6,223					50,290	56,513
Hasler, Emily	Tchr-Kindergarten-Full Day	# 46 - Charles Carroll - ES	10,197					46,310	56,508
LaPietra, Philip A.	Tchr-Physical Education	# 5 - John Williams - ES						56,487	56,487
Conner, Constance Duffy	Tchr-Kindergarten-Full Day	# 23 - Francis Parker - ES	490					55,994	56,485
Rosa, Ruth	Tchr-Music, Vocal	# 33 - John James Audubon - ES						56,476	56,476
Collins, Daniel J.	Tchr-Cte Foundation	Rob't Brown HS of Constr & Des	495					55,974	56,469
Fauth, Diana P.	Counselor	Integrated Arts & Tech HS	2,907					53,546	56,453
Nobles, Vernee S.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	1,758					54,895	56,453
Elliott, Kristine L.	Tchr-Spec Ed	# 2 - Clara Barton - ES	457					55,994	56,451
Caminiti, Jordan T.	Distr Processing Tech	Help Desk Operations - CS				388	2,071	53,987	56,447
Toates, Jason R.	Tchr-Math	Roch Early College Intrnl HS						56,442	56,442
Reynolds, Annette	Tchr-Kindergarten-Full Day	# 35 - Pinnacle School - ES						56,442	56,442
Germain, Michael Patrick	Tchr-Physical Education	# 3 - Nathaniel Rochester - ES						56,442	56,442
Robie-Shoemaker, Jennifer	Tchr-English	James Monroe High School - HS						56,442	56,442
Vane, Sarah E.	Tchr-Social Studies	# 17 - Enrico Fermi - ES	1,209					55,222	56,431
Liberatore, Jennifer	Math Coach	Dept of Professional Dvlpmnt						56,429	56,429
Buckley, Vickie	Tchr-Spec Ed	Northeast High School	3,894					52,519	56,413
Brown, Daniel R.	Tchr-Math	Leadership Acad for Young Men	5,461					50,931	56,392
Cope, Michele	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	8,316					48,065	56,380
Paco, Enkela	Math Coach	Dept of Professional Dvlpmnt	532					55,848	56,380
Williams, John G.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	11,564					44,794	56,358
Thettu, Deepak	Occupational Therapist	Spec Education OT/PT Services						56,314	56,314
Degen, Heather D.	Occupational Therapist	Spec Education OT/PT Services						56,314	56,314
Mullen, Zennette S.	Tchr-Pre-K	Pre-School Parent Program - PS	4,048					52,252	56,301
Douglas, David J.	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				6,289	3,500	46,500	56,289
Zurlo, Andrea K.	Tchr-Spec Ed	East High School - HS	1,567					54,703	56,270
Dzielski Jr., Theodore J.	Maintenance Mechanic I	Mechanical - FA				2,827		53,443	56,270
Price, Amanda K.	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	264					55,994	56,258
Johnson, Sabrina A.	Tchr-Technology	# 3 - Nathaniel Rochester - ES	264					55,994	56,258
Vaccaro, Elizabeth	Maintenance Mechanic I	Vanguard Collegiate HS	1,579					54,670	56,249
Dibenedetto, Richard	Maintenance Mechanic I	General - FA				1,712	4,267	50,270	56,248
Collins, Alzalia	Office Clerk II	Jos. C. Wilson Found Acdmy					1,253	54,988	56,241
Laveck, Victor P.	Tchr-Social Studies	Rob't Brown HS of Constr & Des	5,814					50,425	56,239
Jaffarian, Jennifer E.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	3,073					53,104	56,177
McGivern, April R.	Tchr-Science	East High School - HS						56,163	56,163
Roselli, Michael J.	Tchr-Physical Education	# 43 - Theodore Roosevelt - ES	5,177					50,985	56,162
Costantino, Sabrinamarie	Tchr-English	Northeast High School	1,452					54,695	56,147
Melville, Karen	Tchr-Spec Ed	Spec Education External Ed						56,134	56,134
Cooley, Megan	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES	3,242					52,866	56,108
Wood, Amber L.	Tchr-On-Assignment	# 53 - Montessori Academy	198					55,895	56,093

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Branner, Jason	Tchr-Reading	Integrated Literacy K-12	2,498					53,547	56,045
Chinappi, Serafina M	Tchr-Math	Agency Youth - HS	5,663					50,379	56,042
Martens, Heather L	Tchr-Kindergarten-Full Day	# 4 - George M Forbes - ES	3,840					52,191	56,031
Coughlin, Eileen M.	Tchr-English	School of the Arts - HS	132					55,895	56,027
Teague, Melissa	Tchr-English	# 58 - World of Inquiry - ES						56,013	56,013
Gebhard, Ann R.	Occupational Therapist	Spec Education OT/PT Services						56,011	56,011
Perez, Denise Elaine	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn						56,000	56,000
Braley, William H.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	6,033					49,964	55,998
Belancourt, Frances	School Secretary	# 41 - Kodak Park School - ES				6,310	3,316	46,370	55,996
Oliveri, John	Tchr-Science	All City High						55,994	55,994
Dupont, Mary T.	Tchr-Spec Ed	# 7 - Virgil I Grissom - ES						55,994	55,994
Carey-Bozner, Kimberly J.	Tchr-Spec Ed	# 33 - John James Audubon - ES						55,994	55,994
Murgillo, Jenna M.	Tchr-Spec Ed	# 19 - Dr Charles T Lunsford-ES						55,994	55,994
Marzouk, Nadia	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						55,994	55,994
Fidi, Alden	Tchr-Spec Ed	# 58 - World of Inquiry - ES						55,994	55,994
Frisch, Tracy	Tchr-Spec Ed	# 33 - John James Audubon - ES						55,994	55,994
Stein, Jamie L.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						55,994	55,994
Dorsett, Megan M	Tchr-Spec Ed	# 39 - Andrew J Townson - ES						55,994	55,994
Sheppard, Esther R.	Tchr-Spec Ed	# 19 - Dr Charles T Lunsford-ES						55,994	55,994
Tai-Maneiro, Laura J.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						55,994	55,994
Hodges, Jose R.	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES						55,994	55,994
Miraglia, Ann C.	Sch Social Worker	# 34 - Dr Louis A Cerulli - ES	4,863					51,130	55,993
Pryor, Jesse D	Tchr-Math	# 58 - World of Inquiry - ES	1,292					54,695	55,987
Bianchi, Kristy M.	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy						55,981	55,981
Toth, Shawn	Tchr-Physical Education	# 2 - Clara Barton - ES						55,969	55,969
Shepard, Madison A.	Tchr-Math	# 8 - Roberto Clemente - ES	7,486					48,474	55,959
Skvarla, Alison	Tchr-Music, Vocal	# 54 - Flower City School - ES	990					54,945	55,935
Brockler, Courtney S.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	2,461					53,469	55,929
Nolan, Karen L.	Tchr-English	# 50 - Helen B Montgomery - ES	330					55,589	55,919
Hart, Laura R.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES	3,840					52,065	55,905
Lind, Michelle	Sch Social Worker	# 50 - Helen B Montgomery - ES						55,903	55,903
Ghysel, Tania A.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES	164					55,733	55,897
Zoller, Michele	Tchr-Spec Ed	Jos. C. Wilson Found Acadmy						55,895	55,895
Keating, Gayle Woodworth	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						55,895	55,895
Smith, Rahel M.	Counselor	James Monroe High School - HS	2,384					53,509	55,892
Cassell, Herculia I	Tchr-Spec Ed Bilingual	James Monroe High School - HS	4,962					50,919	55,880
Lawton, Demetria L.	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	7,548					48,314	55,862
Brace, Daniel A	Tchr-English	# 3 - Nathaniel Rochester - ES	1,192					54,669	55,860
Wilkins, James M.	Tchr-English	Vanguard Collegiate HS	5,487					50,370	55,857
Bibens, Holly	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn						55,854	55,854
Perez, Reyita	Tchr-Foreign Language	Northwest High School	1,056					54,794	55,850
Allyn, Mary E.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS						55,845	55,845
Ribis, Stephanie P.	Tchr-Music, Vocal	# 35 - Pinnacle School - ES	1,122					54,695	55,817
Andler, Samuel W.	Tchr-Social Studies	Leadership Acad for Young Men	3,630					52,179	55,809
Wensel, Anthony M	Tchr-English	Rob't Brown HS of Constr & Des	5,441					50,350	55,792
Wenner, Patricia F.	Tchr-Spec Ed	Charlotte High School - HS	819					54,963	55,782



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Whalen,Lori A.	Senior School Secretary	Vanguard Collegiate HS				113	2,808	52,851	55,772
Manetta,JoEllen	Tchr-Social Studies	School of the Arts - HS	1,098					54,670	55,768
Harvey,Ernest L.	Custodian Engineer	# 4 - George M Forbes - ES				2,591	5,003	48,138	55,732
Rosa, Gilbert M.	Tchr-Social Studies	School Without Walls - HS						55,724	55,724
Caselli,Joshua M.	Tchr-English	Integrated Arts & Tech HS	3,438					52,284	55,722
Chierichella, Patrick J.	Tchr-Science	Roch Sci. Tech. Eng. Math HS	1,116					54,600	55,715
Coyle,Kathryn L.	Tchr-Math	Roch Sci. Tech. Eng. Math HS	396					55,314	55,710
Muller, Colleen M.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						55,703	55,703
Madrid,Anna L	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	4,266					51,402	55,668
Kniesel,Linda M	Office Clerk II	Distribution Center						55,653	55,653
Bromley,William J.	Tchr-English	Northeast High School	858					54,794	55,652
Vandermeid,Bonny T.	Rppp Peer Consultant	Pre-School Parent Program - PS	3,415					52,223	55,638
Dawler, Greg	Tchr-Music Instrumental	# 3 - Nathaniel Rochester - ES	433					55,197	55,630
Lewis, Teron A	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	956					54,669	55,625
Bisnett, Maureen A.	Executive Assistant	Office of Finance						55,620	55,620
Schmitt, Robert J.	Dist Processing Tech	Help Desk Operations - CS				1,010		54,586	55,596
Wegman,Lisa M	Tchr-Kindergarten-Full Day	# 9 - Dr Martin L King Jr - ES						55,589	55,589
Quinter, Sarah B.	Tchr-Kindergarten-Full Day	# 15 - Children's School - ES	2,112					53,469	55,581
McKoy, Lauren E.	Tchr-On-Assignment	James Monroe High School - HS	2,772					52,795	55,567
Reuter, Susan M.	Library Media Specialist	# 52 - Frank Fowler Dow Lbr	2,044					53,487	55,530
Delgado, Yarritza	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	10,238					45,274	55,512
Fricano, Andrea N.	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES						55,503	55,503
Eckler, Sheena M	Tchr-Spec Ed	# 58 - World of Inquiry - ES	792					54,695	55,487
Hastings, Margaret A.	Tchr-Math	# 19 - Dr Charles T Lunsford-ES				461	5,161	55,484	55,484
Carey, Roxanne	Tchr-Spec Ed	North STAR Educational Program	396					55,086	55,482
Lorenzo, Siomara	Tchr-Foreign Language	Charlotte High School - HS	863					54,615	55,478
Schroeder, Megan S.	Tchr-Math	Youth & Justice - HS	7,567					47,895	55,461
Sirianni, Talya	Counselor	School of the Arts - HS	1,978					53,483	55,461
Taylor, Evelyn	Custodial Assistant	James Monroe High School - HS						49,837	55,459
Collier, Alisha	Math Coach	Dept of Professional Dvlpmnt	83					55,377	55,459
Collins, Jamie D	Counselor	# 3 - Nathaniel Rochester - ES	2,847					52,605	55,452
LaPierre, Elizabeth	Tchr-Spec Ed	James Monroe High School - HS	777					54,669	55,446
Engler, Louis R	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	2,339					53,084	55,423
Yunger, Yaroslav	Asst Custodian Engineer	Jos. C. Wilson Found Acdmy				11,197	2,799	41,426	55,422
Browne, Judy L.	School Secretary	# 57 - Early Childhood - ES				160		55,257	55,417
Lair, Stephanie L	Tchr-Math	# 3 - Nathaniel Rochester - ES	727			3,769	1,903	54,669	55,395
Owens, David A.	Maintenance Mechanic I	General - FA						49,720	55,392
McCoy, Christopher D.	Tchr-Spec Ed	Roch Sci. Tech. Eng. Math HS	3,117					52,269	55,386
Montgomery, Stephen G.	Tchr-Math	Jos. C. Wilson Magnet HS						55,370	55,370
Kealy, Paulette	Tchr-Science	Northeast High School	858					54,511	55,369
McManus, Craig	Tchr-English	East High School - HS						55,366	55,366
Krahenbuhl, Kurt M	Tchr-Math	Integrated Arts & Tech HS	684					54,676	55,360
Krieger, Sandra	Tchr-Health Education	Leadership Acad for Young Men						55,345	55,345
Schramm, Amy	Tchr-Art	# 16 - John W Spencer - ES	10,166					45,176	55,342
Ortiz-Brazak, Molly	Library Media Specialist	Jos. C. Wilson Cmn Lbr	1,846					53,487	55,332
Smith-Williams, Mary A.	Tchr-Spec Ed	# 15 - Children's School - ES	594					54,695	55,289

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Hartrif, Susan J.	Senior Office Account Clerk	Accounting Department - FS				39	209	55,037	55,285
Figuerola, Jini	Sch Social Worker	Roch Sci. Tech. Eng. Math HS	7,332					47,894	55,226
Shapiro, Marilyn	Per Diem Retiree	Tchr-Sub Per Diem - DM	165					55,037	55,202
Scott, Scott D.	Tchr-Elm 1-3	# 20 - Henry Lomb - ES	518					54,669	55,187
DeGaetano, Stacy J.	Tchr-Spec Ed	# 23 - Francis Parker - ES	4,255					50,919	55,174
Fama, Patricia	Physical Therapist	Spec Education OT/PT Services						55,172	55,172
Ognenovski, Steve D	Distr Processing Tech	Help Desk Operations - CS				556	1,609	53,002	55,168
Munier, Caroline M	Tchr-Elm 4-6	# 23 - Francis Parker - ES	2,405					52,745	55,150
Vazquez, Jasmin	Office Clerk lli 40 Hrs	OACES-WFP				651		54,475	55,126
Flores, Sherley	Tchr-Elm 1-3 Bilingual	# 35 - Pinnacle School - ES	3,404					51,722	55,126
Ballestas, Edgar A.	Tchr-Elm 1-3 Bilingual	Roch Sci. Tech. Eng. Math HS	396					54,695	55,091
Chinappi, Katherine Q.	Tchr-Kindergarten-Full Day	Jos. C. Wilson Found Acadmy	3,547					51,543	55,090
George, Jason	Tchr-Spec Ed	North STAR Educational Program						55,086	55,086
Hillman, Michael N	Tchr-Music, Vocal	Rochester International Acad						55,084	55,084
Bateman, Amy	Tchr-English	Leadership Acad for Young Men	642					54,403	55,045
Rinaldi, Stephanie S.	Senior School Secretary	James Monroe High School - HS				7,545		47,471	55,016
Brown, Willie	Stock Handler	Distribution Center				4,104		50,908	55,012
Hoodak, Catherine	Tchr-Elm	# 46 - Charles Carroll - ES	2,516					52,490	55,006
Brookes, Jason A	Counselor	# 45 - Mary McLeod Bethune-ES	2,507					52,489	54,996
Hildreth, Rachel L.	Tchr-Literacy	Northwest High School	8,534					46,408	54,942
Dey, LaDonna A.	Tchr-Elm 1-3	# 53 - Montessori Academy						54,939	54,939
Torres-Hayes, Celi Y.	Tchr-Elm 4-6 Bilingual	# 12 - James P B Duffy - ES	500					54,431	54,930
Iles, Richard J.	Custodial Assistant	CO Custodial - FA			97	145		54,673	54,915
Burley, Hannah M.	Tchr-Elm 4-6 Bilingual	# 28 - Henry Hudson - ES						54,898	54,898
Maimone, Hollie K.	Tchr-Spec Ed Sp/Hh	# 20 - Henry Lomb - ES						54,898	54,898
Bosner, Mary Catherine A.	Tchr-English	Vanguard Collegiate HS	198					54,697	54,895
Remelt, Sarah B.	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						54,890	54,890
Kregal, John	Cafeteria Manager	NE/NW College Brd Schlis - SFS			211	4,269		50,409	54,889
Cialini, Shanna M.	Sch Social Worker	# 44 - Lincoln Park - ES						54,874	54,874
White, Iris Y.	Sr School Secretary Bilingual	Northwest High School				11,866		43,007	54,873
Albers, Kurt A.	Tchr-Science	Charlotte High School - HS	2,590					52,269	54,859
Brinson, Jason J	Supvr Of Storehouse	Office - Food Services - SFS					5,323	49,519	54,843
Eady, Deonza	Tchr-Elm 4-6	# 50 - Helen B Montgomery - ES						54,834	54,834
Killings, Michelle M.	Tchr-Elm 4-6	# 54 - Flower City School - ES	3,840					50,991	54,831
Kwiecien, Robert	Cash Management Analyst	Accounting Department - FS				703		54,112	54,815
Roods-Yorkey, Carrie	Tchr-Elm 1-3	# 17 - Enrico Fermi - ES	65					54,745	54,809
Osgood-Woitylak, Jennifer A	Tchr-Science	Vanguard Collegiate HS						54,794	54,794
Heisinger, Michelle M.	Tchr-Spec Ed	# 57 - Early Childhood - ES						54,794	54,794
Dorofy, Michael John	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						54,794	54,794
Adejumo, Adedapo M.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						54,695	54,794
MacLaughlin, Jennifer L.	Tchr-Math	P-Tech: Pathways in Technology	99					45,606	54,790
Zingaro, Jennifer M.	Tchr-Emergency Medical Svcs	OACES-WFP	9,184					50,349	54,785
Graves, Gabrielle E	Tchr-English	# 58 - World of Inquiry - ES	4,435					50,931	54,784
Stewart, Vanessa M	Tchr-Spec Ed	# 19 - Dr CharlesT Lunstford-ES	3,853					50,631	54,781
Belluscio, Kathie	Tchr-Elm 1-3	# 52 - Frank Fowler Dow - ES	4,150					51,166	54,750
Nourse, Erica	Tchr-Family & Consumer Science	# 42 - Abelard Reynolds - ES	3,584						

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Accorso Sapere,Michelle	Tchr Perf Arts - Theater	School of the Arts - HS	198					54,534	54,732
Tisa,Rebecca R.	Tchr-Foreign Language	East High School - HS						54,719	54,719
Gungor,Nuriye	Tchr-Esol	East High School - HS						54,719	54,719
Samis,Karen S.	Tchr-Math	All City High						54,695	54,695
Eccleston,Kristen Marie	Tchr-Spec Ed Sp/Hh	# 42 - Abeland Reynolds - ES						54,695	54,695
Starwald,Paula M.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES						54,695	54,695
Zwahlen,Christian B	Ela Coach	Dept of Professional Dvlpmnt						54,695	54,695
Ives,Margaret E.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						54,695	54,695
Sequeira,Jean	Tchr-Spec Ed	# 33 - John James Audubon - ES						54,695	54,695
Radley,Diana L.	Tchr-Spec Ed	# 28 - Henry Hudson - ES						54,695	54,695
Husdan,Michael	Tchr-Physical Education	# 20 - Henry Lomb - ES						54,695	54,695
Blotfsky,Matthew A.	Tchr-Social Studies	School of the Arts - HS						54,695	54,695
Jarzembowski,Kimberly J.	Tchr-Elem 4-6	# 5 - John Williams - ES						54,695	54,695
Clague,Sarah	Tchr-Elem 4-6	# 42 - Abeland Reynolds - ES						54,695	54,695
Lavonas,Susan	Tchr-Kindergarten-Full Day	# 4 - George M Forbes - ES						54,695	54,695
Gerritz,Deborah L.	Tchr-Computer Science	Jos. C. Wilson Found Acadmy						54,669	54,669
Hall,Kerry A	Tchr-Elem 4-6	# 16 - John W Spencer - ES						54,669	54,669
Standing,Lisa	Tchr-Spec Ed	# 16 - John W Spencer - ES						54,669	54,669
Neu,Krista	Tchr-Physical Education	Jos. C. Wilson Found Acadmy						54,669	54,669
Murphy,Alan	Tchr-Music,Instrumental	# 33 - John James Audubon - ES						54,669	54,669
Lindsay,Rena	Tchr-Physical Education	# 50 - Helen B Montgomery - ES						54,669	54,669
Antonetti,Zoel	Custodial Assistant	Hart Street Building						54,669	54,669
Powers,Mark A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	462			5,413	4,252	54,639	54,638
Rigby,Gerald R.	Senior Office Account Clerk	Office - Food Services - SFS						54,176	54,630
Holborn,Kelly M.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES	198			9,112		45,518	54,629
Rozzo,David J	Tchr-Math	Leadership Acad for Young Men	3,745					54,431	54,622
Ferrari,Bonnie M	Cook Manager	Office - Food Services - SFS				1,262		50,877	54,618
Eichorn,Kimberly A	Tchr-Spec Ed	Northeast High School	858					53,356	54,612
Johnson,Nicole	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES						53,754	54,606
Meade,Sarah B	Tchr-Math	Integrated Arts & Tech HS	1,126					54,606	54,597
Vieira,Robert C.	Stock Clerk	Distribution Center						53,472	54,575
Cruz Jr.,Antonio	Class 5 Truck Driver	Distribution Center				1,228		54,575	54,567
Visca, Frank S.	Tchr-Math	# 58 - World of Inquiry - ES	876					53,339	54,566
Mather,Anelika M.	Tchr-Kindergarten-Bilingual	# 33 - John James Audubon - ES						53,690	54,562
Palmesano-Beach,Devin	Tchr-Esol	James Monroe High School - HS	2,405					54,562	54,524
Meade,Nathan E	Tchr-On-Assignment	Jos. C. Wilson Magnet HS	2,343					52,119	54,522
Costanza,Deborah A.	Legal Secretary I	General Counsel						52,179	54,495
Henry,Kristin L	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES	198					54,495	54,458
Nixon, Kim J.	Personnel Clerk	Human Capital						54,260	54,433
Taylor, Garfield	Tchr-Science	East High School - HS	858					54,433	54,353
Schaffer,Daniel	Tchr-Physical Education	School of the Arts - HS						53,495	54,352
Clark, Crystal	Tchr-WELLness Ctr. Coord.	Northeast High School	2,418					54,352	54,351
Rennoldson,Moirra	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn						51,933	54,319
O'Riley,Richard	Per Diem Retiree	Tchr-Sub Per Diem - DM						54,319	54,311
Stearns,Lindsay	Tchr-Elem 1-3	# 2 - Clara Barton - ES						54,311	54,295
Oliveiri,Sara Anne	Tchr-Spec Ed	# 58 - World of Inquiry - ES						54,295	54,295

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Dzivulsky, Galina	Tchr- Science	Youth & Justice - HS	3,902					50,368	54,270
Cook, Jodi	Tchr - Medical Lab Tech	Roch Sci. Tech, Eng, Math HS	396					53,869	54,265
Maxwell, Susan A.	Payroll Clerk	Payroll Department - FS						46,961	54,259
Bates, Sarah M.	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES				5,497	1,801	54,244	54,244
Rivera, Carla I.	Tchr-Elem 1-3 Bilingual	# 35 - Pinnacle School - ES	3,366					50,877	54,243
Larsen, Brienna G.	Tchr-Physical Education	# 42 - Abelard Reynolds - ES	2,201					52,034	54,234
Bodyk, Tracy	Tchr-Art	# 22 - Abraham Lincoln - ES	7,910					46,322	54,232
Williams, Lia B.	Tchr-Social Studies	Roch Early College Intrnl HS	3,302					50,928	54,230
Salerno, Angelia M.	Tchr-Esol	# 33 - John James Audubon - ES						54,201	54,201
Suman, Elizabeth K.	Tchr-Esol	# 41 - Kodak Park School - ES	481					53,690	54,171
Aratari, Lisa	Tchr-Family & Consumer Science	# 39 - Andrew J. Townson - ES						54,135	54,135
Salatino, Jamie L.	Counselor	School Without Walls - HS	1,932					52,183	54,115
Flanagan, Debra L.	Exec Asst Board Of Education	Board Of Education-BOE						54,096	54,096
Vargas Andujar, Iris E.	Attendance Assistant-Bilingual	Attendance				426	3,783	49,863	54,071
Clemons, Lynn M.	Tchr-Physical Education	# 8 - Roberto Clemente - ES	3,756					54,048	54,048
Young, Maurice M.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	555					50,290	54,045
Ortenzi, Debra S.	Tchr-Science	# 58 - World of Inquiry - ES						53,469	54,024
Blumkin, Joshua K.	School Psychologist	# 36 - Henry W Longfellow - ES						54,017	54,017
Dobucki, Joseph D.	Tchr-Kindergarten-Full Day	# 5 - John Williams - ES	3,366					50,651	54,016
Dale, Josephine R.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	537					53,469	54,005
Sarkis, Cheryl	Principal Account Clerk	Yth Dev Fmly Srv Supervision						53,998	53,998
Armella, Vincent L.	Tchr-Science	Northeast High School	1,722					52,269	53,991
Akwaa, Joyce	Tchr-Elem 4-6	# 2 - Clara Barton - ES	1,808					52,179	53,986
Masco, Monica A.	Tchr-Esol	East High School - HS	2,294					51,664	53,957
Thomas, Alyshia	Tchr-Elem 4-6	# 5 - John Williams - ES	9,388					44,547	53,936
Pitts, Patricia M.	Tchr-Pre-K	Pre-School Parent Program - PS	462					53,469	53,931
Berry, Sabrina L.	Tchr-Spec Ed	Charlotte High School - HS	555					53,363	53,918
Reyes, Alexi F.	Tchr-English	James Monroe High School - HS	1,332					52,579	53,911
Hardaway, Karen	Tchr-English	Roch Early College Intrnl HS	1,628					52,269	53,897
Canales, Janette	Tchr-Elem 4-6	# 33 - John James Audubon - ES	529					53,343	53,871
Roman, Gillian	Tchr-Spec Ed	# 20 - Henry Lomb - ES	3,630					50,241	53,871
Bartl, Danielle E.	Tchr-English	Robt Brown HS of Constr & Des	5,302					48,567	53,869
Herkamp, Leigh	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES	2,947					50,919	53,867
Houghton, Susan	Tchr-Art	# 43 - Theodore Roosevelt - ES						53,858	53,858
Slack, Meghan C.N.	Tchr-Technology	# 58 - World of Inquiry - ES	3,778					50,077	53,855
Cole, Casey P.	Telephone Technician	Network Operations - CS			191	116	3,825	53,719	53,835
Rothenburgh, Robert J.	Maintenance Mechanic I	Electrical - FA						49,819	53,834
Oettinger, Phyllis B.	Tchr-Spec Ed	Employment Benefits - EB						53,820	53,820
Brown, Shanee	Tchr-Spec Ed	# 16 - John W. Spencer - ES	396					53,379	53,775
Zacherl, Rebecca L.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	3,478					50,290	53,768
Holmes, Kevin D.	Tchr-Math	# 28 - Henry Hudson - ES	4,583					49,177	53,760
Leigh, Alma J.	Custodial Assistant	East High School - HS				7,805		45,952	53,757
Chilano, Catherine	Tchr-Pre-K	Pre-School Parent Program - PS	264					53,469	53,733
Asenato, Melissa Anne	Tchr-Pre-K	Pre-School Parent Program - PS	264					53,469	53,733
Kenyon, Theresa D.	Tchr-Pre-K	Pre-School Parent Program - PS	264					53,469	53,733
Oyphanth, Chanthadeh	Tchr-Social Studies	Leadership Acad for Young Men	2,643					51,077	53,720

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Weaver, Jessica L.	Sch Social Worker	# 42 - Abelard Reynolds - ES	3,423					50,290	53,712
Holmes, William	Tchr-Spec Ed	Integrated Arts & Tech HS	222					53,489	53,711
Borrelli, Laura	Tchr-Spec Ed	James Monroe High School - HS	7,951					45,748	53,699
McBride-Aponte, Deborah	Tchr-Spec Ed Bilingual	# 9 - Dr Martin L King Jr - ES	4,450					49,234	53,684
Quinones, Liduvina P.	Home School Asst Bil	Bilingual Education - AS			86	561		53,019	53,666
Keefe, Danielle	Tchr-Art	# 19 - Dr CharlesT Lunsford-ES	7,269					46,396	53,663
Hawkins, Cherri A.	Home Schl Asst	Northeast High School						53,663	53,663
Blanchi, Julie A.	Sch Social Worker	Vanguard Collegiate HS						53,648	53,648
Arcuri, Antonella K	Tchr-Foreign Language	James Monroe High School - HS	1,452					52,191	53,643
Calkins, Guy T.	Per Diem Retiree	Tchr-Sub Per Diem - DM	198					53,437	53,635
Gonzalez, Yolexis	Tchr-Elem 4-6 Bilingual	# 35 - Pinnacle School - ES	3,394					50,231	53,626
Plandowski, Kari A.	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES						53,617	53,617
McNamara, Jenna	Tchr-Spec Ed Sp/Hh	# 43 - Theodore Roosevelt - ES						53,608	53,608
Baker, Dorothy	Guard	Office of Security Operations				9,360	4,132	40,115	53,607
Parisi, Michael A.	Tchr-Music, Instrumental	Jos. C. Wilson Found Acdmy	132					53,469	53,601
Spyra, Aaron	Tchr-Science	# 58 - World of Inquiry - ES	1,089					52,490	53,579
Clyburn, Gail A.	Office Clerk Iv	Research & Program Evaluation					2,882	50,687	53,569
Teed Debra	Tchr-Spec Ed	Employment Benefits - EB						53,567	53,567
Serrano, Adrializ	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES						53,559	53,559
Feldstein, Jane M	Tchr-Elem 1-3	# 53 - Montessori Academy						53,547	53,547
Dennis, Todd	Tchr-Music, Instrumental	# 12 - James P B Duffy - ES	1,254					52,269	53,523
Parlet, Matthew	Tchr-Spec Ed	Integrated Arts & Tech HS	8,072					45,433	53,505
Klee, Jessica A.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS	2,724					50,772	53,496
Cortina, Jessica A.	Tchr-Spec Ed Sp/Hh	Spec Education External Ed						53,495	53,495
Dick, Ann	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						53,495	53,495
Hickey, Corinne Norma	Tchr-Reading	Integrated Literacy K-12						53,495	53,495
Vogt, Joseph	Tchr-Physical Education	# 34 - Dr Louis A Cerulli - ES						53,495	53,495
Buck, Steven B.	Tchr-Spec Ed	James Monroe High School - HS						53,495	53,495
VanDerMallie, Shirley	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						53,495	53,495
Watkins, Kail L.	Tchr-Spec Ed	Jos. C. Wilson Found Acdmy						53,495	53,495
Gillette, Kasey L.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	3,672					49,822	53,494
Dostman, PalLin	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	528					52,943	53,471
Hepburn, Karen S.	Tchr-Art	# 9 - Dr Martin L King Jr - ES						53,469	53,469
Yau, Hulda	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES						53,469	53,469
Phillips, Holli M	Tchr-Math	Rob't Brown HS of Constr & Des						53,469	53,469
Hanson, Sharon	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Moe, Jean G.	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Vaccaro, Lynn S.	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Cup, Marcie L.	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Haglund-Carney, Suzanne M.	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Buttram, Leslie	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Dixon, Jhita L.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						53,469	53,469
Lawrence, Janice	Tchr-Science	Young Mothers & Interim Hlth						53,469	53,469
Hibbard, Rachael L.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES						53,469	53,469
Simpson, Kelly M.	Tchr-Esol	# 58 - World of Inquiry - ES						53,469	53,469
Bradley, Josie	Tchr-Music, Vocal	# 19 - Dr CharlesT Lunsford-ES						53,469	53,469

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Hoose, Robert G	Tchr-Art	Roch Sci, Tech, Eng, Math HS						53,469	53,469
Ochino, Joseph	Tchr-Math	# 16 - John W Spencer - ES						53,469	53,469
Brown, Julie J.	Tchr-Spec Ed	# 42 - Abelard Reynolds - ES						53,469	53,469
Aguilar, Amy R	Tchr-On-Assign Ed Support	Spec Educ Supplemental Svcs						53,469	53,469
Messenger, Alicia M.	Tchr-Music, Vocal	# 10 - Dr Walter Cooper Aca-ES						53,469	53,469
Lovett, Mark A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						53,469	53,469
Morris, Michelle A.	Tchr-Kindergarten-Full Day	# 2 - Clara Barton - ES						53,469	53,469
Allen-Wilson, Erika L.	Tchr-School Instructor	Agency Youth - HS						53,469	53,469
Beers, Margaret D.	Tchr-Spec Ed Sp/Hh	# 9 - Dr Martin L King Jr - ES						53,469	53,469
Levine, Amy F.	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Gugliotta, Maria L.	Tchr-Kindergarten-Bilingual	# 22 - Abraham Lincoln - ES						53,469	53,469
Cain, Patrick K.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						53,469	53,469
Hrynkiak, J. Elizabeth	Tchr-Pre-K	Pre-School Parent Program - PS						53,469	53,469
Jones, Brandin C.	Tchr-Spec Ed	School of the Arts - HS	942					53,469	53,469
Miller-Gross, Ebony	Tchr-Social Studies	# 4 - George M Forbes - ES	3,691					52,490	53,432
Payne, Lauren	Tchr-Esol	# 15 - Children's School - ES	990					49,731	53,422
Blair, Derrek H.	Accountant	Accounting Department - FS				396		53,013	53,409
Ruderman, Tucker R.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	1,203					52,179	53,381
O'Keefe, Kelly P	Tchr-Spec Ed	# 16 - John W Spencer - ES						53,379	53,379
Harter, Amy E	Tchr-Science	# 4 - George M Forbes - ES						53,379	53,379
Lezeska, Tammie K.	Tchr-Elem 1-3	Jos. C. Wilson Found Admty						53,379	53,379
Stout, Timothy M.	Accountant	Accounting Department - FS				251	178	52,945	53,374
Terry, Mary	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES	165					53,204	53,369
Telesca, Cara P.	Tchr-Esol	# 22 - Abraham Lincoln - ES	2,470					50,864	53,334
Champlin, Molly J	Tchr-Esol	# 28 - Henry Hudson - ES	790					52,530	53,320
Frear, Denae M.	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy						53,317	53,317
Higgins-Marshall, Michelle K	Counselor	Leadership Acad for Young Men	2,987					50,327	53,314
McCaffery, Jason T	Tchr-Technology	# 9 - Dr Martin L King Jr - ES	3,672					49,619	53,291
Cordero, Yanisvel	Tchr-Spec Ed Bilingual	# 35 - Pinnacle School - ES						53,285	53,285
Daitz, Janice H	Library Media Specialist	# 25 - Nathaniel Hawthorne Lb	1,733					51,532	53,265
Roberts, Alana J.	Ela Coach	Dept of Professional Dvlpmnt	9,384					43,875	53,259
Lukas, Kathleen	Food Svcs Field Supv	Office - Food Services - SFS			173	6,348		46,738	53,259
Figueroa, Johnnie	School Sentry I Bilingual	Integrated Arts & Tech HS			378			52,857	53,235
Spencer, Meaghan Fee	Tchr-Pre-K	# 33 - Florence S Brown - PreK	2,583					50,610	53,193
White, Martha J	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						53,189	53,189
Payne, Cynthia	Tchr-Spec Ed	Northeast High School	1,006					52,179	53,185
Lott, Tellis	Counselor	James Monroe High School - HS	7,818					45,362	53,180
Gilbert, Annmarie	Tchr-Art	# 44 - Lincoln Park - ES	2,250					50,928	53,178
Boris-Kane, Dale F	Sch Social Worker	# 15 - Children's School - ES	3,630					49,520	53,151
Sheppard, Tamara N	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy						53,127	53,127
Seeley, Cristin M	Counselor	Rob't Brown HS of Constr & Des	2,760					53,104	53,104
Wesh, Suzanna W.	Tchr-Spec Ed	Jos. C. Wilson Magnet HS	1,710					50,339	53,100
Townsend, Erica N.	Tchr-Esol	# 50 - Helen B Montgomery - ES						51,388	53,098
Eagan, Sheila M	Tchr-Science	# 5 - John Williams - ES	396					53,069	53,069
Presutti, Jon M.	Tchr-Science	# 3 - Nathaniel Rochester - ES	891					52,620	53,016
Piccione, Lisa R.	Tchr-Foreign Language							52,119	53,010

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Spafford, Dale	Tchr-Elem 4-6	# 2 - Clara Barton - ES	740					52,269	53,009
Walters, Kimberly B.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	5,101					47,877	52,978
Donlon, Katie L.	Tchr-Art	Rob't Brown HS of Constr & Des	741					52,236	52,977
Maio, Bridget	Tchr-Music, Instrumental	# 58 - World of Inquiry - ES						52,973	52,973
Weisenreder, Michael	Tchr-Family & Consumer Science	# 17 - Enrico Fermi - ES						52,966	52,966
Garcia, Isnard T.	Maintenance Mechanic I	Mechanical - FA				2,715		50,247	52,962
Sullivan, Deborah C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						52,944	52,944
Zaleski, Sandra D.	Tchr-Math	Roch Early College Intrnl HS	198					52,721	52,919
Blaine, Erin	Tchr-Spec Ed	# 54 - Flower City School - ES	740					52,179	52,919
Johnson, Tricia L.	Tchr-Kindergarten-Full Day	# 25 - Nathaniel Hawthorne-ES	689					52,203	52,892
Dermody, Ashley M.	Tchr-Architecture	Rob't Brown HS of Constr & Des	495					52,394	52,889
Wride, Tara J	Tchr-Kindergarten-Full Day	# 53 - Montessori Academy						52,880	52,880
Kruger, Christine	Dist'r Processing Tech	Help Desk Operations - CS				187		52,692	52,879
Knab, Dennis	Tchr-Construction Trades	Rob't Brown HS of Constr & Des						52,875	52,875
Hoover, Erin L	Tchr-Esol	East High School - HS	3,810					49,064	52,874
Galvan, Amanda	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	8,198					44,668	52,865
Romano, Andrea	Tchr-Spec Ed	Jos. C. Wilson Found Acdmy	561					52,297	52,858
Shenwood, Claudia	Tchr-Reading	Integrated Literacy K-12						52,823	52,823
DeMaria, Amanda C.	Tchr-Spec Ed	Jos. C. Wilson Found Acdmy	2,585					50,234	52,819
Bohnel, Douglas M.	Tchr-Math	Leadership Acad for Young Men	297					52,490	52,787
Rueberg, Benjamin M.	Counselor	# 19 - Dr CharlesT Lunsford-ES	1,800					50,983	52,783
Nortz, Emily M.	Library Media Specialist	# 46 - Charles Carroll Lbry	7,661					45,122	52,769
Schmidt, Joey	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES	1,850					50,919	52,763
Boddie-Rice, Lydia A	Per Diem Administrator	Tchr-Sub Per Diem - DM						52,743	52,743
Barry, Ryan	Tchr-Spec Ed	Northeast High School	1,228					51,490	52,718
Atkins, Grant Q.	Tchr-Social Studies	Northeast High School	594					52,119	52,713
DiPaola, Mark A	Tchr-Esol	James Monroe High School - HS	4,440					48,270	52,710
Paine, Karen	Tchr-Esol	# 12 - James P B Duffy - ES	3,790					48,919	52,709
Devine, Sara Ann	Tchr-Pre-K	# 33 - Florence S Brown - PreK						52,704	52,704
Fox, Angela R.	Tchr-Science	James Monroe High School - HS	1,765					50,925	52,690
Magin, Ruth	School Sentry I Bilingual	Office of Security Operations				903		51,787	52,690
Clayton, Sarah	Tchr-Esol	# 4 - George M Forbes - ES	2,556					50,119	52,675
Laurienzo, Erin M	Tchr-Science	East High School - HS						52,658	52,658
Ward, Lakeshia	Tchr-Spec Ed	Elementary LT Susp'n / Tutng	4,780					47,872	52,652
DiMarzo, Mary Elizabeth	Tchr-Spec Ed	# 4 - George M Forbes - ES	495					52,140	52,635
Natarelli, Julie	Tchr-Math	Leadership Acad for Young Men	198					52,432	52,630
Thomas, Brooke C.	Tchr-Spec Ed	North STAR Educational Program	396					52,179	52,575
Ortiz, Mayra E.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	395					52,179	52,574
Benton, Jennifer	Tchr-Esol	# 15 - Children's School - ES	1,650					50,919	52,569
Patterson, James	Tchr-Security Specialist	Teaching and Learning	1,386					51,132	52,518
Hayward II, Raymond C.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy	333					52,179	52,512
Caminiti, Amanda L.	Tchr-Spec Ed Sp/Hh	# 7 - Virgil I Grissom - ES	231					52,269	52,500
Pabozzilo, Denene M.	Occupational Therapist	Spec Education OT/PT Services						52,495	52,495
Hymes-Young, Bakahri	Tchr-Business/Marketing	All City High	396					52,091	52,487
Murphy, Tina L	Physical Therapist	Spec Education OT/PT Services						52,477	52,477
Faulknor, Robert	Tchr-Music, Instrumental	# 19 - Dr CharlesT Lunsford-ES	297					52,179	52,476



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Barnum, Natalie	Tchr-Science	James Monroe High School - HS	266					52,209	52,475
Sullivan, Amanda C.	Tchr-Elem 1-3	# 4 - George M Forbes - ES						49,076	52,466
Patton-McShane, Karen E.	Tchr-Esol	East High School - HS	3,390					52,464	52,464
Warren, Emily	Tchr-Social Studies	# 50 - Helen B Montgomery - ES	330					52,119	52,449
Gilani, Julia S.	Occupational Therapist	Spec Education OT/PT Services						52,435	52,435
Covali, Kathleen	Occupational Therapist	Spec Education OT/PT Services						52,435	52,435
Barone, Kristina A	Occupational Therapist	Spec Education OT/PT Services						52,434	52,434
Pasqualucci, Thomas J	Tchr-Science	Jos. C. Wilson Magnet HS	2,773					49,654	52,427
Meath, Carrie L.	Tchr-Spec Ed	# 28 - Henry Hudson - ES						52,419	52,419
Pierce, Roberta E.	Tchr-Elem 1-3	# 54 - Flower City School - ES	198					52,179	52,377
Matthews, Kioni S.	Tchr-Physical Education	# 17 - Enrico Fermi - ES						52,370	52,370
Best, William J	Tchr-Math	School of the Arts - HS	99					52,269	52,368
Montero, Lindsey M.	Tchr-Elem 4-6 Bilingual	# 22 - Abraham Lincoln - ES	1,221					51,145	52,366
Felton, Deborah A.	Sch Social Worker	Northeast High School	858					51,490	52,348
Brooks, Antje	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						52,179	52,344
Bustos, Yolanda	Sch Soc Wrk Bli	# 28 - Henry Hudson - ES	165					52,332	52,332
Kardi, Cherie L.	Tchr-Spec Ed	Spec Education External Ed						52,269	52,269
McDaniels, Maddalena	Tchr-Kindergarten-Full Day	# 35 - Pinnacle School - ES						52,269	52,269
Pallo, Brittany	Tchr-Spec Ed	# 42 - Abeland Reynolds - ES						52,269	52,269
Brand, Christopher J	Tchr-Science	Northeast High School						51,142	52,249
Hofstetter, Lisa R.	Tchr-Social Studies	School of the Arts - HS	1,107					48,614	52,246
Montes, Carmen E.	School Secretary Bilingual	# 10 - Dr Walter Cooper Aca-ES			24	3,608		52,207	52,207
Barbulean, Michelle L	Occupational Therapist	Spec Education OT/PT Services						52,207	52,207
Smalline, Susan J.	Occupational Therapist	Spec Education OT/PT Services	2,330					49,871	52,201
Hollomon, Keisha	Tchr-WELLness Ctr. Coord.	East High School - HS	518					51,681	52,199
Broughton, Donna L.	Tchr-Spec Ed	# 46 - Charles Carroll - ES						52,195	52,195
Banks, Jessica	Tchr-Spec Ed	# 19 - Dr CharlesT Lunsford-ES						49,956	52,188
Reinhardt, Lauren	Tchr-Music, Instrumental	# 17 - Enrico Fermi - ES	2,232					40,725	52,185
Kilduff, Michael	Asst Custodian Engineer	Jos. C. Wilson Found Acadmy			151	9,801	1,509	51,002	52,182
Buffum, Susan M.	School Secretary	# 52 - Frank Fowler Dow - ES				599	581	52,179	52,179
Thierry, Leslie H	Tchr-Physical Education	# 54 - Flower City School - ES						52,179	52,179
Conn, Gretchen M.	Tchr-Spec Ed	# 46 - Charles Carroll - ES						52,179	52,179
Priabe, Paul S.	Tchr-Social Studies	Vanguard Collegiate HS						52,179	52,179
Leslie, Alexis	Tchr-Esol	# 9 - Dr Martin L King Jr - ES						52,179	52,179
Ekiyor, Stanley	Tchr-On-Assign Ed Support	Spec Educ Supplemental Svcs						52,179	52,179
Gardner, Shannon F	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						52,179	52,179
Mellenhine, Jessica L	Tchr-Social Studies	Rochester International Acad						52,179	52,179
Kane, Scott W	Tchr-English	# 16 - John W Spencer - ES						52,179	52,179
Kelley, Kristen N	Tchr-Math	# 4 - George M Forbes - ES						52,179	52,179
Arce, Nestor A	Tchr-Foreign Language	# 58 - World of Inquiry - ES						52,179	52,179
Nealon, James	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						52,179	52,179
Stewart, Nichole M.	Tchr-Kindergarten-Full Day	# 57 - Early Childhood - ES						52,119	52,119
Chadwick, Pamela M	Sch Social Worker	# 16 - John W Spencer - ES						52,119	52,119
Rivera, Aylin	Tchr-English	School Without Walls - HS						52,119	52,119
Skinner, Corey D	Tchr-Science	Rochester International Acad						52,119	52,119
Janus, Elizabeth Suzanne	Tchr-Elem 1-3	# 53 - Montessori Academy						52,119	52,119

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Small, Manoucheka D	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	3,108					48,958	52,066
Purver, Amanda M.	Tchr-Science	Jos. C. Wilson Found Acadmy	561					52,051	52,051
Breese, Christina	Occupational Therapist	Spec Education OT/PT Services						52,039	52,039
Galvano, Christopher M	Tchr-English	James Monroe High School - HS	2,294					49,729	52,023
Moore, Scott	Tchr-Spec Ed	James Monroe High School - HS						52,011	52,011
Weber, Katy B.	Administrative Specialist	SESSIS					4,500	47,500	52,000
Thomas, Randy M.	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES	495					51,490	51,985
Yates, Dawn M	Tchr-Science	East High School - HS						51,980	51,980
Tropiano-Schroen, Barbara	Occupational Therapist	Spec Education OT/PT Services						51,974	51,974
Frazier-Singletary, Lisa	Tchr-Elem 4-6	# 4 - George M Forbes - ES	396					51,490	51,886
Murray, Eugene R.	Maintenance Mechanic I	General - FA						51,874	51,874
Jobes, Brenda Rae	Office Clerk Iii	East High School - HS			1,604		1,658	48,584	51,846
Dodsworth, Lindsey M	Tchr-Science	Leadership Acad for Young Men	198					51,638	51,836
Baskewicz, Kristen	Tchr-Music, Vocal	# 34 - Dr Louis A Cerulli - ES	907					50,919	51,825
Harris, Kyla R.	Tchr-Esol	# 35 - Pinnacle School - ES	2,864					48,920	51,784
Musinger, Margery	Counselor	Jos. C. Wilson Magnet HS	1,693					50,090	51,782
Levitt, Kimberly	Tchr-Art	# 4 - George M Forbes - ES						51,779	51,779
Gilbert, Clint M.	Asst Custodian Engineer	# 46 - Charles Carroll - ES			84	5,460		46,222	51,767
Rook, Cheryl A.	Occup Therapy Asst	Spec Education OT/PT Services						51,758	51,758
Baglio, Christie L.	Tchr-Elem 1-3	# 19 - Dr Charles T Lunsford-ES	4,162					47,578	51,740
Kelly, Annette	Office Clerk Iii	Jos. C. Wilson Found Acadmy					1,912	49,812	51,724
Corey, Peter	Tchr-Esol	# 3 - Nathaniel Rochester - ES	470					51,242	51,712
Mateia, Anne M	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	792					50,919	51,711
Rice, Quiana J.	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	5,123					46,568	51,691
Post, Ellen	Tchr-Science	Vanguard Collegiate HS	198					51,490	51,688
Graham, Mary L	School Sentry I	Integrated Arts & Tech HS			130	270		51,250	51,651
Morale, Melissa	Tchr-Math	East High School - HS	8,973					42,644	51,617
Sylvester, Ernest D.	Tchr-Spec Ed	# 2 - Clara Barton - ES	629					50,979	51,608
Reed, MaryAnn	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						51,606	51,606
Vargas, Veronica	Tchr-Elem 1-3	Jos. C. Wilson Found Acadmy	858					50,732	51,590
Leger, Donielle A.	Tchr-Art	Roch Sci, Tech, Eng, Math HS						51,583	51,583
Gengler, Nicholas J.	Tchr-Elem 4-6	# 5 - John Williams - ES	2,544					49,033	51,577
Sharra, Erin	Tchr-Esol	# 20 - Henry Lomb - ES	2,655					48,919	51,574
Johnson, Randolph	Messenger	Mail Room - CS					1,885	49,663	51,548
Principe, Regina	Tchr-Elem 1-3	# 4 - George M Forbes - ES	7,311					44,209	51,520
Gauvin, Lauren F.	Tchr-Elem 4-6	# 16 - John W Spencer - ES						51,490	51,490
McCoy, Nicole M.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES						51,490	51,490
Martinez, Marisol	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES	165					51,321	51,486
Sweeney, Michael J.	Tchr-Science	Leadership Acad for Young Men	495					50,979	51,474
Murphy, Kimberly A.	Tchr-Science	Northeast High School	895					50,573	51,468
Cline, Erica L.	Tchr-Foreign Language	School of the Arts - HS	132					51,232	51,364
Schmitt, Richard C.	Tchr-Construction Trades	Rob't Brown HS of Constr & Des	660					50,699	51,359
Watkins, Sheila M.	Office Clerk Ii	Attendance						51,319	51,319
Ross-McGuire, Matthew	Tchr-Spec Ed	# 50 - Helen B Montgomery - ES	1,591					49,719	51,310
Trevas, Kyle	Tchr-Physical Education	# 36 - Henry W Longfellow - ES						51,299	51,299
McCormick, Lauren M.	Library Media Specialist	# 50 - Helen B Montgomery Lbrary	5,275					46,006	51,281

