

ROCHESTER CITY SCHOOL DISTRICT ■ ROCHESTER, NEW YORK

B U D G E T

2005-2006



SUBMITTED BY
SUPERINTENDENT OF SCHOOLS
DR. MANUEL J. RIVERA

TO THE
ROCHESTER BOARD OF EDUCATION



MAY 12, 2005

ROCHESTER CITY SCHOOL DISTRICT ■ ROCHESTER, NEW YORK

B U D G E T

2005-2006

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Rochester City School District
131 West Broad Street
Rochester, New York 14614

Discover the Excellence

May 13, 2005

The Honorable William A. Johnson, Jr.
Mayor, City of Rochester
30 Church Street
Rochester, New York 14614

Dear Mayor Johnson:

On May 12, 2005, the Rochester Board of Education adopted its budget for the Rochester City School District for school year 2005-2006. This budget totals \$578,725,214, representing a *decrease* of 1% from the District's 2004-2005 amended budget.

This budget supports the goals approved by the Board of Education for the work of the Rochester City School District in three areas:

- **Achievement.** Maintain growth in identified schools, reverse the trend of declining achievement, and drive academic improvement.
- **Fiscal & Organizational Management.** Improve financial management, reporting, budgeting, and forecasting and maintain and enhance our fiscal credibility.
- **Quality, Service & Accountability.** Provide stability and promote improved morale, communication, responsiveness, and accountability in all that we do.

The budget for school year 2005-2006 supports all of these areas, with student achievement our top priority. Our progress in this area is evident:

- More students are passing New York State exams. Results in 2004 include double-digit increases in grade 4 science, grade 5 social studies, and grade 8 math, among other increases.
- More of our schools are meeting annual targets for improvement in English language arts: 76% of elementary schools (up from 61% in 2003) and 33% of secondary schools (up from 22% in 2003).
- More of our high school students are passing Regents exams.
- Sixteen of our elementary schools were among the most improved in New York State in 2004.
- More students from all ethnic groups are scoring higher on state tests, and we are closing the achievement gap among those groups.

The 2005-2006 budget invests in programs and supports to enable our students to continue this progress. It maintains our support of essential elements found in high-performing schools, including:

- Full-day kindergarten
- Small class sizes
- Effective instructional programs
- Arts and athletics

- Extended-day and summer learning programs
- Alternative learning environments
- Student support and intervention services
(nurses, counselors, librarians, support centers, youth advocates, tutors, mentors, volunteers)
- Parent involvement
- School-community partnerships
- Professional and leadership development for staff
- Use of student performance data to enhance instruction
- Continued emphasis on effective management systems using technology

Further, it provides for continued emphasis on our school redesign to provide smaller learning environments and more personalized, focused instruction for students.

ACHIEVEMENT: ENHANCED FOCUS ON GRADES 5-9

Preparation for Secondary School

Two new elements are being added to our strategy to ensure student success at the secondary level and to keep students on track toward graduation.

The **Transition Year Program** will serve students who are significantly below grade level as they enter the Foundation Academy (grades 7-9). Specifically, we will delay the comprehensive seventh or eighth grade program for these students and devote a full school year to intervention in reading, writing, and math.

The **Summer Literacy Institute** will serve students in grades 7 and 8 who require additional support in reading, writing, and math. Those who successfully complete the intensive 32-day program will advance to the next grade level.

Model Classroom Teachers

In collaboration with the Rochester Teachers Association, the District is establishing a new position known as the Model Classroom Teacher in nine schools in 2005-06. The goal is to encourage more experienced, effective teachers to support schools with lower levels of student achievement in English language arts and to teach in grades 7 and 8.

Attendance Initiative

District project workers are identifying students with 20 or more consecutive absences and reconnecting them to their schools with assistance from families and community resources. The project workers enroll students in their School Health Centers and Student Support/Wellness Centers and complete applications for free and reduced-price meals. The objective is to identify barriers to good attendance and eliminate those barriers through appropriate supports.

Wilson Expansion

During our annual school choice process, many more students apply to Wilson Magnet High School as their first-choice school than can be placed there. In response to this, and to address needs expressed by families in southwest Rochester, the District will expand Wilson in 2005-06, with the James Madison Educational Campus as a part of that expansion.

The goal is to build a strong education foundation along the “Genesee Street Corridor,” provide more opportunities for students to attend their first-choice schools, and serve southwest-area students with proven educational programs and services.

Textbooks

We will continue to support our Five-Year Textbook Adoption Plan to maximize State funding for textbooks and provide up-to-date materials to our students. In 2004-05, we adopted upgraded textbooks in Math (grades K-5), Chemistry, Living Environment, Physics, Integrated Algebra, U.S. History & Government, and Foreign Language.

In 2005-06, we will adopt upgraded textbooks in:

- Grades 6-8 Math
- Grades 7-8 Social Studies
- Environmental Science
- Pre-Calculus
- Elementary English Language Arts

Program Evaluation

The District is increasingly using program evaluation and data to drive its strategic planning, policy formulation, and budget decision-making.

Last year, upon assuming responsibility for providing school nursing services, the District contracted with the University of Rochester School of Nursing to evaluate our delivery of those services. The evaluation will help improve our ability to provide timely, integrated, and cost-effective delivery of health services to students.

In 2005-06, we will undertake a comprehensive evaluation of our Bilingual Education Program to improve service to students and families. We will also evaluate the best practices and effective school reform models of our high-performing schools; the impact of our math and ELA specialists on instruction; our Parent Preference/Managed Choice policy; customer satisfaction; and the parent component of our Title I programs.

FISCAL AND ORGANIZATIONAL MANAGEMENT

Comptroller's Audit

To build public trust in the District's budgeting practices, the Board of Education called for the New York State Comptroller's Office to audit the District's adopted budget for 2004-05. Released on March 22, 2005, the Comptroller's audit concluded that the District has taken important steps to improve its financial condition, including monitoring its budget more closely. It also stated that the District has "enhanced (its) financial oversight practices in the past few years" and that its budget is "reasonable."

The audit confirms that our budget practices are sound and our budgets reasonable and structurally balanced. The District has become a fiscally prudent, accountable organization that makes responsible investments in education for the children of Rochester.

Blue Ribbon Panel

In addition, a Blue Ribbon Panel was convened by the Superintendent in September 2004 to make recommendations on issues raised in three previous reviews of the District's financial operations and on fiscal and operational areas in need of improvement. The panel includes nationally recognized experts in academia as well as leaders from business and the community. Its report is expected to be publicly presented in June 2005.

QUALITY, SERVICE & ACCOUNTABILITY

School Choice

Rochester's Parent Preference/Managed Choice Plan allows parents of children entering kindergarten to choose from among all the elementary schools in the zone in which they live as well as from several citywide schools. In 2004, the first year of the new process, more students registered for school early and more received their first-choice schools. Of the students who registered early:

- 94% were placed in one of their top three choices; 86% received their first choice.
- 100% of those requesting to be placed in the same school as a sibling were placed in that school.
- 100% of those who chose their neighborhood school as their first choice were placed there.

The District is also expanding its outreach to parents to encourage greater awareness of and earlier participation in the kindergarten registration process.

Diversity Initiative

The District will launch a five-year Diversity Plan to achieve a working environment that is more inclusive and reflective of our student population, with the goal of better serving our students.

Elements of the plan will include:

- Establishing accountability standards for diversifying the District.
- Recruiting, hiring, and retaining a diverse teaching and administrative staff.
- Collecting and sharing best practices on diversity and inclusion.
- Providing diversity education for staff.

Customer Service

Our customer service initiative will continue in 2005-06. Its purpose is to identify our strengths and challenges, determine how well we are meeting the needs of our customers, and enable us to improve customer satisfaction.

In 2004, surveys were distributed to all staff, parents, and select students in grades 7-9. Questions pertained to administration and management, learning environments, communications, service delivery, engagement, and overall satisfaction. Results are being used in the development of departmental and school improvement plans for 2005-06. In addition, some of the investments made in our budget for 2005-06 address concerns raised in the survey responses.

Customer satisfaction surveys specific to each school have also been developed and distributed to parents. Results will be used in the development of school improvement plans for 2005-06.

CONCLUSION

This budget for 2005-06 advances the District's priorities as approved by the Board of Education. It was developed following a thorough review of the effectiveness of our programs and services to determine which are best meeting the educational needs of our students. It supports those that will allow us to continue our progress toward becoming a high-performing school district and a model of academic achievement.

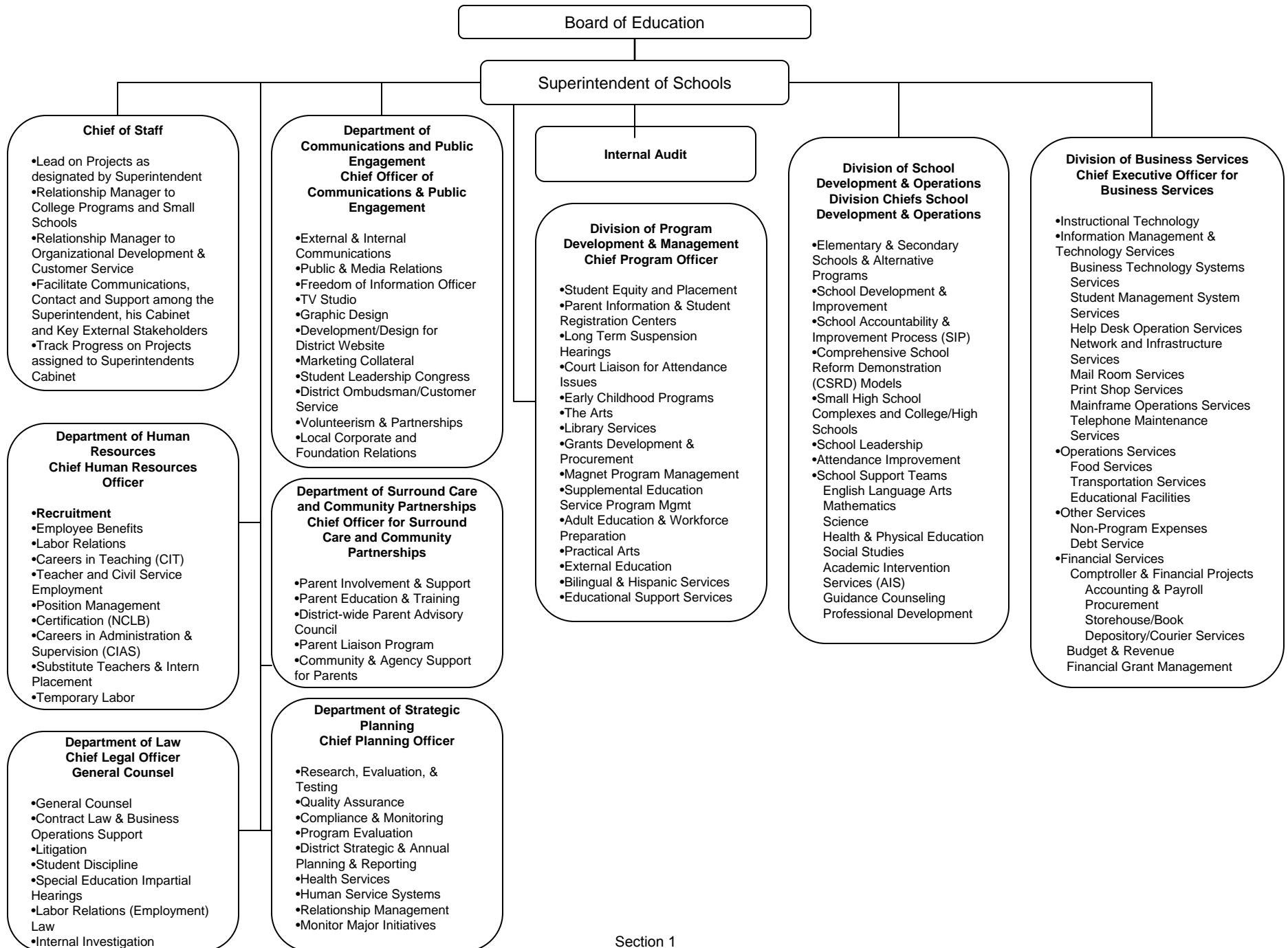
We have a plan in place for the future of this district, and we know what we must do to get there. We will remain accountable for improving student achievement and will continue to be a performance-driven school district.

Sincerely,

Darryl W. Porter
President, Board of Education

Manuel J. Rivera
Superintendent of Schools

Rochester City School District 2005-2006 Organization Chart



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INTRODUCTION

READER'S GUIDE

2005-2006 BUDGET

SCHOOL CENTRIC BUDGET PROCESS

In this 2005-2006 Budget, the Rochester City School District allocated funds to schools using the School Centric Budgeting process. In School Centric Budgeting, the District's spending plan is constructed from the "bottom up" based upon comprehensive funding and staffing projections for all school budget cost centers. Budget unit funding levels for instructional and operational support services, not directly provided in schools, complete the District's spending plan. Therefore, the 2005-2006 Budget is a balanced budget submitted for approval to the Mayor and City Council for the fiscal year beginning on July 1, 2005 and ending on June 30, 2006.