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Salgado, Erica M.	Tchr-Art	# 33 - John James Audubon - ES	990					50,290	51,280
Wilson, Kacey	Tchr-Esol	# 9 - Dr Martin L King Jr - ES						51,264	51,264
Christidis, Brigitta	Tchr-Esol	Roch Sci, Tech, Eng, Math HS						51,232	51,232
Sun, Brittany M.	Tchr-Esol	# 12 - James P B Duffy - ES						51,232	51,232
Stewart, Denise	Tchr-Science	Leadership Acad for Young Men						51,232	51,232
Spawton, James R	Tchr-Culinary Careers	OACES-WFP	297					50,919	51,216
Barry, Gavin J	Tchr-Social Studies	# 58 - World of Inquiry - ES	916					50,294	51,209
Doll, Dennis	Rppp Peer Consultant	Pre-School Parent Program - PS	185					51,023	51,208
Maxwell, Michelle D.	School Secretary	# 2 - Clara Barton - ES				3,354		47,847	51,202
Mull, Lorraine	Tchr-Art	School of the Arts - HS	561					50,635	51,196
Kohli-Winklebleck, Pavit	Tchr-Kindergarten-Full Day	# 12 - James P B Duffy - ES	888					50,305	51,193
Strothers, Shelley	Home Schl Asst	Youth & Justice - HS						51,180	51,180
Lombardini, David	Tchr-Physical Education	# 17 - Enrico Fermi - ES						51,124	51,124
O'Brien, Margaret A.	Tchr-Spec Ed	# 9 - Dr Martin L King Jr - ES	833					50,290	51,122
Chona, Karen B.	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	3,240					47,877	51,117
Coon, Jennifer	Tchr-On-Assignment	Instruct Tech for Schools - CS	396					50,713	51,109
Camps, Roberto	Tchr-Foreign Language	Northeast High School	858					50,232	51,090
Hawkins, Raquel S.	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES						51,082	51,082
Walker, Mary Catherine	Assistant Personnel Analyst	Human Capital						51,072	51,072
Carbone, James T.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	2,572					48,496	51,067
Powers, Amber	Tchr-Esol	# 28 - Henry Hudson - ES	198					50,864	51,062
Nelson, Antoinette	School Sentry I	All City High			97	674		50,275	51,047
Waller, Emma J.	Per Diem Building Teacher	Robt Brown HS of Constr & Des	7,863					43,176	51,040
Cosme, Ivellisse	School Secretary Bilingual	# 33 - John James Audubon - ES				4,559	1,678	44,747	50,984
Brown Jr., Jesse E.	Tchr-Spec Ed	# 19 - Dr Charles T Lunsford-ES	99					50,883	50,982
Pavone, Jill	Tchr-Spec Ed	# 4 - George M Forbes - ES						50,979	50,979
Rivera, Leslie M.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES						50,979	50,979
Parris, Nkechi L.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						50,979	50,979
Coles, Griffin M.	Tchr-Spec Ed	Roch Early College Intrnl HS						47,349	50,938
Schleyer, Julianne C.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	3,589					50,290	50,932
Newman, Catherine	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES	642					50,919	50,919
Barber, Melissa J.	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES						50,919	50,919
Bremmer, Elizabeth A.	Tchr-Hearing Impaired	Spec Educ Speech Hearing & Vsn						50,919	50,919
Brinson, Kristina L.	Tchr-Spec Ed	# 33 - John James Audubon - ES						50,919	50,919
Polito, Mariela V.	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES						50,919	50,919
Lopez, Nelida	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES						50,919	50,919
Inguaggiato, Kristine A.	Tchr-Spec Ed	# 42 - Abelard Reynolds - ES						50,919	50,919
Magee, Ellen L.	Tchr-Esol	# 7 - Virgil I Grissom - ES						50,919	50,919
Vaccaro, Pamela Ann	Tchr-Kindergarten-Full Day	# 57 - Early Childhood - ES				1,817	3,461	45,627	50,919
Carrasquillo, Sara	Office Clerk Iv	# 3 - Nathaniel Rochester - ES						48,917	50,905
Moody, Sandra	Tchr-Esol	# 10 - Dr Walter Cooper Aca-ES	1,977					50,894	50,894
Hopson, Ryan D	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS						50,864	50,864
Tobin, Michael R.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS	37					50,772	50,809
Sullivan, Gloria S.	Per Diem Administrator	Tchr-Sub Per Diem - DM						50,801	50,801
Cerretto, Brittany	Tchr-Math	East High School - HS	3,217					47,576	50,793
Bitodeau, Grace A.	Tchr-Pre-K	Pre-School Parent Program - PS						50,775	50,775

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Singleton, John R.	Jrotc Instructor	Roch Early College Intrntrl HS						50,754	50,754
Butler, Michael	Custodial Assistant	Hart Street Building				1,339	4,035	45,372	50,746
Turner, Kimberly Marie	Exec Asst Board Of Education	Board Of Education-BOE						50,744	50,744
Graves, Cheryl M.	Office Clerk II	Roch Sci. Tech. Eng. Math HS				674	4,541	45,509	50,723
Horne, Cedric	Tchr-Social Studies	East High School - HS						50,719	50,719
McMahon, Carol	Tchr-Music/Instrumental	# 9 - Dr Martin L King Jr - ES						50,719	50,719
Daniels, Chotsani	Occupational Therapist	Spec Education OT/PT Services						50,687	50,687
Moreno, Andrea N.	Tchr-Science	Charlotte High School - HS	5,254					45,425	50,679
Zeller, Lisa M.	Tchr-Science	# 58 - World of Inquiry - ES	560					50,110	50,670
Bernier, Courtney	Tchr-Physical Education	Young Mothers & Interim Hlth						50,669	50,669
Wise, Julianne M.	Library Media Specialist	Rochester Int Acad Lbry	3,535					47,129	50,664
James, Gwendolyn A.	School Secretary	# 44 - Lincoln Park - ES				58		50,600	50,659
Milam, Ian P	Per Diem Building Teacher	# 45 - Mary McLeod Bethune-ES	11,400					39,257	50,657
Woloszyn, Anne-Marie	Tchr-Pre-K	Pre-School Parent Program - PS						50,604	50,604
Rodriguez, Caleb	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	2,886					47,694	50,580
Fox, Andrew M.	Tchr-Math	# 58 - World of Inquiry - ES	463					50,112	50,575
Simmons, Tracy L.	Computer Services Liaison	Jos. C. Wilson Magnet HS	1,688				2,971	48,883	50,571
Court, Michelle A.	Tchr-Foreign Language	Integrated Arts & Tech HS						47,591	50,562
Sherwood, Spencer N.	Custodian Engineer	Jos. C. Wilson Magnet HS	2,672			2,881	1,736	45,916	50,536
Cruz, Roberto	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES						50,527	50,527
Santiago, Diane L.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	360					50,146	50,506
Robinson, Allen J.	Tchr-Business/Marketing	Leadership Acad for Young Men	198					50,290	50,488
Gilbert, Katherine M	School Sentry I	# 42 - Abelard Reynolds - ES			183	5,268		45,030	50,482
Murray, Roosevelt A.	Tchr-Elem 1-3	Agency Youth - HS	167					50,290	50,456
Matias, Angelica	Tchr-English	# 12 - James P B Duffy - ES	165					50,290	50,455
Sanchez, Kathleen M.	Tchr-Math	# 5 - John Williams - ES	165					50,290	50,455
Wright, Brenda A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	3,004					47,429	50,433
Plummer, Janice	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	2,553					47,864	50,417
Brooks Jr., Charles LR	Tchr-Foreign Language	Leadership Acad for Young Men	1,641					48,753	50,394
Briggs, Angela	Custodial Assistant	Rochester International Acad				265	1,768	48,316	50,349
Harley, Claire L.	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	5,700					44,646	50,346
Lewis, Tracy L	Maintenance Mechanic I	General - FA				2,265		48,076	50,340
Morales, Jorge L.	Tchr-Science	James Monroe High School - HS	99					50,232	50,331
Coffey, Sean P	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						50,330	50,330
Gattellaro, Jonathan	Tchr-Kindergarten-Full Day	# 33 - John James Audubon - ES						50,290	50,290
Meyers, Danielle L.	Tchr-Esol	# 5 - John Williams - ES						50,290	50,290
O'Neil, Allison	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES						50,290	50,290
Sanchez, Nariene M.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						50,290	50,290
Vargas, Lisette	Tchr-Science	Roch Sci. Tech. Eng. Math HS						50,290	50,290
Walker, Shelley B	Tchr-Elem 4-6	# 33 - John James Audubon - ES						50,290	50,290
Torres, Kathrine L.	Food Srvc Field Supv	Office - Food Services - SFS			266	6,400		43,572	50,238
Yorks, Kathleen	Tchr-Elem 4-6	# 16 - John W Spencer - ES						50,232	50,232
Pogoda, Diane M	Tchr-Spec Ed	Jos. C. Wilson Found Acadmy						50,232	50,232
LaPointe Jr., Paul R.	Tchr-Spec Ed	# 2 - Clara Barton - ES	387					49,844	50,231
Paris, Andrew A.	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						50,219	50,219
Turner, Danielle S.									

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Stanat, Jon	Tchr-Math	James Monroe High School - HS	495					49,719	50,214
Lopez, Teresa	Tchr-Music, Instrumental	# 23 - Francis Parker - ES	1,789					48,389	50,178
Pavone Jr., Ernest M.	Supvr Of Storehouse	Distribution Center						50,174	50,174
D'Urso, Marcus	Tchr-Elm 4-6	# 50 - Helen B Montgomery - ES	3,724					46,431	50,156
Nicholson, Melissa V.	Tchr-Esol	# 50 - Helen B Montgomery - ES	1,110					49,037	50,147
Reinhardt, Adam M	Tchr-Spec Ed Sp/Hh	# 4 - George M Forbes - ES				512		50,110	50,110
Hasenauer, Linda J.	Senior School Secretary	Integrated Arts & Tech HS			368	11,517		49,598	50,110
White, Larry L.	School SENTRY I	East High School - HS						38,220	50,105
Bustamante, Rose M.	Office Clerk Iv	Student Equity & Placement -HS					933	49,148	50,081
Steenhoff, Christina Rianne	Tchr-Math	# 17 - Enrico Fermi - ES	792					49,274	50,066
Gaffney, Suzanne K.	Tchr-Elm 1-3	# 54 - Flower City School - ES						50,064	50,064
Mon, Mary C	Tchr-Science	School Without Walls - HS						50,064	50,064
Baldeck, Linda	Tchr-Spec Ed Blind/Vis Imp	Spec Educ Speech Hearing & Vsn						50,062	50,062
Buckpitt, Lyndsay	Tchr-Elm 1-3	# 9 - Dr Martin L King Jr - ES						50,040	50,040
Dimassimo, Raea L.	Tchr-English	Integrated Arts & Tech HS	2,363					47,673	50,036
Myers, Sondra	Tchr-Esol	Jos. C. Wilson Found Acadmy	792					49,227	50,019
Laber, Bolina	Tchr-Spec Ed	# 58 - World of Inquiry - ES	1,110					48,873	49,983
Ortiz, Mayra	Dir Of Bilingual Education	Bilingual Education - AS					4,346	45,635	49,981
Vargas-Perez, Marta I.	Home Schl Asst	Leadership Acad for Young Men					2,285	47,675	49,960
Travick-Elm, Lisa D.	Office Clerk I	Dpty Supt Teaching & Learning						49,937	49,937
James, Termesha V.	Sch Social Worker	East High School - HS	33					49,898	49,931
Yajpoco, Chad	Tchr-Tech Electric/Electronics	Robt Brown HS of Constr & Des						49,890	49,890
Williams, Sean D.	Tchr-Music, Vocal	Charlotte High School - HS	8,169					41,710	49,879
Steenon, Lori O.	Tchr-Foreign Language	Jos. C. Wilson Found Acadmy				2,566		49,833	49,833
Knapp, Michael J.	Stock Handler	Distribution Center						47,203	49,769
Derekson, Robert J.	Tchr-Social Studies	Jos. C. Wilson Magnet HS						49,734	49,734
Griffith, Rusty B.	Sch Social Worker	# 1 - Martin B Anderson - ES						49,719	49,719
Leon-Molina, Daniel	Tchr-Foreign Language	Robt Brown HS of Constr & Des						49,719	49,719
Rossi, Kaitlyn	Tchr-Spec Ed	# 5 - John Williams - ES						49,719	49,719
Binger, Caston L.	Tchr-Elm 4-6	# 52 - Frank Fowler Dow - ES						49,719	49,719
Wylie, Jennifer L.	Tchr-Elm 1-3	# 35 - Pinnacle School - ES						49,719	49,719
Little, Sheena C.	Tchr-Elm 1-3	# 42 - Abelard Reynolds - ES						49,719	49,719
Nunez, Angelique	Tchr-Spec Ed Bilingual	# 9 - Dr Martin L King Jr - ES			2,248			49,719	49,719
Nicosia, Mary L.	Bus Driver	Trnsprtn-Dist-Owned - TA				2,641		44,826	49,715
DeValder, Susan N.	Senior School Secretary	P-Tech: Pathways in Technology				1,903	1,595	46,178	49,675
Roessel, William J	Tchr-Spec Ed	James Monroe High School - HS	925					48,738	49,663
Genao, Michelle	Tchr-Bilingual-Math	James Monroe High School - HS	4,287					45,323	49,610
Williams Jr., Coy	Asst Custodian Engineer	# 57 - Early Childhood - ES				533	889	48,182	49,604
Weimer, Michael	Tchr-Social Studies	East High School - HS	475					49,126	49,601
Rodriguez, Benjamin	Asst Custodian Engineer	# 50 - Helen B Montgomery - ES				2,087	1,660	45,843	49,590
Defazio, John	Per Diem Administrator	Tchr-Sub Per Diem - DM						49,575	49,575
Callahan, Sandra	Tchr-Elm 1-3	# 57 - Early Childhood - ES						49,500	49,500
Goldammer, Barbara J.	Exec Dir Stu Eqty And Plcmnt	School Operations						49,500	49,500
Reid, Fatimat O	Associate Counsel	General Counsel						49,500	49,500
Slattery, David M	Tchr-English	# 45 - Mary McLeod Bethune-ES	2,607					46,866	49,473
Granath, Seth	Custodian Engineer	# 42 - Abelard Reynolds - ES				2,316	2,887	44,231	49,435

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Breymer, Shannon M	Tchr-Esol	# 15 - Children's School - ES	396					49,032	49,428
Cody, Kristine M	Tchr-Spec Ed	North STAR Educational Program	594					48,753	49,347
Bartnick, Karyn A.	Library Media Specialist	East High School Libr	2,199					47,122	49,321
Walker, Gregory	School SENTRY I	Jos. C. Wilson Found Acadmy			233	9,599	918	39,478	49,309
Rivera, Theresa	Office Clerk Iv	Research & Program Evaluation						48,386	49,304
Maloney, Julia	Tchr-Science	# 5 - John Williams - ES						49,302	49,302
Bevilacqua, Ashlee	Tchr-Esol	# 39 - Andrew J Townson - ES	2,617					46,674	49,291
Gallant, Deborah	Tchr-Spec Ed Sp/Hh	# 54 - Flower City School - ES						49,284	49,284
Obi, Erin E	Tchr-English	Integrated Arts & Tech HS	1,443					47,833	49,277
Brown, Dionne J.	Application Support Specialist	OACES-WFP						49,269	49,269
Johnson, Ronald E.	School SENTRY I	All City High			272	381		48,596	49,250
McCormick, Norah C.	Tchr-Spec Ed	School Without Walls - HS						49,236	49,236
Gilroy, Carrie E.	Tchr-Kindergarten-Full Day	# 5 - John Williams - ES	955					48,261	49,216
Scott, Annie P.	Telephone Operator	Dept of Communications-DM						49,202	49,202
Tutobene, Tama J.	Senior School Secretary	Roch Early College Intrntnl HS					916	48,285	49,201
Jensen, Kathryn D	Tchr-Science	Vanguard Collegiate HS	132					49,032	49,164
Pullano, Alexandra	Tchr-Elem 1-3	# 33 - John James Audubon - ES						49,156	49,156
Paulter, Richard G.	Project Assistant	East High School - HS						49,154	49,154
Burgstrom, Kaitlin	Tchr-Science	Jos. C. Wilson Magnet HS	1,284					47,864	49,148
Ayers, Brendan M.	Tchr-Music,Vocal	Jos. C. Wilson Found Acadmy						49,127	49,127
Rich, Katherine M	Tchr-Reading	Integrated Literacy K-12						49,090	49,090
Roberts, Michelle M.	Tchr-Reading	Integrated Arts & Tech HS						49,090	49,090
Smith, Amanda J.	Tchr-Foreign Language	Integrated Arts & Tech HS						49,090	49,090
Magnussen, Eric J	Tchr-Social Studies	Roch Sci, Tech, Eng, Math HS						49,090	49,090
Green, Ronnie L.	Custodial Assistant	Integrated Arts & Tech HS				295	2,625	46,168	49,088
Sifka, Christopher M.	Per Diem Building Teacher	East High School - HS	8,468					40,612	49,080
Kramer, Erin	Tchr-Spec Ed	Jos. C. Wilson Found Acadmy						49,064	49,064
Burgess, David E	Tchr-Science	Roch Sci, Tech, Eng, Math HS						49,064	49,064
Thornton, Cristie R.	Tchr-Kindergarten-Full Day	# 58 - World of Inquiry - ES						49,032	49,032
DeLorme, Angelique M.	Tchr-Elem 4-6	# 33 - John James Audubon - ES						49,022	49,022
Borress, Elyse	Tchr-Science	Integrated Arts & Tech HS						49,010	49,010
Ozminkowski, Christina M	Tchr-Technology	# 5 - John Williams - ES						48,910	48,910
Allen, Samuel L	Tchr-Technology	# 28 - Henry Hudson - ES						48,910	48,910
Gauvin, Matthew D.	Tchr-Science	Rob't Brown HS of Constr & Des						48,910	48,910
Lakshmanan, Hema	Tchr-Math	# 45 - Mary McLeod Bethune-ES						48,910	48,910
O'Toole, Brendan P.	Tchr-Physical Education	# 35 - Pinnacle School - ES						48,888	48,888
Treadwell, Matthew	Tchr-Science	East High School - HS	8,533					40,343	48,876
Budd, Kevin	Asst Custodian Engineer	# 35 - Pinnacle School - ES				4,205		44,656	48,860
Tibbitts, Rebecca M.	Tchr-English	Jos. C. Wilson Found Acadmy						48,842	48,842
Milks, John	Tchr-Science	Roch Sci, Tech, Eng, Math HS						48,812	48,812
Pierce, Danielle M.	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						48,801	48,801
Monaco, Joel T	Tchr-Science	Roch Sci, Tech, Eng, Math HS	99					48,632	48,731
Goode, Samone M.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	3,166					45,552	48,719
Smith, Diane E.	Tchr-Esol	# 53 - Montessori Academy						48,686	48,686
Griffin, Billy	School SENTRY I	LyncX Academy			202	470		48,008	48,680
Devine, Rebecca A.	Tchr-Spec Ed	# 33 - John James Audubon - ES						48,615	48,615

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Gonzalez, Jose M.	Bus Driver	Trnsprtn-Dist-Owned - TA			1,010	720		46,858	48,588
Davis, Kenneth	Home Schl Asst	Office of Parent Engagement				1,795	4,117	42,665	48,576
Williams, Jose M.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	9,865					38,675	48,540
Perez, Kirsten A.	Tchr-Elem 1-3	# 54 - Flower City School - ES						48,504	48,504
Maio, Andrew J.	Per Diem Building Teacher	# 58 - World of Inquiry - ES						48,497	48,497
Mangus, John Michael	Tchr-Technology	# 12 - James P B Duffy - ES						48,474	48,474
Johnson, Genell	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,350					46,089	48,439
Spano, Mariel L.	Per Diem Building Teacher	Roch Sci, Tech, Eng, Math HS						48,409	48,409
Paredes, Austria	Custodial Assistant	Rochester International Acad					2,753	45,651	48,404
Cannan, Jean	Tchr-Pre-K	Pre-School Parent Program - PS						48,357	48,357
Keller, Kim	Tchr-Art	# 36 - Henry W Longfellow - ES						48,354	48,354
Street, Thomas	Tchr-Math	East High School - HS						48,353	48,353
Burleigh, Shannon M	Tchr-Spec Ed Bilingual	# 28 - Henry Hudson - ES						48,353	48,353
Simmons, Kamaria J.	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	428					47,864	48,292
Roselli, Gina	Per Diem Building Teacher	# 33 - John James Audubon - ES	3,394					44,858	48,252
Lawson, Stephanie	Tchr-Art	School of the Arts - HS	297					47,920	48,217
Johnson, Vearnell	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			1,775	2,432		44,003	48,210
Zhu, Zhijuan	Tchr-Foreign Language	Roch Early College Intrnl HS	1,229					46,972	48,201
Willey, Mary Anne	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						48,175	48,175
Hepburn, Frederick L.	School Sentry I	School Without Walls - HS				2,133		46,041	48,174
Santana, Edwin	Asst Custodian Engineer	All City High				2,083	1,608	44,460	48,151
Faticone, Thomas	Custodial Assistant	Hart Street Building				713	1,750	45,686	48,149
Lebron, Luis	Asst Custodian Engineer	Roch Sci, Tech, Eng, Math HS				6,949		41,187	48,137
Conley Jr., Alonzo	Custodian Engineer	Northwest High School				6,454	961	40,699	48,114
Martorana, Joyce M.	Info And Comp Sys Oper/Ssa	Spec Education External Ed				3,649	1,622	42,777	48,048
Tambe, Cindy	Office Clerk II 40 Hrs.	Research & Program Evaluation						48,012	48,012
Scott, Lisa	Tchr-Music Instrumental	James Monroe High School - HS	413					47,570	47,983
Gordon, Matthew B.	Custodian Engineer	# 28 - Henry Hudson - ES				1,726		46,236	47,962
Jackson Jr., Joseph	School Sentry I	Rob't Brown HS of Constr & Des			179	925		46,847	47,951
Kaziska, Helen E.	Asst Custodian Engineer	Northwest High School				1,087		46,848	47,935
Schichler, Amy L.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						47,931	47,931
Martinez, Mary E.	Office Clerk II Bilingual	James Monroe High School - HS				1,778	5,039	41,114	47,931
Hess, Jon A.	Custodian Engineer	# 53 - Montessori Academy				4,231		43,694	47,924
Jarosinski, Tyler	Tchr-Foreign Language	# 50 - Helen B Montgomery - ES	330					47,553	47,883
Williams, Mark	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						47,864	47,864
Trippido, Jeannine A.	Tchr-Kindergarten-Full Day	# 42 - Abelaard Reynolds - ES	660					47,201	47,861
Futerman, Taylor	Tchr-Spec Ed Sp/Hh	# 17 - Enrico Fermi - ES						47,832	47,832
Stone, Douglas	Tchr-Music, Instrumental	School of the Arts - HS	297					47,525	47,822
Marshmon, Tammy L.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	222					47,573	47,795
Billings, Sarah Elizabeth	Asst. To The Auditor General	Office of Auditor General						47,791	47,791
Hepburn, Adrienne L.	School Sentry I	Office of Security Operations			232	2,841		44,699	47,772
Liberti, JoAnne	Per Diem Retiree	Tchr-Sub Per Diem - DM						47,764	47,764
Davis, William E.	Custodian Engineer	# 43 - Theodore Roosevelt - ES			75	7,031	904	39,750	47,760
Oddo, Alicia	Tchr-English	Jos. C. Wilson Found Adcmy	1,418					46,331	47,749
Rivera, Betzayda	Tchr-Bilingual-Math	James Monroe High School - HS	2,625					45,118	47,743
Russo, Nicole L.	Tchr-Elem 1-3	# 42 - Abelaard Reynolds - ES						47,727	47,727



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Mitchell, Gail M.	Office Clerk IV	# 58 - World of Inquiry - ES					2,076	45,637	47,713
Gamble, Mark	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						47,681	47,681
Toscano, Margaret J	Tchr-Elem 1-3	# 15 - Children's School - ES	1,056					46,613	47,669
Knauf, Christina H.	Tchr-English	# 58 - World of Inquiry - ES						47,649	47,649
Carter, Susan M.	Office Clerk Iii	Rob't Brown HS of Constr & Des			269			47,597	47,597
Broussard, David J.	Per Diem Building Teacher	Leadership Acad for Young Men	4,050					43,506	47,556
Accorso, Cara	Tchr-Math	Integrated Arts & Tech HS						47,553	47,553
Hartpence, Brooke E.	Tchr-Music, Vocal	# 4 - George M Forbes - ES						47,537	47,537
Butler, Lynn	Tchr-Esol	# 33 - John James Audubon - ES	796					47,464	47,464
Duane, Kathryn J.	Tchr-Art	James Monroe High School - HS	2,337					46,664	47,459
Boerman, Sarah	Library Media Specialist	# 19 - Dr Chas T Lunsford Lbry	1,776					45,104	47,441
Cybulski, William Z.	Tchr-Spec Ed	Roch Sci, Tech, Eng, Math HS			799			45,659	47,435
Kimble, Sammy	Custodial Assistant	East High School - HS						46,612	47,411
Coleman, Loni	School Psychologist	# 44 - Lincoln Park - ES						47,383	47,383
Davis, Gloria A.	Custodial Assistant	Hart Street Building			137		1,619	45,538	47,294
Mohney, Diane L.	Library Media Specialist	School Without Walls Lbry	1,591					45,633	47,224
Brumfield, Margie M.	Tchr Asst - Rap President	Union Cntrl Obligation-DWNPE						47,215	47,215
Herman, Elana	Tchr-Music, Vocal	School of the Arts - HS	99					47,110	47,209
Varikili, Pelin	Tchr-Esol	# 9 - Dr Martin L King Jr - ES	1,708					45,497	47,205
Liberatore, Kelly J.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						47,194	47,194
Lewis, DeAngelo	School SENTRY I	Roch Early College Intrmtl HS			679			29,783	47,190
Plos, Tara K	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES						47,148	47,148
Walsh, Cassandra S.	Tchr-Spec Ed	School of the Arts - HS						47,128	47,128
DeMaria, Maura E	Tchr-Elem 1-3	Jos. C. Wilson Found Acadmy						47,110	47,110
Marsala, Maria A.	Tchr-Elem 1-3	# 53 - Montessori Academy						47,091	47,091
Ferguson, Ruth E.	Project Worker	OACES-WFP			309			46,777	47,087
Gammons, Roberta P.	Tchr-Spec Ed Sp/Hh	# 7 - Virgil I Grissom - ES						47,063	47,063
Short, Jason	Tchr-English	Leadership Acad for Young Men	396					46,664	47,060
Grelewicz, Douglas A.	Asst Custodian Engineer	# 52 - Frank Fowler Dow - ES			438			46,617	47,055
Neri, Regina	Tchr-Art	# 15 - Children's School - ES	726					46,310	47,036
Benson, Tammy L.	Child Development Assistant	Early Screening - SSS						47,006	47,006
Silverstein, William E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						46,943	46,943
Braell, Michael J.	Tchr-School Instructor	OACES-WFP						46,943	46,943
Gallmon, Kathryn N.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						46,943	46,943
Nolan, Meghan	Tchr-Esol	# 22 - Abraham Lincoln - ES	4,002					42,934	46,936
Petri, Melissa A.	Tchr-Spec Ed Sp/Hh	# 29 - Adlai E Stevenson - ES						46,926	46,926
Martinez, Elizabeth H.	Tchr-English	Leadership Acad for Young Men	198					46,712	46,910
Hayes, Jazmin	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	3,330					43,541	46,871
Febles, Carmen	Sr School Secretary Bilingual	East High School - HS			39			44,258	46,849
Hartnett, Abigail	Tchr-Spec Ed Sp/Hh	Spec Education External Ed						46,846	46,846
O'Mara, Kerry A.	Tchr-Music, Vocal	School of the Arts - HS	1,024					45,807	46,831
Saltares, Nidia	Office Clerk I Bilingual	Spec Education Elementary Schl			3,163			43,605	46,768
Spawton, Katherine	Tchr-Esol	# 9 - Dr Martin L King Jr - ES	790					45,975	46,765
Sibley, Shenita A.	Asst Custodian Engineer	# 5 - John Williams - ES			1,376		1,613	43,767	46,757
O'Neill, Joseph	Tchr-English	Leadership Acad for Young Men	198					46,553	46,751
Santangelo III, William F.	Maintenance Mechanic I	Electrical - FA			4,028			42,723	46,750

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Dauksha, Elizabeth M	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	300						46,739
Skver, Meredith L	Tchr-Art	East High School - HS	396					46,324	46,720
Herd, Guy	Security Patrol Officer	Office of Security Operations							
Rosen, Nicole M	Library Media Specialist	# 1 - Martin B Anderson Libr	1,591		114	13,795		32,804	46,714
Bradley, MEsha	Tchr-Math	James Monroe High School - HS						45,119	46,711
Johnson, Dion D.	Tchr Asst - Iss	Jos. C. Wilson Magnet HS			1,908			46,674	46,674
Nies, Frances J.	Tchr-Kindergarten-Full Day	# 45 - Mary McLeod Bethune-ES						44,759	46,667
Carey, Christine M.	Tchr-Spec Ed Sp/Hh	# 9 - Dr Martin L King Jr - ES						46,664	46,664
Cooper, Marvin C.	Asst Custodian Engineer	# 36 - Henry W Longfellow - ES				1,172	2,968	42,456	46,624
Shoniker, Michael P.	Per Diem Building Teacher	James Monroe High School - HS						46,568	46,568
Hart, Sarah	Occupational Therapist	Spec Education OT/PT Services						46,559	46,559
Billett, Lisa	School Secretary	# 20 - Henry Lomb - ES						46,389	46,557
Williamson, Christina M	Tchr-Science	Integrated Arts & Tech HS	11,067					35,485	46,552
Darrisaw, Ella J.	Parent Liaison	# 8 - Roberto Clemente - ES			8,749	2,022		35,747	46,518
Calvert, Deanna M.	Tchr-Pre-K	# 19 - Dr Chas T Lunsford-PreK						46,517	46,517
Game, Linda F.	Purchasing Assistant	Procurement Dept - FS						46,513	46,513
Mergler, Nicholas	Tchr-Foreign Language	School of the Arts - HS	9,146					37,323	46,469
Faison, Bernard	Custodial Assistant	# 44 - Lincoln Park - ES				572		46,465	46,465
Fulton, Joanne	Custodial Assistant	# 53 - Montessori Academy			3,298	6,169		45,821	46,393
Cordero, Lucette	Bus Driver	Trnsprtn-Dist-Owned - TA				8,382		36,903	46,370
Gonzalez, Miguel	Maintenance Mechanic I	General - FA						37,983	46,365
Felton Jr., Thomas	Tchr-Cooperative	Teaching and Learning						46,347	46,347
Rayam, Donna M.	Claims Auditor	Claims Audit					863	45,472	46,334
Gonzalez, Richard J	School SENTRY I	# 8 - Roberto Clemente - ES				271		46,052	46,323
Morales, Ada M.	Office Clerk Iv Bilingual	OACES-WFP						46,306	46,306
Knauff, Rebecca	Tchr-Math	Leadership Acad for Young Men	297					45,997	46,294
Ross, Mary F.	Secretary I	Dept of Professional Dvlpmnt				1,223		44,999	46,222
Thomas, Curtis	Custodial Assistant	175 Martin Street				4,364		41,856	46,220
Ramirez, Torres, Dolores	Tchr Asst - Special Education	# 4 - George M Forbes - ES						46,213	46,213
Ricigliano, Jenna M	Per Diem Building Teacher	# 3 - Nathaniel Rochester - ES	6,225					39,982	46,207
Harring, Sadie R.	Sch Social Worker	# 9 - Dr Martin L King Jr - ES						46,194	46,194
Kilpatrick, Cory A	Maintenance Mechanic I	General - FA				9,101		37,018	46,119
Malone, Heather L.	Coord Admin Spec Ed-Sec	Spec Educ Speech Hearing & Vsn					2,122	43,991	46,113
Werner, Gale A.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						46,079	46,079
Akers, Shannon L.	Tchr-Elem 4-6	# 19 - Dr Charles T Lunsford-ES	396					45,640	46,036
Kuhn, Elizabeth A.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						45,973	45,973
Kaiser, Linda B.	Tchr-Family & Consumer Science	# 5 - John Williams - ES				1,275	680	45,951	45,951
Moduliffe, Richard	Custodial Assistant	Rochester International Acad						43,982	45,937
Crawford, Marlene A.	Per Diem Building Teacher	# 8 - Roberto Clemente - ES	5,918					39,982	45,900
Hernandez, Sandy	School Secretary	# 9 - Dr Martin L King Jr - ES				1,891	1,598	42,381	45,870
McFadden, Essence	Tchr-Elem 4-6	# 2 - Clara Barton - ES						45,865	45,865
Metzler, Stephanie A.	Tchr-Spec Ed	East High School - HS				1,739	2,295	45,843	45,843
Pimm, David	Custodian Engineer	175 Martin Street						41,805	45,839
Steiner, Alison J.	Tchr-Kindergarten-Full Day	# 5 - John Williams - ES						45,705	45,705
Keysa, Judy	Office Clerk Iii	East High School - HS						45,692	45,692
Fagan-Zelazny, Barbara	Principal-Secondary	Northwest High School						45,673	45,673

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Wolfe, Karen L.	Tchr Asst - Special Education	James Monroe High School - HS			4,911			40,754	45,665
Massa, Patricia	Tchr-Spec Ed	# 42 - Abelaud Reynolds - ES						45,661	45,661
Hardaway, Rakia J	Tchr-Social Studies	# 28 - Henry Hudson - ES	396					45,614	45,614
McCarthy, Kathleen	Per Diem Retiree	Tchr-Sub Per Diem - DM						45,584	45,584
Van Vleet, Lindsey	Tchr-Elm 1-3	# 3 - Nathaniel Rochester - ES	5,054					40,512	45,566
Bradley, Eugene	Asst Custodian Engineer	East High School - HS				4,190	1,466	39,890	45,545
Arena, Andrew J.	Maintenance Mechanic I	Electrical - FA				3,830		41,702	45,532
Heard, Jacqueline	Cleaner	Integrated Arts & Tech HS			133	2,896		35,822	45,510
Butz, Michele M.	School Secretary	# 15 - Children's School - ES						42,612	45,508
Galante, Susan M.	School Psychologist	# 36 - Henry W Longfellow - ES	1,482					44,008	45,490
Grazul, Elizabeth M	Tchr-Elm 4-6	# 39 - Andrew J. Townson - ES						45,474	45,474
Green, Laquanda	Tchr-Elm 4-6	# 39 - Andrew J. Townson - ES						45,412	45,412
Fisher, Paulisa W.	Office Clerk IV	# 58 - World of Inquiry - ES						45,405	45,405
Bradford, Alicia	Tchr-Music, Vocal	# 9 - Dr Martin L King Jr - ES						45,362	45,362
Spacher, Diane M.	Costume Designer	School of the Arts - HS						45,338	45,338
Wilson, Carl B.	Tchr-Elm 1-3	Employment Benefits - EB						45,293	45,293
Arenz, Zachary M.	Tchr-Music, Vocal	# 52 - Frank Fowler Dow - ES						45,280	45,280
Gullace, Joseph L.	Tchr-Social Studies	Jos. C. Wilson Magnet HS						45,269	45,269
Edmondson, Melvin D	School SENTRY I	School of the Arts - HS	693					45,216	45,216
Graney, Matthew S.	Tchr-Warehousing	OACES-WFP						44,512	45,205
Swedrock, Patricia L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	165					44,977	45,142
Joseph, Amy L.	Tchr-Reading	Integrated Literacy K-12						45,127	45,127
Thomson, Deborah J.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						45,119	45,119
Vasbinder, Steven R	Tchr-Health Education	# 3 - Nathaniel Rochester - ES	2,625					42,489	45,114
Pantojas, Jacqueline	School Secretary Bilingual	# 33 - Florence S Brown - PreK						45,082	45,082
Polite Sr., David	Asst Custodian Engineer	School of the Arts - HS				4,887		40,193	45,080
McNally, Adam P.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						45,074	45,074
Harris, Yolanda	Tchr-Spec Ed	East High School - HS	7,400		19			37,643	45,061
Rinebold, Jessica A.	School Secretary	# 23 - Francois Parker - ES				405		44,634	45,039
Kettler, Ethan	Tchr Asst - Iss	Northwest High School			4,541	3,526		36,964	45,032
Weeks, Mary C.	Tchr-Elm 4-6	# 53 - Montessori Academy						45,020	45,020
Giordano, Luciano	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA				5,062		39,922	44,984
Lee, Georgette	Tchr-Esol	# 17 - Enrico Fermi - ES	198					44,771	44,969
Williams Sr., Jimmie	Custodial Assistant	Jos. C. Wilson Magnet HS				1,855	604	42,343	44,803
Wolff Beth K	Tchr-Esol	Rochester International Acad	5,126					39,653	44,780
Mattison, Kelly M	Tchr-Elm 1-3	# 20 - Henry Lomb - ES						44,764	44,764
Wright, Garrett L.	Custodial Assistant	# 33 - John James Audubon - ES					1,746	43,007	44,753
Vaccaro, Paulette	Rppp Parent Group Leader	Pre-School Parent Program - PS	5,328		2,720			36,683	44,731
Payne, Alison	Tchr-Science	Integrated Arts & Tech HS	111					44,616	44,727
Kress, Gretchen	Tchr-Esol	East High School - HS	66					44,594	44,660
Rivera, Maria M.	Office Clerk Iii Bilingual	Testing						44,571	44,571
Noble, Byron	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA			59	3,100		41,387	44,546
Tep, Sunheang	Tchr Asst - Special Education	Charlotte High School - HS			2,453	798		41,249	44,500
Thesing, Cassandra L.	Tchr-English	# 19 - Dr CharlesT Lunsford-ES						44,477	44,477
Oliver Jr., Ivory	Stock Handler	Central Kitchen - SFS			1,350	1,059		42,052	44,461
Tellex, Erin L.	Tchr-Elm 1-3	# 33 - John James Audubon - ES						44,461	44,461

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
DeVos, Heather A.	School Secretary	# 43 - Theodore Roosevelt - ES				1,089			43,364
Parker, Yvonne E.	Troubleshooter	Tnsprtn Pub/Priv Carriers-TA			2,054	1,738			40,654
Escos, Andrea	Physical Therapist	Spec Education OT/PT Services							44,400
Ferreira, Sonia M.	Tchr-Elem 1-3	# 57 - Early Childhood - ES							44,379
Hannah, Sarah	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,155						44,309
Cooper, Delores	Custodial Assistant	Serv Cntr Custodial - FA				895			43,154
Dupree, Lianne K.	Tchr-Spec Ed	All City High							43,414
Williams, Jacquelyn B.	Office Clerk II	Tnsprtn-Dist-Owned - TA				4,992			44,282
Vasey, Michelle A.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des	1,924						42,335
Hugelmaier, Brian G.	Per Diem Building Teacher	Jos. C. Wilson Magnet HS							44,184
Heath, Alejandro	Senior Auto Mechanic	Tnsprtn-Vhcl Maintenance-TA				123			44,052
Wilson, Ples Victor	Custodian Engineer	# 3 - Nathaniel Rochester - ES				7,202			36,966
Costanza, Dennis G.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES							44,169
Weber, Scott S	Tchr-Music, Instrumental	East High School - HS	4,028						44,153
Murphy, Nicole L.	Tchr-Kindergarten-Full Day	# 50 - Helen B Montgomery - ES							40,080
Farley, Felipe J	Associate Counsel	General Counsel							44,009
Highsmith, William	Asst Custodian Engineer	Jos. C. Wilson Magnet HS				5,531	1,926		43,981
Andreu, Antonia N.	Office Clerk I Bilingual	Transportation-Sprvsn- TA			49	3,847	630		36,508
Pelc, John	Cafeteria Manager	East High School - SFS			348	2,094			39,375
Wilkinson, Brenda J.	Office Clerk III	East High School - HS					2,386		41,444
Koch, Sarah	Tchr-Elem 4-6	# 39 - Andrew J Townison - ES							41,440
Vorrasi, John Frank	Tchr-Social Studies	East High School - HS							43,821
Rock, Amy A	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	3,960						43,777
Dasilva, Leandro L.	Tchr-Esol	Leadership Acad for Young Men							39,810
Ditomaso, Theresa J.	Cook Manager	# 28 - Henry Hudson - SFS			31	1,105			43,732
Childs, Allison T.	Tchr-Music, Vocal	# 44 - Lincoln Park - ES	2,683						42,568
Georgetti, Laurie K.	Bus Driver	Tnsprtn-Dist-Owned - TA			949	591			41,018
Bermudez-McKnight, Laiza M.	School Secretary	# 39 - Andrew J Townison - ES			164	723	845		42,158
Cross, Heather E.	Tchr-Spec Ed	East High School - HS	148						41,964
Carter, Linda	School Secretary	# 36 - Henry W Longfellow - ES							43,524
Sunny, Ruth I.	Senior Office Account Clerk	Employment Benefits - EB							43,672
Consagra, Christyna	Tchr-Elem 4-6	Rochester International Acad							37,375
Lee, Eddie	School SENTRY I	Integrated Arts & Tech HS			130	272			38,428
Jimenez, Elba Iris	Bus Driver	Tnsprtn-Dist-Owned - TA			1,028	2,446			43,625
Sharpe, Kevin	Tchr-Art	School of the Arts - HS							43,221
Garcia, Aleida	School Secretary Bilingual	# 46 - Charles Carroll - ES							40,105
Santiago, Daniel	Tchr Asst - Special Education	# 4 - George M Forbes - ES					761		43,555
Fittos, Michael V.	Custodian Engineer	# 1 - Martin B Anderson - ES							38,801
Clarcoq, Andrea J.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES							43,524
Olmo-Castillo, Wendy	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES							41,155
Lamanna, Amber Y.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	37						43,490
Velazquez, Mariano R.	Para Spec Ed	East High School - HS							43,454
Williams, Gladys V.	Office Clerk IV	Northeast High School			1,279	666			43,426
Morelli, Rosario	Tchr-Physical Education	Rochester International Acad							43,385
Torres, Rebecca	Asst Employee Benefits Tech	Human Capital							43,401
DiBattisto, Jessica L.	Tchr-Spec Ed	# 4 - George M Forbes - ES							41,449
									43,345
									43,304
									43,303

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Redden, Arthur Lee	Painting Crew Leader	General - FA				6,571		36,710	43,281
Smith, Douglass	Porter	Central Kitchen - SFS			1,654	1,388		40,199	43,242
Brisbon-Shepard, Gwendolyn C.	School Sentry I	# 58 - World of Inquiry - ES				743		42,490	43,233
James, Tanesha L.	Tchr-Spec Ed	Integrated Arts & Tech HS						43,230	43,230
Ostrowski, Karen A.	Tchr Asst - Special Education	Northeast High School						40,114	43,214
Doyle, Margaret J.	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			2,803	297		43,201	43,201
Gillies, Paula	Tchr-Math	Teacher Open Contracts	165					43,006	43,171
Beller, Tammy J.	Tchr-Spec Ed Sp/Hh	Early Childhood Office - PS	3,729					39,415	43,144
Anthony, Antonia M.	Tchr-Esol	# 36 - Henry W Longfellow - ES						43,140	43,140
Taylor, Christopher B	Tchr-Esol	Integrated Arts & Tech HS						43,053	43,053
Moten, Robert C.	Para Pool 30 Hrs	East High School - HS			219			42,744	42,963
Colantoni, Sharon	Food Srvc Field Supv	Office - Food Services - SFS			480	6,633		35,804	42,916
Riley, Linda F.	Asst Custodian Engineer	# 53 - Montessori Academy			9	3,741	1,414	37,735	42,899
Webster, Andrew E	Tchr-Science	Jos. C. Wilson Magnet HS	12,616					30,261	42,877
Lauritzson, J. Daniel	Tchr-Music, Vocal	School of the Arts - HS	297					42,576	42,873
Fuentes, Abigail	School Secretary Bilingual	# 25 - Nathaniel Hawthorne-ES						42,834	42,834
Egling, Margot F.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES	3,672					39,155	42,827
Bermudez, Cynthia	Home School Asst Bll 40 Hrs	Office of Parent Engagement				2,371	612	39,827	42,811
McClendon, Tasha A.	Tchr-Elem 4-6	# 19 - Dr Charles T Lunsford-ES						42,771	42,771
Lash, Anita V.	Office Clerk Iii	East High School - HS				876		41,870	42,745
McCollough, Richard J.	Tchr-Technology	Northeast High School	1,560					41,172	42,732
Stewart, Heather A.	Tchr-Esol	Robt Brown HS of Constr & Des						42,710	42,710
Neal, Susan J	Tchr-Pre-K	Pre-School Parent Program - PS						42,704	42,704
Ridgeway, Kimberly B.	Tchr Asst - Iss	# 8 - Roberto Clemente - ES						42,673	42,673
Ianniello, Luigi	Architectural Drafting Tech	Plant Engineering - FA						42,664	42,664
Mercado, Wanda	Cafeteria Manager	James Monroe High School - SFS			221	835		41,601	42,657
Brockler, Hayley M.	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						42,625	42,625
Vasta, Jennifer L.	Tchr-Science	P-Tech: Pathways in Technology						42,620	42,620
Tymczyszyn, Christine A	Tchr-Physical Education	# 16 - John W Spencer - ES						42,607	42,607
Major, Rodney B	Tchr Asst - Special Education	# 2 - Clara Barton - ES						42,588	42,588
Seward, Timothy M.	Custodian Engineer	# 23 - Francis Parker - ES				3,136		39,376	42,512
Meeks, Julie	Tchr-Kindergarten-Full Day	# 45 - Mary McLeod Bethune-ES	8,103					34,375	42,478
Sutton, Brian P	Tchr-Social Studies	East High School - HS						42,472	42,472
Mundorff, Erick T.	Per Diem Building Teacher	East High School - HS						42,439	42,439
Harris, Lynda	Tchr Asst - Special Education	# 44 - Lincoln Park - ES			1,422	212		40,782	42,416
Crane, Stephanie M.	Office Clerk Ii	Dept of Professional Dvlpmnt				1,370	1,538	41,039	42,409
Ames, Thelma	School Secretary	# 28 - Henry Hudson - ES				115		40,749	42,402
Gaither, Nadine	Tchr Asst - Special Education	Robt Brown HS of Constr & Des			863			41,535	42,398
Luke, Saundra	School Secretary	# 50 - Helen B Montgomery - ES				2,342		40,025	42,367
Soanes, Shannel C.	Office Clerk I	Human Capital				346	1,537	40,482	42,365
Rinaldi, Carmelo A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						42,350	42,350
Frank, Kathryn A.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						42,323	42,323
Sowers, Matthew J	Tchr-Physical Education	# 29 - Adlai E Stevenson - ES						42,305	42,305
Cieslinski, Sandra A.	Para Spec Ed	# 29 - Adlai E Stevenson - ES			3,625			38,679	42,304
Cranmer, Rebekka	Tchr-Pre-K Sped	# 19 - Dr Chas T Lunsford-Prek						42,285	42,285
Tennant-Green, Kimberly	Bus Driver	Tnsprtn-Dist-Owned - TA			471	307		41,461	42,239

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Banks, Sharlene E.	Rppp Parent Group Leader	Pre-School Parent Program - PS	5,680					36,517	42,196
Kendall, Linda E.	Office Clerk I	Title 1 Office - AS				269		41,927	42,196
Sinesiou, Adam	Tchr-Spec Ed	School of the Arts - HS						42,156	42,156
Nolley, Cinnamon	Tchr-Spec Ed	# 8 - Roberto Clemente - ES	1,517					40,624	42,141
Dent-Scott, Donna	Office Clerk II	Optn of Plant-Sprvsn - FA						42,093	42,093
Collins, Chrisam M.	Tchr-Pre-K	# 17 - Enrico Fermi - PreK	396					41,664	42,060
Shippers, Christopher I.	Maintenance Mechanic I	Grounds - FA				5,266		36,787	42,054
Quartieri, Jacqueline A.	Audio Visual Assistant	All City High						42,039	42,039
Ottmar, Kelly L.	Tchr-Spec Ed	# 22 - Abraham Lincoln - ES						42,020	42,020
Kolaski, Michael	Maintenance Mechanic I	Mechanical - FA			1,336	1,760		40,240	42,000
Griffin, Michelle	Cafeteria Manager	Edison Tech Occup Ed Ctr - SFS				1,879		38,770	41,984
Mirrone, Meghan A.	Tchr-Spec Ed	# 33 - John James Audubon - ES						41,983	41,983
Simmons, Veldra	Attendance Assistant	Attendance				382	775	40,825	41,982
Drechsler, Nicole M.	Tchr-Elem 1-3	# 5 - John Williams - ES						41,963	41,963
Ferreira, Robert C.	Maintenance Mechanic I	Mechanical - FA						41,936	41,936
Seller, Lisa A.	Office Clerk II	Transportation-Sprvsn- TA				5,423		36,507	41,930
Muchler, Donna	Occup Therapy Asst	Spec Education OT/PT Services						41,919	41,919
McKinstry, Deirda	Tchr-Pre-K	Pre-School Parent Program - PS						41,870	41,870
Battista, Patricia F	Tchr-Elem 4-6	# 33 - John James Audubon - ES						41,860	41,860
Rath, Rebecca	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	3,900					37,881	41,781
Hill, William	Custodian Engineer	# 35 - Pinnacle School - ES				2,683	1,652	37,432	41,766
Brooks, Toni Ann	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES						41,748	41,748
Pittinaro, Paul/Vincent J.	Para Technology 32.5 Hrs	School of the Arts - HS			82			41,657	41,739
Gaffney, Kathleen	Tchr-Pre-K	Pre-School Parent Program - PS						41,664	41,664
Costa, Anthony D.	Tchr-Pre-K	# 43 - Theodore Roosevelt-PreK						41,664	41,664
Littlewood, Nicole	Coord Admin Spec Ed+Sec	Spec Education Secondary Schls	66					41,508	41,574
Monroe, Katherine G	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	2,415					39,152	41,567
Capone, Christopher M.	Asst Custodian Engineer	Roch Sci, Tech, Eng, Math HS				3,353	1,674	36,492	41,519
Roman, Nora	Project Worker	OACES-WFP						41,517	41,517
Suhr, Kathleen	Tchr-Spec Ed	East High School - HS						41,480	41,480
Marnell, Megan	Tchr-Reading	Integrated Literacy K-12						41,476	41,476
Riley, Lee E.	Custodial Assistant	Serv Cntr Custodial - FA				163		41,306	41,469
Baerman, Christopher D.	Maintenance Mechanic I	Plant Security - FA			20	30		41,406	41,456
Collins, Vaughn M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						41,450	41,450
Mattias-Franco, Maria D.	Office Clerk IV Bilingual	# 22 - Abraham Lincoln - ES						41,441	41,441
Dixie, Detrius	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des			2,354	1,405		37,652	41,411
Medina, Marisol	Asst Employee Benefits Tech	Human Capital						41,406	41,406
Dell, Rosemarie J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	4,515					36,885	41,400
Robinson, Emily E.	Tchr-Science	James Monroe High School - HS	561					40,799	41,360
Parker, Shareta D.	Office Clerk II	Dept of Professional Dvlpmnt			39	3,718	1,352	36,239	41,347
Rodriguez, Abigail	Para	# 22 - Abraham Lincoln - ES			5,811			35,534	41,345
Karns, Stephanie L	Math Coach	Dept of Professional Dvlpmnt	3,822					37,509	41,330
Phillips-Campbell, Hakila	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			935	4,005		36,369	41,309
Griffin, Jeronda	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						41,286	41,286
Cruz, Wilfredo	Class 5 Truck Driver	Distribution Center				1,725	736	38,818	41,279
Ehmann, Kristen R	Tchr-Spec Ed Sp/Hh	# 28 - Henry Hudson - ES						41,278	41,278

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Over Time	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lewis Jr., Leon	Custodial Assistant	# 3 - Nathaniel Rochester - ES			5	354		40,897	41,256
Tisdale, Dorothy B.	Tchr Asst - Special Education	Union Cntrctd Obligation-DWNPE						41,251	41,251
Nickoloff Leah S.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES						41,223	41,223
Cooper, Gary M.	Para	# 3 - Nathaniel Rochester - ES			5,562			35,636	41,198
Dicks, Julius C.	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			1,598	1,572		38,007	41,177
Harris, Tonye Delnor	Tchr-Elem 1-3	# 54 - Flower City School - ES						41,148	41,148
Vann, Cassandra L	Tchr-Physical Education	# 12 - James P B Duffy - ES						41,146	41,146
D'Agostino Lynore	Cook Manager	175 Martin St School Food Srv			120	503		40,519	41,142
Salvaggio, Leah F.	Tchr-Elem 1-3	# 2 - Clara Barton - ES	370					40,765	41,135
Escobar, Elizabeth A.	Tchr-Elem 1-3	# 54 - Flower City School - ES						41,135	41,135
Bogan, Willie	Custodial Assistant	East High School - HS				11,482	1,058	28,535	41,075
Barnwell, Gertrude	Tchr Asst - Special Education	# 33 - John James Audubon - ES						41,054	41,054
Chisholm, Berdell B.	School Secretary	# 5 - John Williams - ES				453	153	40,430	41,037
Calvin, Sharon D.	School Secretary	# 1 - Martin B Anderson - ES				145		40,791	40,936
Bauza, Miagros M.B.	Custodial Assistant	# 45 - Mary McLeod Bethune-ES				412	2,333	38,188	40,933
Magnant, Jeri	Tchr-English	Northwest High School	858					40,044	40,902
Brown, Sonia Y	Senior School Secretary	# 4 - George M Forbes - ES				102		40,788	40,890
Wizeman, Rachel	School Secretary	# 53 - Montessori Academy						40,887	40,887
Sutera, Barbara	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						40,849	40,849
Caywood, Michael J.	Tchr-Social Studies	Rochester International Acad						40,805	40,805
Natale, Debra	Office Clerk I	Early Childhood Office - PS				4,482		36,317	40,800
Thomas, Latoya S.	Computer Services Liaison	Help Desk Operations - CS				429		40,365	40,793
Simkin, Sonji	Tchr Asst - Special Education	# 4 - George M Forbes - ES						40,756	40,756
Martinez, Carmen	School Secretary	# 19 - Dr Charles T Lunsford-ES				1,075		39,651	40,726
Wheat, Elsa A.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						40,649	40,649
O'Keefe, John	Custodian Engineer	# 46 - Charles Carroll - ES				1,379	671	38,582	40,631
Miller, Robert Philip	Custodial Assistant	Jos. C. Wilson Magnet HS						40,630	40,630
Webster, Danielle P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,873					37,719	40,592
Pacheco Haydee R.	Claims Auditor	# 19 - Dr Charles T Lunsford-ES	2,940					37,640	40,580
Breeding, David	Maintenance Mechanic I	Claims Audit						40,566	40,566
Schimpf, Holly	Tchr-Spec Ed Sp/Hh	Mechanical - FA				679		39,855	40,535
Burns, Kelly M.	Tchr-On-Assignment	Spec Education External Ed						40,523	40,523
Swingle, James	Asst Custodian Engineer	# 9 - Dr Martin L King Jr - ES						40,521	40,521
Foreman Linda S.	Home Schl Asst	# 29 - Adlai E Stevenson - ES				1,576	875	38,062	40,513
Victorious, Joyce A.	Office Clerk Iv	Vanguard Collegiate HS						40,459	40,459
DeCarlo, Patti A.	Tchr Asst - Special Education	Charlotte High School - HS				1,540	724	38,179	40,444
Bissanti, Selene	Tchr-School Instructor	Roch Sci. Tech. Eng. Math HS			734			39,697	40,431
Zito, Kerry Elizabeth	Tchr-Elem 1-3	OACES-WFP						40,367	40,367
Bevel, Karma K.	Asst Custodian Engineer	# 34 - Dr Louis A Cerulli - ES	3,175					37,191	40,366
Frazier, Patty L.	Per Diem Building Teacher	# 34 - Dr Louis A Cerulli - ES				27	722	39,607	40,356
Berrios, Ricardo	Asst Custodian Engineer	Charlotte High School - HS	480					39,870	40,350
Parker, Darlien C.	Cook Manager	James Monroe High School - HS				5,240		35,097	40,337
Calvin, Stacy L.	Tchr-Elem 1-3	Charlotte High School - SFS			68	3,723		36,528	40,319
Eng, Elizabeth A.	Rppp Parent Group Leader	# 19 - Dr Charles T Lunsford-ES						40,316	40,316
Abukar, Isse M.	Home School Asst Bll 40 Hrs	Pre-School Parent Program - PS	3,848		37			36,424	40,309
		Rochester International Acad				1,345	2,733	36,229	40,308



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Hubbard, Erik M.	Tchr- Technology	# 43 - Theodore Roosevelt - ES	3,696					36,592	40,288
Gaita, Michael L.	Maintenance Mechanic I	Mechanical - FA				222		40,065	40,288
Ruiz, Miagros	Tchr Asst - Spec Ed Bil	# 9 - Dr Martin L King Jr - ES						40,253	40,253
Moffatt, Christine M.	Office Clerk Iii	Northeast High School				33		40,220	40,252
Gildea, Molly	Tchr-Math	# 5 - John Williams - ES						40,244	40,244
Foster, Sheila M.	Bus Driver	Trnsprtn-Dist-Owned - TA			1,984	2,716		35,534	40,234
Joiner-Yang, Vonda K.	Office Clerk Ii	Dpty Supt Teaching & Learning				180		40,048	40,227
Sloane, Brian R	Tchr-Art	# 45 - Mary McLeod Bethune-ES						40,214	40,214
Feliciano, Alfredo	Custodial Assistant	# 53 - Montessori Academy						40,212	40,212
Smith, Kent	Porter	Central Kitchen - SFS			1,126	310		38,771	40,207
Glavich-Hawkins, Genine N.	Tchr-Art	# 23 - Francis Parker - ES						40,184	40,184
Migliani, Sukesh Polly	Tchr-Spec Ed	Employment Benefits - EB						40,175	40,175
Delehanity, Laura R.	Tchr-On-Assignment	East High School - HS						40,165	40,165
Lopez, Rose M.	Cleaner	# 36 - Henry W Longfellow - ES			87		869	39,185	40,142
Vanderstynne, Carra	Tchr-Reading	# 9 - Dr Martin L King Jr - ES						40,134	40,134
Burger, Shannon M.	Office Clerk Ii	Transportation-Sprvsn- TA				3,944		36,176	40,120
Calvin-Williams, Michelle	School Secretary	# 54 - Flower City School - ES						40,112	40,112
Pauly, Kim E.	Child Development Assistant	Early Screening - SSS						40,106	40,106
Bills, Mary Jane	School Secretary	# 45 - Mary McLeod Bethune-ES				1,334	2,398	36,365	40,098
Junious, Tiana A.	Tchr-Elem 4-6	# 19 - Dr Charles T Lunsford-ES	1,948					40,092	40,092
Thorne, Emily L.	Tchr-English	# 8 - Roberto Clemente - ES						38,117	40,065
Newar, Kiflay	Custodial Assistant	East High School - HS						35,101	40,044
West, Lester D.	Custodial Assistant	# 9 - Dr Martin L King Jr - ES				952		39,010	39,962
LaLonde, Kelly J.	Tchr-Esol	East High School - HS						39,906	39,906
Lora, Maria	Office Clerk I Bil 35 Hrs	Office of Security Operations				764		38,338	39,829
O'Connor, Corynn	Tchr-Art	# 34 - Dr Louis A Cerulli - ES						39,822	39,822
Rivera, Jason D.	Student Svcs Rep Bil	Student Equity & Placement -HS						39,780	39,780
Rivera, Shirley	Para Bilingual	East High School - HS						39,701	39,701
Stewart-Iles, Kathryn E.	Office Account Clerk	Accounting Department - FS						39,696	39,696
Knauss, Sarah	Ela Coach	Dept of Professional Dvlpmnt	1,782					37,894	39,676
Muio, Rebella A.	Para Pool 32.5 Hrs	Jos. C. Wilson Found Acdmy						39,672	39,672
Farmer, Elliot V.	Maintenance Mechanic I	General - FA				4,154		35,494	39,648
Bracy, Alexandra	Tchr-Spec Ed Sp/Hh	# 17 - Enrico Fermi - ES	65					39,568	39,633
Cohen, Ruth	Tchr-Esol	James Monroe High School - HS						39,590	39,590
Williams, Bonita	Rppp Parent Group Leader	Pre-School Parent Program - PS	2,183		666			36,683	39,532
Engel, Marcie	Office Clerk Ii	Office - Food Services - SFS				1,000	996	37,505	39,501
Williams, Ayeola	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	870					38,613	39,483
Febres, Luz M.	Bus Attendant	Trnsprtn-Dist-Owned - TA			647	189		38,620	39,456
Parker, Suzanne	Asst Custodian Engineer	Integrated Arts & Tech HS				358	1,633	37,458	39,448
Jones, Christina	Accounts Payable Supervisor	Accounting Department - FS						39,434	39,434
Lockwood, Timothy A.	Facilities Utilization Asst	Furnishings & Logistics - FA				1,691		37,700	39,391
Springett, Nancy	School Sentry I	# 33 - John James Audubon - ES						39,373	39,373
Williams, Christine	Tchr-Elem 1-3	# 23 - Francis Parker - ES	1,064					38,290	39,354
Cruz, Patricia E.	Executive Assistant	Dept of Communications-DM						39,346	39,346
Chinchilla-Lopez, Maria V.	Custodial Assistant	Jos. C. Wilson Magnet HS						39,343	39,343
Alfieri, Alessandra	Tchr-Spec Ed	# 17 - Enrico Fermi - ES	555					38,783	39,338

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Deisinger, Erik M.	Tchr-Spec Ed	Integrated Arts & Tech HS	222					39,115	39,337
Labrosa, Claire	Tchr-Esol	James Monroe High School - HS	6,468					32,842	39,310
Cleveland, Rebecca	Tchr Asst - Special Education	# 4 - George M Forbes - ES						39,303	39,303
Sowell, Audrey C.	Per Diem Building Teacher	# 17 - Enrico Fermi - ES	263					39,004	39,267
Mccoy, Leroy	Custodial Assistant	CO Custodial - FA						39,255	39,255
Mastowski, Amy L.	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl					1,750	37,500	39,250
Hardy Jr., Leroy	Asst Custodian Engineer	# 7 - Virgil I Grissom - ES			4,693			34,529	39,222
Elhilow, Gail M.	Office Clerk Iv	# 16 - John W Spencer - ES			1,730	111		37,376	39,218
Poole, Michael D.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						39,179	39,179
Leonard, Regine	Para Spec Ed	# 29 - Adlai E Stevenson - ES						39,158	39,158
Peguero, Juana L.	Para Ada	# 9 - Dr Martin L King Jr - ES			4,961			34,132	39,093
Gouveia, Lynann M.	School Secretary	# 8 - Roberto Clemente - ES				1,105		37,924	39,029
Keen, Ernest P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						39,020	39,020
Perez, Wanda	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES						38,995	38,995
Wozniak, Valerie E.	Tchr-English	James Monroe High School - HS						38,984	38,984
Cotto, Shane	School Psychologist	Home/Hospital Tutor Prog - HS						38,956	38,956
Green, Charles	Porter	Central Kitchen - SFS			798	665		37,480	38,944
Stelmach, Katie M.	Tchr-Math	# 8 - Roberto Clemente - ES	4,477					34,450	38,926
Castronova, Anthony P.	Maintenance Mechanic I	Mechanical - FA				84		38,822	38,905
DeFazio, Anthony T.	Maintenance Mechanic I	Mechanical - FA				4,646		34,248	38,894
Webster, Livingston M.	Custodial Assistant	School Without Walls - HS				11,941	960	25,981	38,882
Peterson, Eric	School Sentry I	East High School - HS			88	446		38,345	38,878
Miltich, Tara A.	Tchr-English	Leadership Acad for Young Men	198					38,658	38,856
Leone, Diane M	Parent Liaison	# 5 - John Williams - ES			1,055			37,795	38,851
Tomasso, Karen M.	Cook Manager	I'm Ready Program - SFS			347	1,292		37,190	38,829
Travet, Prince Anthony	Bus Attendant	Trnsprtn-Dist-Owned - TA			287			38,516	38,803
Randall, Isaac C.	School Sentry I	Jos. C. Wilson Found Acdmy			390	10,087		28,300	38,776
Velez-Feliciano, Wilmarie	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES						38,727	38,727
Liccione, Milena	School Selection Specialist	Student Equity & Placement -HS			3,049			35,676	38,725
Mcguire, Denise	Rppp Peer Consultant	Pre-School Parent Program - PS						38,721	38,721
Anderson, Cindy M.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						38,679	38,679
Paradis, Katherine R.	Tchr-Elem 1-3	# 57 - Early Childhood - ES	198					38,448	38,646
Doell, Jeff S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,350					37,290	38,640
Porter, Roberta L.	Tchr Asst - Special Education	East High School - HS						38,617	38,617
Martinez, Emerita	Office Clerk Iv Bilingual	# 1 - Martin B Anderson - ES				151		38,459	38,610
Dzielski, Selina M.	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,997	34		36,517	38,547
Carter, Marietta	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,343	86		37,113	38,542
Beaty, Cleodis	Painter	General - FA				3,485		35,048	38,532
Harter, Nancy J.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			197			38,320	38,517
Messimer, Roberta	Senior Office Account Clerk	Plant Engineering - FA				54		38,462	38,515
LeGrett, Jason N.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						38,515	38,515
Johnson, Shirley Jenett	Tchr-Elem 1-3	# 36 - Henry W Longfellow - ES	690					37,817	38,507
Barinas, Pedro P.	Tchr-Bilingual-Science	James Monroe High School - HS						38,489	38,489
Agostinelli, Rita M.	Tchr-Pre-K	Pre-School Parent Program - PS						38,465	38,465
Mull, Carinne A.	Tchr-Elem 4-6	# 54 - Flower City School - ES	3,547					34,902	38,449
Strothers, Norman W.	Home Schl Asst	LyncX Academy						38,391	38,391

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Howard,Shanna D.	Office Clerk II 40 Hrs.	Bus & Fin Specialized Services						38,387	38,387
Adger,Frances L.	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES						38,339	38,339
Sturm,Sarah R.	Tchr-Esol	James Monroe High School - HS						33,246	38,310
Feliciano,Santa	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES	5,064					38,307	38,307
Karcher,Shirley A	Cook Manager	John Marshall High School -SFS			611	903		36,775	38,288
Dawson,Stacey	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						38,263	38,263
Capers,Charles	Asst Custodian Engineer	# 12 - James P B Duffy - ES				964	2,285	35,001	38,251
Arroyo,Antonette M.	Para Pre-K Spec Ed	# 57 - Early Childhood - PreK						38,236	38,236
Gonzalez,Jose Gerardo	Tchr-Physical Education	# 35 - Pinnacle School - ES						38,213	38,213
Cady,Cheryl B.	Tchr-Pre-K	Pre-School Parent Program - PS						38,207	38,207
Russell,Trent A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,194	38,194
Atkinson,Amanda M.	Occupational Therapist	Spec Education OT/PT Services						38,173	38,173
Turner,Bart W.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						38,169	38,169
Perrone,Joan M.	Cook Manager	# 20 - Henry Lomb - SFS			443	431		37,291	38,166
Driscoll,Susan M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,183					35,968	38,151
MacIntyre,Dana L.	Tchr-Health Education	# 17 - Enrico Fermi - ES						38,137	38,137
Hutchings Jr.,John E.	Asst Custodian Engineer	All Schools Unassigned - FA				1,624		36,493	38,117
Roberts,Jeffrey R.	Tchr-Math	School of the Arts - HS						38,077	38,077
Album,Holly R.	Tchr-Pre-K	Pre-School Parent Program - PS						38,074	38,074
Mayer,Brett M.	Network Technician	Help Desk Operations - CS				59		37,941	38,000
Messina,Salvatore	Bus Driver	Trnsprtn-Dist-Owned - TA			245			37,736	37,981
Sarratori,Joseph I.	Tchr-Science	# 50 - Helen B Montgomery - ES	5,648					32,300	37,948
Hart,Maxine	Help Desk Assistant	Help Desk Operations - CS				50		37,897	37,947
Pleasant,Dannie	Asst Custodian Engineer	# 4 - George M Forbes - ES				903	1,320	35,699	37,921
Slavetski,Christina K.	Tchr-Spec Ed Sp/Hh	# 35 - Pinnacle School - ES						37,904	37,904
Mazzola,Michele	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						37,899	37,899
Degnan,Elizabeth M..	Tchr-Esol	# 28 - Henry Hudson - ES						37,890	37,890
O'Leary,Ryan	Tchr-Science	# 17 - Enrico Fermi - ES	561					37,327	37,888
Baerman,Laurie	Para Pool 32.5 Hrs	James Monroe High School - HS			2,994			34,887	37,881
Emanuel,Kim L	Tchr-Music,Vocal	# 8 - Roberto Clemente - ES	471					37,400	37,871
Camacho,Damian B.	Asst Medicaid Analyst	Medicaid Comp & Reimbursement						37,866	37,866
Forgue,Guy R.	Bus Driver	Trnsprtn-Dist-Owned - TA			2,252	1,685		33,915	37,852
Scott,Kelly A	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	571					37,259	37,830
Buonomo,Kimberly	Tchr-Elem 1-3	# 23 - Francis Parker - ES	1,850					35,960	37,810
Ortiz,Rosemary	Para Spec Ed 1:1	School of the Arts - HS						37,799	37,799
Bullard,Darnella M.	Response To Intervention Tchr	# 3 - Nathaniel Rochester - ES	167					37,596	37,762
Andrecolich,Whitney	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	5,715					32,046	37,761
Ogden-Simmons,Shavonne	Language Assessor Assistant	Student Equity & Placement -HS						37,729	37,729
Colon,Jose Orlando	Asst Custodian Engineer	Northeast High School				2,289	1,673	33,766	37,728
Betancourt,Carmen	Para	Northeast High School						37,718	37,718
Rowley,Laura E.	Office Clerk II Bilingual	Student Equity & Placement -HS						37,668	37,668
Bachmann,Diane L.	Office Clerk I	Spec Education External Ed				2,327		35,339	37,666
Santangelo,Gerald S.	School Sentry I	# 41 - Kodek Park School - ES			70	2,399		35,183	37,652
Hoffman,Matthew	Tchr-Foreign Language	James Monroe High School - HS	2,553					35,077	37,630
Burkin,Peter A.	Tchr-Science	Robt Brown HS of Constr & Des						37,623	37,623
Young,Lisa	Academy Director	# 8 - Roberto Clemente - ES						37,622	37,622

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Harris, Monique D.	School Sentry I	Northwest High School			576	3,059		33,979	37,615
Cropeo, Shawn	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,610	37,610
Hewa, Barbara J	Office Clerk II	Human Capital						37,574	37,574
Jones, Sharon N.	Custodial Assistant	Hart Street Building				2,468	847	34,236	37,550
Parsons, Douglas	Asst Custodian Engineer	Charlotte High School - HS				2,031		35,515	37,546
Miller, Ashley L.	Tchr-Elm 1-3	# 35 - Pinnacle School - ES						37,523	37,523
Udyak, Maria	Custodial Assistant	# 12 - James P B Duffy - ES				26		37,491	37,518
Statt, Teresa A.	Tchr-Spec Ed Sp/Hh	# 7 - Virgil I Grissom - ES						37,507	37,507
Markham, Jolette	Tchr-Pre-K	Pre-School Parent Program - PS						37,504	37,504
Gouveia, Matthew D.	Tchr-Asst - Iss	East High School - HS						37,498	37,498
Harris, Tracy	Per Diem Administrator	Tchr-Sub Per Diem - DM			782	622		37,490	37,490
Gonzalez, Wilfredo	Bus Driver	Trnsprtn-Dist-Owned - TA						36,073	37,477
Humphries, Herman L.	School Sentry I	School of the Arts - HS						37,462	37,462
Taylor, Jessica S.	Tchr-Foreign Language	East High School - HS						37,445	37,445
Burden, Todd	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	240					37,196	37,436
Cohen-Johnson, Charmaine	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,396	37,396
Jones, Katrina	Asst Custodian Engineer	# 9 - Dr Martin L King Jr - ES			33	1,435		35,927	37,395
Warchol, Kathleen M.	Payroll Clerk	Payroll Department - FS				514		36,871	37,385
Loria, Jennifer A.	Tchr-Elm 4-6	# 41 - Kodak Park School - ES						37,326	37,326
Smith, Daryl	Accompanist	School of the Arts - HS			338			36,969	37,306
Coding, Carol Anne	Tchr-Kindergarten-Full Day	# 36 - Henry W Longfellow - ES						37,305	37,305
Petrone, Sandra	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,913					35,351	37,263
Harrison Jr., Richard D.	School Sentry I	All City High				309		36,919	37,228
McCadney, Curtis	Custodial Assistant	East High School - HS				2,998		34,228	37,227
Dann, Sarah J.	Tchr-Elm 4-6	# 33 - John James Audubon - ES						37,221	37,221
Georger, Judith A.	Per Diem Building Teacher	# 5 - John Williams - ES						37,216	37,216
Wilson, Barry C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,215	37,215
Lovejoy, Mary L.	Home Schl Asst	Roch Sci, Tech, Eng, Math HS				141		37,053	37,194
Rodriguez, Samuel	Driver/Mover	Furnishings & Logistics - FA				197		36,993	37,190
Ram, Michael J.	Tchr-Elm 4-6	# 29 - Adlai E Stevenson - ES						37,183	37,183
Glencamp, Atilah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,570					33,591	37,161
Barrett, Jennifer M.	Tchr-Elm 1-3	# 33 - John James Audubon - ES						37,145	37,145
Bush, Kim F.	Cook Manager	Jefferson High School - SFS			555	762		35,796	37,113
Alvarado, Noelia	Sr School Secretary Bilingual	Leadership Acad for Young Men				617		36,495	37,112
Nieves, Edly M.	School Secretary Bilingual	# 22 - Abraham Lincoln - ES				401		36,704	37,105
Wilcox, Brett R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					36,943	37,093
Paparoni, Charles	Cook Manager	Wilson Commencement Academ-SFS			180	102		36,803	37,086
Webster, Hannah	Tchr-Esol	Jos. C. Wilson Found Acadmy						37,060	37,060
Ladd, Kenneth	Asst Custodian Engineer	# 33 - John James Audubon - ES				3,867	577	32,609	37,053
Nash, Albert L.	Tchr-Physical Education	# 15 - Children's School - ES	132					36,881	37,013
Frary, Jeffery R.	Custodial Assistant	Rochester International Acad				248	1,838	34,893	36,979
Maldonado, Maria C.	Office Clerk II	All City High					2,004	34,962	36,966
Watson, Sue	Cafeteria Manager	School of the Arts - SFS			501	539		35,914	36,954
Steiner, Abraham V.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						36,945	36,945
Lora, Juan M.	Class 5 Truck Driver	Central Kitchen - SFS			681	266		35,983	36,930
Lohman, Cheryl D.	Tchr-Family & Consumer Science	Teacher Open Contracts	561					36,361	36,922

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
O'Connell, Nicole M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	4,275					32,643	36,918
Clarke, Winston	Custodial Assistant	Jos. C. Wilson Found Acdmy				1,801	1,274	33,836	36,911
Leisten, Holly	Tchr-Health Education	Teacher Open Contracts	10,124					26,735	36,859
Pierce, Patricia A.	Office Clerk Iv	School of the Arts - HS				209		36,638	36,846
Turner, Danya	Fsh/Cashier	# 28 - Henry Hudson - SFS			119	17		36,709	36,846
Soto, Patrick D.	Maintenance Mechanic I	General - FA				3,355		33,478	36,833
O Duffey, Martha M.	Tchr-Elm 1-3	Teacher Assignment Room						36,815	36,815
Quinones, Melanie K.	Office Clerk 1-3	# 33 - John James Audubon - ES				678		36,132	36,810
Torres, Teresa A.	Office Clerk Iii Bilingual	# 52 - Frank Fowler Dow - ES						32,826	36,802
Laniak, Gina M.	Language Assessor - Bilingual	Student Equity & Placement -HS	3,976				1,351	35,431	36,782
Gaudio, Emily A.	Office Clerk Ii Bilingual	School Without Walls - HS						36,354	36,778
Johnson, Kelly R.	Tchr-Spec Ed	# 2 - Clara Barton - ES	424			1,848		34,930	36,778
Williams, Antonio S.	Asst Custodian Engineer	Payroll Department -FS				234		36,537	36,771
Erbe, Theresa A.	Payroll Clerk	OACES-WFP				175	1,889	34,660	36,725
Peritone, Annette	Office Clerk I	Dept of Professional Dvlpmnt	1,386					35,304	36,690
Higgins-Flagler, Kelly	Ela Coach	Office - Food Services - SFS			196	4,903		31,583	36,682
Barnes, Lucinda	Food Svc Field Supv	Northwest High School						36,674	36,674
Howe, Cynthia	Tchr-Science	P-Tech: Pathways in Technology						36,643	36,643
Cruz, Christian	Tchr-Foreign Language	General - FA				2,807		33,828	36,635
Garcia Jr., Isnard T.	Maintenance Mechanic I	# 20 - Henry Lomb - ES				958	1,118	34,533	36,609
McLaughlin, James B.	Asst Custodian Engineer	Employment Benefits - EB						36,602	36,602
Crosby, Joan B.	Tchr-Elm 4-6	# 35 - Pinnacle School - ES						36,596	36,596
Quinones, Judith Y	Tchr-Elm 4-6 Bilingual	# 19 - Dr CharlesT Lunsford-ES				228		36,346	36,575
Long, Carla	Office Clerk Iii	Tchr-Sub Per Diem - DM				1,112		36,565	36,565
McKenzie, Theresa	Per Diem Teacher - Certified	# 50 - Helen B Montgomery-SFS				507	696	35,442	36,554
Alvarado, Sonia I	Cook Manager	Youth & Justice - HS				2,109		35,302	36,505
Gilmore, Lenore E.	Office Clerk I	East High School - HS			156			34,344	36,453
Justin, Latrice	Custodial Assistant	Mechanical - FA				614		35,675	36,445
Piccone, Martin	Maintenance Mechanic I	Tchr-Sub Per Diem - DM						36,422	36,422
Christiano, Elaine	Per Diem Retiree	East High School - HS						36,369	36,369
Maldonado, Teisha	Tchr-WELLness Ctr. Coord.	# 20 - Henry Lomb - ES						35,765	36,365
Medley, Valerie D.	Parent Liaison	General - FA			371	1,486		34,872	36,358
Ferreira, Carlos A	Maintenance Mechanic I	# 8 - Roberto Clemente - ES						36,278	36,278
Harris, Brian C	Tchr Asst - Special Education	Tchr-Sub Per Diem - DM						36,277	36,277
Pulvino, Louis A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						36,235	36,235
Hepburn, Charles E	Per Diem Teacher - Certified	# 17 - Enrico Fermi - ES						36,229	36,229
Allen, Ryan	Tchr-Physical Education	Rochester International Acad				872		35,354	36,226
Oo, Win Tha Da Th	Home School Asst Bil 40 Hrs	Jos. C. Wilson Magnet HS						36,210	36,210
Williams, John H.	Para Sped 1:1 35 Hrs	School Without Walls - HS						36,205	36,205
Shaffer, Denise L	Tchr-Music, Vocal	School Without Walls - HS						36,200	36,200
Johnson, Kelly	Tchr Asst - Iss	Tchr-Sub Per Diem - DM						36,184	36,184
White, Cordell	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						32,804	36,164
Bain, Rosalind L.	Per Diem Teacher - Uncertified	Spec Ed Psychological Services	3,360					36,159	36,159
Tkac, Kathleen A.	Office Clerk Ii 40 Hrs.	# 54 - Flower City School - ES						36,134	36,134
Sassone, Mary	Sch Social Worker	James Monroe High School - HS				4,715		31,380	36,096
Raleigh, JoAnn D.	Office Clerk Ii								

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Molina, Tomasa	Para Pre-K 35 Hrs	# 33 - Florence S Brown - PreK			632	38		35,415	36,084
Signorino, Stacey J.	Tchr-Health Education	Integrated Arts & Tech HS						36,047	36,047
Salmon, Brandon	Security Patrol Officer	Office of Security Operations			39	4,278		31,711	36,028
Brach, Melinda M.	Tchr Asst - Special Education	# 52 - Frank Fowler Dow - ES			199			35,821	36,020
Hines Jr., James H.	Project Worker	# 7 - Virgil I Grissom - ES						35,977	35,977
Anzalone, Eleanor M.	Tchr Asst - Special Education	# 42 - Abelard Reynolds - ES						35,975	35,975
Rivera, Elizabeth	Para Leap	# 17 - Enrico Fermi - ES			5,747			30,226	35,974
Hillis, Roxanne	Para Spec Ed	# 29 - Adlai E Stevenson - ES			429			35,536	35,965
Thompson, Orlean I.	Tchr-Science	Jos. C. Wilson Magnet HS						35,962	35,962
Wisniewski, Deborah Lee	Para Spec Ed	# 1 - Martin B Anderson - ES						35,943	35,943
Roberson, Patricia A.	Para Pre-K 30 Hrs	# 57 - Early Childhood - PreK						35,938	35,938
Burns, Kimberly E	Tchr-Physical Education	# 4 - George M Forbes - ES				77		35,931	35,931
Harvey Jr, Rickey Bernard	Junior Accountant	Accounting Department - FS						35,909	35,909
Gutzmer, Linda J.	Office Account Clerk	School of the Arts - HS				127		35,775	35,903
Jackson, Dwight	Custodial Assistant	# 50 - Helen B Montgomery - ES				840	1,210	33,842	35,893
Martell, Wanda I.	Office Clerk II Bilingual	Youth & Justice - HS				897		34,984	35,881
Klosterman, Jason T.	Tchr-Math	Young Mothers & Interim Hlth						35,840	35,840
Steele, Brenda M.	Cook	Central Kitchen - SFS			239	254		35,343	35,836
Heppert, Robert William	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	23			224		35,589	35,835
Majak, Kuc M.	Home Schl Asst 40 Hrs	Alt Prog Student Support Cntr				410		35,407	35,817
Cheyne, Brian	Tchr-Spec Ed	Leadership Acad for Young Men						35,812	35,812
Jutzin, Gina	Tchr-Esol	# 50 - Helen B Montgomery - ES						35,812	35,812
Girsch, Stephen J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	840					34,968	35,808
Rowe, Gerri E.	Office Clerk II	Human Capital						35,803	35,803
Hovey, Rachel M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,780	35,780
Picarella, John J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,780	35,780
Jones, Anita D.	Tchr Asst - Iss	# 19 - Dr CharlesT Lunsford-ES			1,155			34,594	35,749
Macdonald-Rock, Susan M.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			1,011	185		34,507	35,703
Gebrefael, Mulubraham	Custodial Assistant	School of the Arts - HS			2,759	2,162		30,730	35,651
Zayas, David	Bus Driver	Trnsprtn-Dist-Owned - TA					934	34,715	35,649
Deason, Ta'Nita Z.	Project Worker	OACES-WFP				1,190		34,425	35,615
Sanchez, Ruiz	Custodial Assistant	Roch Sci, Tech, Eng, Math HS						35,615	35,615
Robertson, Jill A.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES				2,413	2,153	31,048	35,613
Arboune, Eric	Asst Custodian Engineer	Jos. C. Wilson Magnet HS			4,146	3,381		28,084	35,611
Ortiz, Luis O	Bus Driver	Trnsprtn-Dist-Owned - TA			4,699			30,911	35,610
Leigh, Donnie	Para Pre-K	# 17 - Enrico Fermi - PreK						35,581	35,581
Carden, Jesse E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM			332			35,226	35,558
Ferrante, Belen L.	Para	# 12 - James P B Duffy - ES	185					35,353	35,538
McGohan, Mary E.	Tchr-Health Education	Charlotte High School - HS						32,438	35,524
Wells Jr, Charles T.	Custodial Assistant	Jos. C. Wilson Found Acdmy				3,087		33,943	35,515
Sanchez Vazquez, Luis O	Driver/Mover	Furnishings & Logistics - FA			1,504	1,572		30,213	35,506
Hofschneider, James P	Bus Dispatcher	Trnsprtn-Dist-Owned - TA			1,124	3,789		34,367	35,490
Brooks, Andre	Porter	Central Kitchen - SFS			3,325			32,145	35,470
Sconiers, Cassandra R.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						35,455	35,455
Mucino, Brian	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			345	19		35,086	35,450
Ogden, Freedia S.	Parent Liaison	# 10 - Dr Walter Cooper Aca-ES							

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Mendez Jr., Efrain	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	2,054					33,387	35,441
Smith, Lori J.	Office Clerk Iv	# 25 - Nathaniel Hawthorne-ES						35,439	35,439
LeMay, Megan	Tchr-Art	# 46 - Charles Carroll - ES						35,439	35,439
Williams, Shawn	Asst Custodian Engineer	All City High			45	2,827		32,562	35,435
Macmillan, Bruce W	Porter	Central Kitchen - SFS			1,041	449		33,935	35,425
David Phillip	Custodial Assistant	# 50 - Helen B Montgomery - ES					605	33,480	35,424
Navedo, Jose	Asst Custodian Engineer	# 43 - Theodore Roosevelt - ES				1,637		33,785	35,422
Taylor, James	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,389	35,389
Duttinger, Brianna H.	Tchr-Foreign Language	Teacher Open Contracts						35,375	35,375
Skye, Paul E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					35,157	35,367
Velazquez, Pedro	Office Clerk Iv Bilingual	Trnsprtn Pub/Priv Carriers-TA				1,957		33,408	35,365
Manning, Carolyn	Cook Manager	Central Kitchen - SFS			864	2,915		31,564	35,343
Rogers III, Lemuel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,342	35,342
Johnson, Phillip	Tchr Asst - Iss	# 29 - Adlai E Stevenson - ES						35,295	35,295
Morales, Samuel	Class 5 Truck Driver N	Central Kitchen - SFS			1,708	335		33,230	35,274
Alloco, Sherry Ann	Bus Attendant	Trnsprtn-Dist-Owned - TA			553			34,703	35,256
Ramsahai, Rohan	School Sentry I	# 54 - Flower City School - ES			39			35,208	35,248
Civiletti, Margaret L.	Office Clerk Iii	General Maintenance				96	1,285	33,852	35,233
Swinton, Michael	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des			789			34,421	35,210
Salvati, Adam	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						35,205	35,205
Torres, Gilberto	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			1,761	2,319		31,125	35,204
DeMarco, Nicole M.	Tchr-Reading	Integrated Literacy K-12	2,775					32,427	35,202
Blankline, Tracy M.	Office Clerk Ii	Student Equity & Placement -HS						35,197	35,197
Scibilia-Carver, Daniel	Tchr-Esol	East High School - HS	30					35,156	35,186
Duhart, Betty A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,739					33,437	35,176
Gorman, Bridget M.	Tchr-Elem 1-3	Jos. C. Wilson Found Acadmy						35,153	35,153
Viera, Ivelisse	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES				164	5,250	35,135	35,135
Foster Sr., Willie A.	Custodial Assistant	# 15 - Children's School - ES			1,286			29,704	35,118
Welch, Louvander	Teacher Assistant	# 46 - Charles Carroll - ES			3,398	3,352		28,300	35,049
Barnes, Terrie	Bus Driver	Trnsprtn-Dist-Owned - TA						35,013	35,013
Hussong, Nancy M.	Tchr-Spec Ed	Rob't Brown HS of Constr & Des						32,931	34,988
Lewis, Schwanda M	Tchr Asst - Iss	Charlotte High School - HS			2,056			34,929	34,929
Bacher, Garrett Alfred	Tchr-Physical Education	# 8 - Roberto Clemente - ES						33,310	34,921
Moraite, Rebekah L	Tchr-English	Jos. C. Wilson Found Acadmy	5,251					29,671	34,921
Castellano, Maria	Bus Driver	Trnsprtn-Dist-Owned - TA			350	1,218		33,310	34,878
Jacobs, Julie Y.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,875	34,875
Papa, Elvira	Office Clerk Iv	Teaching and Learning						34,871	34,871
Goldstein, Roberta E	Tchr-Spec Ed	# 54 - Flower City School - ES						34,854	34,854
Peck, Adam R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,829	34,829
Agosto, David	Tchr-Music, Vocal	All City High						34,807	34,807
Butler, Joanne C.	Tchr Asst - Special Education	# 19 - Dr CharlesT Lunsford-ES						34,765	34,765
Solis, Nilda V.	Sr School Secretary Bilingual	# 3 - Nathaniel Rochester - ES			672	6,246		27,844	34,762
Sercu, Lucetta M.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						34,760	34,760
Peoples, Mary E	Parent Liaison	# 33 - John James Audubon - ES			497			34,240	34,736
Martin III, Frank L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,723	34,723
Richardson, Louella	Bus Driver	Trnsprtn-Dist-Owned - TA			536	2,129		32,012	34,677



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Williams, Derek K	Porter	James Monroe High School - SFS			1,015			33,648	34,663
O Kane, Patrick J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	585					34,069	34,654
Masteller, Emily L.	Tchr-Art	# 16 - John W Spencer - ES	990					33,640	34,630
Buckley, Laurie	Sr Communications Assistant	Dept of Communications-DM						34,615	34,615
Becker, Joseph L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,608	34,608
Oca, Paul R.	Custodial Assistant	Northeast High School				182		34,425	34,607
Barnes, Mary	Project Worker	OACES-WFP						34,605	34,605
Ashford, Donnie M.	Asst Custodian Engineer	# 44 - Lincoln Park - ES					2,668	31,889	34,557
Vink, Jeffrey A.	Tchr-Spec Ed	Leadership Acad for Young Men						34,544	34,544
Lott-Daley, Michelle	Per Diem Building Teacher	# 19 - Dr Charles T Lunsford-ES						34,497	34,497
Perez, Susana R	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES				1,248		34,429	34,429
Lagares, Eliadio	Custodial Assistant	School of the Arts - HS						31,918	34,412
Swenson, Renee	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,010					32,396	34,406
Smith, Shauna M.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	4,030					30,359	34,389
Kakuda, Todd C.	Tchr Asst - Iss	Roch Sci. Tech. Eng. Math HS						34,387	34,387
Gangemi, Sebastian	Class 5 Truck Driver	Central Kitchen - SFS			456	404		33,519	34,379
Incardona, Paula S	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	5,400					28,945	34,345
Rice, Matthew	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,344	34,344
White, Cheril A.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						34,261	34,261
Hunter II, Marshall E.	Tchr-Science	# 58 - World of Inquiry - ES	3,589					30,651	34,240
Fiorella, Melissa A.	Tchr Asst - Special Education	School of the Arts - HS						34,207	34,207
Schleede, Carolynne S.	Tchr-Elem 4-6	# 58 - World of Inquiry - ES						34,161	34,161
Garwood III, James A.	Tchr-School Instructor	Youth & Justice - HS						34,161	34,161
Blair, Cherish Rene	Tchr-Spec Ed	# 44 - Lincoln Park - ES						34,161	34,161
Perry, Herman	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,410					32,748	34,158
Munger, Nancy J.	Cook Manager	Central Office Building - SFS				102	364	33,645	34,111
Diaz, Noemi	Cook Manager	# 8 - Roberto Clemente - SFS			615	592		32,892	34,099
Oldenburg, Debra Ann	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			1,095	769		32,216	34,080
Cantu-Jacobs, Erika	Tchr-Music, Vocal	# 3 - Nathaniel Rochester - ES	1,628					32,440	34,068
Betancourt, Daniel A.	Asst Custodian Engineer	Rochester International Acad				353	706	33,006	34,065
Sims, Jackie	Tchr Asst - Special Education	Jos. C. Wilson Found Adctmy						34,022	34,022
Mangus, Janice M.	Cook Manager	Family Learn Ctr Hart St - FS			682			33,324	34,007
Chukwu, Hill	Tchr-Science	Vanguard Collegiate HS						33,971	33,971
Gulier-Odes, Meryem N.	Tchr-Esol	# 25 - Nathaniel Hawthorne-ES						33,968	33,968
Borowiec, Suzanne E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,954	33,954
Cross, Melvin C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,951	33,951
Rivera, Luis R.	Asst Custodian Engineer	# 42 - Abelard Reynolds - ES				6,074	496	27,375	33,944
Cosmano, Jeffrey N.	Maintenance Mechanic I	Grounds - FA			14	5,807	1,359	26,761	33,940
Ayala, Iris G	Bus Driver	Trnsprtn-Dist-Owned - TA			766	408		32,738	33,911
Rudolph, Randy	Tchr-Spec Ed	East High School - HS						33,902	33,902
Storrin, Kristina M	Tchr-Spec Ed	# 46 - Charles Carroll - ES	623					33,223	33,845
Marrero, Nereida	Tchr Asst - Special Education	# 33 - John James Audubon - ES						33,814	33,814
DePre, Theresa	Office Clerk Iv	# 3 - Nathaniel Rochester - ES			21	749		33,008	33,778
Howell, Robert B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					33,715	33,745
Paris, Lynn S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	485					33,215	33,700
Dow, Sharron	Tchr-English	School of the Arts - HS						33,691	33,691