The 2005-2006 Budget contains comprehensive school budget cost centers for all schools in the Rochester City School District. In addition, while the Budget includes general fund monies utilized to augment capital project budgets, a separate capital fund exists – with significant changes – for the District's Capital Improvement Program (CIP). The Capital Improvement Program (CIP) budget document is provided separately to the City of Rochester.

BUDGET DOCUMENT OUTLINE

The 2005-2006 Budget Document is divided into sections. The sections are separated by Tabs.

- Letter of Transmittal
- Revenue Summary & Analysis
- Expenditure Summary & Analysis
- Board of Education
- Office of Superintendent
- Division of Business Services
 - CEO Business Services
 - Educational Facilities
 - Financial Services
 - Food Services
 - Information Management & Technology Services
 - Instructional Technology
 - Storehouse/Book Depository/Courier Services
 - Transportation Services
- Department of Communications & Public Engagement
- Department of Human Resources
- Department of Law
- Division of Program Development and Management
 - Bilingual & Hispanic Services
 - Early Childhood
 - Educational Support Services
 - External Education
 - Grants Development & Procurement

INTRODUCTION

READER'S GUIDE

2005-2006 BUDGET

BUDGET DOCUMENT OUTLINE CONTINUED:

- No Child Left Behind
 - Parent Information & Student Registration
 - Student Equity and Placement
 - Workforce Preparation
- Division of School Development and Operations
 - Elementary School
 - Secondary School
 - Temporary Instruction
 - School Development and Operations
- Department of Strategic Planning
- Department of Surround Care and Community Partnerships
- Debt Service
- Employee Benefits
- Non-Program Expenses
- Appendix

BUDGET DOCUMENT INFORMATION

The District Revenue and Expenditure Summary sections provide an overview of the District's funding sources and total expenditures. The School Budget sections present each comprehensive school budget cost center of the District. The 2005-2006 Budget Book is aligned with the current organizational structure.

There is a new look to the Budget document this year with the inclusion of Management Financial Discussion and Analysis (MFDA). This report has been included to adhere to suggested reporting documentation presented by the Government Accounting Standards Board (GASB) Statement #34 which deals with presentation of Financial Statements and Management Financial Discussion and Analysis. This addition is included to improve and develop a more comprehensive and detailed communication of the annual operations for the Rochester City School District.

In the entire 2005-2006 Budget, each Budget unit is presented in four basic schedules:

1. MFDA (Management Financial Discussion and Analysis) –Includes department function overview, year to year comparison information with projected changes, along with an explanation of department and expense category changes.
2. Expenditure Summary – consists of the prior year actual, current year amended budget, current estimated actual as of April 30, 2005, and ensuing year Board approved budget.
3. Position Summary – consists of staffing level plans for the prior year actual, current amended year budget estimated actual as of April 30, 2005, and ensuing year Board approved budget.

INTRODUCTION

READER'S GUIDE

2005-2006 BUDGET

4. Personnel Summary – a review of FTE (Full Time Equivalent) personnel shown by cost center and Salary Bracket.

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.

INTRODUCTION

READER'S GUIDE

2005-2006 BUDGET

GLOSSARY

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.

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.

Budget Amendment

A formal action by the Board of Education to adjust the budget after it has been adopted.

Cash Capital

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations included in this budget exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

Debt Service

The repayment of debt, including interest payments and installments on the principal.

Departmental Credits

A charge from one department to another for services rendered, e.g., printing, duplicating and copying.

Employee Benefits

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. These include retirement, social security, medical and dental, worker's compensation, and life insurance benefits.

INTRODUCTION

READER'S GUIDE

2005-2006 BUDGET

GLOSSARY CONTINUED:

Full-time Equivalent Employees (FTEs)

A measure of employee resources stated in terms of full-time equivalents (FTEs). A full-time equivalent position is defined as an employee whose weekly hours equal those defined for that position in the contractual agreement, and is assigned to work on a 10, 11, or 12-month basis. Each full-time equivalent position is stated as a 1.00 FTE. An employee whose regular weekly hours is less than those defined for that position in the contractual agreement, and is assigned to work on a 10, 11, or 12-month basis, is stated as an equivalent percentage for FTE purposes. Overtime hours are not factored into the count of full-time equivalent (FTE) positions, but are budgeted in terms of an estimated salary expense. An attrition factor of the dollar amount estimated to be saved due to employee vacancies is not factored into the count of full-time equivalent (FTE) positions.

Grant Maximization

Full utilization of funding – including budget transfers – permissible by law, mandate, and compliance with grant regulations.

Performance Indicators

Measures of performance because of a specific activity program initiative, or service rendered.

Program Initiatives

Based on an assessment, program initiatives are developed to target resources for addressing specific problems around 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).

Serial Bond

A long-term borrowing instrument which requires a series of payments to be made over a multi-year period. The payments made include principal installments and associated interest expense.

State Aid

New York State provides aid to school districts in two major ways. One form of State Aid is based on formulas that allocate state dollars. A second form is known as Entitlements or Categorical Aid for specific purposes or programs.

<p style="text-align: center;">STRATEGIC PLAN</p> <p style="text-align: center;">ROCHESTER CITY SCHOOL DISTRICT</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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VISION:

The Rochester City School District will be home to exemplary schools, students, and services. Our students will be prepared to meet and exceed academic standards. They will be respected and valued as educated, productive, and self-sufficient members of their families and global society. The District, its schools, and its leaders will be efficient, accountable, and continuously improving.

MISSION:

The mission of the Rochester City School District and the Board of Education is to:

- Educate all of our students to high levels of academic achievement, and social, emotional, and physical development.
- Partner with families, caregivers, and the Rochester community to provide quality education in positive school environments.
- Prepare all of our students to meet or exceed academic standards and to become life-long learners, productive members of the workforce, and responsible, contributing citizens.

PRIMARY CUSTOMERS:

- Students and their families

PARTNERS:

- Students and Families
- Bargaining Units
- Benefactors
- Board of Education
- City, County, State, and Federal Governmental Agencies
- Community-Based Organizations
- Community Members/Citizens/Taxpayers
- Employees

<p style="text-align: center;">STRATEGIC PLAN</p> <p style="text-align: center;">ROCHESTER CITY SCHOOL DISTRICT</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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PARTNERS CONTINUED:

- Employers
- Higher Education Institutions
- Private, Parochial, and Charter Schools
- Religious Organizations
- Suburban Districts

BELIEFS AND PRACTICES

In the Rochester City School District, we believe that:

- The responsibilities for teaching, learning, and student success are shared among students, family, staff, and the community.
- We promote student learning and recognize that students' unique learning styles require us to adapt and enrich our teaching styles.
- Our practices and expectations promote professionalism and life-long learning.
- Ongoing, high-quality professional development is a key ingredient to student learning and success.
- Our curriculum, instruction, assessment, and accountability systems are aligned with state and national standards.
- We promote respect and teamwork, and uphold and model our Code of Conduct and Values Policy.
- The learning and working environments in our schools and service departments are inclusive, safe, and characterized by caring, supportive adults and highly skilled staff.
- We honor, appreciate, and benefit from our diversity, which offers enriched opportunities for student learning and organizational performance.
- Our allocation of resources is equitable, adequate, and supportive of learning and high standards.
- Fiscal and resource accountability is essential to the operation and effectiveness of our schools and service departments.

<p style="text-align: center;">STRATEGIC PLAN</p> <p style="text-align: center;">ROCHESTER CITY SCHOOL DISTRICT</p> <p style="text-align: center;">2005-2006 BUDGET</p>
--

OUR GOALS

Achievement

- Demonstrate growth in student achievement.

Fiscal & Organizational Management

- Build upon and improve operational and financial management systems.

Quality, Service, & Accountability

- Improve customer and partner satisfaction.

SUPERINTENDENT'S MAJOR INITIATIVES

The Superintendent's primary areas of focus include the following:

Achievement

- Development and Implementation of an Achievement Plan
- Secondary School Initiative
- Shared Accountability System for Schools
- Special Education Re-Design

Fiscal and Organizational Management

- Human Resource Process Improvements
- Budgeting Improvements
- Information Technology to Facilitate Workplace Productivity and Student Learning
- Schools of the Future
- Operational Improvements

Quality, Service and Accountability

- Elementary and Secondary Choice
- Strategic Communications
- Partnership Program

STRATEGIC PLAN

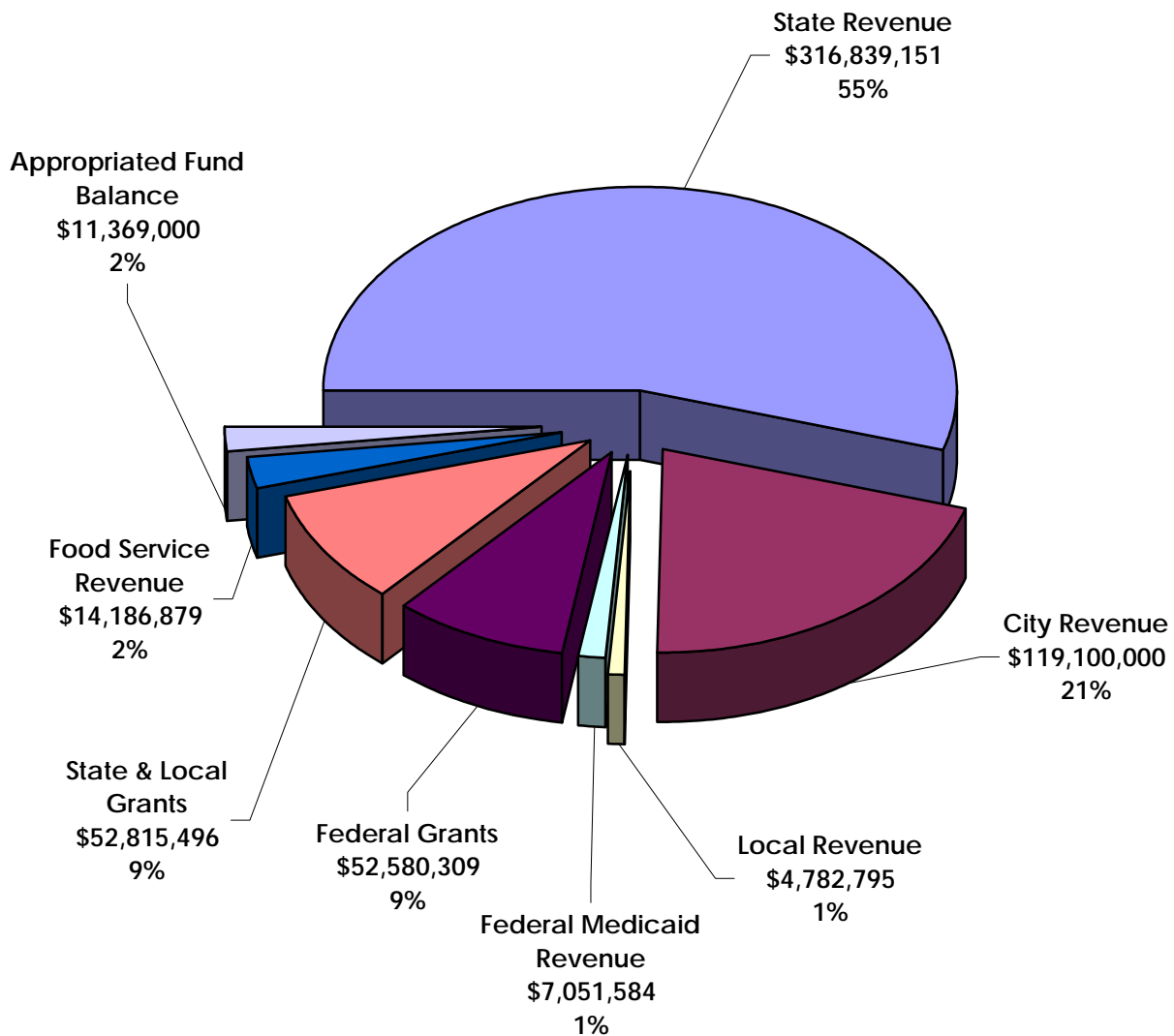
ROCHESTER CITY SCHOOL DISTRICT

2005-2006 BUDGET

- Customer Satisfaction Improvements
- Diversity Plan
- Student Support Planning and Implementation
- Parent Engagement and Training

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Rochester City School District 2005-2006 Proposed Budget Revenue Summary - All Funds \$578,725,214



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<p style="text-align: center;">ROCHESTER CITY SCHOOL DISTRICT REVENUE OVERVIEW 2005-2006 Proposed Budget</p>

REVENUE

The 2005-2006 budget year represents the *third* consecutive year of revenues increasing less than expenses. Expenses continue to outpace revenue due to a few primary drivers detailed in the Expenditure section later in this document.

The recommended 2005-2006 revenue budget is \$578.7 M. This is made up of \$316.8 M in New York State Aid, \$119.1 M in City of Rochester Aid, \$105.4 M of Grants, \$26.0 M of Other Revenue and the use of \$11.4 M of Fund Balance.

The 2005-2006 New York State Aid revenue budget of \$316.8 M utilizes the adopted New York State budget as its basis. The District will receive recurring State Aid of \$303.6 M, which represents a \$20.3 M or 7.20% increase over the 2004-2005 Amended Budget. The District also expects to receive Building Aid of \$14.5 M, which represents a \$0.3 M or 2.20% increase over the 2004-2005 Amended Budget. Finally, New York State aid revenue will be reduced by \$1.3 M in anticipated prior year adjustments that the state will deduct from aid payments in 2005-2006.