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Collazo, Germaine	Lang Assessor Asst Bil	Student Equity & Placement -HS					461	33,225	33,686
Aldinger, Jessica M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,675	33,675
Narvaez, Luis M	School Sentry I Bilingual	OACES-WFP				2,287		31,380	33,667
Hampton-David, Annette	Office Clerk Iv 40 Hrs.	# 39 - Andrew J Townson - ES				400	1,598	31,665	33,663
Scialdone, Eugene P	Bus Driver	Tnsprtn-Dist-Owned - TA			4,916	3,797		24,884	33,597
Soule, Kira L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					33,441	33,591
Seroski, Diana P.	Tchr-Spec Ed	East High School - HS	858					32,728	33,586
Maldonado, Maria L.	Office Clerk Iv Bilingual	Integrated Arts & Tech HS				482		33,097	33,579
Binion, David	School Sentry I	James Monroe High School - HS			79	1,514		31,976	33,570
Alexander, Lisa	Parent Liaison	# 43 - Theodore Roosevelt - ES			960			32,606	33,567
Warner, Kelly	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES						33,558	33,558
Cromwell, Lincoln H.	Tchr-Esol	# 5 - John Williams - ES						33,525	33,525
Olson, Christina A.	Tchr-Physical Education	# 22 - Abraham Lincoln - ES						33,509	33,509
White, Van H.	Board President	Board Of Education-BOE						33,507	33,507
Melecio, Yisel M.	Office Clerk Iii Bilingual	James Monroe High School - HS				3,865		29,636	33,501
Texidor, Luis	Custodial Assistant	# 54 - Flower City School - ES				246	2,184	31,039	33,469
Works, Lauretta	Para Spec Ed 1:1	# 19 - Dr CharlesT Lunsford-ES						33,433	33,433
Craddock, Patricia Ann	Para Spec Ed	# 4 - George M Forbes - ES						33,427	33,427
Owten, Ollie B.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						33,427	33,427
Dewinde, Sandra L.	Para Spec Ed	East High School - HS						33,427	33,427
Williams, Marianne E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,405	33,405
Rivera, Isabel	Cook Manager	# 46 - Charles Carroll - SFS			163	386		32,844	33,393
Muster, Amanda P.	Tchr-Health Education	Charlotte High School - HS	333					33,024	33,357
Rodriguez, Darlene	Office Clerk Iv Bilingual	# 9 - Dr Martin L King Jr - ES			114	2,147		31,096	33,357
Tuggles, Teddy T.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	555					32,800	33,355
Figueroa, Vidalina	Tchr Asst - Special Education	# 9 - Dr Martin L King Jr - ES						33,318	33,318
Cordero, Migdalia E.	Office Clerk Iv Bilingual	Student Equity & Placement -HS						33,282	33,282
Buehner, Susann M.	Parent Liaison	# 36 - Henry W Longfellow - ES						33,276	33,276
Liu, Alice C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,274	33,274
Reaves, Charles W.	Messenger	Mail Room - CS				3,430	1,638	28,194	33,262
Datsko, Maria B.	Para Spec Ed	# 45 - Mary McLeod Bethune-ES			2,345			30,896	33,241
Cavallo, Hannah	Tchr-Science	Northeast High School	4,039					29,185	33,224
Tychoniewicz, Maryann	Tchr Asst - Technology	# 46 - Charles Carroll-Exp Lr			3,215			30,002	33,217
Fridman, Janice M	Payroll Clerk	Payroll Department -FS				1,155		32,026	33,181
Flagler, Steve A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,180	33,180
Bunn, Glenn Earl	Tchr-Social Studies	School w/o Walls Fdn Academy						33,175	33,175
Carrozzieri, Patricia M.	Tchr-Spec Ed	# 39 - Andrew J Townson - ES						33,175	33,175
Wilson, Georgia M.	Parent Liaison	# 44 - Lincoln Park - ES			90			33,084	33,174
Schallmo, Lauren	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,157	33,157
Castro-Hughes, Patricia V.	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	231					32,924	33,155
Couch, Marilyn J.	Food Svc Hlpr	Franklin High School -SFS			433			32,702	33,135
Fabrizi, Susanne L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,275					31,838	33,113
Kuleszyn, Irene J.	Tchr Asst - Special Education	# 2 - Clara Barton - ES						33,076	33,076
Dean, Joshua	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	945					32,105	33,050
Vazquez, Evelyn	Para Pre-K	# 5 - John Williams - PreK						33,050	33,050
Mason, Melverna	Tchr Asst - Special Education	# 2 - Clara Barton - ES						33,028	33,028

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Bonn, Kristen	Tchr-Spec Ed	# 33 - John James Audubon - ES						33,010	33,010
Bonilla, Luciano A.	Tchr-Esol	James Monroe High School - HS						33,008	33,008
Malinowski, Dennis E.	Per Diem Administrator	Tchr-Sub Per Diem - DM						33,000	33,000
Jinks, Michael J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						32,997	32,997
Cappotelli, Stephanie L.	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						32,924	32,924
Compton, Danielle L.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						32,924	32,924
Robinson, Jonathan L.	School Sentry I	# 45 - Mary McLeod Bethune-ES			230	3,805		28,862	32,897
Dickinson, Diamond	Maintenance Mechanic I	Electrical - FA				232		32,664	32,896
Oliver, James B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						32,891	32,891
Beatty-Gladney, Linda D.	Sch Social Worker	East High School - HS						32,887	32,887
Burton, Aprille S.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	711					32,167	32,877
Smythe, Mieke A.D.	Tchr-Science, Plant Science	Work Experience Program						32,832	32,832
Gerace, Kathryn L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	831					31,988	32,819
Latona, Michael	Bus Driver	Tchr-Sub Per Diem - DM			4,251	2,556		26,008	32,815
Barnes, Christopher	Asst Custodian Engineer	Transprt-Dist-Owned - TA			181	633		31,990	32,804
Goodyear, Deborah L.	Food Svc Hlpr	East High School - SFS			654	187		31,958	32,799
Kroll, James C	Per Diem Building Teacher	School of the Arts - HS						32,796	32,796
Nieves, Ivelisse	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						32,781	32,781
Antczak, Harvey S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	645					32,107	32,752
Fair, William	Bus Driver	Transprt-Dist-Owned - TA			3,222	2,485		27,027	32,734
Illaraza, Ivelisse	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						32,717	32,717
Brunaghim, John	Tchr-Science	Jos. C. Wilson Magnet HS	703					32,009	32,712
Figuerola, Aida L.	Para Ada	# 9 - Dr Martin L King Jr - ES			2,634			30,073	32,707
Matos, Leeanndra	Office Clerk II Bilingual	Spec Educ Audiology Services						32,697	32,697
Phelps, Jerilyn M.	Office Clerk II	General Counsel				107		32,570	32,677
Torres, Carmen M.	Para	# 5 - John Williams - ES						32,672	32,672
Pierce, Ashley P.	Tchr-Physical Education	# 45 - Mary McLeod Bethune-ES						32,663	32,663
Smith, Dorothy A.	Para Spec Ed 1:1	Northwest High School			5,661			26,978	32,640
Meehan, Kerry L.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						32,601	32,601
Colon, Noel	Tchr Asst - Special Education	# 16 - John W Spencer - ES						32,591	32,591
Rivera, Angel L.	School Sentry I Bilingual	School of the Arts - HS				1,487		31,091	32,578
Hart, Karen	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	120					32,452	32,572
Chandler, William T.	Tchr-On-Assignment	Arts Education - AS						32,559	32,559
Giles, Retha R.	Para Pre-K	# 25 - Nathan. Hawthorne-PreK			128			32,385	32,512
Fletcher, Liboria	Cook Manager	# 33 - John James Audubon-SFS				322		32,177	32,499
McMahon, John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					32,309	32,489
King, Steven	School Sentry I	Roch Sci. Tech. Eng. Math HS			207	416		31,862	32,486
Dunigan, Leonard	Tchr Asst - Iss	# 28 - Henry Hudson - ES						32,469	32,469
Williams, Christopher	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	90					32,371	32,461
Wyckoff, Mary Lou J.	Tchr-Spec Ed	# 2 - Clara Barton - ES						32,440	32,440
Screen, Michael R.	Tchr-Physical Education	# 28 - Henry Hudson - ES						32,440	32,440
Delly, Sharon L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						32,425	32,425
Shorter, Cecille V.	Tchr-Science	East High School - HS						32,424	32,424
Owen, Cathy J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	23					32,367	32,389
Davis, Antoun D	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					32,356	32,386
Muscato, Tina L.	Office Clerk Iii	Roch Sci. Tech. Eng. Math HS				2,086		30,293	32,378

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Lightie, Janice F.	Food Svc Hlpr	# 33 - John James Audubon-SFS			312	187		31,854	32,352
Prescott, Jamie	Asst Custodian Engineer	James Monroe High School - HS				1,293		31,043	32,336
Tisa, Carleen	Office Clerk Iii	# 41 - Kodak Park School - ES						32,317	32,317
Mizerak, Melissa	Tchr-Art	# 12 - James P B Duffy - ES						32,314	32,314
Penfield, Ann M.	Tchr-Spec Ed	James Monroe High School - HS						32,295	32,295
Mintz, Sara E	Physical Therapist	Spec Education OT/PT Services						32,245	32,245
Francis, Pamela S.	Parent Liaison	Jos. C. Wilson Found Acdmy						32,237	32,237
Macon, Michael A.	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			379			31,846	32,225
Kovaly, Frances C.	Telephone Operator	Dept of Communications-DM						32,205	32,205
Tindal, Patrick	Tchr-Spec Ed	Leadership Acad for Young Men						32,204	32,204
Plechota, Amy	Tchr-Pre-K	Pre-School Parent Program - PS						32,180	32,180
Buck, Karen	Tchr-Spec Ed	East High School - HS						32,171	32,171
Williams, Christal G	Office Clerk Iii	# 53 - Montessori Academy				297		31,872	32,169
Snead, Dwayne D.	Tchr-Security Specialist	Teaching and Learning	495					31,651	32,146
Whaley, Debra	Tchr Asst - Special Education	Northeast High School			1,630			30,504	32,134
Barnes Jr., Louis	Asst Custodian Engineer	# 8 - Roberto Clemente - ES			36	2,896		29,199	32,132
Hetzer, Annemarie	Office Clerk Iv	School of the Arts - HS				298		31,833	32,131
Wolfe, Nancy S.	Stock Handler	Central Kitchen - SFS			386	489		31,227	32,102
Gomez, Sheila D.	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						32,077	32,077
Jones, Andrea	Custodial Assistant	Jos. C. Wilson Found Acdmy				1,637		30,425	32,061
McFarland, Anela	Sch Social Worker	Youth & Justice - HS						32,054	32,054
Weyl, Garvin	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	480					31,565	32,045
Kuehn, Jason P.	Tchr-Math	Northeast High School	858					31,185	32,043
Horne, Patricia	Para Leap	# 50 - Helen B Montgomery - ES			1,809			30,226	32,036
Crane, Melodie R.	Tchr-Elm 4-6	# 50 - Helen B Montgomery - ES						32,035	32,035
Dipalma, Mark	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					31,902	31,992
Smith, Rashad	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,969	31,969
LiPani, Michael	Painter	General - FA				1,442		30,508	31,950
Paris, Carmine	Per Diem Retiree	Tchr-Sub Per Diem - DM	120					31,811	31,931
Pire, Susan M.	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des						31,930	31,930
Harnischfeger, Kathy A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,470					30,391	31,861
Cherelin, Jennifer L	Library Media Specialist	# 35 - Pinnacle School Lbr	517					31,335	31,851
Simmons, Beverly E	Para Spec Ed	Jos. C. Wilson Found Acdmy						31,835	31,835
Sykes, Joann W.	Office Clerk Iii	# 10 - Dr Walter Cooper Aca-ES			162	5,293		26,374	31,830
Vargas, Wanda J.	Para	# 19 - Dr Charles T Lunsford-ES						31,812	31,812
LaPlana, Vincent	Asst Custodian Engineer	# 1 - Martin B Anderson - ES				1,326		30,418	31,744
Ingrassia, Mary L.	Tchr Asst - Special Education	# 12 - James P B Duffy - ES						31,726	31,726
Rivera, Carmen M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,485	31,710
Aubel, Laurie A.	Tchr Asst - Special Education	# 17 - Enrico Fermi - ES	225					31,705	31,705
Jackson III, John	Tchr-Bilingual-Math	James Monroe High School - HS						31,703	31,703
Ramsay Samantha I.	Tchr-Elm 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES						31,685	31,685
Harter, Nicholas R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						31,678	31,678
Williams Jr., Earl T.	Custodial Assistant	Charlotte High School - HS				1,365	1,950	28,362	31,677
Burton, Tracey L	School Sentry I	Roch Sci. Tech. Eng. Math HS						31,677	31,677
Post, Virginia A.	Para Pre-K	# 20 - Henry Lomb - PreK						31,597	31,597
Douda, Natalia	Accompanist	School of the Arts - HS			472			31,114	31,587

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Winters, Melissa	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES						31,581	31,581
Nesmith, Angela D.	Custodial Assistant	# 33 - John James Audubon - ES				344		31,234	31,578
Bermudez, Carmen M.	Tchr Asst - Special Education	James Monroe High School - HS			1,417			30,152	31,568
Frazier, Elizabeth	Tchr Asst - Iss	# 4 - George M Forbes - ES			317			31,217	31,534
Long, Glenn	Tchr-Spec Ed	James Monroe High School - HS						31,505	31,505
Goodwin, Alicia	Tchr-Esol	East High School - HS	724					30,777	31,501
Cleary, Heather S.	Tchr-Spec Ed Sp/Hh	Rob't Brown HS of Constr & Des						31,490	31,490
Moorehead, Cedric	Tchr Asst - Special Education	# 7 - Virgil I Grissom - ES						31,489	31,489
Cleveland, Bonnie	Bus Driver	Trnsprtn-Dist-Owned - TA			4,329	1,971		25,185	31,485
Davis, Kelvin L	Cafeteria Manager	Wilson Found Academy - SFS			151	313		31,017	31,482
Hoch, Michelle Ann	Tchr-Tech Electric/Electronics	Roch Sci, Tech, Eng, Math HS	396					31,067	31,463
Williams, Tommie D.	School Sentry I	# 53 - Montessori Academy			105	79		31,277	31,461
DeFranco, Cecelia A.	Home Schl Asst	Northeast High School			131	1,097		30,215	31,444
McCray, Linda K.	Custodial Assistant	# 9 - Dr Martin L King Jr - ES				717	1,077	29,649	31,442
Bruce, Mark T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,441	31,441
Hoover, Linda F.	Bus Attendant	Trnsprtn-Dist-Owned - TA			270	267		30,882	31,418
Mouzon, Alexis S.	School Sentry I	Northeast High School			600	2,382		28,408	31,389
Lurry, Charles	Tchr Asst - Iss	East High School - HS						31,380	31,380
Austin, Heidi	School Psychologist	Spec Education External Ed						31,338	31,338
D'Agostino, Jessica	Tchr-Math	Northeast High School						31,329	31,329
Clark, Adrian	Tchr Asst - Iss	All City High						31,323	31,323
Gilmore, Katherine M	Tchr-English	All City High	1,452					29,867	31,319
Tomkinson, James R.	Para	# 52 - Frank Fowler Dow - ES						31,303	31,303
Blessing, Kristin R	Occup Therapy Asst	Spec Education OT/PT Services						31,302	31,302
Anderson, Sheila S.	Tchr Asst - Special Education	# 5 - John Williams - ES						31,292	31,292
Shepard, Carmen R.	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						31,286	31,286
Berical, Allison M.	Tchr-Spec Ed	# 58 - World of Inquiry - ES	1,048					30,235	31,283
Coniglio, Alicia	Office Clerk Iv Bilingual	# 12 - James P B Duffy - ES						31,275	31,275
Cavagnaro-Calcastagno, Christina R	Tchr-Spec Ed	Leadership Acad for Young Men						31,259	31,259
Niger, Michele M.	Cook Manager	# 7 - Virgil I Grissom - SFS			129	201		30,926	31,257
Hayes, Sheila	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,246	31,246
Podsiadly, Alicia	Tchr Asst - Special Education	Vanguard Collegiate HS						31,246	31,246
Hicks-Ivey, Ivy J.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						31,235	31,235
Aldridge, LuAnn	Office Clerk Iii	James Monroe High School - HS				3,163		28,067	31,229
Bullock, Darlene	Tchr-Spec Ed	Young Mothers & Interim Hlth						31,218	31,218
Jackson III, Joseph	Asst Custodian Engineer	# 58 - World of Inquiry - ES				456	966	29,741	31,163
Anthony, Hayward M.	Asst Custodian Engineer	175 Martin Street				1,908		29,243	31,151
Green, Deborah A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	390					30,757	31,147
Crawford, Louis W.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES						31,144	31,144
Tyler, Cynthia L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						31,144	31,144
Spector, Susan D.	Tchr Asst - Special Education	Northeast High School						31,119	31,119
Ellison, Mary F.	Rppp Parent Group Leader	Pre-School Parent Program - PS	4,551		1,443			25,123	31,117
Atwell, Allison M.	Counselor	# 5 - John Williams - ES	231					30,870	31,100
Ruiz, Lillian	Para	# 39 - Andrew J Townson - ES			168			30,930	31,097
Escalera, Migdalia	Para Bilingual	# 12 - James P B Duffy - ES						31,086	31,086
Johnson, Stevenson	Custodial Assistant	James Monroe High School - HS			890			30,167	31,056

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Higueroa, Nilda R.	Para	# 15 - Children's School - ES						31,047	31,047
Higdon, Keischa J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,013	31,035
Pakusch, Tracy L.	Tchr-Art	# 1 - Martin B Anderson - ES	23					31,014	31,014
Humphrey, Jill	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	203					30,784	30,986
Berrian, Loretta	Food Svc Hlpr	Family Learn Ctr Hart St - FS			2,834			28,143	30,977
Cocozza, Deborah A.	Food Svc Field Supv	Office - Food Services - SFS			199	1,949		28,815	30,962
Mastrosimone, Pamela R.	Parent Liaison	# 34 - Dr Louis A Cerulli - ES			307			30,655	30,962
Serpe, Rachel	Tchr-Math	James Monroe High School - HS	1,776					29,185	30,961
Wood, Concetta M.	Office Clerk Iv	Leadership Acad for Young Men				360		30,574	30,934
Tindale, Sharron	Para Pre-K	# 43 - Theodore Roosevelt-PreK						30,896	30,896
Welson, Kartina L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,590					29,293	30,883
Crespo, Steven R	Bus Driver	Trnsprtn-Dist-Owned - TA			2,967	1,637		26,275	30,879
Kendrick, Leroy	Bus Driver	Trnsprtn-Dist-Owned - TA			5,128	2,135		23,612	30,875
Cunningham, Saretha G.	Office Clerk Iv	Jos. C. Wilson Magnet HS			1,419	1,635		27,784	30,838
Scott, Ja'Net R	Attendance Assistant	Attendance				239	1,114	29,481	30,833
Rodriguez, Erika	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					30,791	30,821
Ingrassia, Rosa	Office Asst - Iss	# 9 - Dr Martin L King Jr - ES						30,804	30,804
Blhrle, Lindsay A.	Office Clerk II	Jos. C. Wilson Magnet HS				1,775		29,016	30,791
Poole, Gloria J.	Para	# 44 - Lincoln Park - ES			64			30,726	30,790
Gutierrez, Patricia	Para Pre-K 30 Hrs	# 8 - Roberto Clemente - PreK			77			30,687	30,764
Alteri, Joseph A.	Tchr-Art	Agency Youth - HS						30,740	30,740
Britton, Joseph	School Sentry I	Jos. C. Wilson Magnet HS			133	1,739		28,867	30,739
Gorkin, Andrea B.	Para	# 33 - John James Audubon - ES						30,727	30,727
Momodou, Jessie	Para Spec Ed 1:1	# 36 - Henry W Longfellow - ES						30,726	30,726
Diaz, Tina	Office Clerk Iii Bilingual	# 7 - Virgil I Grissom - ES				701		29,980	30,680
Greer, David T.	Tchr-Science	Teacher Open Contracts						30,651	30,651
Perez, Berneice	Food Svc Hlpr	James Monroe High School - SFS			485			30,129	30,614
Ford, Dena	Tchr-Esol	James Monroe High School - HS						30,584	30,584
Lohrman, Katherine M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						30,568	30,568
King, Hazel	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						30,537	30,537
Henry, Rosemary	Para	# 33 - John James Audubon - ES						30,526	30,526
Wilson, Nicole P.	Tchr-Spec Ed Sp/Hh	# 45 - Mary McLeod Bethune-ES						30,524	30,524
Sanford, Jennifer	Tchr-Art	# 53 - Montessori Academy						30,514	30,514
Grossman, Harold	Tchr-Bilingual-Soc St	James Monroe High School - HS	105					30,383	30,488
LoVullo, Diana G.	Para	# 5 - John Williams - ES						30,473	30,473
Prucha, Kiersten	Tchr-Esol	# 28 - Henry Hudson - ES						30,440	30,440
Gonzalez, Angel	Cook	Wilson Found Academy - SFS			21	252	855	29,258	30,387
Cousin, Kevin J.	Tchr-Physical Education	Agency Youth - HS	450					29,929	30,379
Perna, Julie	Tchr-Spec Ed	Spec Education External Ed						30,369	30,369
Brown-Palmer, Chautanette	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES						30,368	30,368
King, Jennifer N.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						30,358	30,358
Smith, Elton	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				3,438		26,902	30,340
Rinaldi, Jordan C	Tchr Asst - Iss	James Monroe High School - HS			2,957	29		27,330	30,316
Valle, Wilson	Porter	I'm Ready Program - SFS			401	578		29,328	30,307
Luciano, Carmen S.	Office Clerk Iv Bilingual	# 17 - Enrico Fermi - ES						30,292	30,292
Mathis, Le' Tracey B.	Fsh/Cashier	# 39 - Andrew J Townson - SFS			242	14		29,980	30,236

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Rivera, Virginia	Para Pre-K Bilingual	# 9 - Dr Martin L King Jr-PreK						30,226	30,226
Mccoullough,Damita J.	Para Spec Ed	# 45 - Mary McLeod Bethune-ES						30,226	30,226
Rivera, Jazmin	Para	# 20 - Henry Lomb - ES						30,226	30,226
Cintron, Maryam N.	Para	# 8 - Roberto Clemente - ES						30,226	30,226
Terry,Mary L.	Para Spec Ed 1:1	# 28 - Henry Hudson - ES						30,226	30,226
McCree III, Samuel	Tchr-Elm 4-6	# 17 - Enrico Fermi - ES	1,704					28,517	30,221
Schramm, Timothy M.	Accompanist	Jos. C. Wilson Magnet HS						30,198	30,198
Russell,Michael P.	Tchr-Spec Ed	East High School - HS						30,173	30,173
Schunk,Christine	Tchr-Spec Ed Sp/Hh	# 20 - Henry Lomb - ES						30,155	30,155
Fowler,Brandon E.	Tchr-Spec Ed	# 45 - Mary McLeod Bethune-ES	444					29,711	30,155
Romero, Cesar	Project Worker	Social Work Services - SSS						30,138	30,138
Jackson,Dory T.	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES			445			29,686	30,132
Ludwig, Virginia B.	Tchr-Elm 1-3	# 52 - Frank Fowler Dow - ES						30,131	30,131
Uche,Peter A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					30,005	30,125
Francis, Charles	Para	# 7 - Virgil I Grissom - ES						30,124	30,124
Murphy, Vernice	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						30,118	30,118
Reaves,Addie E	Tchr Asst - Special Education	Charlotte High School - HS			382			29,709	30,091
Smith, Gwendolyn R.	Para	Agency Youth - HS						30,083	30,083
Randolph,Jeanette M.	Para Spec Ed 1:1	# 23 - Francis Parker - ES						30,073	30,073
Powell,Glenda B.	Para Ada	# 9 - Dr Martin L King Jr - ES			3,808			26,264	30,072
Stalnaker, Romona	Tchr-Pre-K	Pre-School Parent Program - PS						30,065	30,065
Hubbard,Cassie L.	Para Spec Ed	Jos. C. Wilson Found Acadmy						30,058	30,058
Gamble,Joanne	Tchr Asst - Special Education	# 33 - John James Audubon - ES				914		30,052	30,052
Cruz-Caraballo,Jose I.	Custodial Assistant	Integrated Arts & Tech HS						29,133	30,047
Morgan Newman,Sonia	Tchr-Elm 4-6	Employment Benefits - EB						30,033	30,033
Juarez,Antonio	Class 5 Truck Driver	Central Kitchen - SFS			112			29,914	30,026
Walters,Anne M.	Tchr Asst - Special Education	# 33 - John James Audubon - ES						30,007	30,007
Gable,Hannah	Tchr-Math	Jos. C. Wilson Magnet HS	740					29,264	30,004
Miller,Wilma A.	Para Pre-K Break	# 17 - Enrico Fermi - PreK			3,487			26,515	30,002
O'Brien,Neil L.	Pt Internal Investigator - Sch	Office of Security Operations						30,000	30,000
Winters, Nicole	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						29,990	29,990
Dawley,Danielle M.	Office Clerk II	Office - Food Services - SFS				842		29,148	29,990
Masetta,Linda D	Bus Driver	Trnsprtn-Dist-Owned - TA			2,372	1,374		26,238	29,984
Breedy, Lauren M.	Para Pre-K Break	# 5 - John Williams - PreK						29,957	29,957
Gayle,Alphonso O	Custodial Assistant	# 53 - Montessori Academy				480		27,811	29,947
Jones,Shannon D.	School Sentry I	East High School - HS			51	2,461		27,428	29,941
Clarkson,Reginald T	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	98					29,839	29,937
Van Acker,Ivo John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					29,899	29,929
Benincasa,Patricia F.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	165					29,734	29,899
White,Lacie Y	Tchr-English	School Without Walls - HS	165					29,715	29,880
Mccrea,Matthew S.	Para	# 36 - Henry W Longellow - ES						29,871	29,871
Steinberg,Karen	Custodial Assistant	# 39 - Andrew J Townson - ES			562			29,308	29,869
Chodak,Gabriel K.	Tchr-Social Studies	# 58 - World of Inquiry - ES						29,867	29,867
Carter,Beky S.	Tchr Asst - Iss	# 34 - Dr Louis A Cerulli - ES						29,852	29,852
Brown,Jewell	Parent Liaison	# 3 - Nathaniel Rochester - ES			2,501	2,453		24,895	29,849
Schwartz,Andreas	Per Diem Building Teacher	Northeast High School	90					29,730	29,820



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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Boucher, Aaron A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	5,040					24,749	29,789
Mackey, Maryann	Para Spec Ed	# 41 - Kodak Park School - ES						29,784	29,784
Velasquez, Nereida	Para Spec Ed Bilingual	Agency Youth - HS						29,766	29,766
Hall, Benjamin T.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	4,920					24,811	29,731
Thornton, Robert A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					29,665	29,695
Tolley, Carol H.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						29,679	29,679
Lippa, Lucy D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						29,679	29,679
Stone, Lillie F.	Per Diem Administrator	Tchr-Sub Per Diem - DM						29,675	29,675
Bernard, Andrea	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			69			29,666	29,666
Hayman, Liliane	Para Spec Ed 1:1	# 54 - Flower City School - ES						29,595	29,664
Butler, Thomas	Tchr-Spec Ed	Northeast High School						29,645	29,645
Hardy, Karl L.	Custodial Assistant	All Schools Unassigned - FA				3,974		25,658	29,632
Michaud, Dana L	Attendance Assistant	Charlotte High School - HS						29,621	29,621
Frost, Kelly A.	Tchr-English	Vanguard Collegiate HS						29,614	29,614
Heilmann, Jennifer N	Tchr-English	James Monroe High School - HS						29,601	29,601
Cruz, Elisa	Custodial Assistant	All City High				537	1,379	27,635	29,551
Zimmerman, Stacey L.	Per Diem Building Teacher	Jos. C. Wilson Found Acadmy						29,551	29,551
Gentner, Gary	Per Diem Retiree	Tchr-Sub Per Diem - DM						29,548	29,548
Carson, Maisha	Office Clerk Iv	Roch Early College Intrnl HS						29,535	29,535
Sweet, Katie	Tchr-Esol	Rochester International Acad						29,527	29,527
Tette, Jessica	Tchr-Foreign Language	# 3 - Nathaniel Rochester - ES						29,521	29,521
Ingram, Vincent T.	School Sentry I	# 12 - James P B Duffy - ES			534	1,998		26,983	29,515
Boyd, Shelly D.	Project Worker	# 58 - World of Inquiry - ES					545	28,943	29,488
Perez, Ivette	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						29,455	29,455
Bice, Jeanette	Bus Driver	Trnsprtn-Dist-Owned - TA			3,075	1,803		24,575	29,452
Giles, Ledell W.	Para Spec Ed	East High School - HS						29,425	29,425
Atallah, Lori	Tchr-Esol	# 42 - Abeland Reynolds - ES			126			29,379	29,379
Tatum, Diana	Para Pre-K 30 Hrs	# 46 - Charles Carroll-Prek			870	48		29,230	29,356
Gandues, Lonnie	Porter	Central Kitchen - SFS						28,434	29,352
Tschanz, Carol R.	Tchr Asst - Special Education	# 12 - James P B Duffy - ES						29,351	29,351
Bona, Victoria C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						29,339	29,339
Hicks, Charlyn A.	Para Pre-K Spec Ed	# 8 - Roberto Clemente - PreK			104			29,228	29,332
Nelson, Florine	Food Svc Hlpr	Wilson Found Academy - SFS						29,329	29,329
Sanchez, Lourdes A.	Parent Liaison	# 1 - Martin B Anderson - ES						29,282	29,282
Hawkins, Levora	Tchr Asst - Iss	All City High						29,269	29,269
Soto, Amy L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	300					28,933	29,233
Alexander, Roxana J.	Tchr-Esol	# 23 - Francis Parker - ES						29,208	29,208
Arroyo, Osvaldo A.	Tchr Asst - Spec Ed Bil	# 9 - Dr Martin L King Jr - ES						29,199	29,199
McCool, Carmela A	Bus Driver	Trnsprtn-Dist-Owned - TA			3,955	2,473		22,771	29,198
Anderson, Willie Mae	Food Svc Hlpr	Central Kitchen - SFS			2,721			26,474	29,195
Mosch, Gwynne	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						29,175	29,175
Lopez, Orlando	Bus Driver	Trnsprtn-Dist-Owned - TA			1,312	533		27,314	29,159
Meinhold, Peter	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	5,573					23,574	29,147
Tarver, Dermonyal E.	School Sentry I	LyncX Academy			126	3,531		25,473	29,130
Reynolds, Chad T.	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS			1,958			27,135	29,093
Ortiz, Fernando	Custodial Assistant	# 58 - World of Inquiry - ES				929	2,443	25,707	29,079

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Syed, Lisa	Rppp Parent Group Leader	Pre-School Parent Program - PS			546			23,345	29,070
Shoti, Romana	Office Clerk IV 40 Hrs.	# 45 - Mary McLeod Bethune-ES	5,180		25	759	878	27,389	29,051
Smith, Michael Frederick	Tchr-Art	# 12 - James P B Duffy - ES						29,035	29,035
Ubiara, Porfirio	Asst Custodian Engineer	# 39 - Andrew J Townson - ES						29,010	29,010
Heirigs, Sean	Tchr-Elm 1-3	# 19 - Dr CharlesT Lunsford-ES						29,006	29,006
Cooper, Gloria J.	Tchr Asst - Special Education	# 42 - Abeland Reynolds - ES						28,991	28,991
Ramos, Angel	Bus Driver	Trnsprtn-Dist-Owned - TA			2,674	600		25,701	28,976
Shurland-Farrell, Lisa	Tchr Asst - Special Education	James Monroe High School - HS			1,080			27,882	28,962
Wicks, Angela M.	Para Pre-K Break	# 25 - Nathan. Hawthorne-PreK						28,955	28,955
Cruz, Arellys	Office Clerk II Bilingual	Youth & Justice - HS				326		28,627	28,952
Dillon, Lisa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,943	28,943
Giller, Anne E.	Tchr-Foreign Language	Employment Benefits - EB						28,931	28,931
Merida, Eduardo F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						28,904	28,904
Sadowski, John M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,894	28,894
Rich, Noelle	Tchr-Spec Ed Bilingual	# 22 - Abraham Lincoln - ES	99					28,792	28,891
Larkins, Theresa L.	Para Spec Ed 1:1	Northeast High School			5,023	240		23,610	28,873
Lebron, Wanda	Custodian Engineer	# 12 - James P B Duffy - ES				214		28,658	28,872
Collins, Kelly	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,286	28,864
McKenzie, Kenneth	Bus Driver	Trnsprtn-Dist-Owned - TA			3,118	2,286		23,450	28,854
Smith, Andrea	Tchr Asst - Special Education	# 4 - George M Forbes - ES			224			28,609	28,833
Green, Clifton M.	Maintenance Helper	General - FA			47	5,369		23,416	28,832
Post, Diana L.	Tchr Asst - Special Education	Jos. C. Wilson Found Admty						28,832	28,832
Dinotia, Maichi	Tchr Asst - Special Education	# 16 - John W Spencer - ES						28,827	28,827
Zechariah, Shahida	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	840		2,921	1,971		27,985	28,825
Velasquez, Jose A.	Bus Driver	Trnsprtn-Dist-Owned - TA						23,913	28,805
Sanchez, Yolanda	Para Pre-K	# 33 - Florence S Brown - PreK						28,792	28,792
Brown, Christine	Office Clerk Iv	Jos. C. Wilson Magnet HS				38		28,745	28,782
Alvarez, Paula	Sch Social Worker	# 28 - Henry Hudson - ES						28,771	28,771
Lee, Meredith C.	Para Spec Ed	# 28 - Henry Hudson - ES						28,754	28,754
Pittinaro, Clayton	Tchr Asst - Iss	# 12 - James P B Duffy - ES						28,736	28,736
Ross, Karen L.	Office Clerk Iii	# 50 - Helen B Montgomery - ES				354		28,379	28,733
Ramos, Luz	School Sentry I Bilingual	Jos. C. Wilson Magnet HS				1,516		27,181	28,697
Sabatini, Helen M.	Cook Manager	# 5 - John Williams - SFS			164	8		28,526	28,697
Custodio, Aimee	Office Clerk II Bilingual	East High School - HS				384		28,312	28,696
House, Ericka A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					28,529	28,649
Moore, Faye D	Home Schl Asst	Employment Benefits - EB						28,646	28,646
Glover, Bernard	Custodial Assistant	Integrated Arts & Tech HS				3,866	1,340	23,417	28,623
Jones, Pamela L.	Guard	Office of Security Operations				1,611		27,011	28,622
Corvino, Philip W.	Tchr-English	School of the Arts - HS	165					28,451	28,616
Nieves, Aleida	Tchr Asst - Special Education	# 22 - Abraham Lincoln - ES			1,208			27,386	28,594
Brown, Roger E	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				1,103		27,467	28,570
Cole, Vivian L.	Para Spec Ed	# 36 - Henry W Longfellow - ES						28,570	28,570
Weyand, Valerie J	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						28,554	28,554
Mossgraber, Camilla B.	Parent Liaison	# 16 - John W Spencer - ES						28,540	28,540
Papakiakos, Nick	Cook Manager	# 4 - George M Forbes - SFS			69	556		27,887	28,512
Woodard, Al T	Maintenance Helper	General - FA			53	3,998	566	23,893	28,510

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Garcia, Elizabeth A.	Para Spec Ed	# 5 - John Williams - ES			378			28,112	28,489
Cole, Tiffany	Office Clerk Iii	School Without Walls - HS					1,535	26,950	28,484
Sone, Gisela A	Custodial Assistant	East High School - HS				3,795		24,685	28,480
Starks, Beverly A.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						28,470	28,470
Henry, Kristina M.	Coord Admin Spec Ed-Sec	Spec Education Elementary Sch						28,462	28,462
Fowler, Deborah E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,408	28,408
Palmiere, Tina M.	Cook Manager	# 54 - Flower City School-SFS			87	183		28,119	28,389
Lee, Minnie J.	School Sentry I	Young Mothers & Interim Hlth				22		28,335	28,356
Orvek, Rebecca	Tchr-Health Education	# 16 - John W Spencer - ES	1,650					26,701	28,351
Hurley, Andrella M	Tchr-Elem 1-3	# 2 - Clara Barton - ES						28,336	28,336
Hanna, Mary	Tchr-Spec Ed Sp/Hh	# 10 - Dr Walter Cooper Aca-ES						28,290	28,290
Perez, Juana	Tchr Asst - Special Education	Integrated Arts & Tech HS			56			28,211	28,267
Hepburn, Judy K.	Office Clerk Iv	# 58 - World of Inquiry - ES						28,263	28,263
Carter, Frederick	Custodial Assistant	Integrated Arts & Tech HS				457	1,044	26,747	28,248
Paris, Jillian M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,243	28,243
Digennaro, Dawn M.	Para Pre-K	# 17 - Enrico Fermi - PreK			3,264			24,979	28,243
Wicker, Laurie A.	Tchr-Spec Ed	# 36 - Henry W Longfellow - ES						28,221	28,221
Fievaes, George W.	Tchr-Math	Leadership Acad for Young Men						28,216	28,216
Hamilton Jr., George R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,214	28,214
Curtala, Christie	Tchr-Spec Ed Sp/Hh	# 1 - Martin B Anderson - ES						28,189	28,189
Dixon, Lucy M.	Para Spec Ed 1:1	# 10 - Dr Walter Cooper Aca-ES			1,915			26,264	28,179
Bennett, Johnnita D.	Parent Liaison	# 4 - George M Forbes - ES			122			28,040	28,162
Reeves, James	School Sentry I	Charlotte High School - HS			31	571		27,523	28,125
Ocasio, Lissette	Child Development Assist-Bil	Early Screening - SSS						28,061	28,061
Fox, Maynard J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,057	28,057
Preston, Najia M	Tchr Asst - Special Education	# 5 - John Williams - ES						28,055	28,055
Engert, Patricia J.	Parent Liaison	# 45 - Mary McLeod Bethune-ES						28,040	28,040
Vargas, Abraham A	Asst Custodian Engineer	# 25 - Nathaniel Hawthorne-ES				77		27,949	28,027
Saint-Aubin, Erlande	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	240					27,778	28,018
Rouse, Roger D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					27,892	28,012
Taylor, Timothy J	Bus Driver	Tnsprtn-Dist-Owned - TA			4,250	1,245		22,511	28,006
Pyatt, Frances M	Bus Attendant	Tnsprtn-Dist-Owned - TA			2,266	103		25,625	27,995
Kohli, Harsimrat K.	Tchr-Science	Northwest High School						27,988	27,988
Seeley, Alfred A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					27,938	27,968
Dipaolo, Joseph	School Sentry I	# 39 - Andrew J Townson - ES				363		27,603	27,966
Hannah, Charles E.	School Sentry I	Rob't Brown HS of Constr & Des			104	122		27,739	27,965
Shepard, Linda M.	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						27,955	27,955
Kench, Theresa H.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						27,948	27,948
Pierre, Herbert	Custodial Assistant	James Monroe High School - HS						27,941	27,941
Kramer, David S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	615					27,307	27,922
Bell, Alicia M.	Parent Liaison	# 19 - Dr CharlesT Lunsford-ES				92		27,812	27,903
Lazu, Marisol	Custodial Assistant	James Monroe High School - HS				156		27,708	27,864
Barnes, Catherine J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						27,798	27,798
Leonard, Sharon D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	495					27,265	27,760
Ridley, Mary A.	Food Svc Hlpr	School of the Arts - SFS			206	231		27,317	27,754
Smith, Barry C.	Bus Driver	Tnsprtn-Dist-Owned - TA			5,966	2,547		19,219	27,732

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Knitell, Lauren E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						27,725	27,725
Patton, Phillip	School Sentry I	Roch Sci, Tech, Eng, Math HS						27,702	27,702
Boettger, Elizabeth A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	540					27,135	27,675
Dillard, Jimmie G.	Tchr Asst - Special Education	Teacher Assignment Room			799	37		26,836	27,672
Gillette, Linda C.	Para Primary Proj	# 44 - Lincoln Park - ES						27,642	27,642
Santana, Madeline	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				186		27,453	27,639
Bgdoski, Kathryn L	Food Svc Hlpr	# 33 - John James Audubon-SFS						27,633	27,633
Humphrey, Andilene	Tchr Asst - Special Education	Charlotte High School - HS			2,381	2,007		23,241	27,629
Smith, James A.	Para	# 50 - Helen B Montgomery - ES						27,605	27,605
Cornier, Luz A.	Food Svc Hlpr	Dr. Freddie Thomas HS - SFS			517			27,086	27,604
Lewis, Christopher	Custodial Assistant	# 2 - Clara Barton - ES						27,601	27,601
Burroughs, Charlene	Para Spec Ed	# 4 - George M Forbes - ES						27,588	27,588
Rivera, Maliaika T.	Personnel Clerk	Office of Labor Relations						27,543	27,543
Byrd, Keith L	Custodial Assistant	All Schools Unassigned - FA				1,087		26,440	27,527
Green, George E.	School Sentry I	East High School - HS			179	703		26,631	27,513
Cole, Tara L.	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						27,506	27,506
Brazwell, Claybron	Per Diem Retiree	Tchr-Sub Per Diem - DM						27,448	27,448
Swank, James	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						27,431	27,431
Pinkston, Regina A.	School Sentry I	# 17 - Enrico Fermi - ES				97		27,287	27,383
Carujo, Gilbert	Custodial Assistant	School of the Arts - HS				1,291		26,082	27,374
Lerkins, Mary	Tchr Asst - Special Education	School of the Arts - HS						27,373	27,373
Rivera, Angelina	Tchr Asst - Special Education	Union Centrl Obligation-DWNPE						27,373	27,373
Doran, Desiree G	Tchr Asst - Spec Ed Bil	# 35 - Pinnacle School - ES						27,373	27,373
Perry, Alexander	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,258					26,115	27,373
Bielecki, Deborah W.	Per Diem Retiree	Tchr-Sub Per Diem - DM						27,357	27,357
Clancy, Julie D.	Bus Driver	Trnsprth-Dist-Owned - TA			1,306	643		25,388	27,338
Benton, Wendy	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	450					26,887	27,337
Odie, Jacob D	Guard	Office of Security Operations						25,770	27,317
Johnson, Lillie T	School Sentry I	LyncX Academy				1,546		23,141	27,299
Bauer, Carol L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	23		229	3,930		27,249	27,272
Samuel, Wanda F.	Custodial Assistant	All City High						26,631	27,268
Cruz, Esteban	Food Svc Hlpr	Franklin High School - SFS			643			26,581	27,224
Placious, Cheryl A.	Para Pre-K Break	# 20 - Henry Lomb - PreK						27,221	27,221
Eggert, Maren S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM				11		27,210	27,220
Jackson, Lynnette	School Sentry I	Rob't Brown HS of Constr & Des				112		27,091	27,202
Ross Jr., Linwood M.	School Sentry I	# 22 - Abraham Lincoln - ES				125		27,076	27,201
Brown, Kimberly	Tchr Asst - Iss	Northeast High School			1,646			25,540	27,186
Dunne, Joseph M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	750					26,421	27,171
Timpani, Marie M.	Distr Processing Tech	Help Desk Operations - CS						27,153	27,153
Costich, Terrence V.	Project Architect	Plant Engineering - FA						27,142	27,142
Simmons, Lonny D.	Maintenance Helper	General - FA			47	3,093		23,993	27,133
Padilla, Anthony	School Sentry I	Office of Security Operations				365		26,727	27,092
Laurro, Lisa	Cook Manager	# 45 - Mary McLeod Bethune-SFS			223	745		26,115	27,082
Peterson, Vanessa R.	Tchr Asst - Special Education	Special Educ. CTE & Transition						27,073	27,073
Lofton, Tammy	Bus Driver	Trnsprth-Dist-Owned - TA			2,870	33		24,168	27,072
Sorensen, Shari	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						27,027	27,027

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Vaidiesio, Noel	Custodial Assistant	175 Martin Street				1,415		25,584	27,000
Beard, Afi	Office Clerk Iv	# 17 - Enrico Fermi - ES				83		26,873	26,956
Coons, April	Bus Driver	Trnsprtn-Dist-Owned - TA				388		22,828	26,953
Harbison, Ella M.	Office Clerk Iii	Procurement Dept - FS			3,737			26,950	26,950
Keefer, Richard R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,948	26,948
Weld, Sertzal Sw	Para Bilingual 35 Hrs	OACES-WFP						26,928	26,928
Myles, Margie	Custodial Assistant	Northwest High School				227	746	25,946	26,919
Colon, Richard B.	Tchr Asst - Iss	# 50 - Helen B Montgomery - ES						26,895	26,895
Lovetro, Marie A.	Cook	East High School - SFS			142			26,741	26,883
Vangorder, Lisa	Tchr Asst - Special Education	# 1 - Martin B Anderson - ES						26,880	26,880
Perez, Jose L.	Custodial Assistant	# 50 - Helen B Montgomery - ES						26,878	26,878
Phillips, Wayne E	Tchr Asst - Technology	# 42 - Abelard Reynolds - ES						26,874	26,874
Wilson, Aldrin	Tchr-Hourly	Tchr-Hourly - DM						26,870	26,870
Harris, Rhonda L.	Para Spec Ed	North STAR Educational Program	1,230					25,640	26,862
Hall, Gwendolyn M.	Office Clerk Iii	# 2 - Clara Barton - ES						26,862	26,862
Gray, Kaitlin	Tchr-Math	Jos. C. Wilson Magnet HS						26,859	26,859
Stetson, Megan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,857	26,857
Lipson, Judi	Tchr-Social Studies	# 9 - Dr Martin L King Jr - ES						26,850	26,850
Bradley, Samantha	Per Diem Building Teacher	# 16 - John W Spencer - ES	2,757					24,093	26,849
Brown, Jerome L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,843	26,843
Turner, Irene	Office Clerk Iii	East High School - HS			663	592		26,838	26,838
Spampinato, Kristin	Tchr-Math	Teacher Open Contracts						25,581	26,835
Gause, Carl	Home Schl Asst	Jos. C. Wilson Magnet HS	7,778					19,036	26,814
Johnson, Dianne S	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,812	26,812
Levy, Edgar H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						26,795	26,795
Wilson, Rosemary J.	Tchr Asst - Special Education	East High School - HS						26,785	26,785
Greene, Joe D.	Tchr Asst - Iss	Vanguard Collegiate HS						26,757	26,757
Green, Timothy	Custodial Assistant	# 17 - Enrico Fermi - ES				922	943	26,727	26,727
Bouchard, Debbie	Tchr Asst - Special Education	# 1 - Martin B Anderson - ES						24,828	26,693
Feider, John	School Sentry I	James Monroe High School - HS			206	2,984		26,649	26,649
Ingraham, David L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,455	26,645
Hughes, Patrick J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,625	26,625
Coleman, Amanda L	Tchr Asst - Iss	# 58 - World of Inquiry - ES						26,623	26,623
Moore, Maxine H.	School Sentry I	Roch Sci, Tech, Eng, Math HS						26,600	26,600
Kostadnova, Jagotka k.j.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					26,599	26,599
Terwilliger, Gary C.	Musical Inv Cntrl Asst Pt	Arts Education - AS						26,336	26,546
Schreiber, Celeste Ann	Bus Attendant	Trnsprtn-Dist-Owned - TA				7,351		19,187	26,538
Brown, Ernestine Y.	Para Spec Ed	# 4 - George M Forbes - ES				3,833		25,947	26,507
Becoats, Alesia	Tchr Asst - Iss	Rob't Brown HS of Constr & Des				560		26,497	26,497
Burke, Thomas J.	Para Pool 32.5 Hrs	Charlotte High School - HS						26,492	26,492
Gene, Scott L.	Para Pool 32.5 Hrs	Rob't Brown HS of Constr & Des						26,010	26,465
Perry, Kijana U	Custodial Assistant	# 5 - John Williams - ES						23,374	26,408
Wright, Rose M.	Para Primary Proj	# 29 - Adlai E Stevenson - ES				746	2,288	26,398	26,398
Flores, Nicole A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,385	26,385
Dunbar, Michelle	Tchr Asst - Special Education	Special Educ. CTE & Transition						26,383	26,383
Williams, Richard L	Tchr Asst - Iss	Leadership Acad for Young Men						26,381	26,381

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Cyburn, Walter W	School Sentry I	# 50 - Helen B Montgomery - ES						26,380	26,380
Pantojas, Ivin Y.	Office Clerk Iv Bilingual	# 5 - John Williams - ES						26,368	26,368
Rodriguez, Candido	Custodial Assistant	# 45 - Mary McLeod Bethune-ES				428		25,933	26,362
Bell, Donna Y.	Para Primary Proj	# 7 - Virgil I Grissom - ES						26,353	26,353
Phillips, Melinda B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,350	26,350
Walker, Brian S	Para	Tchr-Sub Per Diem - ES	600		1,662			25,729	26,329
Thompson, Ann C.	Per Diem Teacher - Certified	CO Custodial - FA						24,666	26,327
Sacchitella, Leah	Asst Custodian Engineer	Tchr-Sub Per Diem - DM			276			26,326	26,326
Copeland, Larry T	Per Diem Teacher - Uncertified	# 17 - Enrico Fermi - ES						26,299	26,325
Rivera, Miguel A.	School Sentry I Bilingual	# 25 - Nathaniel Hawthorne-ES						24,777	26,298
Farrell, Nicole A.	Tchr-Elem 4-6	# 16 - John W Spencer - ES						26,287	26,287
Williams, Nickolas	Custodial Assistant	James Monroe High School - HS						25,715	26,265
Lugo, Linda	Tchr Asst - Special Education	Trnsprtn-Dist-Owned - TA			1,118			25,146	26,264
McDaniels, Vanessa	Bus Attendant	Rochester International Acad			299			25,955	26,254
Quinones, Samuel	School Sentry I Bilingual	Rob't Brown HS of Constr & Des			57			25,536	26,246
Taylor, Lisa	Home Schl Asst	Northeast High School	858					25,879	26,239
Graham, Tonette	Tchr-Math	# 28 - Henry Hudson - SFS			488			25,380	26,238
Walter, Jean I.	Food Svc Hlpr	School of the Arts - HS						25,743	26,231
Goodwine, Gloria E.	Home Schl Asst	James Monroe High School - HS						26,187	26,187
Ortiz, Noemi	Office Clerk Iv Bilingual	# 29 - Adlai E Stevenson - ES				2,925		23,250	26,175
Lewis, Sharon A.	Para Spec Ed	# 17 - Enrico Fermi - ES			39			26,170	26,170
Bryant, Michael D.	School Sentry I	Charlotte High School - HS				1,081		25,049	26,169
Galetz, Daniel A.	School Sentry I Bilingual	# 52 - Frank Fowler Dow - ES			25			25,378	26,149
Maxim, Suzanne	Tchr-Elem 1-3	East High School - HS						26,134	26,134
Drumgoole, Frances L.	Home Schl Asst	# 29 - Adlai E Stevenson - ES				402		25,732	26,133
James, Lerline	Cleaner	Vanguard Collegiate HS			196		1,478	24,454	26,128
Bermudez, Erick J.	School Sentry I	# 2 - Clara Barton - ES						25,971	26,113
Ewing, Peggy	Para Spec Ed	Central Kitchen - SFS			548			26,096	26,096
Morales, Kenny B	Glass 5 Truck Driver	# 29 - Adlai E Stevenson - ES				269		25,272	26,089
Traywick-Terrance, Lazane	Tchr-Elem 4-6	James Monroe High School - HS						26,086	26,086
Hunter, Leslie A.	Home Schl Asst	Vanguard Collegiate HS			392			26,082	26,082
Santillo, Donyel M.	Office Clerk Iii	Tchr-Sub Per Diem - DM	30					25,653	26,044
Lakeberg, Barbara	Per Diem Teacher - Certified	All City High						26,014	26,044
Negron, Nestor I	Custodial Assistant	# 42 - Abelard Reynolds - ES				820		25,217	26,037
Vetter, Shanna M.	Tchr-Spec Ed	Tchr-Sub Per Diem - DM						26,018	26,018
McClain-Dennis, Janet L.	Per Diem Teacher - Uncertified	Pre-School Parent Program - PS	3,090					22,924	26,014
Granger, Frenchie P	Rppp Prek Para	Dpty Supt of Administration						26,012	26,012
Grant, Asha	Executive Assistant	# 28 - Henry Hudson - ES			123			25,869	25,993
Rodriguez, Lourdes	Para Spec Ed	Office of Parent Engagement						25,958	25,958
Harrell, Dwana E.	Parent Liaison	Tchr-Sub Per Diem - DM			1,322			24,627	25,949
Griffith, Ryan P	Digital Media Technician	Office of Security Operations			2,625			23,219	25,942
Taylor, Curtis L.	Per Diem Teacher - Uncertified	Leadership Acad for Young Men	45			98		25,897	25,942
Johnson, Roland	School Sentry I	School of the Arts - HS			91			23,754	25,939
Stewart, John	School Sentry I					130		25,743	25,874
Huertas Jr., Victor M.	Custodial Assistant					1,048		24,819	25,867

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Garant, Charles	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,855	25,855
Rivera-Platt, Aneli	Dir Human Capital Initiatives	Human Capital						25,846	25,846
Anderson-Belle, Denise	Cook Manager	School of the Arts - SFS			336	393		25,097	25,826
Baechle, Kimberly E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						25,821	25,821
Rodriguez, Maria M	Office Clerk Iv Bilingual	School of the Arts - HS				99		25,715	25,814
Mccloud, Charlie B.	Parent Liaison	# 46 - Charles Carroll - ES			2,431			23,382	25,813
Richardson, Ronald H	School Sentry I	Jos. C. Wilson Found Acadmy				11,275		14,530	25,805
Hagins, Cheffan L	Tchr Asst - Special Education	# 33 - John James Audubon - ES						25,804	25,804
Perez, Mercedes L.	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						25,803	25,803
Weise, Allison	Tchr-English	# 29 - Adlai E Stevenson - ES						25,797	25,797
Bumphs, Tiffany	Parent Liaison	Integrated Arts & Tech HS			80	72		25,636	25,787
Siplin, Debra J	Cleaner	Jos. C. Wilson Magnet HS			4,378		888	20,472	25,738
Phongsa, Phanthavong	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						25,639	25,639
George, Latrice A.	Para Spec Ed	# 12 - James P B Duffy - ES			709			24,919	25,628
Mutschler, Kelly M	Office Clerk Iii	East High School - HS				2,212		23,383	25,595
Saitares, Charles J	School Sentry I	# 12 - James P B Duffy - ES				343		25,252	25,595
Slater, Christopher T.	School Sentry I	James Monroe High School - HS				281		25,295	25,576
Santos, Ada I.	School Sentry I Bilingual	# 16 - John W Spencer - ES			444	2,418		22,700	25,563
Bradshaw, Dolliner	School Sentry I	Tchr-Sub Per Diem - DM						25,555	25,555
Godsey-Phillips, Bonnie	Per Diem Teacher - Certified	Roch Sci, Tech, Eng, Math HS			407			25,552	25,552
Sepulveda, Cynthia I.	Tchr Asst - Special Education	Tchr-Sub Per Diem - DM	75					25,109	25,516
Orcutt, Karen	Per Diem Teacher - Certified	Office of Security Operations						25,425	25,500
Medina, Maria I.	School Sentry I	Office of Security Operations			39	732		24,703	25,474
Butts, Albert	School Sentry I	# 50 - Helen B Montgomery - ES			119	2,672		22,670	25,461
Haldow, Tammy E.	Tchr Asst - Special Education	James Monroe High School - HS			225	2,917		25,460	25,460
Rivera, Jose	School Sentry I Bilingual	Tchr-Sub Per Diem - DM						22,290	25,431
Vangellow, James	Per Diem Retiree	Board Of Education-BOE						25,420	25,420
Evans, Malik	Board Member	# 45 - Mary McLeod Bethune-ES						25,413	25,413
Martin, Chrystal	Tchr Asst - Special Education	# 28 - Henry Hudson - ES				131		25,409	25,409
Bell, Denise	School Sentry I	Tchr-Sub Per Diem - DM						25,264	25,395
Silverman, Allan	Per Diem Retiree	Jos. C. Wilson Found Acadmy						25,391	25,391
Lemea, Lemmy Eegbara	Per Diem Teacher - Uncertified	East High School - HS				2,224	870	25,380	25,380
McKenzie, Ludlow L.	Custodial Assistant	# 44 - Lincoln Park - SFS			59	88		25,371	25,371
Floyd, Michele D.	Para Spec Ed 1:1	Board Of Education-BOE						25,220	25,367
Schultz, Kristine	Cook Manager	Board Of Education-BOE						25,350	25,350
Adams, Mary B	Board Member	Board Of Education-BOE						25,350	25,350
Cruz, Jose A.	Board Member	Board Of Education-BOE						25,350	25,350
Elliott, Cynthia A.	Board Member	Board Of Education-BOE						25,350	25,350
Campos, Melisza E.	Board Member	Board Of Education-BOE						25,350	25,350
Powell, Willa Wj	Board Member 8.31 Hrs	# 29 - Adlai E Stevenson - ES				849		24,501	25,349
Rowe, Leroy V.	Custodial Assistant	Jos. C. Wilson Magnet HS						25,348	25,348
Sosa-Perez, Lydia	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-SFS			91	345		24,907	25,343
Roesch, Leona	Fsh/Cashier	# 33 - John James Audubon - ES				274		25,068	25,342
Mykins, Debora J.	Office Clerk Iv	# 50 - Helen B Montgomery - ES						25,323	25,323
Wingate, Deborah A.	Para	# 50 - Helen B Montgomery - ES						25,322	25,322
Fenuku, R. Lamarr	School Sentry I								



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Harring, Shawntia M.	Tchr Asst - Special Education	# 3 - Nathaniel Rochester - ES			687	134		24,490	25,311
Cruz, Migdalia	Food Svc Hlpr	Edison Tech Occup Ed Ctr - SFS			1,824			23,462	25,286
Muse, Hussein M.	Custodial Assistant	# 35 - Pinnacle School - ES				800		24,474	25,274
Beaty Constant	Maintenance Helper	General - FA				1,338		23,931	25,269
Scott, Shavonne	Tchr Asst - Special Education	# 4 - George M Forbes - ES						25,262	25,262
Kelley, Elizabeth	Parent Liaison	# 22 - Abraham Lincoln - ES						25,250	25,250
Truby, Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						25,240	25,240
Henderson, Michael J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	300					24,939	25,239
Hepburn, Corey	Per Diem Building Teacher	Vanguard Collegiate HS	60					25,173	25,233
Federico, Joseph A.	Para	# 1 - Martin B Anderson - ES						25,215	25,215
Case, Nancy	Tchr Asst - Special Education	# 17 - Enrico Fermi - ES			2,215	944		22,039	25,197
Walker, Laurie	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						25,185	25,185
Thomas, Margaret	Food Svc Hlpr	Franklin High School -SFS			587			24,594	25,180
Green, Jacques L	School Sentry I	Roch Sci. Tech, Eng, Math HS						25,171	25,171
White, Luz	Office Clerk Ilii Bilingual	# 28 - Henry Hudson - ES			574	203		24,391	25,168
Powers, Lori A.	Para Spec Ed	# 41 - Kodak Park School - ES						25,151	25,151
Best, Tracy D.	Para Spec Ed	# 1 - Martin B Anderson - ES						25,140	25,140
Rivera Buen J.	Custodial Assistant	Integrated Arts & Tech HS				1,334		23,800	25,134
Pogue, Sean P.	Per Diem Administrator	Tchr-Sub Per Diem - DM						25,125	25,125
Thompson, Michael A	Custodial Assistant	Jos. C. Wilson Magnet HS				421	550	24,149	25,120
Pacheco, Manuel	School Sentry I	# 33 - John James Audubon - ES						25,119	25,119
Romane, Linda A	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES				1,161	1,179	25,118	25,118
Pruitt, Armetric T	Custodial Assistant	# 53 - Montessori Academy						22,764	25,104
Coger, Tamer L.	Para Spec Ed	# 36 - Henry W Longfellow - ES			68	9		25,058	25,058
Noble, Rosa D.	School Sentry I	Northwest High School						24,978	25,056
Edmund, Daren	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,055	25,055
Cooper, Fayhella	Para	# 39 - Andrew J Townson - ES						25,043	25,043
Walker, Patricia Y.	School Sentry I	# 29 - Adlai E Stevenson - ES						25,025	25,025
Perez, Hector	Porter	Dr. Freddie Thomas HS - SFS			123			24,897	25,020
Ingram, Rachell M.	Para Spec Ed	# 29 - Adlai E Stevenson - ES			681			24,333	25,014
McKenzie, Cathie	Custodial Assistant	# 19 - Dr CharlesT Lunsford-ES				1,098	418	23,482	24,999
Goins, Judy L.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES						24,965	24,965
Beasley, Sandra P.	School Sentry I	Office of Security Operations				91		24,871	24,961
Zisis, Evagella	Tchr-Health Education	# 8 - Roberto Clemente - ES						24,960	24,960
Otero Luis	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	53					24,901	24,953
Gayle, Kim E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,945	24,945
Rosas Sarah	Para Spec Ed	# 28 - Henry Hudson - ES						24,941	24,941
Pasquarella, Michael S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			214			24,940	24,940
Chatman, Felicia A.	Bus Attendant	Trnsprtn-Dist-Owned - TA						24,720	24,934
Hilbert, Jason L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	900					24,030	24,930
Marotta, Margaret	Tchr Asst - Special Education	Charlotte High School - HS			423			24,499	24,922
West, James	Custodial Assistant	# 17 - Enrico Fermi - ES			8,330	2,776		13,793	24,900
Carpenter, Jean M.	Food Svc Hlpr	# 7 - Virgil I Grissom - SFS				12		24,885	24,897
Johnson, Anthony W.	Custodial Assistant	Integrated Arts & Tech HS				331		24,872	24,872
Kuhs, Tamisha L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,870	24,870
Williams, Hilton V	Asst Custodian Engineer	# 45 - Mary McLeod Bethune-ES				1,668		23,177	24,845

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Parker, Angela C.	Custodial Assistant	All City High				522		24,304	24,826
Fink, Frandine	Office Clerk IV	# 46 - Charles Carroll - ES			317	2,414		22,092	24,823
Shepard, Dawn M.	Cook Manager	# 17 - Enrico Fermi - SFS			205	214		24,396	24,815
Reyes, Antolin	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				685		24,121	24,806
Howard Jr., Willie	Para Spec Ed	# 5 - John Williams - ES						24,796	24,796
Wolfe, Julien	Para	# 10 - Dr Walter Cooper Aca-ES						24,796	24,796
Andrews, Anthony	Tchr Asst - Special Education	East High School - HS						24,784	24,784
Callea, Dawn M.	Cook Manager	Mary Carola Chldrs Cntr SFS			58	320		24,393	24,771
Cass, Neysa	Tchr-Art	Rob't Brown HS of Constr & Des						24,764	24,764
Asford, Jaimalya A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,763	24,763
Shuman, Maritza	Tchr-Elm 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES						24,754	24,754
Shimek, Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,741	24,741
Good, Dustin	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,682	24,682
Merritt, Stephen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			104			24,577	24,680
Belowitz, Myra	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					24,635	24,680
Jacobs-Williams, Cynthia	Tchr Asst - Special Education	East High School - HS						24,670	24,670
Brumaghim, Vanessa J.	Tchr-Pre-K	# 33 - Florence S Brown - PreK						24,657	24,657
DeVelder, Louis	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				1,783		22,864	24,647
Stewart, Jacqueline E.	Para	# 43 - Theodore Roosevelt - ES						24,641	24,641
Clancy, Troy A.	School Sentry I	East High School - HS				125		24,514	24,639
Thompson, Antoinette M	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	270					24,347	24,617
Darrisaw, Traci	Cook Manager	# 36 - Henry W Longfellow-SFS			61	138		24,410	24,609
Lawhorn, Edward	Custodial Assistant	School of the Arts - HS						24,603	24,603
Saffer, Shelley G	Tchr Asst - Special Education	# 4 - George M Forbes - ES						24,599	24,599
Abril, Sabrina E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	113					24,483	24,595
Matos, Steven	Custodial Assistant	James Monroe High School - HS					388	24,206	24,594
Peterson Jr., Michael	School Sentry I	East High School - HS			33	791		23,748	24,572
Brouk, Vicki B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,830					22,735	24,565
Britto, Jeanette M.	Custodial Assistant	Charlotte High School - HS				532		24,030	24,562
Dunlap, Joanne C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	83					24,471	24,554
Lee, Mae P.	Food Svc Hlpr	Central Kitchen - SFS			434			24,119	24,553
Hocking, Linda C.	Para	# 7 - Virgil I Grissom - ES						24,544	24,544
Gomez, Roberto	School Sentry I Bilingual	LyncX Academy				298		24,245	24,543
Latham, Tuson L.	School Sentry I	# 58 - World of Inquiry - ES						24,540	24,540
Smith, Kenneth L.	Para	# 2 - Clara Barton - ES						24,534	24,534
Slaughter, Eugenia A.	Project Resource Manager	Human Capital						24,530	24,530
Giehl, Kathleen M.	Para Spec Ed	North STAR Educational Program						24,529	24,529
Williams, Ashley Y.	Tchr Asst - Iss	# 3 - Nathaniel Rochester - ES			685			23,836	24,521
Weston, Margaret E	Food Svc Hlpr	NE/NW College Brd Schls - SFS			1,098			23,415	24,514
Pickett-Steiner, Nancy	Food Svc Hlpr	Edison Tech Occup Ed Ctr - SFS				24		24,452	24,475
Harrison, David	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,472	24,472
Dickinson, Sharga Olingo	Maintenance Helper	General - FA			5	1,991		22,470	24,466
Delehant, Joseph F.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,465	24,465
Eveland, Susan	Fsh/Cashier	# 23 - Francis Parker - SFS			820			23,627	24,447
Barrett, Richard E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						24,434	24,434
Henderson, Roslyn D.	School Sentry I	Charlotte High School - HS						24,433	24,433

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Nado, Cynthia A.	Cook Manager	# 3 - Nathaniel Rochester - SFS			173	2,042		22,216	24,432
Gonzalez, Gabriel O.	School Sentry I Bilingual	Office of Security Operations			135	2,094		22,199	24,428
Rice, Lajole	Tchr Asst - Special Education	James Monroe High School - HS			1,752	35		22,633	24,419
Osman, Baraka	Custodial Assistant	# 5 - John Williams - ES				1,538		22,875	24,413
Garcia, Damaris	Food Svc Hlpr	Central Kitchen - SFS			2,091			22,297	24,388
Moxley, Sylvia	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						24,384	24,384
Hopkins, Chenesta C.	Para	# 53 - Montessori Academy						24,367	24,367
Lin, Kelly	Tchr Asst - Special Education	James Monroe High School - HS						24,362	24,362
Lebbon, Carol	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					24,286	24,346
Anderson, Jennifer	Tchr Asst - Special Education	# 4 - George M Forbes - ES						24,328	24,328
Gonzalez, Nicholas	Bus Driver	Trnsprtn-Dist-Owned - TA			2,036	186		22,084	24,305
Pixley, Derrin	School Sentry I	Jos. C. Wilson Magnet HS			113	1,428		22,760	24,301
Sconiers, James E.	Para Spec Ed	# 29 - Adlai E Stevenson - ES			454			23,847	24,301
Rodriguez, Israel	School Sentry I Bilingual	# 3 - Nathaniel Rochester - ES						22,332	24,296
Condello, Michael D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			80	1,884		24,295	24,295
Hucks, Wanda	Custodial Assistant	# 4 - George M Forbes - ES						24,287	24,287
Klemme, Laura M.	Tchr-English	All City High	890					23,389	24,279
Higbee, Kathleen	Para Spec Ed	# 4 - George M Forbes - ES						24,276	24,276
Negron, Charlie	Office Clerk Iii Bilingual	Rochester International Acad				386		23,843	24,229
Sidari, Michelle L	Tchr-Esol	# 50 - Helen B Montgomery - ES						24,219	24,219
Faulds, Atha	Cook Manager	Dr. Freddie Thomas HS - SFS			146	158		23,905	24,209
Rogers, Paris C.	Para Spec Ed 1:1	Northeast High School			3,650	72		20,478	24,200
Switzer, Tiffany M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,188	24,188
Underwood, Annalisa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,188	24,188
Nunno, Jeremy E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					24,118	24,178
Clement, Paula N.	Office Clerk Iv	# 35 - Pinnacle School - ES				689		23,484	24,173
Torres, Natalie	Cook Manager	# 34 - Dr Louis A Cerulli-SFS			88	425		23,647	24,161
Sanders, Edith	Bus Attendant	Trnsprtn-Dist-Owned - TA			259			23,889	24,148
King, Jamahl J.	School Sentry I	East High School - HS				111		24,016	24,127
Weigand-Sheerer, Ananda	Tchr-Elcm 1-3	# 33 - John James Audubon - ES						24,071	24,071
Boone, Linda H.A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,068	24,068
Techeuey, Diane	Per Diem Retiree	Tchr-Sub Per Diem - DM						24,068	24,068
Vazquez, Lisette	Porter	# 46 - Charles Carroll - SFS			557	202		23,278	24,037
Bell, Rosalind L.	Para Spec Ed	# 19 - Dr Charles T Lunsford-ES						24,034	24,034
Wilson, Karen V.	Para	# 8 - Roberto Clemente - ES						24,034	24,034
Richter, Christine	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						24,030	24,030
Moorehead, Daryl P.	Tchr Asst - Iss	# 45 - Mary McLeod Bethune-ES						24,030	24,030
Hauck, Kevin P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,025	24,025
DeMarco, Sheldon	Bus Driver	Trnsprtn-Dist-Owned - TA			1,417	346		22,237	24,001
Derleth, Kevin M.	School Sentry I	Jos. C. Wilson Magnet HS						23,996	23,996
D'Onofrio, Linda J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					23,800	23,950
Rangel-Villa, Luis F	Asst Custodian Engineer	# 28 - Henry Hudson - ES			35	1,680		22,226	23,941
Calloway, Beverly	Para Spec Ed	North STAR Educational Program			3,579	1,865		18,463	23,907
Lovejoy, Rosa M.	Office Clerk Iii Bilingual	# 33 - John James Audubon - ES				46		23,845	23,891
Blue, Darrick	School Sentry I	# 58 - World of Inquiry - ES			96	1,826		21,948	23,870
Miller Sr., Ricky B.	Custodial Assistant	# 5 - John Williams - ES				407	452	22,989	23,849

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Seitzinger, Thomas J.	Tchr Asst - Iss	Roch Sci, Tech, Eng, Math HS			9			23,836	23,845
Glenn, Gwendolyn Ann	Tchr Asst - Iss	# 17 - Enrico Fermi - ES						23,836	23,836
Dixon, Andre	Tchr Asst - Iss	# 33 - John James Audubon - ES						23,836	23,836
Nesmith, Emmanuel L	Custodial Assistant	# 42 - Abelard Reynolds - ES				126	418	23,262	23,806
Smart, Robert E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,794	23,794
Reyes, Jesus J.	Para Spec Ed	# 28 - Henry Hudson - ES						23,783	23,783
Dillon, Deverin L.	School Sentry I	Vanguard Collegiate HS			46	326		23,408	23,780
Schinzling, Ashley N.	Tchr Asst - Iss	# 5 - John Williams - ES						23,775	23,775
Yawn, Michael A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM			291			23,761	23,761
Martinez, Kara	Bus Attendant	Trnsprtn-Dist-Owned - TA						23,461	23,752
Gordon, Cynthia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,080					22,672	23,752
Good-Krueger, Patricia	Per Diem Administrator	Tchr-Sub Per Diem - DM						23,750	23,750
Smith, Sandra D.	Office Clerk Iv	# 34 - Dr Louis A Cerulli - ES						23,743	23,743
Stevens, Margaret A.	Senior School Secretary	East High School - HS						23,719	23,719
Wyatt-Cooper, Sherese	Office Clerk Iii	# 15 - Children's School - ES						23,705	23,705
Byrd, Costa F	Tchr Asst - Special Education	# 2 - Clara Barton - ES						23,687	23,687
Young, Rosetta	Para Spec Ed	# 28 - Henry Hudson - ES						23,686	23,686
Washington, Stacey	Tchr Asst - Special Education	# 36 - Henry W Longfellow - ES			988	910		21,785	23,682
Reeder, Steven E.	School Sentry I	Jos. C. Wilson Magnet HS			86	493		23,098	23,677
Green, Burnice	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,655	23,655
Mazzullo, Leah C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,650	23,650
Vargas, Lorraine	Office Clerk Iv Bilingual	# 8 - Roberto Clemente - ES						23,639	23,639
Kinsley, Tanica	Tchr Asst - Special Education	# 16 - John W. Spencer - ES						23,632	23,632
Vandewalle, Linda L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						23,604	23,604
Torres, Carmen L.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						23,574	23,574
Parrish Hill, Deborah R.	Tchr-Elcm 4-6	# 3 - Nathaniel Rochester - ES						23,572	23,572
Gonzalez, Jeannette	Home School Asst Bil	Charlotte High School - HS						23,562	23,562
Lewis, Curtis D.	School Sentry I	School of the Arts - HS						23,545	23,545
Schuyler, Stacey L.	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES						23,528	23,528
Zadorozny, Mary D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						23,506	23,506
Gilman, Mary	Tchr Asst - Special Education	East High School - HS						23,502	23,502
Amann, Susan	Tchr Asst - Special Education	Vanguard Collegiate HS						23,502	23,502
Finn, Daniel J.	Tchr Asst - Special Education	East High School - HS						23,502	23,502
Marlowe, Charles	Porter	Central Kitchen - SFS			788	552		22,153	23,494
Arline, Wesley	Custodial Assistant	# 34 - Dr Louis A Cerulli - ES						23,487	23,487
Gause, Bernard A.	School Sentry I	# 4 - George M Forbes - ES						23,480	23,480
Conrad, Christian V.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					23,440	23,470
Anthony, Caroline	Office Clerk Iv	# 42 - Abelard Reynolds - ES						23,443	23,443
Wilson, Linda	Food Svc Hlpr	Central Kitchen - SFS			1,269			22,174	23,443
Muhammad, Solomon	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des						23,428	23,428
Quinn, Michelle T.	Office Clerk Iii	# 44 - Lincoln Park - ES				99		23,326	23,425
Magar, Prajeet	Home School Asst Bil 40 Hrs	Rochester International Acad			2,372	412		20,638	23,422
McClarrie-Gualdani, Charles J	School Sentry I	Jos. C. Wilson Magnet HS			19	340		23,051	23,411
Thompson, Daynesford A	Custodial Assistant	# 41 - Kodak Park School - ES				31		23,374	23,405
Gonzalez, Nitza I.	Tchr Asst - Spec Ed Bil	# 35 - Pinnacle School - ES						23,402	23,402
Papapietro, John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	270					23,127	23,397

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Fitzpatrick, Maria T	Office Clerk Ii	Early Childhood Office - PS			4,188			19,208	23,395
Sargent, Amy M.	Tchr-Technology	# 50 - Helen B Montgomery - ES						23,384	23,384
Rogers, Larry W.	Tchr-Social Studies	Teacher Assignment Room						23,383	23,383
Friedberg, Mary Ann	Per Diem Administrator	Tchr-Sub Per Diem - DM						23,375	23,375
Schneider, Robert W	Tchr-English	Roch Sci, Tech, Eng, Math HS						23,368	23,368
Montalbano, JeanMarie	Office Clerk Iii	# 4 - George M Forbes - ES			7	242		23,110	23,360
McNeil, Marc	Maintenance Helper	General - FA				1,510		21,844	23,354
Osborne, Doris	Para Spec Ed	# 45 - Mary McLeod Bethune-ES						23,350	23,350
Beebe, Edward A	Custodial Assistant	Northwest High School						23,344	23,344
Coan, Gary J	Asst Custodian Engineer	# 53 - Montessori Academy				1,385	1,176	20,751	23,312
Wilson, Tamika E.	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES						23,268	23,268
Stofer, Ethan	Tchr-Music, Vocal	Jos. C. Wilson Magnet HS						23,238	23,238
Bence, Deborah	Office Clerk Iv	# 41 - Kodak Park School - ES						23,226	23,226
Santiago, Mavis C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	45					23,169	23,214
Pierce, Susan D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,209	23,209
Green, Maxine	Para Spec Ed	# 28 - Henry Hudson - ES						23,193	23,193
Messina, Joseph N	Custodial Assistant	Roch Sci, Tech, Eng, Math HS						23,191	23,191
Wilson, Edward Love II	Para Spec Ed 1:1	School of the Arts - HS						23,190	23,190
Rivera, Evelyn	Tchr Asst - Special Education	James Monroe High School - HS			926			22,264	23,190
Cross, Beleader D	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,171	23,171
Volk, Gina L.	Food Svc Hlpr	# 3 - Nathaniel Rochester -SFS			1,742	277		21,130	23,150
Campbell, Joann	Fsh/Cashier	# 2 - Clara Barton - SFS			837			22,306	23,143
Lutz, William	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,139	23,139
Smith, Meaghan S.	Tchr-Elern 1-3	# 36 - Henry W Longfellow - ES						23,138	23,138
Curry, Henry L.	School SENTRY I	Agency Youth - HS						23,129	23,129
Lawhorn, James	Custodial Assistant	# 33 - John James Audubon - ES				241		22,866	23,108
Crawford, Maya A.	Para Spec Ed	# 45 - Mary McLeod Bethune-ES			1,259			21,834	23,093
Dixon, Marcella L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					22,912	23,092
Mee, Karen L.	Para	# 58 - World of Inquiry - ES						23,084	23,084
Saita, Carol	Library Media Specialist	# 9 - Dr Martin L King Jr Lbry	1,329					21,745	23,074
Newell, Robert V.	Tchr-Auto Mechanics	Rob't Brown HS of Constr & Des	495					22,571	23,066
Zitz, Camille E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	198					22,862	23,060
Ladd, Bryan	Custodial Assistant	# 58 - World of Inquiry - ES				596		22,454	23,050
Lawrence, Henley M	Porter	Central Kitchen - SFS			546	649		21,839	23,035
Ohler, Nicole	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,031	23,031
Cregan, Gary J.	Per Diem Retiree	Tchr-Sub Per Diem - DM	60					22,928	22,988
Rivera, Minerva	Tchr Asst - Special Education	# 41 - Kodak Park School - ES						22,972	22,972
Cash, Sharon	Asst Cook	Central Kitchen - SFS			402			22,559	22,961
Heimerl, Donna M.	Cleaner	# 12 - James P B Duffy - ES			272	154		22,508	22,934
Lofton, Geraldine	Bus Attendant	Trnsprtn-Dist-Owned - TA			342			22,586	22,928
Williams, Renee	Tchr-Bilingual-Math	James Monroe High School - HS						22,920	22,920
Dorsey, Colleen	Tchr-Elern 4-6	# 3 - Nathaniel Rochester - ES	1,173					21,745	22,918
Colon, Wanda Iveliz	Bus Driver	Trnsprtn-Dist-Owned - TA			8,826	855		13,224	22,905
Solomon-Brown, Patricia Ann	Office Clerk Iv	# 57 - Early Childhood - ES			542			22,342	22,883
Williams, Philip J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,874	22,874
Awopetu-McCullough, Banke T	Tchr-English	All City High						22,844	22,844

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Velazquez, Violeta	Para Spec Ed	# 45 - Mary McLeod Bethune-ES			2,074			20,761	22,835
Murray, Adriene	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des			1,147	772		20,912	22,831
Huertas, Jose A	School Sentry I Bilingual	Vanguard Collegiate HS						22,824	22,824
Nordquist, Jessica	Sch Social Worker	# 39 - Andrew J Townson - ES						22,819	22,819
Walters, Allyn	Tchr-Art	# 10 - Dr Walter Cooper Aca-ES						22,819	22,819
Lopez, Angelena V.	Custodial Assistant	Roch Sci, Tech, Eng, Math HS				628		22,174	22,802
Shaver, Aimee D.	Tchr-Art	Rochester International Acad	990					21,808	22,798
Montana, Kimberly A.	Office Clerk Iv	Integrated Arts & Tech HS				113		22,678	22,791
Guske, Domenica	Fsh/Cashier	# 9 - Dr Martin L King Jr-SFS			365	117		22,277	22,758
Corley, Charles W.	Para	# 58 - World of Inquiry - ES						22,746	22,746
Perez, Josweth	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						22,691	22,691
Jones, Quincy Jay	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,679	22,679
Chuchila, Michael G.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,673	22,673
Bannister, Christopher	Tchr-Technology	# 19 - Dr Charles T Lunsford-ES	264					22,388	22,652
Huertas, Victor	Porter	Central Kitchen - SFS			352	11		22,282	22,645
DeWilde, Michael G	Sub Cleaner W/Stationary Lic	All Schools Unassigned - FA			143	741		21,758	22,642
Smith, Sheila	Food Svc Hlpr	# 2 - Clara Barton - SFS			1,286			21,343	22,628
Bauman, Nancy C.	Office Clerk Iii	# 5 - John Williams - ES						22,611	22,611
Palmer, Ozzie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,596	22,596
Tarantello, Deborah L.	Office Clerk Iii	# 50 - Helen B Montgomery - ES				417		22,179	22,595
Betancourt Jr., Jeffrey	Project Accountant	Accounting Department - FS						22,483	22,483
Wedgwood, Nicole W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,483	22,483
Johnson, Darrell A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,479	22,479
Cherry, Bart R.	Para Spec Ed	# 16 - John W Spencer - ES						22,478	22,478
Dunbar, Frances I.	Tchr Asst - Special Education	# 12 - James P B Duffy - ES						22,439	22,439
DeWolf, Alla	Tchr-School Instructor	OACES-WFP	99					22,374	22,374
Tran, Nam T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					22,343	22,373
Williams, Venus L.	Bus Driver	Trnsprtn-Dist-Owned - TA			2,086	612		19,650	22,348
Georgetti, Michael D	Para Pool 32.5 Hrs	Northwest High School						22,346	22,346
Lewis, Deborah A.	Rppp Prek Para	Pre-School Parent Program - PS						22,335	22,335
Casey, Luca A.	Tchr Asst - Special Education	# 58 - World of Inquiry - ES						22,324	22,324
Mros, Stephanie A.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	2,014					20,294	22,308
Erickson, Brion L.	Office Clerk Iii	LyncX Academy						22,299	22,299
Williams, Natasha Dionne	Child Development Assistant	Early Screening - SSS						22,258	22,258
McGill, Roberta	Sch Social Worker	# 54 - Flower City School - ES						22,255	22,255
Taylor, Kimberly	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						22,255	22,255
Gutierrez, Franky	Tchr-Bilingual-Math	James Monroe High School - HS						22,255	22,255
Lais, Tasha	Tchr-Spec Ed Sp/Hh	Roch Sci, Tech, Eng, Math HS						22,255	22,255
Marshall III, Forrest Rea	Tchr-Foreign Language	# 16 - John W Spencer - ES						22,255	22,255
Petronio, Jacqueline	Tchr-Spec Ed Sp/Hh	# 25 - Nathaniel Hawthorne-ES						22,255	22,255
Fox, Rebecca	Tchr-Music, Vocal	Northwest High School						22,255	22,255
Blanding, Eddie	Sch Social Worker	James Monroe High School - HS						22,255	22,255
Schubmehl, Adrienne M.	Tchr-Spec Ed Sp/Hh	# 58 - World of Inquiry - ES						22,255	22,255
Woodward, Elizabeth	Tchr-Spec Ed Sp/Hh	# 39 - Andrew J Townson - ES						22,255	22,255
Grandberry, Robin	Para	# 29 - Adlai E Stevenson - ES			1,912			20,327	22,239
Edwards, Continea E.	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,019			21,219	22,238

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Batista David	Cleaner	# 20 - Henry Lomb - ES						22,205	22,205
Vargas, Porfirio J.	School Sentry I Bilingual	All City High			47	89		22,067	22,203
Dickerson, Charlotte M.	Tchr Asst - Iss	# 16 - John W Spencer - ES						22,185	22,185
Carpenter, Peter J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,172	22,172
Ruiz, Christine	Office Clerk Iii Bilingual	# 9 - Dr Martin L King Jr - ES			46	332		21,794	22,172
Pertway, Joyce M.	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						22,164	22,164
Kindler, Amy E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,143	22,143
Perez, Luis	Para Spec Ed	# 4 - George M Forbes - ES						22,133	22,133
Chona, Javier	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,128	22,128
Chadwick, Brian	Per Diem Retiree	Tchr-Sub Per Diem - DM						22,109	22,109
Reynell, James	Para	# 34 - Dr Louis A Cerulli - ES			2,832			19,254	22,087
Cucinelli-Ricci, Rita	Per Diem Retiree	Tchr-Sub Per Diem - DM	90					21,995	22,085
Kenny, Lynn M.	Food Svc Hlpr	East High School - SFS			830			21,246	22,075
Hall, Terry L	Office Clerk Iii	# 23 - Francis Parker - ES						22,057	22,057
Murray, Rhonda	Custodial Assistant	# 33 - John James Audubon - ES				241		21,803	22,044
Vargas, Lisbet	Para Spec Ed	# 28 - Henry Hudson - ES						22,009	22,009
Williams, Janet	Tchr Asst - Special Education	# 3 - Nathaniel Rochester - ES						22,009	22,009
Walters, Gregory L.	Tchr-Physical Education	School of the Arts - HS						22,005	22,005
LaDue, Joy	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						22,000	22,000
McLean-Randall, Davina T.	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						22,000	22,000
Bellone, Rosa M.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						22,000	22,000
Ortiz, Lisie M.	Bus Attendant	Trnsprt-Dist-Owned - TA			367			21,630	21,997
Haynes, Vivian A	Para Pre-K	# 17 - Enrico Fermi - PreK						21,937	21,987
Ferrer, Lourdes	Food Svc Hlpr	Jefferson High School - SFS						21,962	21,962
Marianetti, Mary P.	Parent Liaison	# 50 - Helen B Montgomery - ES						21,916	21,916
Shapiro, Ellen R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	203					21,708	21,911
Anderson, Ezekiel L.	Para Spec Ed 1:1	Northeast High School						21,897	21,897
Robinson, Lynda	Per Diem Retiree	Tchr-Sub Per Diem - DM						21,897	21,897
Catalino, Regina	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,380					20,512	21,892
Davis, Chelsi	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						21,857	21,857
Carpino, Kathleen A	Office Clerk Ii	Student Equity & Placement -HS						21,846	21,846
Gaston, Urania	Custodial Assistant	# 15 - Children's School - ES						21,820	21,820
Miller, Michelle M.	Office Clerk Iv	# 54 - Flower City School - ES				76		21,742	21,817
Barber, Remee	Custodial Assistant	All City High				483		21,306	21,788
Graham, Ebonessa	Sch Social Worker	Agency Youth - HS						21,769	21,769
Shambo, Kristal	Coord Admin Spec Ed-Sec	Spec Education Elementary Schl						21,750	21,750
Hyde, Melinda A.	Coord Admin Spec Ed-Sec	Spec Education Secondary Schls						21,750	21,750
Caricati, Lila	Tchr-Music, Instrumental	# 28 - Henry Hudson - ES						21,745	21,745
Goodman, Andrew H.	Sch Social Worker	East High School - HS						21,745	21,745
Bonnewell, Danielle	Tchr-Pre-K	Pre-School Parent Program - PS						21,745	21,745
Rose, Onell	Maintenance Helper	General - FA				2,513		19,227	21,740
Eng, Breanna	Tchr-Science	Jos. C. Wilson Magnet HS	1,717					20,006	21,722
Stam, Laura M.	Office Clerk Iii	# 8 - Roberto Clemente - ES				69		21,633	21,702
Manning, Keisha	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					21,626	21,686
Anzalone-Haywood, Melissa L.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						21,685	21,685
Terron, Edmaris J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,668	21,668



# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Betti, Amy M.	Tchr-Esol	Young Mothers & Interim Hlth						21,665	21,665
Gray, Steven	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	120					21,529	21,649
Rivera-Delgado, Ishimara	School SENTRY I Bilingual	# 5 - John Williams - ES			456	342		20,849	21,646
Weiss, Aubrey	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21,619	21,619
Johnson, Debra A.	Para Pre-K	# 33 - Florence S Brown - PreK						21,605	21,605
Walker, Shlon D.	Sr Assoc Pmhp Para	School Counseling & Social Work						21,583	21,583
Stiner, Elisabeth C.	Tchr Asst - Special Education	# 5 - John Williams - ES						21,493	21,493
Smith, Carleen	Per Diem Retiree	Tchr-Sub Per Diem - DM						21,399	21,489
Wright, Calvin B.	Per Diem SENTRY	School SENTRY-Sub - DM	90		827	1,853		18,805	21,484
Giorgis, Tania	Tchr-Spec Ed Sp/Hh	# 35 - Pinnade School - ES						21,474	21,474
Maher, Dennis J	Stock Clerk	James Monroe High School - HS			68			21,401	21,470
Terry, Crystal	Tchr Asst - Special Education	Northeast High School						21,457	21,457
Colon, Lourdes M.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						21,446	21,446
Quezada-Martinez, Rodis E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,438	21,438
Petote, Jeanine M.	Tchr-Spec Ed Sp/Hh	# 50 - Helen B Montgomery - ES						21,437	21,437
Bivins, Teddy W.	Para	# 4 - George M Forbes - ES						21,426	21,426
Thomas, Robin L.	Para	# 45 - Mary McLeod Bethune-ES						21,406	21,406
Belkin, Judith	Fsh/Cashier	# 43 - Theodore Roosevelt-SFS			219	99		21,062	21,381
Cleveland, Charnel L	Para Intervention	# 29 - Adlai E Stevenson-Exp L			941			20,428	21,370
Routier, Lisa D	Cook Manager	# 19 - Dr Charles Lunsford-SFS			81	419		20,846	21,345
Hartzog, Keshia S.	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						21,316	21,316
Owens, Georgia M.	Office Clerk Iv	# 33 - John James Audubon - ES				11		21,294	21,305
Kendrick, Deborah M.	Para Spec Ed 1:1	# 7 - Virgil I Grissom - ES						21,297	21,297
Ciulla, Rick	Para Spec Ed	# 33 - John James Audubon - ES						21,290	21,290
Eason, Danovan	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						21,288	21,288
Pinckney, Nathan	Custodial Assistant	Charlotte High School - HS			103	1,175		20,102	21,277
Scott Jr., David B.	Porter	# 17 - Enrico Fermi - SFS						21,173	21,276
Williams, Tracy Ann	Tchr Asst - Special Education	# 5 - John Williams - ES						21,239	21,239
Rodriguez, Teresia	Custodial Assistant	Integrated Arts & Tech HS						21,231	21,231
Boswell, Sabrina M.	Tchr Asst - Special Education	James Monroe High School - HS						21,230	21,230
Wells, Kevin T.	Food Svc Hlpr	Central Kitchen - SFS			1,106			20,111	21,216
Stenzel, Margaret Mary	Tchr-Spec Ed	Integrated Arts & Tech HS						21,208	21,208
Povio, Marcia C.	Tchr-Elern 4-6	# 39 - Andrew J Townson - ES						21,208	21,208
Rosa de Pabon, Deborah	Office Clerk Iv	# 5 - John Williams - ES						21,208	21,208
Hazzard, Wendell K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,190	21,190
Nelson, Victor J.	Sub Cleaner W/Stationary Lic	All Schools Unassigned - FA			46	380		21,177	21,177
Smith, Dawn	Tchr Asst - Intervention	# 10 - Dr Walter Cooper-Exp Lr						20,735	21,160
Bigelow, Tauna L.	Para Pool 30 Hrs	Integrated Arts & Tech HS						21,143	21,143
Gray, Beverly A	Para Spec Ed 1:1	East High School - HS						21,142	21,142
Rivera, Marisol	Bus Attendant	Trnsprtn-Dist-Owned - TA			228			21,141	21,141
Hull, Francis M	Fsh/Cashier	James Monroe High School - SFS			731			20,890	21,117
Jones, Terrance L	Bus Driver	Trnsprtn-Dist-Owned - TA			7,151	1,323		20,372	21,103
Leslie, Geraldine M.	Porter	Central Kitchen - SFS			433	105		20,558	21,096
Hutchings, John E	Para Spec Ed 1:1	# 54 - Flower City School - ES				232		21,092	21,092
	Custodial Assistant	Rochester International Acad						20,857	21,089

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Douglas, Michelle D	Para Spec Ed 1:1	# 23 - Francis Parker - ES			3,745			17,322	21,068
Feider,Dollicia D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	75					20,983	21,058
Ivy, Patricia	Rppp Prek Para	Pre-School Parent Program - PS			574	315		20,158	21,047
Holmes,Jonathan N.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21,046	21,046
Henderson,Freddie	Tchr Asst - Special Education	# 34 - Dr Louis A Cerulli - ES			911			20,132	21,043
McFadden,Barbara	Para Spec Ed	# 28 - Henry Hudson - ES						21,041	21,041
Green,Maxine C.	Para Spec Ed 1:1	# 23 - Francis Parker - ES			1,314			19,726	21,039
Thompson,Kevin R.	Maintenance Helper	General - FA				16		21,021	21,037
Scario,Luann E.	Fsh/Cashier	# 41 - Kodak Park School - SFS			114			20,908	21,022
Nevison,Marlene A.	Para Spec Ed	# 28 - Henry Hudson - ES						21,009	21,009
Rios-Bakari,Elizabeth	Rppp Prek Para	Pre-School Parent Program - PS			637	293		20,075	21,006
Hart,Daniel	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					20,859	20,949
Colquitt,Rosalind Denise	Para Spec Ed 1:1	School of the Arts - HS			64			20,884	20,948
Alessi,Joseph J.	Sch Social Worker	Social Work Services - SSS						20,941	20,941
Daniels,Robert	Para Spec Ed	North STAR Educational Program						20,941	20,941
Zeppetella,John S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					20,874	20,934
Hurley,Evan Andrew	Sch Social Worker	Roch Sci, Tech, Eng, Math HS						20,934	20,934
Scott,Judy	Parent Liaison	# 42 - Abelard Reynolds - ES						20,912	20,912
Jones,Sandra M	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						20,892	20,892
Benjamin,Finesha	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						20,884	20,884
Carlton,LeeAndrea T	Para Spec Ed	# 29 - Adlai E Stevenson - ES						20,854	20,854
Gonzalez-Lopez,Denise	Cleaner	Roch Sci, Tech, Eng, Math HS			9,094	382		11,366	20,841
Gates,Jude C.	Para Pre-K	# 57 - Early Childhood - PreK						20,819	20,819
Cusimano,Megan	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	2,442					18,369	20,811
Freeman,Prudence D	Tchr Asst - Special Education	# 16 - John W Spencer - ES						20,804	20,804
Cranston,Daryl T	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	56					20,743	20,799
Klingerman,Irene	Para Ada	# 41 - Kodak Park School - ES			1,196			19,580	20,776
Spade,Angela F.	Cleaner	# 43 - Theodore Roosevelt - ES						20,759	20,759
Weaver,David B	Asst Custodian Engineer	# 12 - James P B Duffy - ES			874	441		19,419	20,735
Rodriguez,Carrie L	Tchr-Foreign Language	# 17 - Enrico Fermi - ES						20,730	20,730
Dennis,Amy	Para Pre-K	# 33 - Florence S Brown - PreK						20,717	20,717
Bailey,Joanne R.	Food Svc Hlpr	Central Kitchen - SFS			1,577			19,131	20,708
Travis,Daniel J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						20,702	20,702
Christensen,Katherine	Tchr-Spec Ed Sp/Hh	# 57 - Early Childhood - ES						20,684	20,684
Gefell-Wofford,Johanna	Sch Social Worker	East High School - HS						20,684	20,684
Lundberg,Jon	Tchr-Science	# 58 - World of Inquiry - ES						20,684	20,684
Hooker,Kristine M.	Tchr Asst - Special Education	# 2 - Clara Barton - ES						20,680	20,680
Horne,Gunhild	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	83					20,596	20,678
Hall,Myron D.	Para Spec Ed	# 29 - Adlai E Stevenson - ES						20,668	20,668
Thornberg,Cheryl	Tchr-English	Charlotte High School - HS						20,655	20,655
Boehnke,Josiah	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	810					19,836	20,646
Vargas,Elsie	Food Svc Hlpr	# 5 - John Williams - SFS			590			20,031	20,621
Laza,Bryant E.	Custodial Assistant	School of the Arts - HS						20,612	20,612
Kelly,Jennifer R.	Library Media Specialist	# 10 - Dr Walter Cooper Lbry	1,187					19,413	20,600
Hannah,Janette T.	Para Ada	# 9 - Dr Martin L King Jr - ES			1,688			18,906	20,594
White,Alicia R.	Para	# 28 - Henry Hudson - ES						20,557	20,557