The District predicts Other State Revenues of \$0.0 M, which represents a \$20.0 M or 100% decrease. The \$20 M state aid cash Spin-Up loan is the cause of decrease in Other State Revenues. The District received a one-time \$20 M state aid cash Spin-Up loan in 2004-2005 which will not reoccur. This results in a \$20 M aid decrease for 2005-2006.

The District assumes the City of Rochester's aid amount to remain at the same level of funding of \$119.1 M. The District received a cut of \$7 M from the City in 2004-2005 from the amount the District received in 2003-2004. Revenue from the City accounts for 20.6% of the District's total revenue budget.

The District assumes State, Federal, and local grants to amount to \$105.4M. This represents a decrease of \$7.4M from \$112.8M from the 2004-2005 Amended Budget. The loss of \$5.9 M in roll-over funds is the major cause for the decrease in grant revenues.

The District also assumes Other Revenue, which includes Local, Medicaid, and Lunch revenue, will amount to \$26.0 M, remaining essentially flat.

Finally, the District will utilize \$11.4 M of Fund Balance created by the unused balance of the \$20 M Spin-Up loan the District received in 2004-2005. The District followed a conservative budget approach by not utilizing the full loan in 2004-2005, and set aside these funds to use in the 2005-2006 budget to make up for anticipated lower revenues.

Unlike suburban and small city districts, Rochester and the other Big 4 large districts are fiscally dependent school districts. As such, the District cannot raise taxes or issue property taxes to finance operations.

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**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2005-06 PROPOSED BUDGET**

Revenue Category	2004-2005 Estimated Budget	2004-2005 Amended Budget	2005-06 Proposed Budget	\$ Variance Fav/(Unfav)
GENERAL FUND				
>>>> STATE <<<<<				
Comprehensive Operating Aid (COA)	124,052,559	124,052,559	175,058,498	51,005,939
Local Share Deduction for Certain Students	(789,551)	(786,288)	(786,288)	-
Education Related Support	2,050,564	2,050,564	-	(2,050,564)
Extraordinary Needs	36,369,538	36,369,538	-	(36,369,538)
Limited English Proficiency	3,076,456	3,076,456	-	(3,076,456)
Summer School-Regular Ed.	1,063,435	1,063,435	-	(1,063,435)
Subtotal - Flex Aid	165,823,001	165,826,264	174,272,210	8,445,946
Special Services Aid	9,646,829	9,646,829	10,141,614	494,785
Special Education - Public Excess Cost Aid	63,595,711	63,592,888	64,135,172	542,284
Special Education - Private Excess Cost Aid	8,039,031	8,019,973	8,075,643	55,670
Transportation (Include Summer Trans Aid)	32,293,468	32,293,471	34,794,675	2,501,204
Computer Hardware Aid	594,030	594,030	591,948	(2,082)
Textbook Aid	2,483,955	2,483,955	2,417,144	(66,811)
Software Aid	635,422	635,422	623,437	(11,985)
Library Aid	254,508	254,508	249,708	(4,800)
Sound Basic Education	-	-	8,353,105	8,353,105
Universal Pre-K	7,060,000	7,060,000	7,060,000	-
Class Size Reduction	5,254,672	5,254,672	5,254,672	-
Minor Maintenance & Repair	429,419	429,419	-	(429,419)
Teacher Support Aid	1,076,000	1,076,000	1,076,000	-
Subtotal - Other State Recurring Aid	131,363,045	131,341,167	142,773,118	11,431,951
Subtotal - State Aid	297,186,046	297,167,431	317,045,328	19,877,897
>>>> Reclassified State Revenue to Special Aid Fund <<<<<				
Universal Pre-K	(7,060,000)	(7,060,000)	(7,060,000)	-
Class Size Reduction	(5,254,672)	(5,254,672)	(5,254,672)	-
Minor Maintenance & Repair	(429,419)	(429,419)	-	429,419
Teacher Support Aid	(1,076,000)	(1,076,000)	(1,076,000)	-
Subtotal - Reclassified Revenue	(13,820,091)	(13,820,091)	(13,390,672)	429,419
Subtotal - Adjusted Total State - RECURRING	283,365,955	283,347,340	303,654,656	20,307,316
>>>> Building Aid <<<<<				
Building Aid	14,196,825	14,196,825	14,503,308	306,483
Subtotal - Building Aid	14,196,825	14,196,825	14,503,308	306,483
Subtotal - State Aid - Recurring & Building Aid	297,562,780	297,544,165	318,157,964	20,613,799
>>>> State - Other State Revenues <<<<<				
Nursing Services Aid	-	-	-	-
\$20 Million Spin-Up Loan	20,000,000	20,000,000	-	(20,000,000)
Subtotal - Other State Revenues	20,000,000	20,000,000	-	(20,000,000)
>>>> State Aid - Prior Year Adjustments <<<<<				
Prior Year Aid Advance-Bond Bank	1,477,000	1,477,000	1,477,128	128
Prior Year Aid - \$20M Spin Up Loan Payment	-	-	(667,000)	(667,000)
Prior Year Aid Adjustment - EPE	-	-	(2,128,941)	(2,128,941)
Subtotal - Prior Year State Aid Adjustments	1,477,000	1,477,000	(1,318,813)	(2,795,813)
Total - New York State Revenue	319,039,780	319,021,165	316,839,151	(2,182,014)

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2005-06 PROPOSED BUDGET**

Revenue Category	2004-2005 Estimated Budget	2004-2005 Amended Budget	2005-06 Proposed Budget	\$ Variance Fav/(Unfav)
>>>> CITY <<<<<				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
Total - City	119,100,000	119,100,000	119,100,000	-
>>>> Other Revenue Sources <<<<<				
Federal - Medicaid	6,968,668	6,968,668	7,051,584	82,916
Subtotal - Other Revenue Sources	6,968,668	6,968,668	7,051,584	82,916
>>>> Local - Other <<<<<				
Indirect Costs	2,098,145	2,098,145	1,997,795	(100,350)
Nonresident Tuition	900,000	900,000	945,000	45,000
Rental and Use of Buildings	15,000	15,000	30,000	15,000
Rental and Use of Buildings - Govt.	130,000	130,000	115,000	(15,000)
Sale of Obsolete Equipment	10,000	10,000	10,000	-
Sale of Trucks & Buses	40,000	40,000	25,000	(15,000)
Fines and Forfeitures	1,000	1,000	2,000	1,000
Prior Years Refunds	100,000	100,000	100,000	-
Student and Other Fees: Adult Education	44,000	44,000	35,000	(9,000)
Student and Other Fees: Music	11,500	11,500	12,000	500
Student and Other Fees: Miscellaneous	10,000	10,000	11,000	1,000
Earnings - Capital Fund Investments	600,000	600,000	600,000	-
Earnings - General Fund Investments	550,000	550,000	750,000	200,000
RG&E Rebate - Sale of Ginna Plant (one-time)	500,000	500,000	-	(500,000)
Premium - RAN	273,150	273,150	150,000	(123,150)
Total - Local Other	5,282,795	5,282,795	4,782,795	(500,000)
Appropriated Fund Balance for General Fund	7,000,000	7,000,000	11,369,000	4,369,000
Total - GENERAL FUND Revenue	457,391,243	457,372,628	459,142,530	1,769,902

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2005-06 PROPOSED BUDGET**

Revenue Category	2004-2005 Estimated Budget	2004-2005 Amended Budget	2005-06 Proposed Budget	\$ Variance Fav/(Unfav)
GRANT & SPECIAL AID FUNDS				
>>>>> <u>State Sources</u> <<<<<				
Universal Pre-K	7,060,000	7,060,000	7,060,000	-
Class Size Reduction	5,254,672	5,254,672	5,254,672	-
Minor Maintenance & Repair	429,419	429,419	-	(429,419)
Teacher Support Aid	1,076,000	1,076,000	1,076,000	-
Subtotal - NYS Categorical Grants	13,820,091	13,820,091	13,390,672	(429,419)
Other State Source Grants	36,700,797	36,600,646	36,701,179	100,533
Total - State Grant Sources	50,520,888	50,420,737	50,091,851	(328,886)
>>>>> <u>Federal Sources</u> <<<<<				
Federal-Recurring	44,388,971	45,951,434	46,105,654	154,220
Federal-Competitive	8,945,979	7,467,743	6,474,655	(993,088)
Federal-Roll-over	6,151,551	5,862,090	-	(5,862,090)
Total - Federal Sources	59,486,501	59,281,267	52,580,309	(6,700,958)
>>>>> <u>Local Sources</u> <<<<<				
	6,951,432	3,068,302	2,723,645	(344,657)
Total - GRANT & SPECIAL AID FUND Revenue	116,958,821	112,770,306	105,395,805	(7,374,501)
SCHOOL FOOD SERVICE FUND				
Appropriation from Food Service Fund Balance	370,008	370,008	-	(370,008)
Food Services	13,759,611	13,759,611	14,186,879	427,268
Total - SCHOOL FOOD SERVICE FUND Revenue	14,129,619	14,129,619	14,186,879	57,260
GRAND TOTAL REVENUE - ALL FUNDS	588,479,683	584,272,553	578,725,214	(5,547,339)

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REVENUE SUMMARY AND ANALYSIS

EXPLANATION OF REVENUE SOURCES

2005-2006 BUDGET

STATE AID TO EDUCATION

General fund State Aid shown below is based on the 2004-05 State of New York State Aid Projections, dated March 29, 2005.

COMPREHENSIVE OPERATING AID (COA) \$175,058,498

Comprehensive Operating Aid is unrestricted aid to support the District's general operations, e.g.: salaries, utilities, building maintenance, et.al. The proposed 2005-06 Governor's budget combines a number of separate aid categories into Comprehensive Operating Aid. They include the following: Educationally Related Support Services, Extraordinary Needs Aid, Limited English Proficiency Aid, and Summer School Aid. These aid categories are described below.

DEDUCT FOR CERTAIN STUDENTS (\$786,288)

This aid deduction is for certain resident students' placements, including incarcerated youth detention centers, intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.

EDUCATIONALLY RELATED SUPPORT SERVICES \$0

The Educationally Related Support Services aid provides funding for support services (speech therapy, counseling, etc.) which enable students to maintain their placement in a general education program.

EXTRAORDINARY NEEDS AID \$0

Extraordinary Needs Aid provides funding for high needs students as measured by the percentage of pupils eligible for the free or reduced lunch program and students eligible for limited English Proficiency aid. A save-harmless provision guarantees Districts no less aid than in the base year.

LIMITED ENGLISH PROFICIENCY AID \$0

School Districts, which conduct programs for pupils with Limited English Proficiency in accordance with the Commissioner's guidelines, receive this aid.

SUMMER SCHOOL AID \$0

This aid supports the summer remedial program for regular education students.

BOCES AND SPECIAL SERVICES AID \$10,141,614

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.

REVENUE SUMMARY AND ANALYSIS

EXPLANATION OF REVENUE SOURCES

2005-2006 BUDGET

SPECIAL EDUCATION – PUBLIC AND PRIVATE EXCESS COST AID **\$72,210,815**

Excess Cost Aid is provided for students with disabilities placed in a special education program by the Committee on Special Education (CSE). This aid is based upon approved costs, attendance and level of service.

TRANSPORTATION AID **\$34,794,675**

This aid provides up to 90% of the District's approved transportation expenses. Non-allowable expenses include the following: 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 **\$591,948**

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 **\$3,290,289**

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.

SOUND BASIC EDUCATION AID **\$8,353,105**

This is a new aid category in the proposed 2005-06 Governor's budget intended to address the Campaign for Fiscal Equity (CFE) lawsuit. The aid is targeted towards the State's high needs Districts, and represents an unrestricted aid that can be used in a manner similar to Comprehensive Operating Aid (COE).

STATE AID TO BE RECLASSIFIED TO SPECIAL AID FUND **\$13,390,672**

RECLASSIFIED REVENUES TO SPECIAL AID FUND

UNIVERSAL PRE-KINDERGARTEN **(\$7,060,000)**

EARLY GRADE CLASS SIZE REDUCTION **(\$5,254,672)**

TEACHER SUPPORT AID **(\$1,076,000)**

TOTAL RECLASSIFIED REVENUES TO SPECIAL AID FUND **(\$13,390,672)**

ADJUSTED TOTAL STATE - RECURRING **\$303,654,656**

REVENUE SUMMARY AND ANALYSIS

EXPLANATION OF REVENUE SOURCES

2005-2006 BUDGET

BUILDING AND BUILDING REORGANIZATION INCENTIVE AID **\$14,503,308**

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

PRIOR YEAR AID ADJUSTMENTS **(\$1,318,813)**

This revenue represents a prepayment of 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.

GRAND TOTAL STATE **\$316,839,151**

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

The City of Rochester funding is \$119,100,000, including the State funded STAR.

OTHER LOCAL REVENUES

INDIRECT COSTS **\$1,997,795**

Many grant-funded programs provide revenue to offset overhead costs, which the District incurs in the operation of grants. Overhead costs include supervision, utilities, cost of payroll processing, etc.