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Mercer, Kathleen L.	Tchr-English	Integrated Arts & Tech HS						20,548	20,548
Peterson, Mary, Jae	Tchr-English	# 5 - John Williams - ES						20,501	20,501
Debruy, Lynda J.	Para Pre-K	# 33 - Florence S Brown - PreK						20,481	20,481
Parchment, Sellina	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					20,419	20,464
Degro, Maria	Food Svc Hlpr	Dr. Freddie Thomas HS - SFS			415			20,044	20,460
Perry, Pearl	Food Svc Hlpr	# 45 - Mary McLeod Bethune-SFS			21	160		20,267	20,447
Lenhard, Carrie	Tchr-Spec Ed	# 52 - Frank Fowler Dow - ES						20,422	20,422
Scacchetti, Melanie	Tchr-Spec Ed Sp/Hh	# 57 - Early Childhood - ES						20,422	20,422
Klodnicki, Kristina	Tchr-Music, Instrumental	# 29 - Adlai E Stevenson - ES						20,422	20,422
Flanders, Jessica L.	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES						20,422	20,422
Alexander, Diane M	Tchr Asst - Iss	Jos. C. Wilson Found Acadmy						20,412	20,412
Vazquez, Aida	Fsh/Cashier	# 5 - John Williams - SFS			302	22		20,074	20,398
Harper, Liza	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES						20,372	20,372
Johnson, Robert A	Para Ada	# 43 - Theodore Roosevelt - ES						20,372	20,372
Yagoda, Benjamin Maurice	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					20,336	20,366
Byrd, Burnett	Para	# 53 - Montessori Academy						20,363	20,363
Windom-English, Belinda A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						20,331	20,331
Lanzafame, Tina M.	Tchr Asst - Special Education	# 33 - John James Audubon - ES						20,322	20,322
Washington, Racheal	Rppp Prek Para	Pre-School Parent Program - PS						20,321	20,321
Kirchhoff, Molly E.	Process And Control Specialist	Office of Auditor General						20,321	20,321
McCown, Claudet	Office Clerk Iii	# 29 - Adlai E Stevenson - ES						20,289	20,289
Johnson, Diana	Tchr Asst - Special Education	# 2 - Clara Barton - ES						20,271	20,271
Iannicello, Max David	Custodial Assistant	Charlotte High School - HS				595		19,652	20,247
Jackson-Ray, Carol	Project Worker	Social Work Services - SSS						20,239	20,239
Trammell, Cheryl	Para Spec Ed	# 4 - George M Forbes - ES						20,233	20,233
Jones, LaToya A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,220	20,220
Smith, Tynice	Tchr Asst - Special Education	North STAR Educational Program						20,220	20,220
Ryan, Gabrielle	School Sentry I	School of the Arts - HS						20,215	20,215
Michel, Donna M.	Para Pre-K	# 19 - Dr Chas T Lunsford+PreK						20,171	20,171
Seabon, Tina Y.	Rppp Prek Para	Pre-School Parent Program - PS						20,149	20,149
Crews, Abraham M.	Tchr-Security Specialist	Teaching and Learning	1,023					19,115	20,138
Taschman, Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,122	20,122
Virgil, Kathleen	Fsh/Cashier	# 44 - Lincoln Park - SFS			1,051	22		19,039	20,112
Kenefick, Summer D	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					20,051	20,111
Torres, Edwin	Para Pre-K	# 33 - Florence S Brown - PreK						20,108	20,108
Ruckdeschel, John P	Custodial Assistant	All City High				613		19,464	20,077
Bullard, Jeanette S	Para Spec Ed	# 28 - Henry Hudson - ES						20,064	20,064
Cook, Patricia	Per Diem Retiree	Tchr-Sub Per Diem - DM	15					20,042	20,057
Adkins, Lisa E.	Rppp Prek Para	Pre-School Parent Program - PS						20,021	20,021
Finch, Margaret	Per Diem Retiree	Tchr-Sub Per Diem - DM						20,004	20,004
Harris, Joan M.	Rppp Prek Para	Pre-School Parent Program - PS						19,992	19,992
Rice, Jennifer B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,985	19,985
Bolton, Linda S.	Bus Driver	Trnsprtn-Dist-Owned - TA			1,060	431		18,459	19,950
Cincotta, Grace Helene	Per Diem Administrator	Tchr-Sub Per Diem - DM						19,900	19,900
Peabody, Aileen	Tchr-Spec Ed Sp/Hh	# 39 - Andrew J Townson - ES						19,899	19,899
Mack, Cheryl	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						19,899	19,899

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Fallon, Marie	Food Svc Hlpr	Wilson Found Academy - SFS						19,878	19,878
Delgado, Carmen	Para Spec Ed	# 29 - Adlai E Stevenson - ES						19,877	19,877
Davis, Tracy	Porter	Jefferson High School - SFS			355	121		19,390	19,866
Staszewski, Bette	Para Spec Ed	# 45 - Mary McLeod Bethune-ES			1,933			17,924	19,858
Cubero, Luz V.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM			133	2,649		17,046	19,828
King, Beverly	Fsh/Cashier	Charter Sch Scondry Food Srv			2,003	145		17,674	19,822
Newbury, David	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,820	19,820
Kuhn, Laura	Office Clerk Iv	School of the Arts - HS						19,802	19,802
Vorndran, Sondra L.	Rppp Prek Para	Pre-School Parent Program - PS			29			19,764	19,793
Munden, Lakita	Para Spec Ed	# 8 - Roberto Clemente - ES			1,782	34		17,924	19,740
Smith, Glenna M.	Parent Liaison	# 41 - Kodak Park School - ES						19,694	19,694
Rucker, Reggie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,692	19,692
Carlson, Alexandra C	Office Clerk Iv	# 4 - George M Forbes - ES				192		19,493	19,685
Small, Sharon M	Tchr Asst - Special Education	East High School - HS						19,665	19,665
King, Doris	Para Spec Ed	# 45 - Mary McLeod Bethune-ES			1,391			18,268	19,659
Rutland, Reginald	Porter	# 4 - George M Forbes - SFS						19,650	19,650
Groom, Adam L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,813					16,838	19,650
Aquino, Ruth N.	Parent Liaison	# 28 - Henry Hudson - ES			318			19,327	19,645
Strother, Wanda M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	158					19,471	19,628
Kuehne, Kathleen	Rppp Prek Para	Pre-School Parent Program - PS			72			19,554	19,626
Reed, Kenneth	Bus Attendant	Tnsprtn-Dist-Owned - TA			293			19,324	19,617
Miles, Yolanda L.	Para Spec Ed 1:1	# 10 - Dr Walter Cooper Aca-ES			1,333			18,274	19,607
Smith, Melinda	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						19,603	19,603
Goodrum, Andrew T.	Para Spec Ed	# 36 - Henry W Longfellow - ES						19,584	19,584
Cook, Holly M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,562	19,562
Fries, Carl L.	Tchr-Foreign Language	James Monroe High School - HS						19,547	19,547
Maldonado, Marilyn	Para Pre-K Bilingual	# 33 - Florence S Brown - PreK						19,543	19,543
Schucker, Jacqueline M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						19,524	19,524
Harris Jr., Eddie	Para	Agency Youth - HS						19,497	19,497
Gruschow, Daniel K.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					19,435	19,495
Taylor, Michele	Para Spec Ed 1:1	Roch Sci, Tech, Eng, Math HS			975			18,512	19,487
Williams, Keith	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	135					19,352	19,487
Martinez, Josefina	Cook	Edison Tech Occup Ed Ctr - SFS						19,476	19,476
Allen, Susan	Parent Liaison	# 12 - James P B Duffy - ES						19,475	19,475
Otero-Rivera, Maria	Parent Liaison	# 9 - Dr Martin L King Jr - ES				544		17,115	19,460
Shine, Danielle	Para Spec Ed	# 33 - John James Audubon - ES			1,801			19,424	19,424
Angelo, Rachel	Tchr-Spec Ed Sp/Hh	# 33 - John James Audubon - ES						19,413	19,413
Cebul, Catherine	Tchr-Spec Ed Bilingual	# 9 - Dr Martin L King Jr - ES						19,413	19,413
Schimpf, Kimberly	Tchr-Spec Ed Sp/Hh	Integrated Arts & Tech HS						19,413	19,413
Wilson, Sakyna	Tchr-Elm 1-3	# 54 - Flower City School - ES						19,413	19,413
Brown, Jevon W	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES				158		19,395	19,395
Lanze, Barbara A	Office Clerk Iii	# 36 - Henry W Longfellow - ES						19,210	19,368
Sanchez, Juanita	Bus Attendant	Tnsprtn-Dist-Owned - TA			676			18,685	19,362
Webb, Peggy	Cook	NE/NW College Brd Schls - SFS			208			19,151	19,360
Ager, Karen M.	Office Clerk Iv	Home/Hospital Tutor Prog - HS			436			18,922	19,358
Morales, Raquel	Para Bilingual	East High School - HS						19,353	19,353

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Scott-Premo, Gail	Sr Assoc Pmhp Para	School Counseling & Social Work						19,338	19,338
Williams, Alicia L.	Office Clerk Iv	# 54 - Flower City School - ES			93	629		18,609	19,331
Bigby, Rachel	Para	# 53 - Montessori Academy						19,309	19,309
Cunningham, Mae R.	Para Spec Ed	# 4 - George M Forbes - ES						19,308	19,308
Felczak, Nicole	Tchr-Elm 1-3 Bilingual	# 22 - Abraham Lincoln - ES	1,203					18,066	19,269
Short, Sherry M	Para Spec Ed	# 29 - Adlai E Stevenson - ES						19,263	19,263
Wynn, Otis B	Custodial Assistant	# 33 - John James Audubon - ES			42	426		18,776	19,244
Gkourilas, Jennifer L	Exec Dir Tchg & Lrng Sp. Init.	Dpty Supt Teaching & Learning						19,231	19,231
Scott, Jacqueline	Food Svc Hlpr	East High School - SFS			752			18,464	19,216
Sanchez, Cynthia L	Personnel Clerk	Office of Labor Relations						19,212	19,212
Malave, Marisol	Custodial Assistant	All City High				348		18,863	19,211
Torres-Echevarria, Gloria	Tchr Asst - Iss	Roch Early College Intrntrl HS						19,178	19,178
Bylden, David	Cleaner Substitute	All Schools Unassigned - FA			75	1,285		17,810	19,170
Pilkinton, Jason	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						19,166	19,166
Jackson-Brown, Richey	Para Spec Ed 1:1	# 4 - George M Forbes - ES						19,162	19,162
Battaglia, Barbara A	Cook	Jefferson High School - SFS			369	134		18,638	19,142
Maldonado, Madeline	Cook Manager	Central Office Building - SFS			2,138	84		16,917	19,139
Ellis, Jessica H.	Tchr-Math	All City High						19,111	19,111
Cameron, Gayle	Tchr Asst - Special Education	# 4 - George M Forbes - ES						19,099	19,099
Edwards, Glenn R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,089	19,089
Bocianski, Ann M.	Rppp Prek Para	Pre-School Parent Program - PS						19,074	19,074
Davis, Wanda R.	Custodial Assistant	Charlotte High School - HS						19,050	19,050
Ryan, Sarah	Library Media Specialist	# 22 - Abraham Lincoln Lbrary	674					18,369	19,042
Malone, Stephanie C	Occupational Therapist	Spec Education OT/PT Services						18,998	18,998
Frazier, John	Para	# 16 - John W Spencer - ES			246			18,970	18,970
Malave, Carmen	Bus Attendant	Trnsprtn-Dist-Owned - TA			215			18,698	18,945
Baxendale, Jeanine M.	Fsh/Cashier	# 35 - Pinnacle School - SFS						18,728	18,943
Baldwin, Stephanie	Tchr-Esol	# 52 - Frank Fowler Dow - ES						18,933	18,933
Perez, Jessica	Tchr-Elm 1-3	# 3 - Nathaniel Rochester - ES						18,933	18,933
Cervello, Barbara A.	Office Clerk Iv	# 57 - Early Childhood - ES			25	37		18,861	18,923
Brizzi, Robin J.	Para Spec Ed 1:1	# 29 - Adlai E Stevenson - ES						18,921	18,921
Tarbox, Ruth E.	Para Spec Ed	# 17 - Enrico Fermi - ES						18,906	18,906
Castellano, Karen L.	Para Spec Ed	# 33 - John James Audubon - ES						18,906	18,906
Humphrey, Betty A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	8					18,873	18,880
Baidoo-Shelton, Athene	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,877	18,877
Johnson, Shaunte' R	Para Pre-K	# 43 - Theodore Roosevelt-PreK			155			18,692	18,847
Wilcox, Bruce	School Sentry I	# 42 - Abelard Reynolds - ES			181	1,060		17,593	18,834
Osborne, Mary Kay	Tchr-Elm 4-6	# 15 - Children's School - ES	462					18,369	18,831
Bellard, Carmen M.	Para	# 39 - Andrew J Townson - ES						18,824	18,824
Montgomery, Scott A	Cleaner Substitute	All Schools Unassigned - FA			74	601		18,136	18,811
Del Toro, Miria	Para	# 53 - Montessori Academy						18,808	18,808
Freeman, Brianna	Tchr-Music/Instrumental	Jos. C. Wilson Magnet HS	1,155					17,653	18,808
Harris, Jerome	Para Spec Ed	# 5 - John Williams - ES						18,808	18,808
Donovan, Kristina	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,803	18,803
Psolios, Athanasios	Bus Driver	Trnsprtn-Dist-Owned - TA			7,093	517		11,142	18,752
Polatoff, Miriam	Tchr-Spec Ed Sp/Hh	# 4 - George M Forbes - ES						18,752	18,752

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Cholach, Larissa	Tchr-Esol	Rochester International Acad						18,752	18,752
Pelletier, Christina	Tchr-Esol	Rochester International Acad						18,752	18,752
Caffarelli, Maria	Tchr-Science	Rob't Brown HS of Constr & Des						18,752	18,752
Miller, Cassandra	Tchr-Esol	Rochester International Acad						18,752	18,752
Evans, Lerone R	Tchr-Elem 4-6	# 54 - Flower City School - ES						18,752	18,752
Francisco, Michelle	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES						18,752	18,752
Kelly, Derek	Tchr-Science	Northeast High School						18,752	18,752
Marsocci, Fred	Per Diem Administrator	Tchr-Sub Per Diem - DM						18,750	18,750
Marsh, Barbara J.	Para Ada	# 43 - Theodore Roosevelt - ES						18,743	18,743
Cruz, Iris M.	Tchr-Spec Ed Bilingual	# 22 - Abraham Lincoln - ES						18,739	18,739
Cooper, Tracy A.	Para Spec Ed 1:1	# 33 - John James Audubon - ES						18,730	18,730
O'Connor, Martha	Tchr-Hourly	Tchr-Hourly - DM						18,727	18,727
Terry, Raymond L	Para Spec Ed	# 41 - Kodak Park School - ES						18,712	18,712
Parker, Doris	Para Spec Ed	# 45 - Mary McLeod Bethune-ES						18,678	18,678
Ashford, Kristin	Para Pool 32.5 Hrs	Jos. C. Wilson Magnet HS						18,602	18,602
Fox, Christina	Food Svc Hlpr	Wilson Commencement Academ-SFS			701			17,901	18,602
Migliore, Stacia M	Legal Secretary Iii 40 Hrs	General Counsel						18,574	18,574
Taylor, David J	Cook	James Monroe High School - SFS			702	75		17,797	18,574
Alessio, Giuseppina	School Sentry I	# 45 - Mary McLeod Bethune-ES			158	970		17,437	18,565
Hynes, Sharon	Fsh/Cashier	# 10 - Dr Walter Cooper Ac-SFS			65			18,489	18,553
Dellanace, Louann	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	4,500					14,033	18,533
McDowell, Delores	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,173			17,352	18,524
Wheeler, David	Porter	Wilson Commencement Academ-SFS			97			18,426	18,523
Bona, Dominic J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						18,500	18,500
Harris, Gale B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						18,500	18,500
Roman, Angelica	Tchr Asst - Special Education	James Monroe High School - HS						18,495	18,495
Phillips, Janice E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						18,495	18,495
Suarez, Maria	Para Pre-K Break	# 57 - Early Childhood - PreK						18,484	18,484
Gutman, Carol	Tchr-Hourly	Tchr-Hourly - DM	180					18,296	18,476
Siembor, Phyllis C.	Rppp Prek Para	Pre-School Parent Program - PS						18,468	18,468
White, Margaret A.	Para Pre-K	# 45 - Mary McLeod Bethune-PrK			76			18,390	18,465
Hallam, Karin L	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES						18,451	18,451
Cotton, Darien L	Porter	# 3 - Nathaniel Rochester -SFS			63	203		18,180	18,446
Passineau, Susan	Per Diem Administrator	Tchr-Sub Per Diem - DM						18,440	18,440
James, Valerie	Para Spec Ed	# 19 - Dr CharlesT Lunsford-ES						18,424	18,424
Ortiz, Marysol	Para Pre-K	# 33 - Florence S Brown - PreK						18,405	18,405
Nelson, Yvette A.	Parent Liaison	# 39 - Andrew J Townson - ES			106			18,291	18,397
Jones, Lydia	Para	# 3 - Nathaniel Rochester - ES			359			18,022	18,380
Montes, Hilda R.	Office Clerk Iv Bilingual	# 20 - Henry Lomb - ES						18,378	18,378
Broser, Ryan	Tchr-Foreign Language	# 58 - World of Inquiry - ES						18,369	18,369
Dorsey, Emily J.	Tchr-Pre-K	Pre-School Parent Program - PS						18,369	18,369
Winn, Suzanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						18,366	18,366
Fields, Heather L	Physical Therapist	Spec Education OT/PT Services						18,272	18,272
Puidokas, Jean M.	Office Clerk Iii	# 39 - Andrew J Townson - ES						18,272	18,272
Olin, Kelly	Maintenance Mechanic I	Plant Security - FA						18,259	18,259
Mitchell, Tara C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,228	18,228

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Kowalski, Lisa L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					18,135	18,225
James, Sheila	Para Pre-K	# 19 - Dr Chas T Lunsford-PreK						18,222	18,222
Gadson, Joanna E.	Office Clerk I	Office of Parent Engagement				587		17,622	18,209
Cashdollar, Gregory A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					18,157	18,202
Ramos, Maria	Food Svc Hlpr	Central Kitchen - SFS						18,190	18,190
Nesmith, Gretchen C.	Para	Agency Youth - HS						18,185	18,185
Daniel, Gonie	Cleaner Substitute	All Schools Unassigned - FA			93	496		17,587	18,176
Tanksley III, Moses G.	Para Pre-K Break	# 33 - Florence S Brown - PreK						18,169	18,169
McCollough, Anthony L	Tchr-Manufacturing Technology	Rob't Brown HS of Constr & Des	495					17,668	18,163
Mammiano, Kevin P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,155	18,155
Casey, Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					18,108	18,153
Rolle Jr, Craven	Para	# 16 - John W Spencer - ES						18,147	18,147
Falligan, Carolyn	Para Spec Ed 1:1	Rob't Brown HS of Constr & Des			647			17,496	18,143
Dukes-Wilson, Mary	Para Spec Ed	# 29 - Adlai E Stevenson - ES						18,143	18,143
Behrend, Maria	Tchr-Reading	Integrated Literacy K-12						18,067	18,067
Terry, Michael	Tchr-Science	Jos. C. Wilson Magnet HS						18,066	18,066
Camp, Alisa A.	Tchr-Pre-K	# 25 - Nathan. Hawthorne-PreK						18,065	18,065
Parks, Lynn A.	Para Spec Ed 1:1	# 7 - Virgil I Grissom - ES			4,682	44		18,049	18,049
Haywood, Gwendolyn Y	Bus Driver	Trnsprtn-Dist-Owned - TA						13,322	18,048
Carson, Janice F.	Para Spec Ed	# 28 - Henry Hudson - ES						18,020	18,020
Hogan, John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						18,010	18,010
Wilson, Gary	Para	# 33 - John James Audubon - ES						17,995	17,995
Hernandez, Migdalia	Para Spec Ed 1:1	School of the Arts - HS			63			17,919	17,982
Dailey, Sherphine	Parent Liaison	# 53 - Montessori Academy			21			17,940	17,961
Montalvo, Magaly	Para	# 25 - Nathaniel Hawthorne-ES						17,948	17,948
Jones, Kodell	Para Spec Ed 1:1	Vanguard Collegiate HS						17,924	17,924
Crockton, Stephanie	Para Pre-K Break	# 43 - Theodore Roosevelt-PreK						17,924	17,924
Greer, Leroy	Tchr-Physical Education	# 52 - Frank Fowler Dow - ES						17,923	17,923
Rodriguez, Miraida	Food Svc Hlpr	Central Kitchen - SFS			1,382			16,511	17,893
McGorty, Erin	Tchr-Elem 4-6	Rochester International Acad						17,851	17,851
Delgado, Antonio	Tchr-Music, Vocal	# 54 - Flower City School - ES						17,851	17,851
Henderson, Tammy	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					17,756	17,846
Leak, Mary	Para Ada	# 9 - Dr Martin L King Jr - ES			53			17,788	17,842
Pyatt, Frances E	Fsh/Cashier	Central Kitchen - SFS			2,052			15,776	17,827
Rivera, Julian Nicholas	Cleaner	CO Custodial - FA			6,518			11,305	17,823
Miranda-Bermudez, Alejandro	Per Diem School Psychologist	Tchr-Sub Per Diem - DM						17,805	17,805
Young, Gayle G.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,796	17,796
Sobers, Kathleen	Rppp Prek Para	Pre-School Parent Program - PS			68			17,727	17,795
Tickner, Kyle L.	School Sentry I	Roch Sci, Tech, Eng, Math HS			304			17,471	17,775
Quattlebaum, Joanne	Rppp Prek Para	Pre-School Parent Program - PS						17,773	17,773
Michel, Stephen B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,771	17,771
Giles, Sharod T	School Sentry I	# 16 - John W Spencer - ES						17,729	17,729
Donovan, Thomas F	Pt Internal Investigator - Sch	Office of Security Operations						17,727	17,727
Russo, Janine	Parent Liaison	# 23 - Francis Parker - ES			1,495			16,190	17,685
Maldonado, Carmen	Bus Attendant	Trnsprtn-Dist-Owned - TA			236			17,416	17,652
Larkin, Mykael	School Sentry I	Northeast High School			333	1,104		16,210	17,646



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Labrosa, Amy	Tchr-Spec Ed	James Monroe High School - HS						17,626	17,626
Regna, Laurie	Sch Social Worker	Northeast High School						17,626	17,626
Trifeletti, Jeremy E	Parent Liaison	# 35 - Pinnacle School - ES						17,610	17,610
Hopson, Curtisha A.	Para Spec Ed 1:1	# 4 - George M Forbes - ES						17,610	17,610
Williams, Tammy D	Para Spec Ed	# 29 - Adlai E Stevenson - ES						17,610	17,610
Sasso, Chrisann P.	Para Primary Proj	# 33 - John James Audubon - ES						17,606	17,606
Small, Charles J	Para Spec Ed 1:1	# 33 - John James Audubon - ES			1,483			16,101	17,584
Denson, Tasasha M.	Bus Driver	Trnsprtn-Dist-Owned - TA			4,457	5		13,111	17,573
Bass, Bridget	Custodial Assistant	Northeast High School			7,000	322		17,218	17,540
Torres-Arostegui, Alcides	Bus Driver	Trnsprtn-Dist-Owned - TA			213	352		10,171	17,523
Sotomayor, Carmen	Bus Attendant	Trnsprtn-Dist-Owned - TA						17,300	17,513
Hamilton, E. Louise	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,487	17,487
Pitnell, Alexandra	Tchr-Music, Instrumental	# 46 - Charles Carroll - ES						17,472	17,472
Lee, Christine J	Cook	Wilson Commencement Academ-SFS			568			16,885	17,453
Cox Jr., Nathaniel	School Sentry I	LyncX Academy						17,445	17,445
Cruz, Cesar	Food Svc Hlpr	Central Kitchen - SFS			291	152		17,000	17,443
Gibson, Diane	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						17,428	17,428
Williams, Mardessa	Food Svc Hlpr	John Marshall High School - SFS			63			17,364	17,427
Mallory, Patricia A	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						17,403	17,403
Engel, Susan H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					17,190	17,400
Bliss, John	Tchr-Art	Young Mothers & Interim Hlth						17,396	17,396
Laplaca, Joseph	Per Diem Retiree	Tchr-Sub Per Diem - DM						17,389	17,389
Andino, Maribel	Bus Attendant	Trnsprtn-Dist-Owned - TA			343			17,039	17,382
Mason, Melanie A.	Office Clerk Iv	# 33 - John James Audubon - ES				23		17,331	17,354
Coppola, David P.	Audio Visual Assistant	James Monroe High School - HS						17,347	17,347
Session, Mildred	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						17,341	17,341
Ojeda, Djalma E	Fsh/Cashier	# 15 - Children's School - SFS			252			17,089	17,341
Howland, Norah	Para Spec Ed 1:1	# 28 - Henry Hudson - ES						17,332	17,332
Jacobson, Amy G.	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,080					16,248	17,328
Brady, James F	Porter	NE/NW College Brd Schls - SFS			721	559		16,033	17,313
Watson, Dannelta T	Para Spec Ed	# 17 - Enrico Fermi - ES						17,307	17,307
Gayden, Dan	Para	# 45 - Mary McLeod Bethune-ES						17,294	17,294
Younas, Yvonne	Porter	NE/NW College Brd Schls - SFS			361			16,923	17,284
Ariano, Nereida	Office Clerk Iv	# 43 - Theodore Roosevelt - ES						17,280	17,280
Yeomas, Joseph	Cook	Edison Tech Occup Ed Ctr - SFS			55			17,223	17,278
Cook, Jeffrey A	Bus Driver	Trnsprtn-Dist-Owned - TA			2,780			14,468	17,248
Goins, Benny F	Porter	East High School - SFS			85	64		17,090	17,239
Ruby, Carol G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						17,218	17,218
Torres-Lights, Melinda	Para Spec Ed	# 29 - Adlai E Stevenson - ES						17,195	17,195
Shames, Jane	Tchr-Music, Instrumental	# 29 - Adlai E Stevenson - ES						17,176	17,176
Bradshaw, Tunisia	Para Spec Ed	Elementary LT Susp'n / Tutring						17,173	17,173
Saville, Kathleen A	Dir. Financial Mgmt & Grants	Dept of Financial Management						17,162	17,162
Strassner, Stephanie	Tchr Asst - Special Education	Northwest High School						17,151	17,151
McBride, Duane T	Custodial Assistant	# 8 - Roberto Clemente - ES			377			16,768	17,145
Carter, Joey James	Cleaner Substitute	All Schools Unassigned - FA			75	224		16,842	17,140
D'Aguilar, Annie	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			111			17,003	17,114

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Smith, Bennie A	Food Svc Hlpr	# 34 - Dr Louis A Cerulli-SFS			1,008	16		16,089	17,113
Wade, Ronald A	Bus Discipline Coordinator	Trnsprtn-Pub/Priv Carriers-TA			85			17,026	17,111
Johnson, Debra	Bus Attendant	Trnsprtn-Dist-Owned - TA			174			16,865	17,038
Jurado, Douglas	School Sentry I Bilingual	East High School - HS			38			16,998	17,036
Tucker, Emma D.	Cleaner Substitute	All Schools Unassigned - FA			75	265		16,692	17,032
Panke, Matilda	Bus Attendant	Trnsprtn-Dist-Owned - TA			347			16,675	17,023
Antonetti, Yamalyn	Tchr Asst - Special Education	# 33 - John James Audubon - ES						17,003	17,003
Reaves, Stephanie	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						17,003	17,003
Myers, Jennifer M.	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						17,003	17,003
Hardaway, Colette A	Tchr Asst - Special Education	# 33 - John James Audubon - ES						17,003	17,003
Esteves, Jessica	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES						16,983	16,983
Jackson, Allen W	Tchr Asst - Special Education	North STAR Educational Program						16,983	16,983
Callanan, Christopher E.	Tchr Asst - Special Education	# 7 - Virgil I Grissom - ES						16,983	16,983
Beatty Germaine	Tchr Asst - Special Education	# 36 - Henry W Longfellow - ES						16,975	16,975
Reynolds, Theresa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM			146			16,815	16,961
Torres, Maria A	Bus Attendant	Trnsprtn-Dist-Owned - TA						16,960	16,960
Bewick, Laura	Tchr Asst - Special Education	Jos. C. Wilson Found Acadmy						15,904	16,959
Brown, Ruthie	Food Svc Hlpr	Charlotte High School - SFS			1,055			15,087	16,922
Rodriguez, Desiree	Parent Liaison	# 17 - Enrico Fermi - ES			1,329	506		14,656	16,920
Figueroa, Cynthia D	Fsh/Cashier	Central Kitchen - SFS			2,264			16,888	16,888
Traylor, Derrick V	Cleaner Substitute	All Schools Unassigned - FA						16,887	16,887
Joyner, Karlene	Para Spec Ed 1:1	# 4 - George M Forbes - ES						16,206	16,884
Uttaro, Matthew F	Porter	# 28 - Henry Hudson - SFS			678			16,810	16,883
Presha, Tylyn	Parent Liaison	# 54 - Flower City School - ES			73			9,673	16,879
Lewis, Hopeton St. George	Bus Driver	Trnsprtn-Dist-Owned - TA			6,456	750		16,800	16,870
Degenmaro, Mary M	Rppp Prek Para	Pre-School Parent Program - PS			70			14,900	16,864
Morales, Jazmin	Office Clerk IV	Vanguard Collegiate HS				1,964		16,581	16,860
Santiago, Raphael A.	Cleaner Substitute	All Schools Unassigned - FA				279		16,855	16,855
Cohen, Elaine G.	Tchr-Hourly	Tchr-Hourly - DM						16,832	16,853
Zabek, Margaret D	Para	# 53 - Montessori Academy			21			16,835	16,835
Graves, Renita	Tchr Asst - Special Education	# 54 - Flower City School - ES						16,803	16,827
Walker, Lizzie	Food Svc Hlpr	John Marshall High School -SFS			24			16,811	16,811
Jones, Angela S	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			84	391		16,283	16,758
Watson, Herold L	Cleaner Substitute	All Schools Unassigned - FA			212	17		16,527	16,756
Torres, Silvia Y	Food Svc Hlpr	Jefferson High School - SFS			2,054			14,699	16,753
Milliken, David S.	Bus Driver	Trnsprtn-Dist-Owned - TA						16,750	16,750
Michaels, P. Chris	Per Diem Administrator	Tchr-Sub Per Diem - DM						16,746	16,746
Tate, Leon	Para	# 53 - Montessori Academy						16,712	16,712
Frazier, Ricky G.	Volunteer Coordinator	Off. of Strategic Partnerships						16,701	16,701
Baker, Susan	Tchr - Medical Lab Tech	Roch Sci, Tech, Eng, Math HS						16,701	16,701
Bouie Jr., Nathaniel	Tchr Asst - Special Education	North STAR Educational Program						16,693	16,693
McCullough, John	School Sentry I	Northeast High School						11,940	16,641
Scott, Cherrie Dean	Bus Attendant	Trnsprtn-Dist-Owned - TA			4,641	59		16,431	16,593
Vargas, Naomi A.	Bus Attendant	Trnsprtn-Dist-Owned - TA			162			16,434	16,591
Downs, Patrick	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	157					16,578	16,578
Nazario-Hernandez, Lucia	Para	OACES-WFP							

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Scott, David B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						16,558	16,558
Mazur, Jay L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						16,554	16,554
Polland, Sharon D	Para Spec 1:1 32.5 Hrs	Spec Education External Ed						16,547	16,547
Tankley, Sherika L.	Para Spec Ed 1:1	# 58 - World of Inquiry - ES						16,536	16,536
Sheppard, Marcus D	Tchr Asst - Special Education	North STAR Educational Program						16,509	16,509
Gonzalez-Habes, Dolores	Per Diem Retiree	Tchr-Sub Per Diem - DM						16,502	16,502
Brooks, Steven	Porter	Franklin High School - SFS			62	85		16,340	16,486
Evers, Bonnie A.	Tchr-Pre-K	Pre-School Parent Program - PS						16,462	16,462
Meagher, Lucinda	Per Diem Retiree	Tchr-Sub Per Diem - DM						16,444	16,444
Thomas, Billy Anthony	Bus Driver	Trnsprtn-Dist-Owned - TA			727			15,693	16,420
Gonzalez, Minerva	Food Svc Hlpr	Charlotte High School - SFS			33			16,381	16,413
Dixon, Kirby J.	Cleaner Substitute	All Schools Unassigned - FA			75	335		15,966	16,376
Hall, Georgia A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						16,375	16,375
Small-Payne, Kaseem A	Cleaner Substitute	All Schools Unassigned - FA				126		16,217	16,343
Sinkler, George	School Sentry I	Northeast High School				679		15,663	16,342
Goodman, Heather A	Food Svc Hlpr	# 54 - Flower City School-SFS			41	23		16,256	16,319
Szabo, Erika M	Para Pool 30 Hrs	# 3 - Nathaniel Rochester - ES			812			15,482	16,294
Haag, George R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					16,257	16,287
Lopez, Rosa A.	Cleaner	# 8 - Roberto Clemente - ES			59			16,226	16,285
Carter, Angela	Tchr-English	Jos. C. Wilson Magnet HS						16,277	16,277
Clancy, Linda	Para Bilingual	# 35 - Pinnacle School - ES						16,274	16,274
Cunningham, Mary	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	4,583					11,677	16,259
Lipton, Ronald E.	Para	# 9 - Dr Martin L King Jr - ES						16,244	16,244
Kennedy, Doris	Para Pre-K Break	# 19 - Dr Chas T Lunsford-PreK						16,209	16,209
Wilburn, Lashonda M	Tchr-Art	Teacher Open Contracts	3,305					12,893	16,198
Palmieri, Esther	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						16,198	16,198
McCutchen, Terrance	Para Spec Ed	Roch Sci, Tech, Eng, Math HS			953			15,235	16,188
Moalin, Yahye	Technical Director	School of the Arts - HS			1,236	139		14,811	16,187
Peruzzini, Danielle Jayne	Porter	# 45 - Mary McLeod Bethune-SFS			15	103		16,061	16,179
Elsaw, Mark	Cleaner Substitute	Rochester International Acad			485			15,682	16,167
Gosier, Rosa	Para	All Schools Unassigned - FA			19	70		16,068	16,157
Back, Jennifer M.	Per Diem Teacher - Certified	# 42 - Abelard Reynolds - ES						16,144	16,144
Balaban, Amy	Tchr-Spec Ed	Tchr-Sub Per Diem - DM						16,141	16,141
Lampell, Hillary S	Per Diem Teacher - Certified	# 54 - Flower City School - ES						16,129	16,129
Artman, Joel	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					16,058	16,118
Lineman, Benjamin	Tchr-Music, Vocal	Vanguard Collegiate HS						16,107	16,107
Franciosa, David M.	Cleaner Substitute	All Schools Unassigned - FA						16,073	16,073
Clancy, Liz	Bus Attendant	Trnsprtn-Dist-Owned - TA			362			16,068	16,068
Lipton, Toussaint Farasa	Cleaner Substitute	All Schools Unassigned - FA						15,702	16,065
Pringle, Sylvia	Food Svc Hlpr	Charlotte High School - SFS			876	10		16,059	16,059
Dennis, Patrick D	Porter	# 44 - Lincoln Park - SFS			30	133		15,171	16,058
Brown, Lorenzo T	Porter	# 5 - John Williams - SFS			272	22		15,890	16,053
Monroe, Deloris F	Para Primary Proj	# 5 - John Williams - ES						15,746	16,040
Malone, Harold J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					16,011	16,011
Spear, Peggy H	Tchr Asst - Special Education	Jos. C. Wilson Found Acdmy						15,878	15,998
								15,991	15,991

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Smith, Angela D	Sr Assoc Pmhp Para	School Counseling & Social Work						15,982	15,982
Chambers, Emma J	Fsh/Cashier	# 25 - Nathaniel Hawthorne-SFS			232			15,974	15,974
Jones, Jurusta R.	Para	# 53 - Montessori Academy						15,949	15,949
Della Costa, Richard F.	Tchr-English	Roch Sci, Tech, Eng, Math HS						15,948	15,948
Brown, Miesha J	Food Svc Hlpr	# 39 - Andrew J Townson - SFS			205			15,735	15,940
Ghassat, Soumia	Food Svc Hlpr	# 9 - Dr Martin L King Jr-SFS			464			15,463	15,927
Ruffin, Marion	School Sentry I	# 19 - Dr Charles T Lunsford-ES			38			15,886	15,924
Nolasco, Naun	Bus Driver	Trnsprtn-Dist-Owned - TA			3,102	27		12,752	15,881
Daniels, Tyshawn D	Porter	# 7 - Virgil I Grissom - SFS				22		15,831	15,853
Burchard, Omayra	Fsh/Cashier	# 1 - Martin B Anderson - SFS			40			15,801	15,840
Brown, Linda	Food Svc Hlpr	NE/NW College Brd Schls - SFS			224			15,606	15,830
Smother, Yvette C	Parent Liaison	# 25 - Nathaniel Hawthorne-ES						15,823	15,823
King, Alicia L	Food Svc Hlpr	# 33 - John James Audubon-SFS						15,811	15,811
Tross, Terrell M	School Sentry I	Jos. C. Wilson Magnet HS			65	54		15,684	15,803
Rollins, Helen	Food Svc Hlpr	Central Kitchen - SFS			1,489			14,307	15,796
Smith, Trese	Bus Attendant	Trnsprtn-Dist-Owned - TA			183			15,603	15,786
Keels, Corine	Fsh/Cashier	Central Kitchen - SFS			237	17		15,513	15,768
Delgado, Ruth	Food Svc Hlpr	Central Kitchen - SFS			200			15,563	15,764
Dunn, Nicole	Tchr-Hourly	Tchr-Hourly - DM						15,754	15,754
Lewis, Rosa I	Cook	Franklin High School - SFS			710			15,037	15,747
Sloan, Kia D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					15,708	15,738
Kuhn, David J	Porter	Edison Tech Occup Ed Ctr - SFS			89	262		15,368	15,719
Krieger, Mary	Para Primary Proj	# 28 - Henry Hudson - ES						15,718	15,718
Lee Jr, Michael	Para Spec Ed 1:1	# 34 - Dr Louis A Cerulli - ES			1,892			13,807	15,699
Gonzalez, Maria R	Food Svc Hlpr	# 33 - John James Audubon-SFS						15,696	15,696
Williams, Antoinette M	Bus Attendant	Trnsprtn-Dist-Owned - TA			770			14,893	15,662
Alvarado, Aurelio R	Porter	# 34 - Dr Louis A Cerulli-SFS				41		15,620	15,661
Negron, Caritza	Cook	Jefferson High School - SFS			255			15,401	15,656
McKenzie, Doris	Para Primary Proj	# 33 - John James Audubon - ES						15,650	15,650
Okbamichael, Abraham	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	180					15,465	15,645
Smith Jr, Willis	Cleaner Substitute	All Schools Unassigned - FA			28	475		15,138	15,641
Burgos, Maria	Food Svc Hlpr	Central Kitchen - SFS			33			15,552	15,585
Young, Willie	Para Spec Ed 1:1	Jos. C. Wilson Magnet HS						15,584	15,584
Wolf, Daryl Ann	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,583	15,583
Arroyo, Migdalia	Para Pre-K Spec Ed	# 33 - Florence S Brown - PreK						15,564	15,564
Thornton, Gwendolyn W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						15,555	15,555
Morgan, Herbert G	Cleaner Substitute	All Schools Unassigned - FA				461		15,062	15,523
Dale, Karen M	Fsh/Cashier	# 42 - Abelard Reynolds - SFS			785			14,735	15,520
Johnson, Inez	Para	# 3 - Nathaniel Rochester - ES						15,509	15,509
Gamble, Crystal M	Cook	# 33 - John James Audubon-SFS			104			15,401	15,505
Samons, Heather	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15,470	15,470
Hill, James W.	Bus Driver	Trnsprtn-Dist-Owned - TA			6,099	5		9,360	15,464
Schimpf, Bethany K	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						15,456	15,456
Billups, Tonjala M	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,150					12,302	15,452
Christie, Kathleen M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,436	15,436
Harris, Alice L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						15,430	15,430

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
DiPasquale, David	Athletic Trainer	Health, Phys Educ, & Athletics				581		14,848	15,429
Montalvo, Alicia	Cleaner Substitute	All Schools Unassigned - FA						15,426	15,426
Rivers, Marie O.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						15,396	15,396
Rubenstein, Bonnie J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						15,375	15,375
Dianetti, Linda A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						15,375	15,375
Rondash, George R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15,323	15,323
Byrne, Phyllis	Fsh/Cashier	Holy Cross - SFS			603			14,717	15,320
Dash, Charles	Per Diem Building Teacher	# 4 - George M Forbes - ES						15,295	15,295
Carrera, Maria E	Para Spec Ed 1:1 Bilin 30 Hrs	# 35 - Pinnacle School - ES						15,290	15,290
Rodriguez, Rossy A.	Office Clerk Iv Bilingual	Research & Program Evaluation						15,283	15,283
Lopez, Carmen A.	Food Svc Hlpr	Franklin High School -SFS			175			15,091	15,267
Garcia, Noel	Porter	# 33 - John James Audubon-SFS			96			15,165	15,261
Lindley, Joyce H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,243	15,243
Starling, ShaQueta	Para Spec Ed 1:1	# 2 - Clara Barton - ES						15,218	15,218
Webb, Lucretia E	Cleaner Substitute	All Schools Unassigned - FA			75	363		14,755	15,193
Hawkins, Roxanne M	Para Spec Ed 1:1	# 4 - George M Forbes - ES						15,189	15,189
Cray Sr., Willie A	Porter	# 8 - Roberto Clemente - SFS			283			14,897	15,180
Manley, Melissa	Food Svc Hlpr	# 35 - Pinnacle School - SFS			116	16		15,047	15,179
Henderson, Janice	Para Spec Ed 1:1	Northeast High School						15,158	15,158
Monk-George, Justin	Sch Social Worker	# 12 - James P B Duffy - ES						15,157	15,157
Sorrentino, Marie R.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,154	15,154
Coakley, Jill	Para Spec Ed	# 45 - Mary McLeod Bethune-ES						15,100	15,100
Secon, Maaja P.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						15,091	15,091
Raby, Tenisha	Food Svc Hlpr	Central Kitchen - SFS			655			14,430	15,085
Johnson, Brenda	Para	# 33 - John James Audubon - ES						15,069	15,069
Grayson, Florence	Food Svc Hlpr	# 10 - Dr Walter Cooper Ac-SFS			23			15,031	15,054
Wilson, Lamika S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15,040	15,040
Arena, Frank	Tchr-Hourly	Tchr-Hourly - DM						15,028	15,028
Alston, Anzetta C	Para Spec 1:1 35 Hrs	Spec Education External Ed			74			14,948	15,022
Moorehead, Thomasene	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,017	15,017
Stevens, Rose	Bus Attendant	Trnsprtn-Dist-Owned - TA			152			14,862	15,014
Granger, Winifred C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,011	15,011
Morris, Alyssa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15,008	15,008
Daniels, Charles E.	Per Diem Administrator	Tchr-Sub Per Diem - DM						15,000	15,000
Holley, Demond L.	Tchr Asst - Special Education	East High School - HS						14,999	14,999
Hasenauer, Kelly Ann	Fsh/Cashier	# 52 - Frank Fowler Dow - SFS			192			14,798	14,990
Ortiz Santiago, Luis Rafael	Bus Driver	Trnsprtn-Dist-Owned - TA			5,713	200		9,054	14,966
Wilder, Melinda	Tchr Asst - Iss	Roch Sci, Tech, Eng, Math HS						14,949	14,949
Elzey, Cheryl P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					14,885	14,945
Healey, Lisa Tobin	Tchr-Hourly	Tchr-Hourly - DM						14,935	14,935
Walker, Jerrina T.	Para Spec Ed 1:1	# 58 - World of Inquiry - ES						14,930	14,930
Kimble-McCollough, Katrina M.	Tchr Asst - Iss	# 19 - Dr Charles T Lunsford-ES						14,914	14,914
Wilson, Ilyinna S	Para Spec Ed	# 19 - Dr Charles T Lunsford-ES						14,904	14,904
Quinones, John	Asst Custodian Engineer	Northeast High School						14,880	14,880
Dantino, Anthony	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,878	14,878
Goff, Chevonne M	Athletic Trainer	Health, Phys Educ, & Athletics						14,865	14,865

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Palmieri, Lisa D	Athletic Trainer	Health, Phys Educ, & Athletics						14,865	14,865
Salamone, Diane M	Food Svc Hlpr	# 3 - Nathaniel Rochester - SFS			710			14,146	14,856
Cowart, Anthony R.	Para Spec Ed	North STAR Educational Program						14,842	14,842
Porta, Elizabeth C.	Tchr-Elm 4-6	# 33 - John James Audubon - ES						14,836	14,836
Rivera, Sandra I	Food Svc Hlpr	Central Kitchen - SFS			1,097			13,724	14,821
Torres, Camilo	Cleaner	Jos. C. Wilson Found Acadmy			1,334	1,017		12,417	14,768
Terrell, Victoria B	Rppp Prek Para	Pre-School Parent Program - PS			57			14,711	14,768
Melja, Esther	Cleaner	Hart Street Building			847		517	14,246	14,763
Lopez, Carmen	Para Spec Ed 1:1	# 9 - Dr Martin L King Jr - ES						13,912	14,760
Sakofsky, Melissa J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,745	14,745
Agueiro, Hezir M	Tchr-Spec Ed Bilingual	# 22 - Abraham Lincoln - ES						14,733	14,733
Iilaraza, Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						14,733	14,733
Allen, Alexandra M	Fsn/Cashier	Central Kitchen - SFS			33	130		14,569	14,732
Hudgeon, Gloria J.	Para Primary Proj	# 10 - Dr Walter Cooper Aca-ES			1,314			13,394	14,708
Cepeda, Rafael A.	School Sentry I Bilingual	# 12 - James P B Duffy - ES			29	70		14,592	14,690
Williams, Albert J	Bus Driver	Trnsprtn-Dist-Owned - TA			543			14,148	14,690
Stolberg, Amy	Sch Social Worker	James Monroe High School - HS						14,687	14,687
Hizer, Katherine	Tchr-Schl Instr Nursing	OACES-WFP						14,687	14,687
Wicks, Timothy	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						14,680	14,680
Odle, Scott P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					14,635	14,665
Bovenzi, Mary C	Food Svc Hlpr	# 17 - Enrico Fermi - SFS			152	16		14,469	14,637
Holloway, Mary	Food Svc Hlpr	School of the Arts - SFS			943			13,688	14,631
Wendi, Ann	Per Diem Administrator	Tchr-Sub Per Diem - DM						14,625	14,625
Printup-Davis, Bethany M	Native Amer Project Assistant	Native American Program - AS			870			13,737	14,607
Streeter, Roshanda	Para Spec Ed	# 41 - Kodak Park School - ES			122			14,468	14,590
Johnson, Michael J.	School Sentry I	Leadership Acad for Young Men						14,564	14,564
Carpenter, Leah	Rppp Prek Para	Pre-School Parent Program - PS						14,553	14,553
Davis, Sabrina L	Bus Attendant	Trnsprtn-Dist-Owned - TA			208			14,337	14,544
Mitra, Indrani	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,542	14,542
Perkins, Cedric J	Food Svc Hlpr	# 22 - Abraham Lincoln - SFS			779			13,745	14,524
Coker, Mary	Food Svc Hlpr	# 29 - Adlai E Stevenson - SFS			636			13,880	14,516
McClements, Gloria J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,512	14,512
Shakes, David	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,495	14,495
Mitchum, Dorothy	Food Svc Hlpr	School of the Arts - SFS			36	124		14,308	14,468
Brown, Noel	Para Pool 32.5 Hrs	All City High						14,463	14,463
Negron, Crucita	Cleaner Substitute	All Schools Unassigned - FA				300		14,156	14,457
Culbreth, Harriet Ann	Para Spec Ed	# 33 - John James Audubon - ES						14,455	14,455
Harvey, Antoinette	Para Spec Ed 1:1	# 3 - Nathaniel Rochester - ES						14,442	14,442
Paine, Claudia	Per Diem Administrator	Tchr-Sub Per Diem - DM						14,428	14,428
Terry, Aminda	Para Spec Ed 1:1 32.5 Hrs	Spec Education External Ed						14,418	14,418
Bianchi, Phyllis A.	Tchr Asst - Special Education	# 54 - Flower City School - ES						14,410	14,410
Prestigiacomo, Amanda F.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,406	14,406
Jones, Larry D.	Per Diem Sentry	School Sentry-Sub - DM				86		14,302	14,388
Copper, Shannon M	Para Spec Ed 1:1	# 10 - Dr Walter Cooper Aca-ES			991			13,392	14,383
Marciano, Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	296					14,077	14,373
Correa, Elsie	Para Pre-K Break	# 33 - Florence S Brown - PreK						14,346	14,346