NON-RESIDENT TUITION FROM OTHER DISTRICTS **\$945,000**

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, including incarcerated youths and home/hospital placements.

RENTAL AND USE OF BUILDINGS **\$145,000**

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

MISCELLANEOUS SALES -- SUPPLIES AND OBSOLETE EQUIPMENT **\$35,000**

This is revenue earned from sales, in accordance with District policy.

FINES AND FORFEITURES **\$2,000**

This revenue primarily reflects book and school library fines.

REVENUE SUMMARY AND ANALYSIS

EXPLANATION OF REVENUE SOURCES

2005-2006 BUDGET

REFUNDS -- PRIOR YEARS **\$100,000**

This revenue is derived from several sources, including federal E-Rate monies, BOCES refunds, prior year refunds from vendors and legal settlements.

FEES -- STUDENT AND OTHER **\$58,000**

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

EARNINGS -- CAPITAL FUND INVESTMENTS **\$600,000**

This revenue is earned primarily through the following two sources: interest earned on authorized capital funds, which have not yet been expended, and any unused capital fund authorizations.

EARNINGS ON GENERAL FUND (INTEREST) **\$750,000**

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

PREMIUM – RAN **\$150,000**

This represents the premium associated with the issuance of a Revenue Anticipation Note.

TOTAL LOCAL REVENUES **\$4,782,795**

OTHER REVENUE

MEDICAID REVENUE **\$7,051,584**

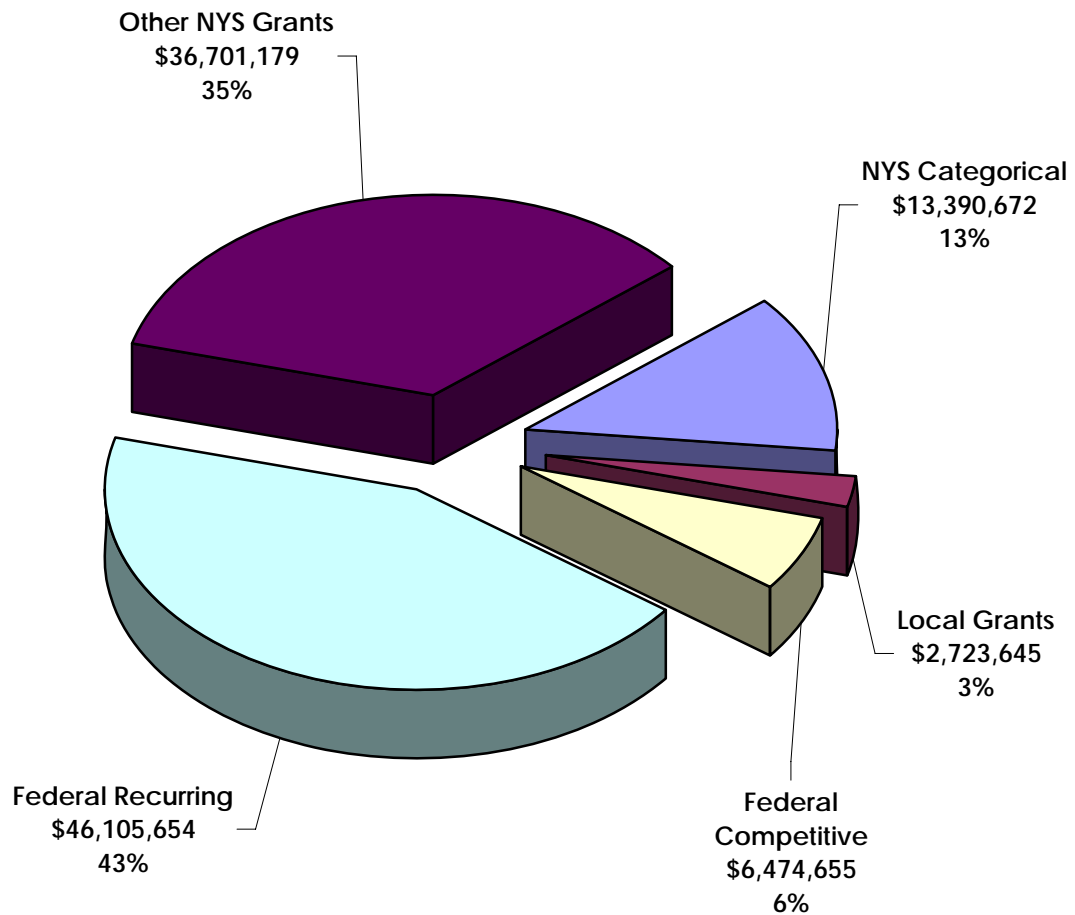
The District receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The District receives 25% of the approved billable amount per service. The State recoups 50% of all federal Medicaid monies received by the District. The amount listed reflects gross Medicaid revenues before the State share deduction.

APPROPRIATIONS FROM FUND BALANCE **\$11,369,000**

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

TOTAL GENERAL FUND REVENUE **\$459,142,530**

Rochester City School District 2005-2006 Proposed Budget Revenue Summary - Grant Funds \$105,395,805



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**ROCHESTER CITY SCHOOL DISTRICT
GRANT REVENUE SUMMARY
2005-2006 BUDGET**

Grant Title	2004-2005 Estimated	2004-2005 Amended	2005-2006 Budget	\$ Change Fav/(Unfav)
>>>>FEDERAL SOURCES<<<<<				
CAREER EDUCATION -- ADULT FORMULA	285,342	358,253	285,342	(72,911)
CSRD AMERICA'S CHOICE	2,072,500	2,072,500	1,180,000	(892,500)
DOL TANF ENGLISH LANGUAGE INSTR	150,000	150,000	150,000	0
EDUCATION FOR GAINFUL EMPLOYMENT (EDGE)	190,400	190,400	210,000	19,600
EMS DEVELOPMENT PROJECT	24,000	24,000	0	(24,000)
FANS CITIZENSHIP PROGRAM	35,400	35,400	35,400	0
HEALTHY START	8,000	8,000	8,000	0
HOMELESS CHILDREN	49,000	49,000	100,000	51,000
IDEA QUALITY ASSURANCE IMPL	100,000	100,000	100,000	0
IDEA QUALITY ASSURANCE REVIEW	15,000	15,000	15,000	0
IMPACT AID	12,654	12,654	43,000	30,346
IMPROVEMENT CHOICE	1,140,000	1,140,000	1,140,000	0
JOB PLACEMENT AND POST-PLACEMENT	15,000	15,000	15,000	0
MEDICAID GRANT	54,000	54,000	54,000	0
NATIONAL & COMMUNITY SERVICES	18,000	18,000	18,000	0
NATIVE AMERICAN RESOURCE CENTER	71,535	71,535	72,802	1,267
NOVEL - THE CURRICULUM CONNECTION	10,000	10,000	0	(10,000)
PRE-SCHOOL ADMINISTRATION	103,615	103,615	115,851	12,236
PRE-SCHOOL HANDICAPPED	517,712	517,712	517,712	0
READING FIRST	1,800,000	1,800,000	1,800,000	0
ROCHESTER HOUSING AUTHORITY - GED	13,616	13,616	13,616	0
ROCHESTER SCHOOLS - CHEMICAL DISPOSAL - EMS	46,000	46,000	0	(46,000)
SAFE & DRUG-FREE SCHLS & COMMUNITIES	572,507	572,507	497,584	(74,923)
SETRC	454,176	454,176	454,176	0
STATE IMPROVEMENT GRANT	64,582	64,582	64,582	0
SUMMER LAW PREP (CITY OF ROCHESTER)	27,232	27,232	0	(27,232)
SUPPORT SERVICES HANDICAPPED	10,950,429	10,950,429	9,450,429	(1,500,000)
TANF SUMMER YOUTH EMPLOYMENT	13,956	13,956	0	(13,956)
TECH PREP PLANNING	190,000	190,000	190,000	0
TITLE I - BASIC GRANT	32,030,260	32,041,576	28,236,628	(3,804,948)
TITLE II WIA -CORRECTIONS EDUCATION	57,817	57,817	57,817	0
TITLE IIA	4,868,373	4,868,373	4,868,373	0
TITLE IID TECHNOLOGY GRANT	727,072	727,072	524,373	(202,699)
TITLE III - BILINGUAL EDUCATION	824,388	534,927	534,927	0
TITLE V - NO CHILD LEFT BEHIND	291,629	291,629	195,391	(96,238)
USDE TEACHER AMERICAN HISTORY PROJECT PRIDE	333,335	333,335	333,335	0
USDOL WIA SECURING PROSPERITY	90,000	90,000	90,000	0
VATEA/SECONDARY FORMULA	573,242	573,242	573,242	0
WIA - ONE STOP CENTER	85,064	85,064	85,064	0
WIA-FAMILY LITERACY	159,495	159,495	159,495	0
WORKFORCE INVESTMENT ACT--ADULT EDUCATION	391,170	391,170	391,170	0
WORKPLACE LITERACY-WORKFORCE INVESTMENT ACT	50,000	50,000	0	(50,000)
SUBTOTAL - FEDERAL	59,486,501	59,281,267	52,580,309	(6,700,958)

**ROCHESTER CITY SCHOOL DISTRICT
GRANT REVENUE SUMMARY
2005-2006 BUDGET**

Grant Title	2004-2005 Estimated	2004-2005 Amended	2005-2006 Budget	\$ Change Fav/(Unfav)
>>>>STATE SOURCES<<<<<				
ADULT APPRENTICESHIP	79,773	79,773	79,773	0
ADULT BASIC ED/WELFARE EDUCATION	72,117	72,117	72,117	0
CATEGORICAL READING	5,500,000	5,500,000	5,500,000	0
DOL - FAWL	85,000	85,000	85,000	0
EMPLOYEE PREPARATION EDUCATION(EPE)	2,200,000	2,200,000	2,332,000	132,000
EXT'D DAY/VIOLENCE PREVENTION	728,410	728,410	702,872	(25,538)
IMPROVING PUPIL PERFORMANCE	6,950,000	6,950,000	6,950,000	0
INCARCERATED YOUTH	1,411,260	1,411,260	1,499,760	88,500
LEARNING TECHNOLOGY	99,939	0	0	0
MENTOR INTERN PROGRAM	271,500	271,500	181,000	(90,500)
MINOR MAINTENANCE	429,419	429,419	0	(429,419)
NYS EXPERIMENTAL PRE-K PROGRAM	1,313,622	1,313,622	1,313,622	0
ROCHESTER SCHOOL LIBRARY SYSTEMS	94,076	93,864	92,193	(1,671)
ROCHESTER TEACHER CENTER	498,000	498,000	498,000	0
SCH LIBRARY SYS AID 4 AUTOMATION	9,407	9,407	9,219	(188)
SCH LIBRARY SYS CATEGORICAL AID	1,709	1,709	0	(1,709)
SCH LIBRARY SYS OPERATING AID	361	361	0	(361)
STATE CLASS SIZE REDUCTION	5,254,672	5,254,672	5,254,672	0
STATE MAGNET SCHOOL PROGRAM	11,000,000	11,000,000	11,000,000	0
SUMMER PROGRAM	4,195,982	4,195,982	4,195,982	0
SCHOOLS UNDER REGISTRATION REVIEW (SURR)	100,000	100,000	100,000	0
TEACHER OF TOMORROW	2,066,300	2,066,300	2,066,300	0
TEACHER SUPPORT	1,076,000	1,076,000	1,076,000	0
UNIVERSAL PRE-K	7,060,000	7,060,000	7,060,000	0
URBAN FORUM	23,341	23,341	23,341	0
SUBTOTAL - STATE	50,520,888	50,420,737	50,091,851	(328,886)

**ROCHESTER CITY SCHOOL DISTRICT
GRANT REVENUE SUMMARY
2005-2006 BUDGET**

Grant Title	2004-2005 Estimated	2004-2005 Amended	2005-2006 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<				
100 BOOK CHALLENGE	3,000	0	0	0
ARTS AND CULTURAL COUNCIL	3,725	3,725	0	(3,725)
CHASE ACTIVE LEARNING	5,000	0	0	0
DIAGNOSTIC OUTREACH TEAM	193,498	193,498	0	(193,498)
DOUGLASS ALTERNATIVE SUSPENSION	15,000	15,000	0	(15,000)
FUTURE FISHERMAN'S FOUNDATION	5,000	5,000	0	(5,000)
GATES FOUNDATION	3,883,200	0	0	0
GOOD GRADES PAY	7,000	7,000	0	(7,000)
GROUP WORKCAMP	15,299	15,299	0	(15,299)
GRSSC SCHOOL BASED STAFF DEVELOPMENT	27,704	27,704	0	(27,704)
JORDAN FUNDAMENTALS, NIKE	5,000	5,000	0	(5,000)
MCC STAGE	38,285	38,285	41,767	3,482
NCFL-UPS FAMILY LITERACY VOLUNTEER ACADEMY	15,430	10,000	0	(10,000)
OASAS	26,991	26,991	26,991	0
PRE-SCHOOL ADMINISTRATION/COUNTY	235,422	235,422	235,422	0
PRE-SCHOOL INTEGRATED/HANDICAPPED	1,052,268	1,052,268	1,052,268	0
PRE-SCHOOL RELATED SERVICES	132,611	132,611	132,611	0
PRE-SCHOOL/ITINERANT	468,088	468,088	468,088	0
PRIMARY MENTAL HEALTH PROJ	100,782	100,782	100,782	0
RACF RCSD FATHERS INITIATIVE	5,557	5,557	0	(5,557)
ROCH EARLY ENHANCEMENT PROG-RPPP	186,000	186,000	186,000	0
ROCHESTER GENERAL HOSPITAL FOUNDATION	186,000	186,000	186,000	0
SCHOOL #12/UNITED WAY	34,005	34,005	34,005	0
SCHOOL ARTS PROGRAM	2,500	2,500	0	(2,500)
SMOKING CESSATION PROG @ EAST	4,211	4,211	4,211	0
SYSTEMS APPROACH FOR REDUCING ASTHMA	0	25,000	0	(25,000)
TEACHERS AS LEADERS QUALITY PARTNERSHIP	1,941	1,941	0	(1,941)
TEACHERS AS LEARNERS	11,500	0	0	0
UAW LOCAL 1097 REG 9; DELPHI E	105,415	105,415	110,000	4,585
VIRTUAL ENTERPRISE - MEMBERSHIP	20,500	20,500	20,500	0
WORKPLACE LITERACY --LABOR COUNCIL	89,500	89,500	0	(89,500)
WORKPLACE LITERACY --STRONG HOSPITAL	21,000	21,000	75,000	54,000
WORKPLACE LITERACY--ROCHESTER INDUSTRIES	50,000	50,000	50,000	0
SUBTOTAL - LOCAL	6,951,432	3,068,302	2,723,645	(344,657)
TOTAL - GRANT REVENUE	116,958,821	112,770,306	105,395,805	(7,374,501)

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REVENUE SUMMARY AND ANALYSIS

GRANT REVENUES

2005-2006 BUDGET

STATE GRANT REVENUES

STATE MAGNET SCHOOLS **\$11,000,000**

This is a special grant for the support of magnet schools, inaugurated in the 1983-84 school year. This grant supports early childhood, elementary, middle, and high school magnet programs.

UNIVERSAL PRE-KINDERGARTEN **\$7,060,000**

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.

IMPROVING PUPIL PERFORMANCE **\$6,950,000**

State grant funds support the District's students who are at-risk and/or with specific critical needs.

CATEGORICAL READING **\$5,500,000**

State funds are provided to supplement and support the District's overall School-wide Improvement Plans focusing on at-risk students and student performance in reading.

EARLY GRADE CLASS SIZE REDUCTION **\$5,254,672**

The State provides funds to reduce class size at the primary level.

SUMMER PROGRAM **\$4,195,982**

State aid supports the District's Special Education programs during the months of July and August.

EMPLOYMENT PREPARATION EDUCATION AID **\$2,332,000**

This aid supports employment preparation programs such as: adult education, GED preparation, ESOL and career education for pupils age 21 and older.

TEACHERS OF TOMORROW **\$2,066,300**

State grant funds are used to support teacher recruitment, development, and retention of teachers in shortage areas.

REVENUE SUMMARY AND ANALYSIS

GRANT REVENUES

2005-2006 BUDGET

INCARCERATED YOUTH **\$1,499,760**

This aid provides funding for instructional services to resident students in the Monroe County Jail.

NYS EXPERIMENTAL PRE-KINDERGARTEN PROGRAM **\$1,313,622**

This grant provides aid for the education of three-and four-year-old children from disadvantaged environments. It supports the pre-kindergarten program at various District sites.

EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION (ESD/SVP) **\$702,872**

This grant provides resources to ensure that school facilities are safe, with adequate supplies and equipment to maintain security and safety of students and staff. Schools can also use the funding to separate the most violent and disruptive students from the regular school day and work with those students in after school programs and classes until the students are ready to safely return to the regular school day program. Schools are to use necessary resources for support of their buildings' Comprehensive School Safety Plans.

ROCHESTER TEACHER CENTER **\$498,000**

This allocation enables the Teacher Center to continue providing high quality professional development programs and services that assist teachers and schools in their efforts to implement the State's Learning Standards and improve student performance.

OTHER STATE GRANT REVENUES **\$1,718,643**

STATE GRANT REVENUE **\$50,091,851**

FEDERAL GRANT REVENUE

CONSOLIDATED APPLICATION (TITLE I, IIA, III, IID, IV, V) **\$34,857,276**

The NYSED consolidated application includes six grants that are bundled together for the application process, but fund distinctly different programs.

The Title I Basic grant supports academic intervention programs, supplemental educational services, and support services for economically disadvantaged children - especially those enrolled in schools cited by the New York State Education Department (NYSED) as schools in need of improvement. Titles II - V provide for the recruitment and training of teachers and administrators, the infusion of technology into instruction, bilingual, LEP and ELL education, health and safety programs, and innovative instructional programs. The grants are Federal flow-through dollars administered by the New York State Education Department and include:

REVENUE SUMMARY AND ANALYSIS

GRANT REVENUES

2005-2006 BUDGET

CONSOLIDATED APPLICATION (TITLE I, IIA, III, IID, IV, V) CONTINUED

- Title I Basic Improving Academic Achievement for the Disadvantaged
- Title IIA Teacher/Principal Recruitment and Training
- Title IID Enhancing Education Through Technology
- Title III Bilingual, LEP, ELL Programs
- Title IV Safe and Drug Free Schools and Communities
- Title V Innovative Programs

CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES

\$10,538,168

These grants provide a variety of supplemental aid to students with disabilities ages 3 to 21. Among the largest grants are the following:

Section 611, Section 619 and CPSE Administration

These grants are based on a State-approved count of District resident handicapped students. They are designed to help defray the additional costs to the District for educating handicapped students. Funding is also intended to assure compliance with State mandates and guidelines. These grants support instructional positions, including speech therapists, social workers, special education teachers, paraprofessionals, and purchase supplies, materials, and purchased services. The funds cover pre-school, school age and administrative costs.

Special Education Training and Resource Center (SETRC)

The Special Education Training Resource Center provides training and information to all those involved in educating children with handicapping conditions, and also responds to individual instructional needs of children. These objectives are accomplished through in-service training, information dissemination, awareness workshops, etc.

READING FIRST

\$1,800,000

This is a competitive NYSED grant for eligible public school districts and charter schools for funds to improve reading achievement in grades K-3, by using scientifically based reading research to strengthen professional development, instruction, and the use of assessments to inform and modify teaching.

WORKFORCE PREPARATION/ CAREER AND TECHNICAL EDUCATION

\$1,649,754

The Rochester City School District's Department of Workforce Preparation helps students of all ages learn the skills they need for success in the workplace and in the world outside of the classroom.

Rochester residents learn new skills in programs offered throughout the community in schools, businesses, industries, community-based organizations, libraries and jails.

REVENUE SUMMARY AND ANALYSIS

GRANT REVENUES

2005-2006 BUDGET

WORKFORCE PREPARATION/ CAREER AND TECHNICAL EDUCATION CONTINUED

The Rochester City School District offers comprehensive services to recruit, instruct, counsel, train, and place adult learners in jobs.

Adult students participate in full or part-time classes weekly. Grants are used to provide free educational opportunities to adults who do not have a high school or equivalency diploma or who do not speak English. Grants are also used to help offset the costs of other occupational apprenticeship classes to keep student fees low.

- Education for Gainful Employment (EDGE) funds provides education and employment training for welfare recipients through collaborations with the Departments of Social Services and Labor.
- The Vocational and Technology Education Act (VTEA) supports efforts to upgrade the quality of career education.
- The Workforce Investment Act (WIA) supports many literacy services including adult education, GED preparation, and English language instruction, as well as, targeted services for families, employees and the incarcerated.

Workforce Preparation not only gives adults the advantage of additional learning, but also provides the chance to improve the quality of life and enhance or develop skills necessary to function in a constantly changing society.

Career and Technical Education Programs provide occupational and support opportunities for secondary students.

- The Workforce Investment Act (WIA) provides income eligible students with education and training for gainful employment at a competitive wage with an opportunity for career growth and advancement.
- The Vocational and Technology Education Act (VTEA) prepares students for work and college. Funds are targeted to East High School, The School of Business, Finance, and Entrepreneurship at Edison, The School of Imaging and Information Technology at Edison, John Marshall High School and Wilson Magnet High School.

COMPREHENSIVE SCHOOL REFORM (CSR)

\$1,180,000

The goal of the Comprehensive School Reform program is to transform the way in which schools function, enabling them to use the best research to increase student achievement. Research on CSR indicates that it yields a more "professionalized" teacher and professional development for staff, greater alignment to the curriculum, instruction, and assessment, more meaningful levels of parent involvement, and better school management, including more thoughtful planning, needs assessment, evaluation, and resource coordination.

REVENUE SUMMARY AND ANALYSIS

GRANT REVENUES

2005-2006 BUDGET

SCHOOL IMPROVEMENT	\$1,140,000
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This NYSED grant supports identified schools in need of improvement to meet the progress goals in their School Improvement Plans and thereby improve student performance. District Title I school(s) in the following categories are eligible for funding:

- Schools in Need of Improvement - Year 1 (SINI-1)
- Schools in Need of Improvement - Year 2 (SINI-2)
- Corrective Action Schools - Year 1 (CA-1)
- Corrective Action Schools - Year 2 Planning for Restructuring Schools (CA-2)
- Restructured Schools - Year 1 of Implementation
- Schools Under Registration Review (SURR) also identified in the above categories

OTHER FEDERAL GRANT REVENUES	\$1,415,111
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<u>GRAND TOTAL FEDERAL GRANT REVENUES</u>	<u>\$52,580,309</u>
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LOCAL REVENUES

SECTION 4410	\$1,652,967
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Section 4410 provides resources for Preschool Special Education programs and services.

- Pre School Integrated/Handicapped
- Community Pre-School Related Services
- Special Education/Itinerant Teachers (S.E.I.T.)

OTHER LOCAL GRANT REVENUES	\$1,070,678
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<u>GRAND TOTAL LOCAL GRANT REVENUES</u>	<u>\$2,723,645</u>
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GRAND TOTAL – ALL GRANTS	\$105,395,805
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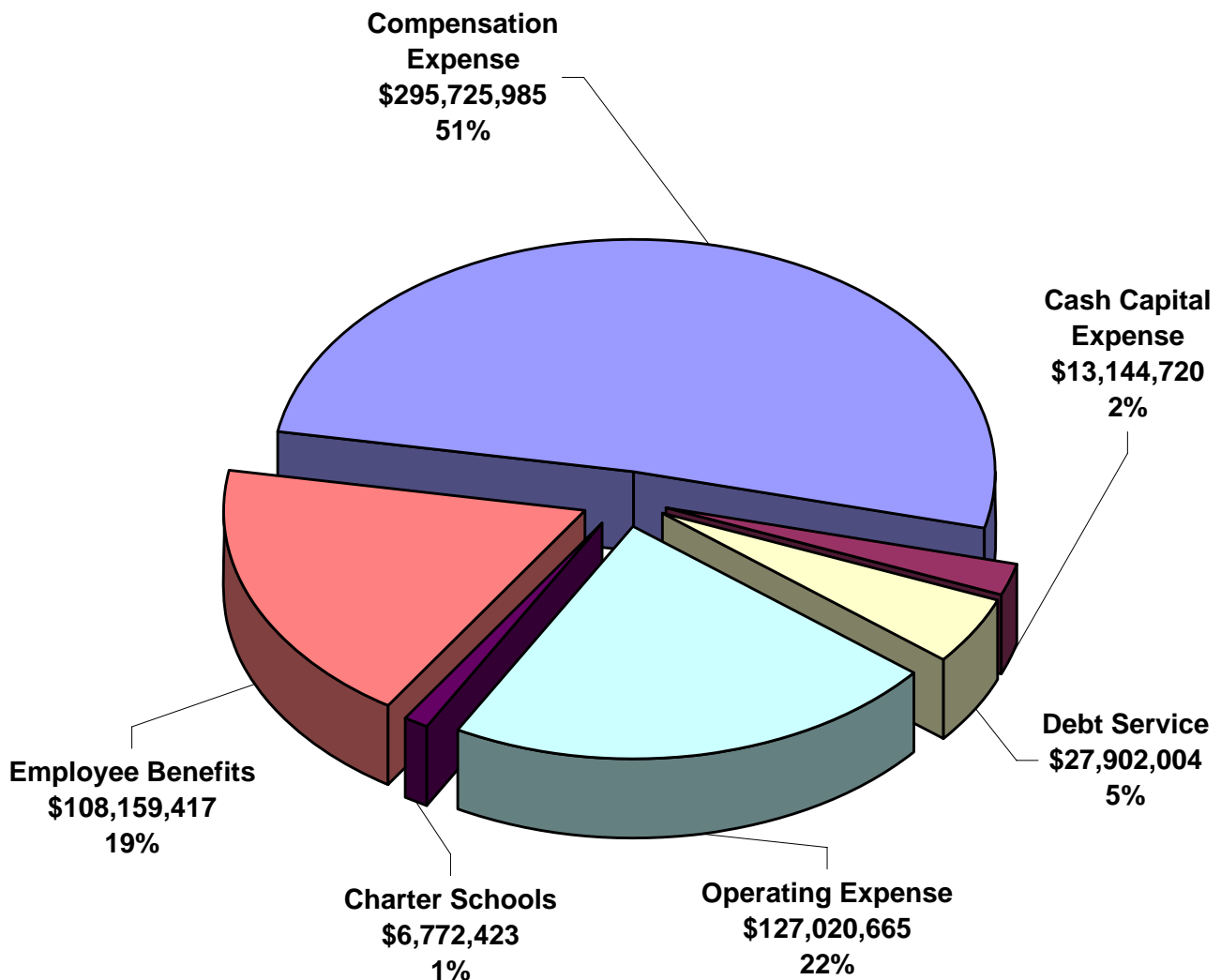
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Rochester City School District

2005-2006 Proposed Budget

Expenditure Summary - All Funds

\$578,725,214



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**ROCHESTER CITY SCHOOL DISTRICT
EXPENDITURE SUMMARY OVERVIEW
2005-2006 Proposed Budget**

EXPENDITURES

The 2005-2006 Overall Expenditures for the District decline from \$584.3M in the District's 2004-2005 Amended Budget to \$578.7 in 2005-2006, for a decrease of \$5.6M. Many costs for the District continue to increase due to contractual salary agreements, health and dental insurance, employee retirement programs that are controlled by the state and general inflation. Despite these structural cost increases, the District reduced the budget through efficiency initiatives, the closing of two District schools due to declining enrollment, and as a result of the closing of the two area Charter Schools.