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Mahoney,Alysia S	Fsh/Cashier	Central Kitchen - SFS			675			13,670	14,345
Giannone,Michele R.	Office Clerk Iii	Northeast High School						14,335	14,335
Ruddy,Jamie E	Athletic Trainer	Health, Phys Educ. & Athletics						14,295	14,295
Williams,Stephanie	Para Spec Ed 1:1	# 20 - Henry Lomb - ES						14,283	14,283
Mohamed,Fowsia H.	Food Svc Hlpr	Central Kitchen - SFS			1,083			13,196	14,279
Tiwapath,Phouangmaly	Para Spec Ed 1:1	Jos. C. Wilson Magnet HS						14,277	14,277
Washington,Cory	Para Pre-K Break	# 45 - Mary McLeod Bethune-PrK			353			13,899	14,252
Reyes,Angel Luis	Porter	Central Kitchen - SFS			224	21		14,006	14,251
Evans,Deborah	Home Schl Asst	Integrated Arts & Tech HS			80			14,165	14,245
Aviles,Marian E	Fsh/Cashier	# 20 - Henry Lomb - SFS			200			14,043	14,243
Noye,Patrice E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,241	14,241
Roberson,Jeanine Y.	Food Svc Hlpr	# 19 - Dr Charles Lunsford-SFS			27			14,210	14,237
Salomon,Synthia N.	Tchr-English	Roch Early College Intrnl HS						14,234	14,234
Hill,Delicia M.	Tchr-Esol	James Monroe High School - HS						14,225	14,225
Zoller,Emily	Tchr-Esol	# 45 - Mary McLeod Bethune-ES						14,225	14,225
Tomasso,Kristin M	Fsh/Cashier	# 57 - Early Childhood - SFS			725			13,489	14,214
Powell,Dita M	Office Clerk Iii	# 4 - George M Forbes - ES			35	1,894		12,276	14,205
Guyette,Maria	Food Svc Hlpr	East High School - SFS			349			13,847	14,196
Clemmons Jr.,Raymond D.	Para Pre-K	# 25 - Nathan. Hawthorne-PreK						14,183	14,183
Diaz,Maria Concepcion	Cleaner Substitute	All Schools Unassigned - FA						14,179	14,179
Henry,Dawayne L	Porter	John Marshall High School -SFS			51			14,120	14,172
Jones,Ruth A.	Cook	# 3 - Nathaniel Rochester -SFS						14,170	14,170
Jackson,Sha'Ronda L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,170	14,170
Prescott,Karen	Para	# 53 - Montessori Academy			34			14,123	14,157
David,Jennifer	Cleaner	# 36 - Henry W Longfellow - ES			48		862	13,242	14,151
Hotois,Louisalinda	Bus Attendant	Trnsprt-Dist-Owned - TA			175			13,960	14,135
Wideman,Janice T	Parent Liaison	# 52 - Frank Fowler Dow - ES			76			14,059	14,135
Carter,John	Per Diem Administrator	Tchr-Sub Per Diem - DM						14,125	14,125
Forward,Terry B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,119	14,119
Furqan,Charlyne	Para Primary Proj	# 34 - Dr Louis A Cerulli - ES	293					14,073	14,073
Hayden,Mary Ellen	Tchr-English	Integrated Arts & Tech HS			113			13,778	14,070
Sullivan,Sheila	Food Svc Hlpr	Jefferson High School - SFS						13,956	14,070
Sloan,Quincy B	School Sentry I	Leadership Acad for Young Men						14,069	14,069
Dilbert,Stephanie	Tchr-Social Studies	Leadership Acad for Young Men						14,037	14,037
Hannah,Thando S.	Food Svc Hlpr	# 5 - John Williams - SFS			5			14,029	14,034
Jackson,Dasia M	Cleaner Substitute	All Schools Unassigned - FA			54	68		13,910	14,031
Diaz,Marisol	Food Svc Hlpr	# 17 - Enrico Fermi - SFS			1,469			12,489	13,958
Taylor,Georgene	Para	# 54 - Flower City School - ES						13,912	13,912
Sellers,Clord Ellis	Para Ada	# 15 - Children's School - ES						13,912	13,912
Jones,LaToya	Per Diem Sentry	School Sentry-Sub - DM						13,908	13,908
Giberson,Laura M	Tchr-Music,Vocal	# 10 - Dr Walter Cooper Aca-ES						13,906	13,906
Love,Trina L.	Office Clerk Iv	# 53 - Montessori Academy						13,887	13,887
Torres-Lynch,Rebecca	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,875	13,875
Follansbee,Annmarie	Tchr-Reading	Integrated Literacy K-12						13,874	13,874
Beasley,Oscar L	Para Spec Ed 1:1	LyncX Academy						13,865	13,865
Montanez,Kelly	Sch Social Worker	# 36 - Henry W Longfellow - ES						13,794	13,794



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Sanchez, Elba L.	Para Spec Ed	# 1 - Martin B Anderson - ES						13,793	13,793
Rosato Loretta A	Food Svc Hlpr	# 8 - Roberto Clemente - SFS			11			13,781	13,791
Quick, Andrew	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,785	13,785
Kirkland, Kasheen L.	School Sentry I	Northwest High School						13,783	13,783
Burgio, Angela L	Food Svc Hlpr	# 43 - Theodore Roosevelt-SFS			388			13,372	13,760
Mickles, John A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	23					13,737	13,760
Bernudez-Merner, Carmen	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,750	13,750
Hartoff, Deborah F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,745	13,745
Law, Catlin	Tchr-Music, Vocal	# 29 - Adlai E Stevenson - ES						13,740	13,740
Cuggino, Valerie	Tchr-Reading	Integrated Literacy K-12						13,740	13,740
Clark, Taylor	Fsh/Cashier	# 19 - Dr Charles Lunsford-SFS			340			13,389	13,729
Richardson, Anthony D.	Bus Attendant	Trnsprt-Dist-Owned - TA			681			13,043	13,724
Nova, Sonia	Food Svc Hlpr	East High School - SFS			521			13,196	13,716
Grant, Joshua J	Per Diem Sentry	School Sentry-Sub - DM			19	128		13,565	13,712
Blanchard, Rochelle S.	Per Diem Retiree	Tchr-Sub Per Diem - DM	90					13,610	13,700
Johns, Carl	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,685	13,685
Laboy, Robert	Custodial Assistant	# 17 - Enrico Fermi - ES			1,731			11,928	13,659
Bushorr, Norma	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,625	13,625
Snipes Gwendolyn	Food Svc Hlpr	Wilson Found Academy - SFS						13,613	13,613
Hollick, Cami L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,612	13,612
Diaz, Angel G	Porter	Wilson Found Academy - SFS			337			13,263	13,600
Hannah, Thomas	Cleaner	Northeast High School				287		13,304	13,591
Rhynne, Brenda	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					13,549	13,579
Ellenwood, Asonte L.	Food Svc Hlpr	# 3 - Nathaniel Rochester -SFS			22			13,543	13,565
Bouquin, Demetra C	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,531	13,531
Hurley, Mary Elizabeth	Tchr-Elm 1-3	# 43 - Theodore Roosevelt - ES						13,528	13,528
Baker, Adriene	Food Svc Hlpr	James Monroe High School - SFS			10			13,508	13,518
Woodruff, Meghann	Tchr-Music, Vocal	# 25 - Nathaniel Hawthorne-ES						13,511	13,511
Miskell, Mary E.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					13,467	13,497
Graser, Geoffrey N.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,493	13,493
Mollendorf, John A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,449	13,449
Ludwig, Jeanne K.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,414	13,414
Stoll, Gerald A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,400	13,400
Lustyk, Jane A.	Para	# 42 - Abelard Reynolds - ES						13,389	13,389
Hallford, Mary J	Cleaner Substitute	All Schools Unassigned - FA			9	98		13,281	13,388
Rojas, Raquel	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,375	13,375
Nykonchuk, Nina	Para Bilingual 35 Hrs	OACES-WFP						13,374	13,374
Whitbeck, Jenna L	Tchr-Literacy	Northwest High School						13,365	13,365
LaMondie, Leanne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	105					13,248	13,353
Dix, Timikia S	Para Ada	# 7 - Virgil I Grissom - ES						13,347	13,347
Lopez-Viera, Sheryl M.	Food Svc Hlpr	Charlotte High School - SFS			992			12,343	13,335
Daugherty, Callie M	Food Svc Hlpr	# 50 - Helen B Montgomery-SFS			995			12,328	13,323
Herrera, Natividad	Food Svc Hlpr	James Monroe High School - SFS			29	7		13,278	13,315
Williams, Levearn	Para Primary Proj	# 8 - Roberto Clemente - ES						13,277	13,277
Allgood, Eva	Para Primary Proj	# 2 - Clara Barton - ES						13,275	13,275
Wallace, Elisa C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,275	13,275

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Tisdale, Cassandra	Bus Attendant	Trnsprtn-Dist-Owned - TA			983			12,288	13,271
Kelly,Lamar	Cook	Central Kitchen - SFS			19	154		13,097	13,270
Oliver,Edna Marva	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			3,579			9,679	13,258
Richardson-Wilson,Michelle	Rppp Prek Para	Pre-School Parent Program - PS						13,232	13,232
Porter,Arlene	Para Spec Ed 1:1	# 36 - Henry W Longfellow - ES						13,229	13,229
Kearns,Brenda	Para Spec Ed 1:1	# 52 - Frank Fowler Dow - ES			204			13,018	13,222
Vann,Jeanette	Cleaner	# 22 - Abraham Lincoln - ES			140			13,073	13,213
Perez,William	Cleaner	# 8 - Roberto Clemente - ES			1,938			11,267	13,205
Lisboa,Elizabeth	Food Svc Hlpr	Central Kitchen - SFS						13,199	13,199
Dickerson,Carmen Z	School Sentry I	Employment Benefits - EB						13,188	13,188
Edge,Shanon A.	Food Svc Hlpr-Substitute	Elementary Schools - SFS			117	14		13,042	13,173
Crenshaw,Tara Mranya	Bus Attendant	Trnsprtn-Dist-Owned - TA			2,087			11,081	13,168
Grimes,Deborah Louise	Bus Driver	Trnsprtn-Dist-Owned - TA			3,783			9,379	13,161
Cleveland,Shawn L.	Per Diem Sentry	School Sentry-Sub - DM			76	7		13,062	13,145
Logan,Marketh L	Porter	# 19 - Dr Charles Lunsford-SFS			207			12,925	13,132
Haiti,Basilio	Bus Driver	Trnsprtn-Dist-Owned - TA			2,259	82		10,774	13,115
Cretelle,Christina M.	Tchr Asst - Iss	# 8 - Roberto Clemente - ES			69			13,008	13,077
Hampton,Sandra D.	Bus Attendant	Trnsprtn-Dist-Owned - TA			147			12,904	13,051
McBride,Molly A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,055					10,977	13,032
Stevens,Donna R.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					12,997	13,027
Greven,George	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,020	13,020
Phillips,Mark A.	Asst. Principal On Assignment	Teacher Assignment Room					1,085	11,935	13,020
Lindsley,Paul F.	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,000	13,000
Miller,Freda B.	Office Clerk Iii	School Without Walls - HS				281		12,717	12,998
Rivera,Sandra E.	Cleaner	# 8 - Roberto Clemente - ES			239			12,739	12,978
Stevens,Derrick J.	School Sentry I	Roch Sci. Tech. Eng. Math HS						12,974	12,974
Robinson,Ambrose E	Cleaner Substitute	All Schools Unassigned - FA						12,974	12,974
Allison,Kimberly C.	Bus Attendant	Trnsprtn-Dist-Owned - TA			990			11,983	12,973
Andon,Carl C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,960	12,960
Polizzi,Charles P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					12,891	12,951
Franklin,Betty H.	Food Svc Hlpr	# 3 - Nathaniel Rochester -SFS			1,476			11,473	12,949
Douglas,Devon	Per Diem Sentry	School Sentry-Sub - DM				43		12,894	12,937
Mighty,Lincoln	Per Diem Sentry	School Sentry-Sub - DM			637	570		11,689	12,895
Vinson,Lavette M	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,172			11,712	12,884
Rosales,Dalmis	Para Pre-K Bilingual	# 22 - Abraham Lincoln - PreK						12,872	12,872
Figueroa,Ivette	Para Bilingual	# 9 - Dr Martin L King Jr - ES						12,857	12,857
Perry,Eugene d.	Bus Driver	Trnsprtn-Dist-Owned - TA			1,424			11,433	12,857
Mercado,Angel	School Sentry I Bilingual	East High School - HS						12,808	12,808
Zayas,Luz Elenia	Bus Attendant	Trnsprtn-Dist-Owned - TA			2,930			9,878	12,808
Diggs,Natasha R	Fsh/Cashier	# 22 - Abraham Lincoln - SFS			80			12,718	12,798
Smith,Oliver	Tchr-Music,Vocal	Rob't Brown HS of Constr & Des						12,788	12,788
Raiman,Iris M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,787	12,787
Johnson,Jacqueline M	Rppp Prek Para	Pre-School Parent Program - PS						12,781	12,781
Desoto,Theodore	Per Diem Administrator	Tchr-Sub Per Diem - DM						12,750	12,750
Lewis,Laticia M	Food Svc Hlpr	# 36 - Henry W Longfellow-SFS			116			12,633	12,749
Henton,Dolphus J	Para Spec Ed 1:1	# 7 - Virgil I Grissom - ES						12,712	12,712

# APPENDICES 2015 - 16 PROPOSED BUDGET

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Dixon, Keyonna M	Para Primary Proj	# 9 - Dr Martin L King Jr - ES						12,678	12,678
Falligan, Ronnie	Food Svc Hlpr-Substitute	Elementary Schools - SFS			147	210		12,310	12,666
George, Luz A	Food Svc Hlpr	East High School - SFS			1,557			11,087	12,644
Thompson, Vonjula L	Para Primary Proj	# 35 - Pinnacle School - ES						12,577	12,577
Poncelas Arcalla, Guillermo	Bus Driver On Call	Transprtn-Dist-Owned - TA			4,913	213		7,449	12,575
Kaufman, Joanna	Per Diem Retiree	Tchr-Sub Per Diem - DM	2,048					10,525	12,572
Lifton, Thomas L	Cleaner	Hart Street Building			308	132		12,130	12,570
Hill, Latasha	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,110					11,458	12,568
Coleman, Eleanor Z.	Tchr-Hourly	Tchr-Hourly - DM						12,564	12,564
Cooper, Marcus	Rppp Prek Para	Pre-School Parent Program - PS			4,866			7,679	12,545
Brundidge, Nathaniel Bernard	Bus Driver On Call	Transprtn-Dist-Owned - TA						12,535	12,535
Duggans, Chaquitta R	Para Primary Proj	# 54 - Flower City School - ES			1,061			11,471	12,533
Brown, Barbara J	Food Svc Hlpr	Edison Tech Occup Ed Ctr - SFS						12,525	12,525
Yarborough, Alicia	Para Primary Proj	# 53 - Montessori Academy						12,524	12,524
Wilkinson, Orion	Para	Elementary LT Susp'n / Tutng			95			12,426	12,521
Nesmith Jr., Madison	Sub Cleaner W/Stationary Lic	All Schools Unassigned - FA						12,512	12,512
Pero, Peter	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,500	12,500
Abdulmateen, Ali	Per Diem Administrator	Tchr-Sub Per Diem - DM						12,119	12,479
Wilkinson, Brianna	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	360		65	573		11,839	12,477
Russell, Margaret E.	Cleaner Substitute	All Schools Unassigned - FA						12,441	12,471
Diehl, Egia	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					12,457	12,457
Martinez, Burnette	Cleaner	# 3 - Nathaniel Rochester - ES						11,521	12,451
Thomas, Warren	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	930					12,449	12,449
Bowen-Moore, John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,398	12,434
Jackson, Anthony	School SENTRY I	Charlotte High School - HS				36		12,434	12,434
Gates, Jennifer	Cleaner	# 29 - Adlai E Stevenson - ES						12,053	12,434
Perez-Rodriguez, Maribel	Cleaner	# 29 - Adlai E Stevenson - ES			381			12,420	12,420
Wilcox, Chermish L	Rppp Break Para	Pre-School Parent Program - PS						11,429	12,408
Young, Michael R.	Per Diem SENTRY	School SENTRY-Sub - DM			847	132		12,352	12,382
Pritchard, Keith	Tchr-Pre-K	# 25 - Nathan. Hawthorne-PreK						12,252	12,372
Clayton, Julia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30		120			12,370	12,370
Demery, Krystal G.	Bus Attendant	Transprtn-Dist-Owned - TA						12,359	12,359
Shales, Ryan	Tchr-Social Studies	# 50 - Helen B Montgomery - ES						11,842	12,354
Moore, Akilah	Para	# 53 - Montessori Academy			163	349		12,338	12,338
James, Samuel	Cleaner Substitute	All Schools Unassigned - FA						12,336	12,336
Adell, Elliott D.	Per Diem SENTRY	School SENTRY-Sub - DM						12,308	12,308
Williams, Joan B. B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,267	12,295
Joseph, Ricardo O.	Cleaner Substitute	All Schools Unassigned - FA						12,277	12,277
Martinez, Ruby	Para Spec Ed	# 1 - Martin B Anderson - ES				140		12,217	12,217
Goudreau, Sheldon	Network Technician	Help Desk Operations - CS				28		10,450	12,205
Miskell, Bridget	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,203	12,203
Fitzgerald, Linda M	Pt Internal Investigator - Sch	Office of Security Operations						11,417	12,188
Henry, Gail B.	Per Diem Retiree	Tchr-Sub Per Diem - DM							
Bemisen, Nicole M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,755						
Burger, Jodi L	Para	# 3 - Nathaniel Rochester - ES			771				
Cobb, Donald Andrew	Bus Attendant	Transprtn-Dist-Owned - TA							

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Doyle, Sarah	Tchr-Art	# 28 - Henry Hudson - ES						12,158	12,158
Albanese, Eddy	Office Clerk Iv	Charlotte High School - HS						12,142	12,142
Kester, Lisa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,126	12,126
Nacco, Patricia A	Cook	School of the Arts - SFS			405	107		11,603	12,115
Melecio, Blanca G.	Para Ada	# 43 - Theodore Roosevelt - ES						12,100	12,100
Basnet, Ashwin K	Parent Liaison	# 15 - Children's School - ES						12,091	12,091
Lugo, Marisol	Food Svc Hlpr	# 20 - Henry Lomb - SFS			254			11,823	12,077
Marlett Choi, Karin	Tchr-Hourly	Tchr-Hourly - DM						12,020	12,020
Santiago, Jennifer	Fsh/Cashier	Charter Sch Scndry Food Srv			1,044			10,968	12,013
Robinson, LaShonda N.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					11,982	12,012
Cardoza, Sharon A.	Tchr-Elm 1-3	Employment Benefits - EB						12,010	12,010
Johnson, Robert M	Food Svc Hlpr	# 41 - Kodak Park School - SFS			148			11,855	12,004
Montstream, Lindsey M.	Tchr-Spec Ed	# 25 - Nathaniel Hawthorne-ES						12,003	12,003
Randolph, Shayla L	Para Spec Ed 1:1	# 16 - John W. Spencer - ES						11,987	11,987
Carmack, Anne M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					11,726	11,906
Snead, Whitney B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	23					11,883	11,905
Atavena, Robert L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,905	11,905
Velazquez, Gladys E.	Tchr-Spec Ed Bilingual	Employment Benefits - EB						11,886	11,886
Philips, Otis	School SENTRY I	# 5 - John Williams - ES			48			11,798	11,846
Cotto, Roberto	Cleaner Substitute	All Schools Unassigned - FA			47	1,669		10,129	11,845
Prince, Adrian May	Bus Attendant	Trnsprtn-Dist-Owned - TA			1,662			10,168	11,829
Budi, Wendy	Tchr-English	# 19 - Dr CharlesT Lunsford-ES						11,829	11,829
Maher, Kaitlin	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,809	11,809
Price, Ronald	Tchr-Spec Ed	# 19 - Dr CharlesT Lunsford-ES						11,788	11,788
Black-Slattery, Karen B	Para Primary Proj	# 17 - Enrico Fermi - ES						11,776	11,776
Cabrera, Ricardo	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,769	11,769
Brown, Deborah Y.	Fsh/Cashier	Central Kitchen - SFS			558	216		10,988	11,762
Bonilla, Jessica	Para Spec Ed 1:1 Bili 30 Hrs	# 35 - Pinnacle School - ES						11,762	11,762
Coleman, Rachel N.	Rppp Prek Para	Pre-School Parent Program - PS						11,746	11,746
Poles, Roland	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,738	11,738
Franklin, Mark	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,676	11,676
Bloom-Dunn, Elizabeth	Per Diem Retiree	Tchr-Sub Per Diem - DM	60					11,582	11,642
Colantoni, Christine	Fsh/Cashier	# 29 - Adlai E Stevenson - SFS			286			11,327	11,612
Moore, Jerry L	Cleaner Substitute	All Schools Unassigned - FA			27			11,570	11,597
Harnischfeger, Mark S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,595	11,595
Sakshaug, Theodore	Tchr-Science	Charlotte High School - HS						11,587	11,587
Squier, Christina	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,586	11,586
Ross-McGuire, Kerri M.	Tchr-Spec Ed	# 33 - John James Audubon - ES						11,572	11,572
Treahy, Jenna	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,567	11,567
Kanaley, Shalyn	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,564	11,564
Gibson, Crystal	Cleaner Substitute	All Schools Unassigned - FA			112	140		11,312	11,563
Hopkins, Gerard L	Per Diem Counselor	Tchr-Sub Per Diem - DM						11,555	11,555
Walker, Demetrius L.	Para Spec Ed 1:1	# 33 - John James Audubon - ES			1,038			10,493	11,532
Herford, Carol E.	Tchr-Pre-K Sped	# 57 - Early Childhood - PreK						11,526	11,526
Gladney-Caldwell, Cynthia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,519	11,519
Perlet, Orlanda L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,501	11,501

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Shinners, Denise A	Rppp Prek Para	Pre-School Parent Program - PS						11,475	11,475
Baez, Jorge	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					11,269	11,419
McDonald, Chad	Para Spec Ed	# 54 - Flower City School - ES						11,406	11,406
Cappella, Lea L.	Tchr-Hourly	Tchr-Hourly - DM						11,371	11,371
Ciulla, Michael	Tchr-Security Specialist	Vanguard Collegiate HS						11,353	11,353
Kraft, Linda S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,339	11,339
Goodwin, Kathryn A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,331	11,331
Hicks, Andre D.	Para Spec Ed	# 5 - John Williams - ES						11,321	11,321
Spain, Debra D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					11,243	11,303
Rolon, Dorcas	Para Spec Ed 1:1	# 43 - Theodore Roosevelt - ES			151			11,297	11,297
Torres, Xiomara	Rppp Break Para	Pre-School Parent Program - PS						11,126	11,277
Lange, Philip A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,262	11,262
Cruz, Tania I.	Cleaner	Roch Sci, Tech, Eng, Math HS			44			11,217	11,261
Hall, Timothy H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					11,207	11,237
Yatteau, Emma L.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						11,218	11,218
Estrella, Rosa M	Para Spec Ed 1:1 Bilin 30 Hrs	# 35 - Pinnacle School - ES						11,206	11,206
Uveino, Joan	Tchr-Family & Consumer Science	# 43 - Theodore Roosevelt - ES						11,189	11,189
James, Melvin T	Food Svc Hlpr-Substitute	Elementary Schools - SFS			5			11,178	11,183
Paredes, Estebania	Food Svc Hlpr-Under 4 Hr/Da	NE/NW College Brd Schls - SFS			9			11,171	11,180
Pagan, Shaina N	Para Pre-K	# 33 - Florence S Brown - PreK						11,157	11,157
Stanberry, Corina	Food Svc Hlpr-Substitute	Elementary Schools - SFS						11,145	11,145
Naschke, Daniel	Tchr-Science	Jos. C. Wilson Magnet HS						11,129	11,129
Harding, Taylor	Tchr-Music, Vocal	# 45 - Mary McLeod Bethune-ES						11,129	11,129
Wigmore, Alicia	Tchr-Foreign Language	Young Mothers & Interim Hlth						11,125	11,125
Moore, Helen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,123	11,123
Smith, Kathleen A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						11,115	11,115
Vasquez - Viera, Karina	Para Spec 1:1 32.5 Hrs	Spec Education External Ed						11,052	11,052
Martinez, Ruthie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,036	11,036
Grose-Moynihan, Christine F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,010	11,010
Kozsdy, Michael J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,009	11,009
DeJesus, Aixa L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,006	11,006
Gouveia, Vicki M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						11,000	11,000
Sullivan, Sharon M	Bus Attendant	Tchr-Sub Per Diem - DM			2,280			8,718	10,998
Smith-Scott, Tyeshia	Bus Attendant	Trnsprtn-Dist-Owned - TA			150			10,844	10,994
Adams-Hawes, Debra	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,980	10,980
Salamone, Donna C	Food Svc Hlpr	Dr. Freddie Thomas HS - SFS			387			10,578	10,964
Klafehn, Joan	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,964	10,964
Quinn, Heather J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,953	10,953
O'Rourke, Thomas	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,941	10,941
Converse, Connie J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,922	10,922
Butts, Gwendolyn	School Psychologist	# 44 - Lincoln Park - ES						10,886	10,886
Bronson, Dorothy A.	Parent Liaison	# 22 - Abraham Lincoln - ES			680			10,877	10,877
Montalvo, Blanca	Food Svc Hlpr-Substitute	Elementary Schools - SFS						10,181	10,861
Rosario, Jolanie M.	Cleaner	# 12 - James P B Duffy - ES			75	113		10,661	10,849
McKinney, Patricia A.	Cleaner	# 23 - Francis Parker - ES			38		151	10,622	10,810
Fink, Sandra C.	Tchr-Science	# 9 - Dr Martin L King Jr - ES						10,797	10,797

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Bullard, Brenda E	Fsh/Cashier	Charter Sch Sndry Food Srv			185			10,610	10,795
Westbrook, Richard A	Bus Driver	Trnsprtn-Dist-Owned - TA			2,223	1,419		7,152	10,794
Lott, Anthony LeQuinn	Bus Attendant	Trnsprtn-Dist-Owned - TA			500			10,261	10,761
Rybicki, Amy	School Psychologist	Young Mothers & Interim Hlth						10,688	10,688
Spiva, Terry Y	Para Spec Ed 1:1	# 15 - Children's School - ES						10,680	10,680
Burton, Luvator Theoleaser	Bus Attendant	Trnsprtn-Dist-Owned - TA			499			10,165	10,664
Johnson, Desiree Ellen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,664	10,664
Stafford, Carol Ann	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,649	10,649
Zuniga, Maricel B.	Rppp Break Para	Pre-School Parent Program - PS						10,646	10,646
Bullene, Ray M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,645	10,645
Andujar, Oneida	Rppp Break Para	Pre-School Parent Program - PS						10,632	10,632
Gross, Shannon A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,598	10,598
Webster, Anna-Maria	Bus Driver	Trnsprtn-Dist-Owned - TA			3,226	964		6,399	10,590
Cruz Lopez, Bonnie Omar	Bus Driver On Call	Trnsprtn-Dist-Owned - TA			549			10,010	10,560
Steensma, Lucinda	Rppp Prek Para	Pre-School Parent Program - PS			47			10,506	10,552
McTaw, Jerron	Para	# 17 - Enrico Fermi - ES			1,072			9,463	10,535
Fregoe, Susan L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,533	10,533
Johnson, Jataya	Per Diem Sentry	School SENTRY-Sub - DM			10			10,490	10,500
Currie, Maureen	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,466	10,466
Sobers, Renee M.	Rppp Break Para	Pre-School Parent Program - PS						10,459	10,459
Huff, Tommie L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,449	10,449
Belcher, Debra F	Food Svc Hlpr-Under 4 Hr/Da	Wilson Found Academy - SFS			831			9,615	10,446
Milligan, M. Jean	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,437	10,437
Varno-Colbert, Elizabeth	Library Media Specialist	# 57 - Early Childhood Lbrary	1,123					9,300	10,423
Frazier, Belinda L	Para Spec Ed 1:1	# 33 - John James Audubon - ES						10,389	10,389
George, Jennifer A	Tchr-Spec Ed	East High School - HS						10,355	10,355
Martinez, Mayra	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,355	10,355
Ocasio, Tayly	Food Svc Hlpr	Edison Tech Occup Ed Ctr - SFS			577			9,778	10,354
Smizzi, David	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,333	10,333
Leahy, Kathleen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,290	10,290
Patarella, Jacqueline L.	Per Diem Test Correct	Tchr-Sub Per Diem - DM	75					10,183	10,258
Manuse, Roger	Per Diem Administrator	Tchr-Sub Per Diem - DM						10,250	10,250
Belton, Douglas	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,244	10,244
Subba, Suk	Porter	School of the Arts - SFS			5			10,228	10,234
Cohen, Alyssa L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,202	10,202
Bennett, Kenneth	Per Diem Sentry	School SENTRY-Sub - DM			114	770		9,300	10,184
Zegarelli, Renee E.	Tchr-Esol	# 17 - Enrico Fermi - ES	1,135					9,035	10,170
McCuller, Jr., James C	Cleaner Substitute	All Schools Unassigned - FA				824		9,306	10,130
Ross, Karen J.	Counselor	Jos. C. Wilson Magnet HS						10,099	10,099
Warren, Albert L.	Bus Attendant Substitute	Trnsprtn-Dist-Owned - TA			690			9,392	10,082
Negron, Rosa Maria	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					10,005	10,050
Blair, Whitney S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	600					9,445	10,045
Diaz, Angel R	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,036	10,036
Carpenter, Maria E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					9,860	9,950
Windom, Annie E.	Food Svc Hlpr	Wilson Commencement Academ-SFS						9,920	9,920
Manning, Frances	School SENTRY I	Northwest High School			851			9,061	9,912

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Rivera,Janivette	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,895	9,895
Perez-Carrillo,Arabel Alfonso	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			4,323			5,538	9,861
Crocketon,Brittany J	Rppp Break Para	Pre-School Parent Program - PS						9,845	9,845
Bhola,Naina	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,837	9,837
Singh, Teresa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,831	9,831
Steffenhagen,Jesse J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,818	9,818
Nwiwuga,Elizabeth	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,810	9,810
Briggs III,Walter	Cleaner	# 2 - Clara Barton - ES						9,806	9,806
Valoris,Robin M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,796	9,796
Dembeyotis,Maria M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,780	9,780
Fallon,Charles D	Per Diem Administrator	Tchr-Sub Per Diem - DM						9,750	9,750
Tejada,Jose L.	Bus Driver	Trnsprtn-Dist-Owned - TA			1,107			8,617	9,723
Speranza,Nita	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,722	9,722
Tkaczuk,Katherine J.	Legal Secretary Iii	General Counsel						9,713	9,713
Williams,Natasha	Para Pre-K	# 17 - Enrico Fermi - PreK						9,685	9,685
Tucker,Beatrice	Cleaner	# 58 - World of Inquiry - ES						9,677	9,677
McKelvey,Marvin J	Para Spec Ed	# 54 - Flower City School - ES						9,651	9,651
McKenzie,Thomas	Para Spec Ed 1:1	# 28 - Henry Hudson - ES						9,646	9,646
Torres,Luz C	Food Svc Hlpr	Franklin High School -SFS			1,022			8,602	9,623
Davis,Tracy M	Para	# 25 - Nathaniel Hawthorne-ES						9,558	9,558
Burger,Mary E.	Para Pre-K Spec Ed	# 33 - Florence S Brown - PreK						9,517	9,517
Michalek,Kathryn E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,490	9,490
Montanez,Naila I.	Food Svc Hlpr	# 1 - Martin B Anderson - SFS			29			9,452	9,481
Edwards,Ebony	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,478	9,478
Green,Michael A.	Distr Processing Tech	Help Desk Operations - CS						9,429	9,429
Dellavilla,Meagan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					9,384	9,414
Gonzalez,Joseph X.	Porter	# 54 - Flower City School-SFS				74		9,328	9,402
Russo,Nicholas F	Maint Mechanic I (Foreman)	Electrical - FA				455		8,943	9,397
Nersinger,Judith L.	Cleaner Substitute	All Schools Unassigned - FA			149			9,240	9,390
Kemp,Nancey L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,388	9,388
Burroughs,Myrtle	Food Svc Hlpr-Substitute	Elementary Schools - SFS						9,387	9,387
Wilson,Jerard L	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			3,476			5,904	9,381
Bell,Cora L	Para Pre-K Spec Ed	# 19 - Dr Chas T Lunsford-PreK						9,377	9,377
Levert,Marche D.	Tchr Asst - Iss	# 57 - Early Childhood - ES						9,357	9,357
Ibrahim,Ibrahim O.	Cleaner Substitute	All Schools Unassigned - FA						9,352	9,352
Hawkins,Michael	Porter	# 20 - Henry Lomb - SFS			171	15		9,149	9,335
Canon,Lindsay	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,332	9,332
Dwyer,Mary Lisa	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						9,308	9,308
Vanalstyn,Alice M	Food Svc Hlpr	James Monroe High School - SFS			209			9,080	9,289
Hawkins,Dionna	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,285	9,285
Wheatcraft,Andrew	Educational Fac Planner	Facilities Supp-Admin - FA						9,280	9,280
Ballard,Mark E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					9,213	9,243
Burgos,Nydia E.	Para Pre-K	# 17 - Enrico Fermi - PreK						9,235	9,235
Rodriguez,Marianela	Food Svc Hlpr	Charlotte High School - SFS			47			9,179	9,226
Summerset,Justin L.	Cleaner	# 43 - Theodore Roosevelt - ES						9,206	9,206
Timpano,Anne L.	Tchr-Foreign Language	Jos. C. Wilson Magnet HS						9,157	9,157



Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Stanley, Virginia M.	Office Clerk I	Spec Education External Ed						9,130	9,130
Wild, Benjamin	Tchr-Hourly	Tchr-Hourly - DM						9,115	9,115
Rivera-Cordova, Gabriel	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,070	9,070
Bradley, Jerome Carnell	Bus Driver	Trnsprtn-Dist-Owned - TA			1,127	81		7,852	9,060
Legault, Shawn J	Jroct Instructor	Leadership Acad for Young Men						9,050	9,050
Navedo Jr., Wilbert O.	Bus Driver	Trnsprtn-Dist-Owned - TA			2,138	42		6,834	9,013
Miller, Gary A	Cleaner Substitute	All Schools Unassigned - FA			72	338		8,559	8,969
Williams, Maria Teresa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,959	8,959
Verhagen, Jacqueline R.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					8,923	8,953
Scott, Janice A	Food Svc Hlpr	# 42 - Abelard Reynolds - SFS			421			8,532	8,953
Jones, Francina	Cleaner Substitute	All Schools Unassigned - FA						8,947	8,947
Smith, LaSheena L.	Cleaner Substitute	All Schools Unassigned - FA						8,942	8,942
Cleveland, Rachel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,925	8,925
Rubio, Martha	Rppp Break Para	Pre-School Parent Program - PS			75	412		8,859	8,859
Murray-Dixon, Carol	Cleaner Substitute	All Schools Unassigned - FA			103			8,351	8,838
Tatum, Joyce L	Food Svc Hlpr	John Marshall High School -SFS			9			8,721	8,824
Baxtrum, Townna	Food Svc Hlpr	Franklin High School -SFS						8,738	8,747
Barrett, Meghan R.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES			14	52		8,731	8,731
Sinkler, Latasha R	Food Svc Hlpr-Substitute	Elementary Schools - SFS			24			8,654	8,721
Kralis, Mary L.	Cleaner	# 41 - Kodak Park School - ES						8,685	8,709
Lord, Kenneth J	Para	# 46 - Charles Carroll - ES						8,702	8,702
Collier, Brianna D	Porter	# 36 - Henry W Longfellow-SFS						8,699	8,699
Simpson, Stephen J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,698	8,698
Auston, Latoya M.	Rppp Break Para	Pre-School Parent Program - PS						8,691	8,691
Dumbleton Jr., Raymond	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,665	8,665
Collazo, Cesar	School Sentry I Bilingual	James Monroe High School - HS			63	712		7,882	8,657
Lolacano, Maryann	Tchr-Hourly	Tchr-Hourly - DM						8,623	8,623
Flores, Ivis M.	Para Bilingual 35 Hrs	Teacher Open Contracts						8,612	8,612
Green, Marylou	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					8,505	8,595
Damaske, Ekaterina	Tchr-Esol	East High School - HS						8,587	8,587
Tomczyszyn, Jennifer	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	34		2,696	26		8,550	8,584
Ross Jr., Leslie A	Class 5 Truck Driver	Central Kitchen - SFS			159			5,853	8,575
Felton, Kanasha L	Rppp Prek Para	Pre-School Parent Program - PS						8,412	8,571
Whitney, Crystal	Tchr-Reading	Integrated Literacy K-12						8,570	8,570
Miller, Kathryn K	Physical Therapist	Spec Education OT/PT Services						8,568	8,568
Hagan, Gary M.	Custodial Assistant	Integrated Arts & Tech HS				424		8,138	8,563
Festenstein, David	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,560	8,560
Abarca, Carolina	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,560	8,560
Chandler, Josephine	Bus Attendant Substitute	Trnsprtn-Dist-Owned - TA			235			8,317	8,552
Martinez, Dory	Sr Assoc Pmhp Para	# 2 - Clara Barton - ES						8,545	8,545
Broccuto, Stacey	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,545	8,545
Horstman, Joyoe	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,524	8,524
Tramonto, Sharon A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	623					7,895	8,517
Marks, Claire P.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,484	8,484
Kaiser, Patricia A	Office Clerk II	Social Work Services - SSS					3,040	5,404	8,443
Lynch, Carol A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,441	8,441

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Scott-Henton, Georgia	Bus Attendant	Trnsprtn-Dist-Owned - TA			67			8,369	8,436
Cancilla, Vicki E	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,432	8,432
Montante, John T	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,426	8,426
Saiter, Jameson S.	School Sentry I	# 45 - Mary McLeod Bethune-ES				449		7,945	8,394
Teigman, Cypora	Per Diem Test Correct	Tchr-Sub Per Diem - DM						8,377	8,377
Redden, Blanche	Per Diem Administrator	Tchr-Sub Per Diem - DM						8,375	8,375
McCall - St. John, Barbara J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,363	8,363
Bruce, Michael A	Para Spec Ed	Teacher Assignment Room						8,361	8,361
Lopez, Maria C.	Para Bilingual 35 Hrs	Teacher Open Contracts						8,342	8,342
Warzocha, Joanne B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,340	8,340
Smith, Leslie	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,335	8,335
Henry, Akeela S	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,328	8,328
Eagles, Diane P.	Tchr-Hourly	Tchr-Hourly - DM						8,315	8,315
Smith, Stevie	Porter	# 8 - Roberto Clemente - SFS			54			8,257	8,311
Perez, Kaitlin	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,304	8,304
Wachspress, Deborah G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,265	8,265
Seeley, Richard	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,256	8,256
Smith, Andre J.	Sch Social Worker	Spec Education External Ed						8,252	8,252
Pagano, Janice C.	Office Clerk II	Trnsprtn-Dist-Owned - TA						8,247	8,247
Betancourt, Gloria M.	School Sentry I Bilingual	OACES-WFP			3,963			4,280	8,243
Collazo, Rutelia	Food Svc Hlpr-Substitute	Elementary Schools - SFS			149			8,092	8,241
Burkard, Hannah E.	Tchr Asst - Special Education	# 44 - Lincoln Park - ES						8,234	8,234
Brown, Mark E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,230	8,230
Reyes, Sam	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			3,486			4,733	8,219
Diakogiannis, Sarah A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,205	8,205
Perry, Zarabeth A.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,186	8,186
Parnell, Emmett D	Cleaner Substitute	All Schools Unassigned - FA						7,686	8,186
Perez, Angel L	Food Svc Hlpr-Substitute	Elementary Schools - SFS						8,176	8,176
Bianchi, Cynthia S.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						8,148	8,148
Rivera, Marysol	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,138	8,138
Phillips, Marion L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						8,125	8,125
Peck, Masci, Lauren	Tchr-Art	# 50 - Helen B Montgomery - ES						8,112	8,112
Miller, Mary Lou	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,074	8,074
Dominguez, Gamaliel	School Sentry I Bilingual	East High School - HS				151		7,915	8,066
Bledrzycki, Dawn M	Per Diem School Psychologist	Tchr-Sub Per Diem - DM						8,041	8,041
Schneck, Helen	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,041	8,041
Milliman, Rosemarie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,975	7,975
Rulison, Morgan C.	Sch Social Worker	Spec Education External Ed						7,968	7,968
Paredes, Maria F.	Cleaner	# 22 - Abraham Lincoln - ES						7,961	7,961
Torres, Edwin Abner	Cleaner Substitute	All Schools Unassigned - FA						7,955	7,955
Gibbons, Crystal	Per Diem Sentry	School Sentry-Sub - DM						7,880	7,880
Jackson, Robert J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,838	7,838
Bennett, Michael A	Porter	Central Kitchen - SFS						7,828	7,828
Agosto-Torres, Norma	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			1,917			5,908	7,825
Young, Saudia	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						7,805	7,805
King, Nashima	Per Diem Sentry	School Sentry-Sub - DM						7,799	7,799

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Thomas, Marshall	Para Pre-K	Teacher Open Contracts						7,770	7,770
Moore, Pamela R.	Para Primary Proj	# 35 - Pinnade School - ES						7,765	7,765
Fennessy, Erin M.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						7,718	7,718
Tisa, Joseph F.	Per Diem Sentry	School SENTRY-Sub - DM			19	107		7,591	7,717
Alexander, Kadeem A.	Per Diem Sentry	School SENTRY-Sub - DM						7,676	7,676
Billups-Bell, Shirley	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					7,606	7,636
Anderson, Adra D	Para Pre-K	Teacher Open Contracts						7,590	7,590
Cox, Shaylin S.	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS			417			7,156	7,573
Rodriguez, Noelia	Word Processing Oper I	Student Equity & Placement -HS						7,559	7,559
Spencer, Raina A.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						7,557	7,557
Greider, Frederick	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,533	7,533
Gaskill, Susan J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,480	7,480
Chavez, Catalina	Tchr-Esol	School of the Arts - HS						7,443	7,443
Mackey, Darryl A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,433	7,433
McDonald, William R	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,420	7,420
Grant, Mary	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					7,375	7,420
Scott, Ebony L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,403	7,403
Robinson, Travis J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,387	7,387
McCullough, Alva E.	Tchr-Home/Hospital	Home/Hospital Tutor Prog - HS						7,379	7,379
Tillman, Gladys B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,375	7,375
Collins, Bruce	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,280	7,280
Williams, Mirya	Rppp Break Para	Pre-School Parent Program - PS						7,259	7,259
Primus, Elizabeth	Tchr-Science	Integrated Arts & Tech HS						7,258	7,258
Perea, Steven	Food Svc Hlpr-Substitute	Elementary Schools - SFS						7,253	7,253
Wagner, Timothy L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,250	7,250
Delehant, Ann M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,250	7,250
Hucks, Marilyn E	Para	Teacher Open Contracts						7,231	7,231
Hatley, Karla	Sch Social Worker	Northwest High School						7,226	7,226
Spain-Taylor, Christine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,224	7,224
Hastings, Daniel J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,210	7,210
Green, Andreia t.	Cleaner Substitute	All Schools Unassigned - FA						7,205	7,205
Lawson, Emily	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,200	7,200
Turner, Joanne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,175	7,175
King, Karolin L.	Tchr-Kindergarten-Full Day	# 3 - Nathaniel Rochester - ES						7,168	7,168
Capone, James R.	Cleaner	# 17 - Enrico Fermi - ES						7,166	7,166
Wright, Rebecca M	Attendance Assistant	East High School - HS			355			7,157	7,157
Davis, Tierenny L	Fsh/Cashier	Central Kitchen - SFS			792			6,791	7,146
Parker, Melanie	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,348	7,140
Niemi, Joanne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,106	7,106
Vazquez, Nelson	Para Spec Ed	# 54 - Flower City School - ES						7,105	7,105
De Jesus, Digna E.	Bus Driver	Trnsprtn-Dist-Owned - TA			227			6,875	7,102
Fogle, Cinee	Per Diem Sentry	School SENTRY-Sub - DM			10			7,049	7,058
Lee, Steven	Tchr-Science	# 58 - World of Inquiry - ES						7,057	7,057
Chapman, Robert M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,023	7,023
Powell, Jessie	Food Svc Hlpr	Franklin High School - SFS						7,016	7,016
Ramsperger, Debra	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,000	7,000

# APPENDICES      2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
McFarland,Brenda Delores	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,998	6,998
Millman,Lynn C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,969	6,969
Robbins,Rebecca R	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,964	6,964
Simmons,Marilyn	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,949	6,949
Mangin,Patricia F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,948	6,948
Coleman,Margaret V	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					6,794	6,944
Smith, Amanda	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,923	6,923
Leiford Pino, Maria	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,897	6,897
Reaves, Charles D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,880	6,880
Seppler, Barbara J.	Tchr-Music, Vocal	# 17 - Enrico Fermi - ES						6,873	6,873
Martin, Titus	Per Diem Sentry	School Sentry-Sub - DM			152	185		6,527	6,864
Kearse, John	Food Svc Hlpr-Substitute	Elementary Schools - SFS			12			6,833	6,846
Hart, Faith A.	Administrative Specialist	SEIS						6,830	6,830
Braine, Jillian E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,808	6,808
Dawkins, Johnny	Para	# 9 - Dr Martin L King Jr - ES			387			6,389	6,776
Costa, Cheryl A.	Tchr Asst - Special Education	Employment Benefits - EB						6,760	6,760
Yurgelun, Thomas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	45					6,703	6,748
Wasson, Tereza	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,745	6,745
Marcano, Dawn A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,732	6,732
Acharya, Ishora	Food Svc Hlpr	East High School - SFS			564			6,144	6,708
Kowalski, Kristin M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					6,564	6,684
Wallen, Linda	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,676	6,676
Goodman, Angeliqne	Tchr-Hourly	Tchr-Hourly - DM						6,672	6,672
Johnson, Linda	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,650	6,650
Leuci, Christine	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						6,640	6,640
Escos, Elena	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,625	6,625
Lucero, Margaret	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,596	6,596
Robinson, David A.	Cleaner Substitute	All Schools Unassigned - FA			144	108		6,327	6,579
Rich, Betty L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,578	6,578
Behr, Joanne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,551	6,551
Caroselli, Froehlich, Germaine R.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						6,545	6,545
Casey, Sandra	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						6,540	6,540
Collins, Jamisha S	Food Svc Hlpr-Under 4 Hr/Da	# 52 - Frank Fowler Dow - SFS			121			6,416	6,537
Broome, Sara N.	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES						6,527	6,527
Johnson, Jacquelyn	Para Spec Ed	# 28 - Henry Hudson - ES						6,522	6,522
Morgan-Giles, Candace	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,500	6,500
Mariano, Susan	Tchr-Foreign Language	# 5 - John Williams - ES						6,451	6,451
Holloway, Christine	Food Svc Hlpr-Substitute	Elementary Schools - SFS			102			6,344	6,446
Moore, Chasity D.	School Sentry I	East High School - HS						6,406	6,406
Young, Glynnis M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,399	6,399
Palokoff, Alice	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,385	6,385
Crawford, Roberta L	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,375	6,375
Willis, Susanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,370	6,370
Nunnally, Jerome	Troubleshooter	Tnsprtn Pub/Priv Carriers-TA				121		6,239	6,359
Frarey, Lisabeth A	Para Primary Proj	# 15 - Children's School - ES						6,322	6,322
Gerhardt, Michael	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,260	6,260

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
McCray, Earl P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,254	6,254
Perkins, Eileen M	Cook	Dr. Freddie Thomas HS - SFS						6,209	6,209
Hidley, Laurie E.	Office Clerk II	Arts Education - AS						6,177	6,177
McCusker, Kathleen T.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						6,171	6,171
Vergara, Daren L	Tchr-Spec Ed	Leadership Acad for Young Men						6,169	6,169
Garcia, Jose	Tchr-Social Studies	# 5 - John Williams - ES						6,152	6,152
Caraballo Jr., Ivan	Cleaner Substitute	All Schools Unassigned - FA						6,139	6,139
Avgarska, Vera	Tchr-Foreign Language	# 17 - Enrico Fermi - ES						6,133	6,133
Hickson, Christine R	Para Primary Proj	# 10 - Dr Walter Cooper Aca-ES						6,131	6,131
Long, Teresa C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,124	6,124
Engel, Mark	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,120	6,120
Solis, Maria T	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,120	6,120
Gustke, Kristina R	Food Svc Hlpr-Substitute	Elementary Schools - SFS						6,115	6,115
Barber, Karen A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,114	6,114
Valentin, Carmen L	Para Spec Ed 1:1 Bilin 30 Hrs	# 33 - John James Audubon - ES						6,109	6,109
Williams, Kimberly D	Food Svc Hlpr-Under 4 Hr/Da	Wilson Found Academy - SFS			270			5,835	6,105
James, Chalonda C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,094	6,094
Reyes, Michael	Per Diem Student Teacher	Tchr-Sub Per Diem - DM						6,080	6,080
Williams, Linda E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,077	6,077
Jones, Phileesia	Custodial Assistant	Rochester International Acad						6,029	6,029
Kelley, Alexandria S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,020	6,020
Graham, Diane Lynn	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,008	6,008
Kuter, Robert S.	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,000	6,000
Tenzie, Ty-Ran T	Para Pre-K	# 25 - Nathan. Hawthorne-PreK						5,990	5,990
Cruz, Carmen L	Cleaner Substitute	All Schools Unassigned - FA						5,980	5,980
Jones, Winterbourne	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,918	5,918
Horace, Elena G	Food Svc Hlpr-Substitute	Elementary Schools - SFS			56			5,836	5,892
Locke, Monica N	Tchr-Hourly	Tchr-Hourly - DM				14		5,882	5,882
Jones-Morgan, Debra A.	Cleaner Substitute	All Schools Unassigned - FA						5,831	5,845
Densmore, Barbara E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,824	5,824
Oltmar, Patricia	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,817	5,817
Knight, Rochelle A.	Food Svc Hlpr-Under 4 Hr/Da	# 23 - Francis Parker - SFS			242			5,549	5,792
Graves, Alyssa M	Cleaner Substitute	All Schools Unassigned - FA			99			5,670	5,769
Otero, Bianca V	Food Svc Hlpr-Under 4 Hr/Da	Wilson Commencement Academ-SFS			51			5,678	5,729
Fletcher, Albert	Food Svc Hlpr	James Monroe High School - SFS						5,727	5,727
Collins, Mario L.	School Sentry I	Rob't Brown HS of Constr & Des						5,680	5,680
Simmons, James A	Cleaner Substitute	All Schools Unassigned - FA						5,664	5,664
Digiambattista, Matthew	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,612	5,612
Mulrone, Susan A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,610	5,610
Oseni, Oluwaseyi	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,596	5,596
Espada, Marcos A.	Per Diem Sentry	School Sentry-Sub - DM						5,591	5,591
Freeman, Suzanne M.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						5,574	5,574
Farrell, Maureen C.	Rppp Parent Group Leader	Pre-School Parent Program - PS	648					4,921	5,569
Scott, Gladys	Food Svc Hlpr-Under 4 Hr/Da	Wilson Commencement Academ-SFS			51			5,496	5,547
Hupp, Betty	Para Primary Proj	# 53 - Montessori Academy						5,512	5,512
Deas, Loretta	Food Svc Hlpr-Substitute	Elementary Schools - SFS						5,503	5,503

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Gracifo,Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,438	5,468
Walker,Wynona G.	Tchr-Elcm 4-6	# 54 - Flower City School - ES						5,455	5,455
Frisch,Joshua	Tchr-Music, Vocal	Rob't Brown HS of Constr & Des						5,455	5,455
Wall,Keith R.	Para	# 54 - Flower City School - ES	30					5,443	5,443
Snyder,Robert	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,418	5,418
Tarjea,Anuradha	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,418	5,418
Cutler,Tiwana Niki	Bus Driver On Call	N			2,068			3,334	5,403
Boreanaz,Genieveve	Tchr Hourly -Non Public Staff	Transprtn-Dist-Owned - TA						5,400	5,400
Dickey,Audrey Renae	Food Svc Hlpr-Substitute	Non Public Schools: City - SPP						5,377	5,377
Wright II,Thomas L	Food Svc Hlpr-Substitute	Elementary Schools - SFS				14		5,347	5,361
Dalley,Mercedes A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						5,356	5,356
Brown,Jean R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,350	5,350
Tascione,Tara	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,337	5,337
Hollister,Mercedez	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,336	5,336
Keating,Martha	Tchr Hourly - Board Authorized	Tchr Hourly-Board Auth - DM						5,326	5,326
Prescici,Raymond A	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						5,315	5,315
Riegler,Clinton	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,287	5,287
O'Riley,Patrick Charles	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,285	5,285
Patterson,Ruth	Food Svc Hlpr	Central Kitchen - SFS			303			4,982	5,285
Jenerson,Elizabeth	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,343					3,942	5,285
Reyes,Angelina	Food Svc Hlpr-Under 4 Hr/Da	Dr. Freddie Thomas HS - SFS			79			5,251	5,251
Rosado,David Morell	Cleaner Substitute	All Schools Unassigned - FA						5,242	5,242
Tomkinson,Judith	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,157	5,157
Chandler,Ronald J.	School SENTRY I	Charlotte High School - HS				62		4,843	5,167
Lawhorn,Sherice D	Office Clerk Iii 40 Hrs	# 45 - Mary McLeod Bethune-ES				324		5,159	5,159
Tenny,Joan M.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						3,082	5,109
DeSouza,Melinda Debra	Bus Driver On Call	N			2,027			3,385	5,103
Sanders,Michael	Bus Driver On Call	N			1,718			5,092	5,092
Ruiz,Aida I.	Tchr Asst - Special Education	Transprtn-Dist-Owned - TA						4,973	5,042
Ortiz Garcia,Erica I.	Food Svc Hlpr	Central Kitchen - SFS			69			5,029	5,029
Smith,Susan G	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						5,020	5,020
Brown,Brian S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,000	5,000
Karg,James M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,990	4,990
Rosado-Grajales,Christian David	Cleaner Substitute	All Schools Unassigned - FA						4,909	4,965
Wilson,Jessica Renee	Food Svc Hlpr-Substitute	Elementary Schools - SFS			56			4,956	4,956
Crumity,Jeremiah	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,954	4,954
Matthews,Quiana S	Info And Comp Sys Oper/Ssa	Spec Education Secondary Schls						4,942	4,942
Lewis,Tywana	Cleaner Substitute	All Schools Unassigned - FA						4,888	4,907
Turner,Kevin D	Food Svc Hlpr-Substitute	Elementary Schools - SFS			19			4,874	4,904
Underwood,H. Joanne	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					4,811	4,896
Lazu Jr., Luis R	Porter	Central Kitchen - SFS			77	8		4,895	4,895
Chandler,Sharon	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,867	4,867
Aarsen,Ellen R.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,862	4,862
Matzner,Joan E.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						4,860	4,860
Vantyne,Rose M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,016	4,822
Greene,Ashley Monique	Bus Attendant Substitute	L			1,806				

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Glenn III, Gus S	Food Svc Hlpr-Substitute	Elementary Schools - SFS			7			4,811	4,818
Mizell, Sonia	Per Diem Sentry	School Sentry-Sub - DM						4,817	4,817
Condon, Linda	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,809	4,809
Doelue Jr., James	Cleaner Substitute	All Schools Unassigned - FA						4,788	4,788
Mareus, Chrisandra L	Community Liaison Specialist	Office of Parent Engagement						4,786	4,786
Ferguson, Thomasina	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,782	4,782
Perez, Agnes C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,754	4,754
Lionat, Lesbia	Per Diem Sentry	School Sentry-Sub - DM						4,752	4,752
Morris, Michael A	Per Diem Sentry	School Sentry-Sub - DM			124	143		4,484	4,750
Scott, Jeffrey	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,750	4,750
Cardilli, Sallyann	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,750	4,750
Cooper, Nicole V	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,732	4,732
King, Carolyn M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	53					4,661	4,713
Germuga, Andy	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,708	4,708
Smith, Andrew	Tchr-Health Education	# 50 - Helen B Montgomery - ES						4,689	4,689
Gallagher, Noreen	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,675	4,675
Byrd, Sierra	Per Diem Sentry	School Sentry-Sub - DM						4,658	4,658
Larkins, George L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,625	4,625
Camelio, John J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,594	4,594
Miller, Thomas D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,560	4,560
Frank, Brittany	Para Pool 32.5 Hrs	# 16 - John W Spencer - ES						4,554	4,554
Presley, Veronica	Food Svc Hlpr-Substitute	Elementary Schools - SFS			14	36		4,539	4,539
Burke-McCollough, Catriena T.	Per Diem Sentry	School Sentry-Sub - DM			158			4,484	4,534
Tejada, Cruz	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,369	4,527
Cummings, Donita	Parent Liaison	# 57 - Early Childhood - ES						4,506	4,506
Willis, Oji-Camara	School Sentry I	# 44 - Lincoln Park - ES						4,502	4,502
Plyem, Tracy J.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						4,500	4,500
Montanarello, Paul M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,500	4,500
Bell, Maurice L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,500	4,500
Torres, Kenneth B.	Per Diem Sentry	School Sentry-Sub - DM			10			4,475	4,484
Francesca-Rogerson, Lisa Ann	Tchr-Music, Vocal	# 7 - Virgil I Grissom - ES						4,468	4,468
Turner, Marie	Office Clerk Ii	Trnsprtn-Dist-Owned - TA						4,467	4,467
Gabrielsen, Jacqueline A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	8					4,433	4,440
Bates, Jessica	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,434	4,434
Budd, Pearl L	Food Svc Hlpr	East High School - SFS						4,417	4,417
Ciaazza, David	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,411	4,411
Lifton, Natalie N.	Rppp Break Para	Pre-School Parent Program - PS						4,404	4,404
Bullock, Jaqlene	Rppp Break Para	Pre-School Parent Program - PS						4,366	4,366
Johnson, Valerion T	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,362	4,362
Contreras, Sandra I	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,359	4,359
Cintron, Jose M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,355	4,355
Baerschnitt, Danny L	Per Diem Sentry	School Sentry-Sub - DM			345	383		3,615	4,343
O'Farri, Iris L	Office Clerk Iii Bl Pt	General Counsel						4,327	4,327
Prevost, Susan M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,323	4,323
Sagona, Jacalyn	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,321	4,321
Monroe, Shereka P	Cleaner Substitute	All Schools Unassigned - FA						4,276	4,276



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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Vasso,Dawn M	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						4,271	4,271
Linares-Reveron,Madelyn	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						4,268	4,268
Griffin,Erik M	Cleaner Substitute	All Schools Unassigned - FA				377		3,875	4,252
Rea,Betty W.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,250	4,250
Snyder,Paula	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					4,176	4,221
Brown,Glen E	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,206	4,206
Holmes,Ananda	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,201	4,201
Henton,Jessica Diane	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			1,313			2,874	4,187
Bermudez,Sixto J	Per Diem Sentry	School SENTRY-Sub - DM						4,180	4,180
Wright,Mary Caitlin	Tchr-Foreign Language	Integrated Arts & Tech HS						4,173	4,173
Wright,Kathleen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,160	4,160
Coleman,Ermanuel M	Per Diem Sentry	School SENTRY-Sub - DM						4,140	4,140
Lawrence,Mary J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,128	4,128
Overcash,Marianne P.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,126	4,126
Lewis-Johnson,Shella R.	Tchr Asst - Special Education	# 4 - George M Forbes - ES						4,124	4,124
Rivera,Melisa	Rppp Break Para	Pre-School Parent Program - PS						4,105	4,105
Sanchez,Lisa A	Food Svc Hlpr-Under 4 Hr/Da	# 33 - John James Audubon-SFS			155			3,938	4,093
Ruffino,Stephanie A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						4,089	4,089
Cassetti,Mark J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					4,024	4,069
Torres,Karelyn	Rppp Prek Para	Pre-School Parent Program - PS						4,068	4,068
Hudson,Earl L	Rppp Break Para	Pre-School Parent Program - PS						4,054	4,054
Currie-Proia,Laurie	Cleaner Substitute	All Schools Unassigned - FA			75	112		3,842	4,029
Christian,Cassandra	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,027	4,027
Barnes,Olphia A	Para	# 17 - Enrico Fermi - ES						4,025	4,025
Kemp,Walter L.	Para Spec Ed	# 19 - Dr Charles T Lunford-ES						4,016	4,016
Reiley,Meghann M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,996	3,996
Mitchell,Quinton S.	Tchr-Hourly	Tchr-Hourly - DM						3,993	3,993
Allen,Courtney Lynne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,990	3,990
Smith,Treda E	Per Diem Sentry	School SENTRY-Sub - DM			141			3,989	3,989
Leach,Daniel	Food Svc Hlpr	# 46 - Charles Carroll - SFS						3,969	3,969
Thomas,Tamara	Per Diem Sentry	School SENTRY-Sub - DM						3,916	3,925
Capezuto,Cheryl A.	Food Svc Hlpr	East High School - SFS			9			3,905	3,905
Brown,Mariah	Tchr-Physical Education	Integrated Arts & Tech HS						3,580	3,880
Rother,Jamie T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	300					3,875	3,875
Encarnacion,Mariet	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,992	3,862
Appleberry,Nicole I	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			870			3,853	3,853
Van Gorder,Vicki	Rppp Prek Para	Pre-School Parent Program - PS						3,840	3,840
Burkett,Kathleen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,834	3,834
Davis III,Emmett	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,939	3,826
Courneen,Sandra C.	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			886			3,800	3,800
Cave,Christeen	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,795	3,795
Miller,Karen	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS	135					3,656	3,791
Nowlin,Douglas P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,788	3,788
Quintana Sepulveda,Maria I.	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			1,089			2,686	3,774
Barback,Shane Peter	Cleaner Substitute	All Schools Unassigned - FA						3,763	3,763

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Yawn, Bravious Allwakeel	Bus Driver On Call      N	Tnsptrn-Dist-Owned - TA			1,329			2,425	3,754
Nolan, Cheryl A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,752	3,752
Cain, Alice	Food Svc Hlpr-Substitute	Elementary Schools - SFS			28			3,721	3,749
Kowba, Joyce B.	Library Media Specialist	School of the Arts Lbrary						3,740	3,740
Preston, Gail	Para Spec Ed	# 19 - Dr CharlesT Lunsford-ES						3,732	3,732
McCray, Linda L.	Custodial Assistant	Integrated Arts & Tech HS						3,721	3,721
Morales, Ana C	Food Svc Hlpr	Central Kitchen - SFS			38			3,680	3,718
Benedict III, Donald	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,712	3,712
Neal, Russell B	Cleaner, Substitute	All Schools Unassigned - FA						3,690	3,690
Decker, James C	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						3,653	3,653
King, Norma M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,650	3,650
Philips, Oddyssty	Per Diem Sentry	School Sentry-Sub - DM			114			3,515	3,629
Arce, Irza	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						3,625	3,625
Auld, Celestine	Tchr Asst - Special Education	Vanguard Collegiate HS						3,625	3,625
Martin, Christopher E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,612	3,612
Smith, Irene	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,612	3,612
Lunt, Dawn W.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,580	3,580
Caviglia, Barbara	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,553	3,553
Snow, Johnnie M	Food Svc Hlpr-Under 4 Hr/Da	# 9 - Dr Martin L King Jr-SFS			136			3,402	3,538
Weis, Peter A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,523	3,523
Robinson, Desjamebra J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,502	3,502
Brownell, Tracey	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,500	3,500
Diaz, Brianna M	Office Clerk IV	# 3 - Nathaniel Rochester - ES			64	19		3,397	3,480
Cohn, Rosalyn	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,475	3,475
Gaither, Tiffany	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	330					3,132	3,462
Giles, Charles P.	Per Diem Sentry	School Sentry-Sub - DM						3,458	3,458
McFarland, Dion	Per Diem Sentry	School Sentry-Sub - DM						3,458	3,458
Pauling, Ryan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,413	3,413
Bonilla, Alexis R	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,400	3,400
Lightfoot, John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	368					3,016	3,384
Atobelli, David	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,372	3,372
Scarpulla, Charles	Tchr Asst - Special Education	North STAR Educational Program						3,366	3,366
Copper Bush, Carl Edward	Bus Driver On Call      N	Tnsptrn-Dist-Owned - TA			1,143			2,207	3,350
Rizzo, Richard	Technical Director	School of the Arts - HS			112			3,235	3,346
Monegro, Keiry A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,342	3,342
Dambra, Mary Ann	Food Svc Hlpr-Under 4 Hr/Da	Edison Tech Occup Ed Ctr - SFS			8			3,316	3,324
Fleming, April	Cleaner Substitute	All Schools Unassigned - FA			63	311		2,934	3,308
Evans, Shannon	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,300	3,300
Sak, Karen	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,300	3,300
Hoey, Caitlin A.	Tchr Hry Non-Publictitile II	Non Public Schools: City - SPP						3,300	3,300
Marianetti, Armand	Tchr-Spec Ed	Jos. C. Wilson Found Acdmy						3,285	3,285
Rosa, Marta	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	315					2,966	3,281
Smith, Tacheena	Cleaner, Substitute	All Schools Unassigned - FA						3,274	3,274
Bowens, Rashida A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,235	3,235
Gadson, Chantieria	Per Diem Social Worker	Tchr-Sub Per Diem - DM	90					3,230	3,230
Collins, Valarie R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,132	3,222

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Wright, Brian M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,209	3,209
Wallace, Deidra L	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,204	3,204
Vega, Priscilla M.	Rppp Break Para	Pre-School Parent Program - PS						3,200	3,200
Jackson, Carmen	Tchr Asst - Spec Ed Bil	North STAR Educational Program						3,193	3,193
O'Connor, Andrea	Tchr Asst - Special Education	Northeast High School						3,193	3,193
Murray, Christopher	Per Diem Sentry	School SENTRY-Sub - DM						3,190	3,190
Perez, Kafanny	Food Svc Hlpr-Substitute	Elementary Schools - SFS			186			2,995	3,181
Dominice, Deanna	Tchr Asst - Special Education	# 16 - John W Spencer - ES						3,178	3,178
Landrau, Naiza Alicea	Bus Attendant Substitute L	Trnsprt-Dist-Owned - TA			640			2,533	3,173
Murphy, Marty L	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,172	3,172
Moore, Lida H.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						3,154	3,154
Jackson, Daryl	Sub Cleaner W/Stationary Lic	All Schools Unassigned - FA						3,145	3,145
Trovato, Christina	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,135	3,135
Hesford, Katie	Tchr-Kindergarten-Full Day	# 43 - Theodore Roosevelt - ES						3,126	3,126
Hill, Shatoya S	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,116	3,116
Donohew, Cheryl A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,108	3,108
Pawlowski, Patricia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,095	3,095
Rose, Guy, Nicole	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS			154			2,935	3,089
Kates, Joseph	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,082	3,082
Adams, Jasmine C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,078	3,078
Hunt, Sevonna J	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,076	3,076
White-Spraggins, Rayla	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,074	3,074
Velez, Felix J	Food Svc Hlpr-Substitute	Elementary Schools - SFS						3,074	3,074
Anderson, Kevin	Per Diem Sentry	School SENTRY-Sub - DM						3,069	3,069
Henderson Johnson, Toure	Per Diem Sentry	School SENTRY-Sub - DM						3,044	3,044
Leonard, Andrew	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,042	3,042
Kiedrowski, Bonnie H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,012	3,012
McCullough Jr., Robert L	Cleaner Substitute	All Schools Unassigned - FA						2,988	2,988
Gomez, Carlos J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,979	2,979
Alexander, Keith	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,958	2,958
Carney, Michael W.	Rppp Break Para	Pre-School Parent Program - PS						2,945	2,945
Tucker, Michelle Marie	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						2,939	2,939
Huggins, Stephen A	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						2,925	2,925
Hierlimmer, Kristin A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,924	2,924
Pollock, Bruce J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,900	2,900
Bystry, Phillip	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					2,793	2,883
Marcus, Jeremy	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,867	2,867
Gracia, Idalia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,863	2,863
Smith, Alfred R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,863	2,863
Barnabas, Rajesh	Food Svc Hlpr	Employment Benefits - EB						2,837	2,837
Muhleman, Francisca	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,805	2,805
Gala, Ann Marie	Cleaner Substitute	All Schools Unassigned - FA			144			2,646	2,790
Smith, Willie L	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						2,790	2,790
Gutknecht, Susan	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,786	2,786
Binion, Linda	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,784	2,784
Budniewski, Jason									

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Coniff, Matthew M.	Tchr-Hourly	Tchr-Hourly - DM						2,772	2,772
Yansen, Edward A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,750	2,750
Wicorek, Kathleen	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,750	2,750
Davis, Albert	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,750	2,750
Kiley, Judith	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,750	2,750
Sweeney, Grace	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,746	2,746
Boateng, Michael	Per Diem Sentry	School Sentry-Sub - DM			10			2,736	2,746
Reyes, Madeline	Food Svc Hlpr-Substitute	Elementary Schools - SFS			56			2,669	2,725
Marrero, Jasmyly	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,718	2,718
Sohn, Felicia G	Cleaner Substitute	All Schools Unassigned - FA						2,709	2,709
Torres, Harold	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	135					2,552	2,687
Yenilydz, Ahmet	Cleaner Substitute	All Schools Unassigned - FA						2,664	2,664
Torres Velez, Jacqueline	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,643	2,643
Meteyer, Anne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,627	2,627
Perez-Ramirez, Alejandra	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,622	2,622
Burroughs, Patricia G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,621	2,621
Terry, Doreen	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,618	2,618
Gibson, Taquesha Eunique	Bus Attendant Substitute L	Trnsprt-Dist-Owned - TA			280			2,335	2,615
Michie, Robert Emmett	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					2,583	2,613
Alexander-Davis, Suzette	Office Clerk II	Roch Sci, Tech, Eng, Math HS						2,558	2,558
Taylor, Dorothy L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,544	2,544
Rodriguez Casandra Angelique	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,538	2,538
Goins, Joseph L.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,538	2,538
Williams, Donna S	Cleaner Substitute	All Schools Unassigned - FA						2,525	2,525
Henton-Williams, Tracy L	Tchr Asst - Special Education	# 19 - Dr Charles T Lunsford-ES						2,503	2,503
Abdi, Yusuf	Tchr Asst - Special Education	# 19 - Dr Charles T Lunsford-ES						2,503	2,503
Young, Conor	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						2,503	2,503
Jackson, Sherrice M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,499	2,499
Cruz, Emmanuel	Per Diem Sentry	School Sentry-Sub - DM						2,464	2,464
Corman, Barbara S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,431	2,431
Page, Jeffrey	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						2,430	2,430
Bryant, Kierra D.	Rppp Prek Para	Pre-School Parent Program - PS						2,421	2,421
Garcia-Rodriguez, Jannette	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,417	2,417
Adams, Angela J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,407	2,407
Williamson, Meghan	Tchr On Assign Iss	# 42 - Abeland Reynolds - ES						2,400	2,400
Williams, Romer	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,399	2,399
Shea, Timothy J.	Audio Visual Assistant	James Monroe High School - HS						2,398	2,398
Spinder, Mark J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,381	2,381
Mac Laren, Shirley	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,347	2,347
King, Janette L.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,324	2,324
Rynski, Anna J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,322	2,322
Murphy, Courtney A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	240					2,064	2,304
Hurley, Margaret D.	Tchr-English	School Without Walls - HS						2,300	2,300
Best, Chas Lamont	Bus Driver On Call N	Trnsprt-Dist-Owned - TA			767			1,512	2,280
Jensen, Christine H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,268	2,268
Tice, Megan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,262	2,262

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Cohen, Irving J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,250	2,250
Zwierlein, Cornelius M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,250	2,250
Armstrong, Terrance L.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,245	2,245
Britton, Cheryl Lynn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,227	2,227
James, Jerry P.	Cleaner Substitute	All Schools Unassigned - FA				27		2,196	2,223
McFaddin, Alexandra E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,204	2,204
Hattler, Karen	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,178	2,178
Totin, Stephanie R.	Tchr Foreign Language	James Monroe High School - HS						2,171	2,171
Greer, Jacqueline A.	Rppp Break Para	Pre-School Parent Program - PS						2,165	2,165
Shenberger, Paula	Tchr-Hourly	Tchr-Hourly - DM						2,160	2,160
Benson, Lora	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						2,158	2,158
DeRitter, Tracy L.	Tchr Asst - Iss	# 42 - Abelard Reynolds - ES						2,151	2,151
Prince, Wilbur	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,151	2,151
LaDuca, Thomas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,146	2,146
Prescott, Joyce	Para Spec Ed	# 41 - Kodak Park School - ES			30			2,112	2,142
Brown, Devetria L.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						2,133	2,133
Brown, Tyneshia L.	Asst Custodian Engineer	# 10 - Dr Walter Cooper Aca-ES						2,120	2,120
Alexander, Jacqueline	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,088	2,088
Allen, Jeffrey R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,088	2,088
Gifford, Robert G.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,085	2,085
Spatola, Lorraine B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,083	2,083
Friend, Patricia I.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,066	2,066
Johnson, Gary A.	Cleaner Substitute	All Schools Unassigned - FA						2,040	2,040
Rivera, Sarah	Secretary II Bilingual	Human Capital						2,014	2,014
Arat, Kathleen	Tchr-Hourly	Tchr-Hourly - DM						1,991	1,991
Esquelin Merced, Lillian	Food Svc Hlpr-Substitute	Elementary Schools - SFS				95		1,872	1,967
Mateo, Angel G.	Cleaner Substitute	All Schools Unassigned - FA						1,989	1,989
Schultz, Thomas E.	Tchr-Hourly	Tchr-Hourly - DM						1,966	1,966
Ortiz, Diego	Per Diem Sentry	School Sentry-Sub - DM						1,959	1,959
Rodriguez, Gilberto	Food Svc Hlpr-Substitute	Elementary Schools - SFS				7		1,952	1,959
Ayala Munoz, Juan Ramon	Cleaner Substitute	All Schools Unassigned - FA						1,944	1,944
Marino, Corrine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,940	1,940
Polanski, Andrea	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,938	1,938
Trahms, Christine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,938	1,938
Steverson, Roberta W	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,919	1,919
Swenson, Paul	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,913	1,913
Silver, David S.	Tchr-Hourly	Tchr-Hourly - DM						1,909	1,909
Campbell, Robert D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,909	1,909
Moore, Joseph Alexander	Bus Driver On Call	Trnsprt-Dist-Owned - TA			439			1,465	1,904
Marcus, Diane	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,892	1,892
Butler, Derek T.	Per Diem Sentry	School Sentry-Sub - DM						1,891	1,891
Crawford, Ronnie M.	Per Diem Sentry	School Sentry-Sub - DM						1,891	1,891
Clanton, Cynthia	Per Diem Sentry	School Sentry-Sub - DM						1,891	1,891
Grann, Susan L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,882	1,882
Osman, Abukar Haji	Cleaner Substitute	All Schools Unassigned - FA						1,881	1,881
Olsen, Richard L.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						1,870	1,870

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Reff, Rachel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,856	1,856
Shema, Amy	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,856	1,856
Carroll, Rita A.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						1,848	1,848
Cruz Rivera, Juan E	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,844	1,844
Allen Jr., Thomas A	Class 5 Truck Driver Sub	Elementary Schools - SFS						1,842	1,842
Jones-Cleveland, Shawn D.	School Sentry I	Jos. C. Wilson Found Acdmy			198	353		1,288	1,838
Penn, Tamara LaShant	Bus Attendant Substitute L	Trnsprtn-Dist-Owned - TA			571			1,258	1,829
Menzer-Kunz, Gina M.	Tchr-Elm 1-3	# 33 - John James Audubon - ES						1,825	1,825
Schuler, Daniel A	Tchr-Spec Ed	# 5 - John Williams - ES						1,819	1,819
Olmo, Stacy L	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,815	1,815
Crowell, Grace	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	225					1,566	1,791
Ige, Nimo H	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,788	1,788
Golden, Donna B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,777	1,777
Fanton, Nathan C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,767	1,767
Divito, Michael V.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,750	1,750
Nevo!, Patricia A	Para	# 12 - James P B Duffy - ES						1,742	1,742
Cooper, Symora J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,740	1,740
Sadler, Barbara	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,730	1,730
Cortez, David	Tchr Asst - Special Education	East High School - HS						1,726	1,726
Porter, Ezekiel	Tchr Asst - Special Education	# 36 - Henry W Longfellow - ES						1,726	1,726
Mercado, Wanda	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,726	1,726
Brown, Charles J.	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,724	1,724
Brian, Wanda L	Food Svc Hlpr	Central Kitchen - SFS						1,720	1,720
Vega, Richard D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,720	1,720
Rump, Jalen D	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,716	1,716
Piehlr, Mary B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,710	1,710
Lane, Michael A	Per Diem Sentry	School Sentry-Sub - DM						1,703	1,703
Blanding, Lee C	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,702	1,702
Artson-Crichlow, Zelda	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,683	1,683
Rahill, Patricia Y.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,683	1,683
Rosenhouse, Terri	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,682	1,682
Everetts, Kenneth P	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,663	1,663
Green Jr., Ronnie L	Cleaner Substitute	All Schools Unassigned - FA			18			1,620	1,638
Bell, Rosa B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,625	1,625
Rene, Patricia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,624	1,624
Singletary, Elizabeth	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,616	1,616
Irizarri, Ronald J.	Maintenance Mechanic I	General - FA						1,614	1,614
Switalski, Barbara J	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,590	1,590
Linares, Beatrice	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,584	1,584
Smith, Aliya	Food Svc Hlpr-Substitute	Elementary Schools - SFS			391			1,188	1,579
Lombardo, George T	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,573	1,573
Tugerson, Crystal N	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,570	1,570
Lebron, Hector Kevin	Cleaner Substitute	All Schools Unassigned - FA						1,560	1,560
Malinao, Malconia C	Cook	Charlotte High School - SFS						1,554	1,554
Joseph, Brandon R	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,552	1,552
McCrea, Rashawn J	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,528	1,528

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Davis, Samantha L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					1,482	1,527
Coleman, Jessica L.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						1,512	1,512
Hernandez, Diana	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,500	1,500
Steele, Mary Beth	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,500	1,500
Howard, William	Per Diem Test Correct	Tchr-Sub Per Diem - DM						1,496	1,496
Spindler, Sarah	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						1,493	1,493
Kuhn, Eve	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,472	1,472
Dames, Arnold	Custodial Assistant	Northeast High School					1,357	97	1,454
Brown, Shana	Per Diem Sentry	School Sentry-Sub - DM						1,449	1,449
Alfieri, David	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,444	1,444
Bullock, Stephanie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,425	1,425
Flanagan, Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,412	1,412
Washington, Alice Y	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,404	1,404
Cosmas, Karen M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,403	1,403
Rivers, Sharon	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,393	1,393
Pullie, Frank W	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,390	1,390
Stoklosa, Philip	Tchr-Auto Mechanics	Rob't Brown HS of Constr & Des						1,387	1,387
Morreale, Norman	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,376	1,376
Hansen-Anderson, Thomas	Per Diem Sentry	School Sentry-Sub - DM						1,375	1,375
Adames, Wanda I	Office Clerk Iv Bilingual	Vanguard Collegiate HS						1,368	1,368
Boughton, Katherine A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,340	1,340
Cherry, Devante M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,318	1,318
Kaiser, Wendy	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,315	1,315
Paige, Tara L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,311	1,311
Smith, Kimberly D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,309	1,309
Awng, Zau Tu	Food Svc Hlpr	OACES-WFP						1,300	1,300
Spiros, Theresa X.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	37					1,262	1,299
Humphrey, Maxine	Tchr Asst - Special Education	Rob't Brown HS of Constr & Des						1,295	1,295
Campbell, Amy M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	188					1,103	1,291
Henderson, Willie	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,288	1,288
Parks, Kevin J.	Asst Custodian Engineer	# 4 - George M Forbes - ES					1,286		1,286
Pitts, Stephanie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,276	1,276
Maloney, Sean M.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						1,260	1,260
Gaitor Jr., David	Cleaner Substitute	All Schools Unassigned - FA						1,260	1,260
Chatman, Lonnese S	Cleaner Substitute	All Schools Unassigned - FA						1,258	1,258
Hasler, Anne M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,254	1,254
Dietrich, JoEllen M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,254	1,254
Willey, Gina E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,254	1,254
Grybos, Richard	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,250	1,250
Campbell, Alma P.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,250	1,250
Grantham, John W.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,250	1,250
Abdi, Faduma M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,244	1,244
Crenshaw, Charles A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,241	1,241
Delehanty, Deanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,226	1,226
Castro, Onice	Food Svc Hlpr-Under 4 Hr/Da	# 33 - John James Audubon-SFS			70			1,150	1,220
Aliyev, Israil I	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,220	1,220



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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Moxey, Christine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,216	1,216
Sundlor-Stoller, Andrea	Tchr-Spec Ed	# 10 - Dr Walter Cooper Aca-ES						1,216	1,216
Jones, Melea M.	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,212	1,212
Rowe, Chelsea	Tchr-Elem 4-6	# 41 - Kodak Park School - ES						1,207	1,207
Williams, Elaine M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,204	1,204
Wilson, Ernest S.	Per Diem Sentry	School Sentry-Sub - DM						1,197	1,197
Deutsch, Christine	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,170	1,170
Vaccarella, Jennifer L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,160	1,160
Noye, Olivia J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,160	1,160
Clarke, Donna M.B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,160	1,160
Altobelli, Matthew	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,148	1,148
Griffin, Maria	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,140	1,140
Christmas, Quinton	Per Diem Sentry	School Sentry-Sub - DM						1,140	1,140
Ash, Johnnda	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,140	1,140
Kohlstaedt, Nicole	Per Diem School Psychologist	Tchr-Sub Per Diem - DM						1,140	1,140
Lincoln, Brenda L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,140					1,140	1,140
Coffey, Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,131	1,131
Shellman, Cedric L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,110					1,110	1,110
Appel, Elizabeth L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,102	1,102
Mamott, Joseph R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,083	1,083
Felony, Edward J	Food Svc Hlpr-Substitute	Elementary Schools - SFS				56		1,020	1,076
Faulds, Christopher A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						1,074	1,074
Lynch, Mary M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,073	1,073
Watson, Margie L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,040	1,070
Delehanty-Reddington, Meghan B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					1,044	1,044
Stoughton, Kristin R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,044	1,044
Massare, Jean S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,042	1,042
Smith, Monique I.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,040	1,040
Kunzer, Gregory	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,033	1,033
Nittoli, Barbara L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,029	1,029
Caraballo, Leomary D	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						1,024	1,024
Ott, Heather	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,018	1,018
Popovich, Ashley	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,013	1,013
Hewitt, Alice B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,000	1,000
Vargas Cordero, Maria I	Food Svc Hlpr-Substitute	Elementary Schools - SFS						992	992
Colon, Xavier	Student Help-Yth Wk Stdy Pr	Distribution Center						968	968
Strachan, Ivory L	Student Help-Yth Wk Stdy Pr	Distribution Center						968	968
Martinez, Cathleen	Per Diem Sentry	School Sentry-Sub - DM						965	965
Abukar, Mohamed	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Meh, Tar	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Ibrahim, Abdirehman M	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Aden, Hodan	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Zakayo, Niyogushima	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Al Matook, Fahad	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Abdirahman, Abubaker	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Albert, Kengeye	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
Isse, Mohammed	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Francine, Niyonzima	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
See, Kaung	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Glan, Tchwang	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Thomas, Michael A.	Student Help-Yth Wk Stdy Pr	Distribution Center						960	960
Gurung, Anita	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Acharya, Tek	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Dhamala, Bhumnika	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Gurung, Deepan	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Husein, Samira SH	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Yussof, Saadia	Student Help-Yth Wk Stdy Pr	Rochester International Acad						960	960
Epstein, Stefan	Per Diem Retiree	Tchr-Sub Per Diem - DM						950	950
Gelabert, Anita	Per Diem Retiree	Tchr-Sub Per Diem - DM						950	950
Stence, Russell K.	Per Diem Retiree	Tchr-Sub Per Diem - DM						947	947
Merriwether, Sha-Nia A.	Para Spec Ed	# 17 - Enrico Fermi - ES						943	943
Shaw, Kamesha	Per Diem Sentry	School Sentry-Sub - DM						941	941
Schramm, Kurt E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						928	928
Hwang, Sarah K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						928	928
Nixon, Gladys	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						928	928
Brown, Dominick M	Cleaner Substitute	All Schools Unassigned - FA						927	927
Barton, Robert G.	Tchr Hrlly Non-Publictitle li	Non Public Schools: City - SPP						924	924
Velazquez, Madeline	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	53					860	913
Tiller-Ervin, Pamela	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						912	912
Cooper Lamar	Per Diem Sentry	School Sentry-Sub - DM						912	912
Snead, Austin	Per Diem Retiree	Tchr-Sub Per Diem - DM						909	909
McLaughlin, Bridget L	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						907	907
Howland, Sheila	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						870	870
Armstrong, Brent J.	Per Diem Sentry	School Sentry-Sub - DM						869	869
Beasley, Beverly D.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						868	868
Nzima-Moses, Precious P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						862	862
Demond, Thomas A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						855	855
Parks, James W.	Per Diem Retiree	Tchr-Sub Per Diem - DM						842	842
Sizer, Clara	Per Diem Retiree	Tchr-Sub Per Diem - DM						842	842
Gunter, Joy	Per Diem Sentry	School Sentry-Sub - DM						836	836
Grey, Stephen J.	Tchr-Spec Ed	# 2 - Clara Barton - ES						820	820
Habecker, Marcia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						812	812
Gibbons, Kimberly M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						806	806
Clark, Kelsey G.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						798	798
Castro IV, Francisco Junior	Food Svc Hlpr-Substitute	Elementary Schools - SFS						796	796
Snyder, Stanley	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						795	795
Garcia, Jazlin I	Student Help-Yth Wk Stdy Pr	Instruct Tech for Schools - CS						780	780
Thaney, Meaghan B.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						780	780
Auremma, Sandra L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						777	777
Schroeder, Chojaste	Per Diem Retiree	Tchr-Sub Per Diem - DM						762	762
Lamme, Thomas J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						760	760
Davis, Lee E.	School Sentry I	Agency Youth - HS						757	757

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Vargas Cordero, Luis A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						755	755
Norton, Edna T.	Per Diem Administrator	Tchr-Sub Per Diem - DM						750	750
Miranda-Jurado, Miriam	Per Diem Administrator	Tchr-Sub Per Diem - DM						750	750
Moyihan, Barbara	Per Diem Retiree	Tchr-Sub Per Diem - DM						748	748
Pecora, Katherine J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						748	748
Chambers, Juanita	Cleaner Substitute	All Schools Unassigned - FA						745	745
Coniglio, Katherine R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						741	741
Link, Steven M.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						740	740
Ward-Joyles, Derek	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	53					687	740
Forgione, Tracy N.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						720	720
Knickerbocker, Kelly A.	Tchr-Hourly	Tchr-Hourly - DM						718	718
Rivers, Teairra A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						715	715
Danesi, Domenico	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						688	688
Swan, Natalie R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						684	684
Funderburk, Isalah	Per Diem Sentry	School Sentry-Sub - DM						684	684
Hudson, Amon P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						684	684
Dunham, Katrina H.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						681	681
Avery, Takeshia	Food Svc Hlpr-Substitute	Elementary Schools - SFS						680	680
Vellon, Kevin D	Student Help-Yth Wk Stdy Pr	Elementary Schools - SFS						676	676
DeJesus, Jose J	Bus Driver On Call N	Payroll Department - FS			313			666	666
Rice, Tynasha M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						666	666
Briggs, Cicela	Per Diem Retiree	Tchr-Sub Per Diem - DM						665	665
O'Meara, Christina M	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						660	660
Lugo Adorno, Jose D	Food Svc Hlpr-Substitute	Elementary Schools - SFS						643	643
Swidorski, William R.	Tchr Hlry Non-Publictitle li	Non Public Schools: City - SPP						640	640
Brower, Casie A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	630					630	630
Green, Yolanda E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						620	620
Coleman, Timothy	Per Diem Sentry	School Sentry-Sub - DM						608	608
Herring, Jessica L	Tchr-Spec Ed	Jos. C. Wilson Found Acdmty						594	594
Carr, Megan M.	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						592	592
McClary, Khalil T	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Ross, Sha-yon L	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Charles, Laticia D	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Gonzalez, Yamilex Y	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Bell, Deon	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Wynn-Harper, Lavonnna A.	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Monroe, Imani K	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Granson, Ericka N	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Reynolds, QuiAsia P	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Holloway, Dorothy A	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Ellis, Tashawni D	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Steimer, Ryan P	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Higgins, DeVante T	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Dunlap, Triston W	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Mikei, Chabbi S	Student Help-Yth Wk Stdy Pr	East High School - HS						580	580
Hall, Leon Remier	Cleaner Substitute	All Schools Unassigned - FA						576	576

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Ramos, Marielyz J	Student Help-Yth Wk Stdy Pr	Rochester International Acad						576	576
Eckert, Jr., Paul J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						570	570
Card, Christine E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						561	561
Smith, JoEllen	Per Diem Retiree	Tchr-Sub Per Diem - DM						561	561
Marche, William	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						555	555
Johnson, Jeffery J.	Para Spec Ed	# 41 - Kodak Park School - ES						543	543
Chavis, Aim'mee	Food Svc Hlpr	OACES-WFP						542	542
Stowe, Suzanne M	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						540	540
Hurrell, Jason	Per Diem Sentry	School Sentry-Sub - DM						532	532
Nunez IV, Rafael	Student Help-Yth Wk Stdy Pr	Agency Youth - HS						520	520
Robinson, Lindsay E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						516	516
Hoffman, John F.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						513	513
Gurung, Sancha	Student Help-Yth Wk Stdy Pr	Rochester International Acad						512	512
Simpson, Carol	School Sentry I	# 36 - Henry W Longfellow - ES						506	506
Kubeddin, Selcuk	Food Svc Hlpr-Substitute	Elementary Schools - SFS						503	503
Welch, Deborah	Tchr-Science	# 19 - Dr CharlesT Lunsford-ES						503	503
Barnard, Chelsea M.	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						500	500
Thomas, Christian L	Student Help-Yth Wk Stdy Pr	Agency Youth - HS						496	496
Minchella, Mary Candace	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						495	495
Anthony, Zaiquon D.	Per Diem Sentry	School Sentry-Sub - DM						494	494
Crutcher, Danyelle	Per Diem Sentry	School Sentry-Sub - DM						494	494
George, Beverly G	Cleaner Substitute	All Schools Unassigned - FA						468	468
Turner, Ryan-James	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						464	464
Kecskemeti, Emily	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						464	464
Jira, Catherine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						464	464
Bovard, David S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						464	464
McFarland, Demond O	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						462	462
Abukar, Khadija	Food Svc Hlpr-Substitute	Elementary Schools - SFS						456	456
Clifford, Heather A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						456	456
Blaine, Christopher R	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						456	456
Matthews, Robert	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						451	451
Vargas, Abner	Cleaner Substitute	All Schools Unassigned - FA						447	447
Yeomas, Sanitra S	Food Svc Hlpr-Substitute	Elementary Schools - SFS						433	433
Kraemer, Karin	Tchr Asst - Special Education	Roch Sci, Tech, Eng, Math HS						432	432
Lebron, Beatriz	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	405					405	405
Sifain, Mina A	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						389	389
Smith, Henry L.	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			177			202	379
Ognibene, Samuel	Per Diem Administrator	Tchr-Sub Per Diem - DM						375	375
Stubing, Maria D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						374	374
Bailey, Brian Joel	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			28	52		281	362
Collins, Alexa	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						360	360
Colbert, Michelle G	Food Svc Hlpr-Substitute	Elementary Schools - SFS						359	359
Reyes, Antonio J	Student Help-Yth Wk Stdy Pr	Agency Youth - HS						352	352
Carman, Brandon	Student Help-Yth Wk Stdy Pr	Agency Youth - HS						352	352
Jackson, Ashley E.	Bus Driver On Call N	Trnsprtn-Dist-Owned - TA			54			297	350
Legg, Loren	Food Svc Hlpr-Substitute	Elementary Schools - SFS						349	349

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Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Brooks-Taylor, Octavia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						348	348
Hart, Kenneth B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						348	348
Moser, Shannon	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						344	344
Currier, Christopher R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						344	344
Tanowski, Jeanette	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						342	342
Johnson, Kaitlyn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						342	342
Clifton, Rebecca L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						342	342
DellaPorta, Kathleen	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						341	341
Shook, James W	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						330	330
Aktas, Derya	Tchr Hiry Non-Public Title II	Non Public Schools: City - SPP						300	300
Washington, Alejandra	Per Diem Sentry	School Sentry-Sub - DM						299	299
Shephard, Kaylee N.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						285	285
Michell, Ruthie M	Food Svc Hlpr-Substitute	Elementary Schools - SFS						279	279
Spinelli, Jessica	Cleaner Substitute	All Schools Unassigned - FA						270	270
Brooks, Marquis	Food Svc Hlpr-Substitute	Elementary Schools - SFS						265	265
Serrano, Armando	Bus Driver On Call	Trnsprtn-Dist-Owned - TA			63			199	262
Baime, Mary	Per Diem Administrator	Tchr-Sub Per Diem - DM						250	250
Orrico, Joyce	Per Diem Administrator	Tchr-Sub Per Diem - DM						240	240
Amujanahi, Ahmed	For Lang Interpreter-On Call	Bilingual Education - AS						232	232
Vesey, Amber	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						226	226
Pantocia Jr., Ronald J	Food Svc Hlpr-Substitute	Elementary Schools - SFS						219	219
Hasan, Okanlawon R.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						210	210
Romero, Maria J	Food Svc Hlpr-Substitute	Elementary Schools - SFS						198	198
DeBellis, Sara E	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						190	190
King, Courtney A	Tchr-Elm 1-3	# 1 - Martin B Anderson - ES						187	187
Saunders, Elizabeth J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						187	187
Wallace, Judith A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						187	187
Kaye, Edith G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						187	187
Jones, Valerie J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						187	187
Kelly, Donald	Per Diem Retiree	Tchr-Sub Per Diem - DM						187	187
Craib, Gail D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						180	180
Merklinger, Jodi	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					177	177
Rothfuss, Jamie L.	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						174	174
Leo, Jeanette L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						173	173
Fleming, Jamayne L.	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						172	172
Giagios, Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						172	172
Gingold, Nancy	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						172	172
Cross, Loretta	Food Svc Hlpr-Substitute	Elementary Schools - SFS						163	163
Cummings, Victoria R.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						163	163
Gajmer, Dipa	Student Help-Yth Wk Stdy Pr	Rochester International Acad						160	160
Porter, Alex S	Para Roch Pre-Sch Parent	Pre-School Parent Program - PS						159	159
Taylor, Michael J.	Tchr Asst - Iss	# 15 - Children's School - ES						146	146
King, Murray	Cleaner Substitute	All Schools Unassigned - FA						144	144
Smith, Krystal A	Food Svc Hlpr-Substitute	Elementary Schools - SFS						142	142
Armstead, Davon R.	Food Svc Hlpr-Substitute	Elementary Schools - SFS						140	140
Grisafe, Vanessa M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						116	116

# APPENDICES 2015 - 16 PROPOSED BUDGET

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash- In	All Other Compensation	Compensation Grand Total
George, Jessica L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						116	116
Everts, Danielle	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						116	116
Cutaia, Susan Q.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						116	116
Laszewski, Rachel	Per Diem Student Teacher	Tchr-Sub Per Diem - DM						116	116
Pivac, Samir	Per Diem Sentry	School Sentry-Sub - DM						114	114
Arndt, Shari	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						114	114
Palge, Margaret P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						114	114
Badura, Donald	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						107	107
Babcock, Judith Ann	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						107	107
Trinchini, Kimberly D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						107	107
Wiley, Stella L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						107	107
Diaz, Kermesha	Para Rchd Pre-Sch Parent	Pre-School Parent Program - PS						104	104
Cromwell, Moshir R	Para Rchd Pre-Sch Parent	Pre-School Parent Program - PS						103	103
Dingle, Margaret Y	Food Svc Hlpr-Substitute	Elementary Schools - SFS						98	98
Femiano, Anthony J.	Per Diem Sentry	School Sentry-Sub - DM						95	95
Krochalis, Helene L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						95	95
Ricotta, Frank J	Class 5 Truck Driver Sub	Elementary Schools - SFS						92	92
Serrano, Yelitza	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						86	86
Felder Jr, Dennis	Food Svc Hlpr-Substitute	Elementary Schools - SFS						84	84
Simmons, Leroy	Food Svc Hlpr-Substitute	Elementary Schools - SFS						75	75
Adger, Edna	Food Svc Hlpr-Under 4 Hr/Da	# 17 - Enrico Fermi - SFS						69	69
Roth, Kimberly	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						58	58
Hladis, Joseph D	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						58	58
Chirino-Nodarse, Dagoberto	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						58	58
Schiafer, Julie A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						57	57
Levy, Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						57	57
Swift, Elizabeth T	Food Svc Hlpr-Substitute	Elementary Schools - SFS						56	56
Nyibule, Sheth O	Form Lang Interpreter-On Call	Bilingual Education - AS						53	53
Baez, Jason	Per Diem Sentry	School Sentry-Sub - DM						38	38
Matteson, Christopher	Per Diem Sentry	School Sentry-Sub - DM						38	38
Wiggins, Edmeshia T	Food Svc Hlpr-Substitute	Elementary Schools - SFS						37	37
Cruz, Hector L	Food Svc Hlpr-Under 4 Hr/Da	East High School - SFS						33	33
Jackson, Rosalind R	Cleaner Substitute	All Schools Unassigned - FA						14	14
Diaz, Rosa	Library Media Specialist	# 44 - Lincoln Park Lbrary						12	12
White, Andre D.	Per Diem Sentry	School Sentry-Sub - DM						10	10
Gouveia, Carl	Library Media Specialist	Northeast High School Lbrary						8	8
<b>Grand Totals</b>			<b>10,402,498</b>	<b>24,120</b>	<b>707,971</b>	<b>1,951,948</b>	<b>2,509,689</b>	<b>320,575,045</b>	<b>336,171,271</b>

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