Salary and Other Compensation costs are projected to increase from \$282.6M in the 2004-2005 Amended Budget to \$295.7M in 2005-2006 – an increase of \$13.1M. Contractual salary increases account for \$11.3M of this increase. The balance of the increase is the result of restoring the Elementary Summer School program that was cut from the 2004-2005 budget, and increased funding for teacher training as the District continues to invest in the professional development of its instructional staff.

The District projects Employee Benefits to increase from \$97.2M in the 2004-2005 Amended Budget to \$108.2M in 2005-2006 – an increase of \$11.0M. The primary drivers for this increase are Health and Dental insurance, and retirement system costs. Health and Dental insurance increased by \$5.2M to \$46.1M in 2005-2006. This is a result of an anticipated 12% rate increase, as health insurance rates continue to rise on a double-digit basis each year. Retirement system costs increase by \$3.9M to \$26.7M. Teacher Retirement System costs are responsible for \$3.7M of this increase as a result of the pension rate rising from 5.63% of salaries in 2004-2005 to 7.97% in 2005-2006. Teacher Retirement System expenditures have increased at a compounded annual growth rate of 125.6% over the past four years.

Fixed Obligations are projected to decrease from \$73.9M in the 2004-2005 Amended Budget to \$61.5M in 2005-2006 – a decrease of \$12.4M. The District anticipates a significant decline in Charter School tuition costs due to the closing of two charter schools. The Charter School tuition budget declines from \$19.3M in 2004-2005 to \$6.8M in 2005-2006, a reduction of \$12.5M. The rest of the Fixed Obligation budget items remain relatively flat between 2004-2005 and 2005-2006.

Debt Service is projected to decrease from \$32.0M in the 2004-2005 Amended Budget to \$28.0M in 2005-2006 – a decrease of \$4.0M. The reduction in debt service obligations reflect scheduled declines in bond principal and interest payments as a result of the cap placed on the District's borrowing capacity by the City Charter.

Cash Capital Outlays are projected to increase from \$11.3M in the 2004-2005 Amended Budget to \$13.1M in 2005-2006 – an increase of \$1.8M. Cash investments in the District's aging facilities are being increased to offset the limits placed on the District's ability to fund capital improvement through increased borrowing.

All Other Variable Services are projected to decrease from \$38.2M in the 2004-2005 Amended Budget to \$34.7M in 2005-2006 – a decrease of \$3.5M. Professional and Technical Services have decreased from \$19.2M in 2004-2005 to \$15.9M in 2005-2006, a reduction of \$3.4M. This reduction is largely attributable to decreases in Title I, IDEA and CSRD America's Choice grant funding, which is used to purchase educational services to support the schools. The rest of the All Other Variable Services budget items remain relatively flat between 2004-2005 and 2005-2006.

Expenditure Summary (All Funds)

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	168,040,063	174,200,546	174,370,214	180,094,538	(5,724,324)
Civil Service Salary	49,786,317	53,062,444	52,998,842	56,778,862	(3,780,020)
Administrator Salary	23,508,100	23,679,420	23,640,691	25,010,881	(1,370,190)
Paraprofessional Salary	11,667,996	12,050,670	11,965,026	12,438,778	(473,752)
Hourly Teachers	6,809,476	6,486,967	6,620,675	7,419,634	(798,959)
Sub Total Salary Compensation	259,811,952	269,480,047	269,595,448	281,742,693	(12,147,245)
Other Compensation					
Substitute Teacher Cost	8,693,958	9,678,731	9,656,286	10,152,884	(496,598)
Overtime Non-Instructional Sal	2,509,641	1,950,744	1,921,660	1,925,846	(4,186)
Teachers In Service	2,855,787	2,302,067	1,410,296	1,904,562	(494,266)
Sub Total Other Compensation	14,059,386	13,931,541	12,988,242	13,983,292	(995,050)
Total Salary and Other Compensation	273,871,338	283,411,588	282,583,690	295,725,985	(13,142,295)
Employee Benefits					
Employee Benefits	65,009,622	73,858,595	74,325,294	81,412,864	(7,087,570)
State Employee Retirement	4,004,458	8,373,409	8,424,190	8,563,856	(139,666)
State Teachers Retirement	5,964,692	14,462,752	14,465,221	18,182,697	(3,717,476)
Voluntary Separation Plan	4,117,118	-	-	-	-
ERI Incentive	594,446	-	-	-	-
TRI Incentive	15,032,420	-	-	-	-
Sub Total Employee Benefits	94,722,756	96,694,756	97,214,705	108,159,417	(10,944,712)
Total Compensation and Benefits	368,594,094	380,106,344	379,798,395	403,885,402	(24,087,007)
Fixed Obligations With Variability					
Contract Transportation	29,218,349	31,656,251	31,627,834	32,291,102	(663,268)
Special Education Tuition	20,919,297	22,222,148	22,222,148	21,597,798	624,350
Charter School Tuition	16,744,204	19,272,690	19,272,690	6,772,423	12,500,267
Insurance non-employee	697,170	795,012	795,012	811,807	(16,795)
Sub Total Fixed Obligations	67,579,019	73,946,101	73,917,684	61,473,130	12,444,554
Debt Service	28,457,973	32,004,471	32,004,471	27,902,004	4,102,467
Cash Capital Outlays					
Cash Capital	7,748,216	4,505,897	4,505,897	7,397,277	(2,891,380)
Textbooks	2,872,535	2,508,184	2,594,942	2,630,503	(35,561)
Equipment Other than Buses	828,381	1,359,911	1,466,877	1,051,172	415,705
Equipment Buses	903,855	764,344	761,700	811,067	(49,367)
Library Books	760,109	605,314	625,134	212,316	412,818
Computer Hardware - Instructional	1,542,097	1,890,529	924,268	813,535	110,733
Computer Hardware - Non Instructional	1,005,439	794,968	470,554	228,850	241,704
Sub Total Cash Capital Outlays	15,660,631	12,429,147	11,349,373	13,144,720	(1,795,347)
Facilities and Related					
Utilities	9,833,777	10,680,753	10,883,659	10,543,377	340,282
Supplies and Materials	6,693,804	7,038,730	6,488,156	6,779,028	(290,872)
Instructional Supplies	6,136,133	6,968,302	6,915,723	6,808,334	107,389
Service Cont Equip and Repair	2,775,964	3,103,805	3,043,049	3,301,392	(258,343)
Rentals	2,684,325	2,696,164	2,717,308	2,903,346	(186,038)
Facilities Service Contracts	1,390,876	1,871,979	1,810,947	1,606,487	204,460
Postage and Print/Advertising	929,461	1,802,028	1,237,406	1,321,659	(84,253)
Maintenance Repair Supplies	999,629	1,126,487	1,130,487	1,011,369	119,118
Auto Supplies	741,621	725,255	720,469	624,019	96,450
Custodial Supplies	512,192	504,757	499,810	507,375	(7,565)
Office Supplies	450,099	540,534	529,396	514,055	15,341
Sub Total Facilities and Related	33,147,881	37,058,795	35,976,410	35,920,441	55,969

Expenditure Summary (All Funds)

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	695,333	1,194,423	895,358	781,294	114,064
Computer Software - Non Instructional	797,678	493,773	498,831	338,452	160,379
Subtotal Technology	1,493,010	1,688,196	1,394,189	1,119,746	274,443
All Other Variable Expenses					
Professional/Technical Service	16,359,262	19,857,009	19,237,521	16,018,914	3,218,607
BOCES Services	870,430	4,933,244	4,932,619	5,224,422	(291,803)
Medicaid	3,897,211	3,484,334	3,484,334	3,526,458	(42,124)
Agency Clerical & Para Subs	4,492,053	3,579,994	3,495,188	3,401,290	93,898
Miscellaneous Services	103,263	533,154	428,287	925,435	(497,148)
Judgments and Claims	520,938	1,000,000	1,000,000	1,000,000	-
Grant Disallowances	992,266	1,500,000	1,500,000	1,500,000	-
Indirect Costs Grants	1,889,963	2,162,897	2,156,616	2,041,957	114,659
Professional Development	1,496,189	2,354,717	1,751,440	1,464,270	287,170
Special Ed Due Process & Compliance	169,247	172,280	177,025	177,025	-
Subtotal of All Other Variable Expenses	30,790,821	39,577,630	38,163,030	35,279,771	2,883,259
Total Non Compensation	177,129,335	196,704,339	192,805,158	174,839,812	17,965,346
Sub Total	545,723,429	576,810,683	572,603,553	578,725,214	(6,121,661)
Fund Balance Reserve	-	11,669,000	11,669,000	-	11,669,000
Grand Total	545,723,429	588,479,683	584,272,553	578,725,214	5,547,339

EXPENDITURES BY DEPARTMENT

RCSD - RCSD	545,723,429	588,479,683	584,272,553	578,725,214	5,547,339
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Rochester City School District Expenditure Summary (All Funds)

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Board of Education	357,565	509,943	507,396	623,498	(116,102)
Office of Superintendent	1,338,825	2,053,812	1,438,131	1,158,689	279,442
Internal Audit	433,807	477,577	477,577	468,285	9,292
Department of Strategic Planning	3,406,146	8,908,581	8,595,818	9,016,224	(420,406)
Department of Communications & Public Engagement	513,868	655,427	656,077	674,840	(18,763)
Division of School Development and Operations	235,915,448	245,815,942	241,904,070	237,080,589	4,823,481
Division of Program Development & Management	52,375,531	59,837,265	60,101,731	57,847,430	2,254,301
Department of Surround Care and Community Partnership	345,363	483,145	495,927	417,595	78,332
Department of Law	1,298,869	1,165,568	1,138,117	1,306,027	(167,910)
Department of Human Resources	4,343,313	5,277,034	5,388,156	6,000,298	(612,142)
Division of Business Services	81,373,030	88,153,557	87,253,486	88,849,911	(1,596,425)
Debt Service	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353
Employee Benefits	94,821,606	96,747,785	97,264,434	108,204,417	(10,939,983)
Non-Program Expense	41,167,749	47,440,664	48,098,250	40,128,381	7,969,869
Division of School Support Services	209,544	-	-	-	-
Grand Total	545,723,429	588,479,683	584,272,553	578,725,214	5,547,339

Position Summary

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,497.65	3,417.81	3,421.81	3,390.84	30.97
Civil Service Salary	1,486.84	1,492.65	1,491.65	1,508.77	(17.12)
Administrator Salary	272.65	265.05	262.05	267.30	(5.25)
Paraprofessional Salary	777.65	718.48	718.48	676.56	41.92
Hourly Teachers	-	-	-	-	-
Total	6,034.79	5,893.99	5,893.99	5,843.47	50.52
Catastrophic Illness-C.S.	2.50	3.75	3.75	3.75	-
Catastrophic Illness-Tch.	3.60	0.00	0.00	2.00	(2.00)
Paid Illness Leave-C.S.	0.00	1.00	1.00	1.00	-
Paid Illness Leave-T.P.	13.00	16.88	16.88	14.88	2.00
Total	19.10	21.63	21.63	21.63	-
Grand Total	6,053.89	5,915.62	5,915.62	5,865.10	50.52

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	54.70	47.90	47.90	47.40	0.50
# 1 - Martin B Anderson - SFS - 10106	1.22	1.22	1.22	1.22	-
# 2 - Clara Barton - ES - 10202	71.40	62.80	62.80	53.80	9.00
# 2 - Clara Barton - SFS - 10206	1.38	1.40	1.40	1.40	-
# 3 - Nathaniel Rochester - ES - 10302	29.20	32.90	32.90	32.90	-
# 3 - Nathaniel Rochester - MS - 10304	57.60	53.00	53.00	53.50	(0.50)
# 3 - Nathaniel Rochester -SFS - 10306	6.70	6.70	6.70	6.70	-
# 4 - George M Forbes - ES - 10402	72.40	70.00	70.00	64.00	6.00
# 4 - George M Forbes - SFS - 10406	0.81	1.31	1.31	1.31	-
# 5 - John Williams - ES - 10502	101.10	98.10	98.10	93.10	5.00
# 5 - John Williams - SFS - 10506	1.56	1.56	1.56	1.56	-
# 6 - Dag Hammarskjold - ES - 10602	65.80	64.00	64.00	63.00	1.00
# 6 - Dag Hammarskjold - SFS - 10606	1.27	1.28	1.28	1.28	-
# 7 - Virgil I Grissom - ES - 10702	68.58	65.40	65.40	65.10	0.30
# 7 - Virgil I Grissom - SFS - 10706	1.30	1.40	1.40	1.40	-
# 8 - Roberto Clemente - ES - 10802	82.64	77.00	77.00	78.00	(1.00)
# 8 - Roberto Clemente - SFS - 10806	2.04	2.17	2.17	2.17	-
# 9 - Martin L King Jr - ES - 10902	103.17	95.39	95.39	95.34	0.05
# 9 - Martin L King Jr - SFS - 10906	1.75	1.77	1.77	1.76	0.01
#12 - James P B Duffy - ES - 11202	93.78	89.10	89.10	89.10	-
#12 - James P B Duffy - SFS - 11206	1.63	1.66	1.66	1.66	-
#14 - Chester Dewey - ES - 11402	56.08	55.00	55.00	53.00	2.00
#14 - Chester Dewey - SFS - 11406	1.87	1.46	1.46	1.46	-
#15 - Children's School - ES - 11502	43.80	41.20	41.20	40.35	0.85
#15 - Children's School - SFS - 11506	1.05	1.20	1.20	1.20	-
#16 - John W Spencer - ES - 11602	61.00	57.30	57.30	55.30	2.00
#16 - John W Spencer - SFS - 11606	1.66	1.66	1.66	1.66	-
#17 - Enrico Fermi - ES - 11702	94.50	88.90	88.90	87.90	1.00
#17 - Enrico Fermi - SFS - 11706	1.14	1.83	1.83	1.83	-
#19 - Dr Charles Lunsford - ES - 11902	65.40	54.60	54.60	53.60	1.00
#19 - Dr Charles Lunsford -SFS - 11906	1.56	1.70	1.70	1.70	-
#20 - Henry Lomb - ES - 12002	49.00	44.90	44.90	43.80	1.10

Position Summary

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#20 - Henry Lomb - SFS - 12006	1.19	1.20	1.20	1.20	-
#22 - Abraham Lincoln - ES - 12202	95.49	87.20	88.20	86.20	2.00
#22 - Abraham Lincoln - SFS - 12206	2.85	2.85	2.85	2.85	-
#23 - Francis Parker - ES - 12302	46.60	45.00	45.00	44.00	1.00
#23 - Francis Parker - SFS - 12306	1.36	1.36	1.36	1.36	-
#25 - Nathaniel Hawthorne - ES - 12502	37.20	41.30	41.30	40.80	0.50
#25 - Nathaniel Hawthorne -SFS - 12506	1.19	1.19	1.19	1.19	-
#28 - Henry Hudson - ES - 12802	85.95	90.30	90.30	86.30	4.00
#28 - Henry Hudson - SFS - 12806	2.03	2.03	2.03	2.03	-
#29 - Adlai E Stevenson - ES - 12902	77.93	75.70	73.70	73.10	0.60
#29 - Adlai E Stevenson - SFS - 12906	1.97	1.97	1.97	1.97	-
#30 - Gen Elwell S Otis - ES - 13002	56.10	54.00	54.00	54.00	-
#30 - Gen Elwell S Otis - SFS - 13006	1.82	1.85	1.85	1.85	-
#33 - Audubon School - ES - 13302	154.15	154.60	154.60	145.60	9.00
#33 - Audubon School - SFS - 13306	5.44	5.56	5.56	5.56	-
#34 - Dr Louis A Cerulli - ES - 13402	60.40	58.30	58.30	58.70	(0.40)
#34 - Dr Louis A Cerulli - SFS - 13406	2.16	2.16	2.16	2.16	-
#35 - Pinnacle School - ES - 13502	52.90	59.00	59.00	60.00	(1.00)
#35 - Pinnacle School - SFS - 13506	1.57	1.31	1.31	1.30	0.01
#36 - Henry W Longfellow - ES - 13602	63.83	58.83	56.83	54.83	2.00
#36 - Henry W Longfellow - SFS - 13606	1.44	1.50	1.50	1.49	0.01
#37 - Lewis H Morgan - ES - 13702	42.40	43.30	42.30	32.30	10.00
#37 - Lewis H Morgan - SFS - 13706	1.62	1.63	1.63	1.63	-
#39 - Andrew J Townson - ES - 13902	67.58	68.90	68.90	68.90	-
#39 - Andrew J Townson - SFS - 13906	1.44	1.44	1.44	1.44	-
#41 - Kodak Park School - ES - 14102	70.60	69.90	69.90	69.90	-
#41 - Kodak Park School - SFS - 14106	2.10	2.10	2.10	2.10	-
#42 - Abelard Reynolds - ES - 14202	50.70	47.10	47.10	47.10	-
#42 - Abelard Reynolds - SFS - 14206	1.38	1.38	1.38	1.38	-
#43 - Theodore Roosevelt - ES - 14302	62.00	60.50	60.50	60.50	-
#43 - Theodore Roosevelt - SFS - 14306	1.56	1.56	1.56	1.56	-
#44 - Lincoln Park - ES - 14402	63.12	53.20	53.20	47.20	6.00
#44 - Lincoln Park - SFS - 14406	2.16	2.16	2.16	2.16	-
#45 - Mary McLeod Bethune - ES - 14502	85.90	83.55	83.55	81.90	1.65
#45 - Mary McLeod Bethune -SFS - 14506	2.60	2.54	2.54	2.54	-
#46 - Charles Carroll - ES - 14602	42.80	41.80	41.80	40.80	1.00
#46 - Charles Carroll - SFS - 14606	1.34	1.34	1.34	1.34	-
#50 - Helen B Montgomery - ES - 15002	53.80	58.90	57.90	58.90	(1.00)
#50 - Helen B Montgomery - SFS - 15006	1.56	1.59	1.59	1.59	-
#52 - Frank Fowler Dow - ES - 15202	32.94	37.51	37.51	36.51	1.00
#52 - Frank Fowler Dow - SFS - 15206	1.17	1.17	1.17	1.17	-
Montessori Acad-Franklin-ES - 15302	15.70	18.90	18.90	17.90	1.00
#54 - Flower City School - ES - 15402	30.60	28.55	28.55	28.30	0.25
#54 - Flower City School - SFS - 15406	1.34	1.34	1.34	1.33	0.01
#57 - Early Childhood - ES - 15702	36.44	34.20	34.20	34.20	-
#57 - Early Childhood - SFS - 15706	0.71	0.71	0.71	0.71	-
#58 - World of Inquiry - ES - 15802	34.44	35.00	35.00	35.00	-
#58 - World of Inquiry - SFS - 15806	1.16	1.17	1.17	1.17	-
St Monica's - SFS - 17106	0.63	0.69	0.69	0.69	-
Holy Family - SFS - 17306	1.00	1.00	1.00	1.00	-
Corpus Christi - SFS - 17606	0.31	0.31	0.31	0.31	-
St Andrew's - FS - 17706	0.51	0.51	0.51	0.51	-
St John's - SPP - 17906	0.38	0.38	0.38	0.38	-
Pre-School Parent Program - PS - 18101	5.50	4.50	4.50	5.50	(1.00)
Holy Cross - SFS - 18406	0.56	0.56	0.56	0.56	-

Position Summary

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Holy Rosary - SFS - 18506	0.53	0.53	0.53	0.53	-
Central Kitchen - SFS - 19806	60.76	60.08	60.08	56.93	3.15
Elementary Schools - ES - 19902	0.00	21.00	28.00	39.70	(11.70)
Adult & Continuing Instr - WFP - 20003	3.87	5.73	5.73	4.45	1.28
Occup/Apprent Avocat Ed - WFP - 23103	0.33	0.10	0.10	0.00	0.10
Equivalent Attendance - WFP - 23503	21.64	14.03	14.03	18.28	(4.25)
Family Learn Ctr Hart St - ES - 23702	2.00	2.00	2.00	2.00	-
Family Learn Ctr Hart St - WFP - 23703	49.51	66.48	66.48	55.42	11.06
Family Learn Ctr Hart St - FS - 23706	0.51	0.81	0.81	0.81	-
GED Outreach - WFP - 23903	4.24	0.50	0.50	0.00	0.50
School to Work Transition -WFP - 24003	0.30	0.30	0.30	0.30	-
Northstar Educational Center - 24105	0.00	26.60	26.60	26.60	-
Comm & Faith-Based Partnership - 24516	0.00	3.00	3.00	3.00	-
Frederick Douglass Prep - HS - 25004	156.20	145.00	145.00	142.50	2.50
Frederick Douglass Prep - SFS - 25006	9.28	9.28	9.28	9.28	-
Wilson Magnet High School - HS - 25105	161.90	161.56	161.56	155.46	6.10
Wilson Magnet High School -SFS - 25106	5.69	6.02	6.02	6.02	-
Josh Lofton High School - HS - 25405	45.80	1.00	1.00	1.00	-
Josh Lofton High School - SFS - 25406	1.31	0.00	0.00	0.00	-
Charlotte High School - HS - 26004	132.64	143.00	143.00	140.50	2.50
Charlotte High School - SFS - 26006	6.04	6.04	6.04	6.04	-
East High School - HS - 26105	258.20	265.70	264.70	266.20	(1.50)
East High School - SFS - 26106	9.39	9.64	9.64	9.64	-
Jefferson High School - HS - 26304	174.17	177.40	177.40	175.90	1.50
Jefferson High School - SFS - 26306	8.84	8.84	8.84	8.84	-
Madison HS of Excellence - HS - 26404	138.30	138.50	138.50	136.00	2.50
Madison HS of Excellence - SFS - 26406	7.73	7.73	7.73	6.85	0.88
John Marshall High School - HS - 26505	179.60	181.50	182.50	180.00	2.50
John Marshall High School -SFS - 26506	6.13	6.13	6.13	6.13	-
Monroe High School - HS - 26604	166.00	162.50	163.50	162.00	1.50
Monroe Middle School - SFS - 26606	8.49	8.49	8.49	7.65	0.84
School of The Arts - HS - 26705	151.11	142.70	142.70	143.40	(0.70)
School of The Arts - SFS - 26706	8.19	8.75	8.75	8.75	-
School Without Walls - HS - 26805	24.30	24.40	24.40	24.40	-
Edison Tech Occup Ed Ctr - HS - 27005	175.63	1.00	1.00	1.00	-
Edison Tech Occup Ed Ctr - SFS - 27006	9.15	9.27	9.27	13.96	(4.69)
Edison Service Station - HS - 27105	1.00	1.00	1.00	1.00	-
Freddie Thomas High School -HS - 27204	141.74	141.50	141.50	139.00	2.50
Freddie Thomas High School-SFS - 27206	8.78	8.72	8.72	9.56	(0.84)
BioScience Health Franklin -HS - 27705	62.16	66.02	66.02	67.27	(1.25)
BioScience Health Franklin-SFS - 27706	2.36	2.54	2.54	2.54	-
Edison-Bus, Fin, Entre-HS - 27805	0.00	68.85	68.85	67.85	1.00
Young Mothers Program - HS - 28005	11.90	12.10	12.10	12.10	-
Work Experience Center - HS - 28205	115.90	0.00	0.00	0.00	-
Global Media Arts Franklin -HS - 28405	40.23	47.71	47.71	47.71	-
Global Media Arts Franklin-SFS - 28406	2.28	2.29	2.29	2.29	-
Finance/Econ at Franklin -HS - 28605	58.95	64.13	64.13	64.88	(0.75)
Finance/Econ at Franklin-SFS - 28606	2.28	2.29	2.29	2.29	-
Edison-Engrg & Mfg-HS - 28705	0.00	58.35	58.35	58.35	-
Edison-Skilled Trades-HS - 28805	0.00	77.45	77.45	78.95	(1.50)
Edison-Img & Info Tech-HS - 29005	0.00	73.20	73.20	75.20	(2.00)
Interscholastic Sports - HS - 29305	0.00	1.50	1.50	1.50	-
High Schools - HS - 29905	0.00	0.00	0.00	21.50	(21.50)
Bilingual Education - AS - 33317	8.00	8.00	8.00	7.00	1.00
Native American Program - AS - 33817	2.32	2.32	2.32	2.32	-

Position Summary

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
SETRC - SSS - 38208	4.50	4.50	4.50	4.50	-
SETRC Bilingual - SSS - 38308	1.00	1.00	1.00	1.00	-
Program Devel and Evaluation - 38508	0.00	1.00	1.00	1.00	-
Special Instr'l Services - ESS - 40508	46.90	40.80	40.80	40.80	-
Human Services Systems - DM - 40616	2.50	2.50	2.50	2.50	-
Curr Devel & Prog Coord - AS - 42017	8.00	3.00	3.00	3.00	-
Arts Education - AS - 42117	0.00	3.50	3.50	3.50	-
Library Services - AS - 42217	0.00	1.50	1.50	1.50	-
External Education - SPP - 42307	0.00	2.00	1.00	1.00	-
Teacher Comp Ctr - AS - 43017	2.00	2.00	2.00	2.00	-
Early Childhood Office - PS - 44501	11.25	10.25	10.25	9.25	1.00
Research and Evaluation - CS - 51013	13.00	14.00	14.00	15.00	(1.00)
Records - CS - 51513	6.00	6.00	6.00	6.00	-
Match Team - AS - 52917	4.40	3.80	3.80	3.80	-
Pupil Personnel Services - SSS - 53008	10.00	9.00	9.00	9.00	-
Speech & Hearing Services - ES - 53102	0.00	6.50	6.50	6.50	-
Speech & Hearing Services -SSS - 53108	27.58	28.30	28.30	27.80	0.50
Attendance Services - SSS - 53208	7.00	4.00	4.00	4.00	-
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	-
Occup'l/Physical Therapy - SSS - 53408	42.20	44.10	44.10	45.00	(0.90)
Health Services - SSS - 53508	0.00	1.00	1.00	1.00	-
Psychological Services - ES - 53602	1.00	0.00	0.00	0.00	-
Psychological Services - SSS - 53608	10.00	10.00	10.00	10.00	-
Social Work Services - SSS - 53708	2.70	2.90	2.90	2.90	-
Early Screening - SSS - 53908	5.00	6.00	6.00	6.00	-
Parent University - 54016	0.50	1.00	1.00	1.00	-
Monroe County Jail Prog - HS - 54505	20.50	21.00	21.00	20.50	0.50
Shelter Program - HS - 54605	20.50	16.75	16.75	17.50	(0.75)
Placement Center - AS - 54717	5.00	5.00	5.00	4.00	1.00
Student Equity & Placement -HS - 55005	10.00	10.00	10.00	10.00	-
Home/Hospital Tutor Prog - HS - 55205	126.80	46.40	46.40	47.15	(0.75)
Parent & Community Involv - DM - 55516	2.00	3.00	3.00	2.00	1.00
Parent Info Studnt Reg NW - DM - 55716	4.00	3.00	3.00	3.00	-
Parent Info Studnt Reg NE - DM - 55816	2.00	3.00	3.00	3.00	-
Parent Info Studnt Reg South - 55916	3.00	3.00	3.00	3.00	-
Comptroller - FS - 60012	3.00	3.00	3.00	3.00	-
Chief Executive Officer - FS - 60212	2.00	3.00	3.00	3.00	-
Internal Audit - FS - 61012	5.00	5.00	5.00	5.00	-
Offc of Bus & Fin Systems - 61112	1.00	0.00	0.00	0.00	-
Accounting Department - FS - 61212	14.00	14.00	14.00	14.00	-
Teacher/Civil Ser Payrolls -FS - 61412	12.00	13.00	13.00	12.00	1.00
Offc of Budget & Revenue - FS - 61512	6.00	5.00	5.00	5.00	-
Financial Grant Management - 61612	9.57	9.50	9.50	9.50	-
Procurement Dept - FS - 62012	7.00	6.00	6.00	6.00	-
Storehouse/Book Depository-CS - 62113	17.50	17.50	17.50	17.50	-
Mgmt Information Systems- CS - 64013	6.00	6.00	6.00	6.00	-
Print Shop - CS - 64113	4.00	3.00	3.00	3.00	-
Mail Room - CS - 64213	3.00	3.00	3.00	3.00	-
Business Sys Tech Support - CS - 64313	16.00	13.00	13.00	13.00	-
Student Information Systems-CS - 64413	8.20	8.00	8.00	8.00	-
Instruct Tech for Schools - CS - 64513	6.00	7.00	7.00	6.00	1.00
Mainframe Ops/Copier Mgmt - CS - 64613	6.00	5.00	5.00	5.00	-
Help Desk Operations - CS - 64713	9.00	11.00	11.00	11.00	-
Network Operations - CS - 64813	4.00	5.00	5.00	5.00	-
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	-

Position Summary

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	10.00	8.00	8.00	8.00	-
Trnsprtn-Dist-Owned - TA - 65114	72.50	76.00	76.00	76.00	-
Trnsprtn Pub/Priv Carriers-TA - 65214	37.10	38.10	38.10	38.10	-
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	12.00	12.00	12.00	-
Facilities Supp-Admin - FA - 66015	1.00	1.00	1.00	1.00	-
Plant Engineering - FA - 66215	0.00	0.00	0.00	0.00	-
Utility Management - FA - 66615	1.00	1.00	1.00	1.00	-
Recycling Center - FA - 66915	1.00	1.00	1.00	1.00	-
Oprtn of Plant-Sprvsn - FA - 67015	4.00	4.00	4.00	4.00	-
All Schools Unassigned - FA - 67215	5.00	6.00	6.00	6.00	-
Central Office Building - SFS - 67306	4.00	4.00	4.00	4.00	-
CO Custodial - FA - 67315	5.50	5.50	5.50	5.50	-
Serv Cntr Custodial - FA - 67415	4.00	4.00	4.00	4.00	-
Plant Security - FA - 67615	7.00	13.00	13.00	13.00	-
Furnishings & Logistics - FA - 67815	2.00	2.00	2.00	2.00	-
Mntnce of Plant-Supervision-FA - 68015	3.00	4.00	4.00	4.00	-
General - FA - 68115	25.00	26.00	26.00	26.00	-
Electrical - FA - 68215	10.00	7.00	7.00	7.00	-
Grounds - FA - 68315	9.00	9.00	9.00	9.00	-
Mechanical - FA - 68415	16.00	16.00	16.00	16.00	-
Preventive Maintenance - FA - 68515	10.00	10.00	10.00	10.00	-
Office - Food Services - SFS - 69006	13.50	13.50	13.50	12.50	1.00
Chief School Administrator-DM - 70016	2.00	2.00	2.00	2.00	-
Dept of Communications-DM - 70116	8.00	9.00	9.00	9.00	-
Gates Foundation - 70216	0.00	0.00	0.00	1.00	(1.00)
Chief of Staff - DM - 70516	2.00	0.00	0.00	0.00	-
School Developmt/Operations-DM - 70716	5.00	6.00	5.00	5.00	-
Chief-Surround Care/Comm Pshp - 71016	2.00	2.00	2.00	2.00	-
Magnet School Support - 71517	2.00	3.00	3.00	5.25	(2.25)
Grants Office - AS - 71617	4.00	2.00	2.00	2.00	-
Title 1 Office - AS - 71717	8.00	6.50	6.50	6.50	-
Human Resources - DM - 72016	24.00	26.00	26.00	26.50	(0.50)
Dept of School Improvement -DM - 73016	3.00	2.00	2.00	2.00	-
Dept of School Support - DM - 73116	11.00	16.00	15.00	17.00	(2.00)
Dept of Small HS Complexes - 73216	1.00	1.00	1.00	0.00	1.00
Legal Counsel - DM - 74016	10.50	9.50	9.50	10.50	(1.00)
Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	3.00	(1.00)
Professional Development - 75216	0.00	1.00	1.00	2.00	(1.00)
Strategic Planning - DM - 77216	3.00	3.00	3.00	3.00	-
Chief Operations Officer - DM - 77316	1.00	0.00	0.00	0.00	-
Elem. Placement-DM - 77516	2.00	2.00	2.00	1.00	1.00
Office of Prog Dev & Mngmnt - 77616	3.00	2.00	2.00	2.00	-
Careers in Teaching - 77716	4.20	2.00	2.00	2.00	-
Board Of Education-BOE - 80018	10.00	10.00	10.00	11.00	(1.00)
Employment Benefits - EB - 90120	19.10	21.63	21.63	21.63	-
Union Cntrctl Obligation-DWNPE - 90319	12.50	14.10	14.10	15.10	(1.00)
RCSD - RCSD	6,053.89	5,915.62	5,915.62	5,865.10	50.52

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Rochester City School District

Multi-Year Projection

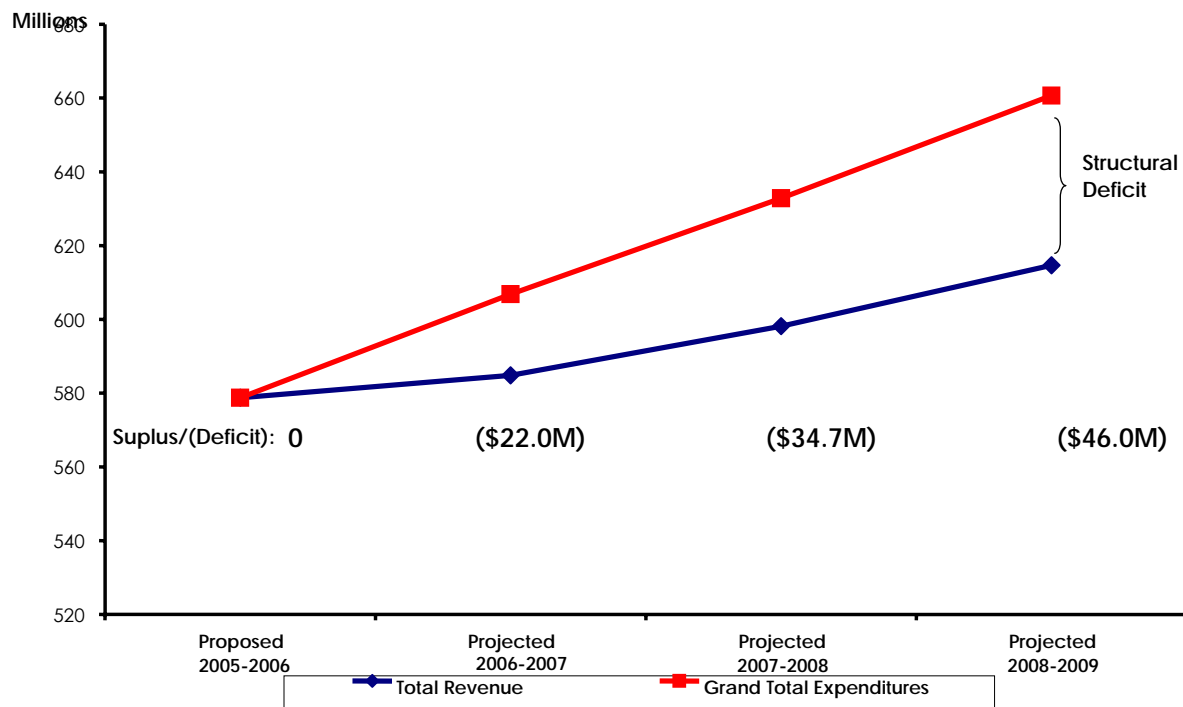
2005-2006 BUDGET

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 deficit years.

SUMMARY:

Projected RCSD Deficit



Rochester City School District

Multi-Year Projection

2005-2006 BUDGET

ASSUMPTIONS:

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

Assumptions

	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009
State Aid Revenue Annual Increase	4.75%	4.75%	4.75%
All Other Revenue Increase	0.00%	0.00%	0.00%
Teacher Salary Increase	3.46%	3.46%	3.46%
Civil Service Salary Increase	3.95%	3.46%	3.46%
Administrative Salary Increase	3.95%	3.46%	3.46%
Hourly Teachers Salary Increase	3.46%	3.46%	3.46%
Paraprofessionals Salary Increase	3.46%	3.46%	3.46%
Other Compensation Annual Rate Increase	3.46%	3.46%	3.46%
Benefits Increase	8.40%	8.40%	8.40%
ERS % of Payroll	11.90%	12.00%	12.00%
TRS % of Payroll	9.00%	11.00%	12.00%
Charter Schools tuition increase per student	4.07%	4.07%	4.07%
Cost of 250 new charter school children each year	2,267,425	2,359,709	2,455,749
Charter School Tuition Rate	9,070	9,439	9,823
Special Education	3.75%	3.75%	3.75%
Transportation Contracts incl. impact of Charters	3.75%	3.75%	3.75%
Cash Capital	\$10M/year	\$10M/year	\$10M/year
Utilities	5.00%	5.00%	5.00%
CPI	3.46%	3.46%	3.46%
\$3M in additional debt for Bldg Modernization Plan	240,000	235,500	231,000
No FTE Increase/Decrease			

CLOSING THE GAP:

Based on the assumptions above, the District projects a deficit situation for each year, driven primarily by continued revenue stagnation coupled with rising costs. New York State law mandates the District to maintain a balanced budget.

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 our state and local government officials for support of the District's needs
- Searching for and winning additional Grant funds

Rochester City School District

Multi-Year Projection

2005-2006 BUDGET

Expenses

The District continues to focus on stream-lining and automating operations, partnering with other government entities, partnering with business and cost cutting initiatives.

All initiatives must show support to the District's goal of educating all students to the highest levels of academic achievement and fostering each student's social and emotional development.

Options for decreasing expenditures include:

- Negotiating lower contractual rate increases
- Reducing use of goods and services
- Reducing service levels
- Consolidating services with other government entities

Rochester City School District

Multi-Year Projection

2005-2006 BUDGET

MULTI-YEAR PROJECTION:

Rochester City School District

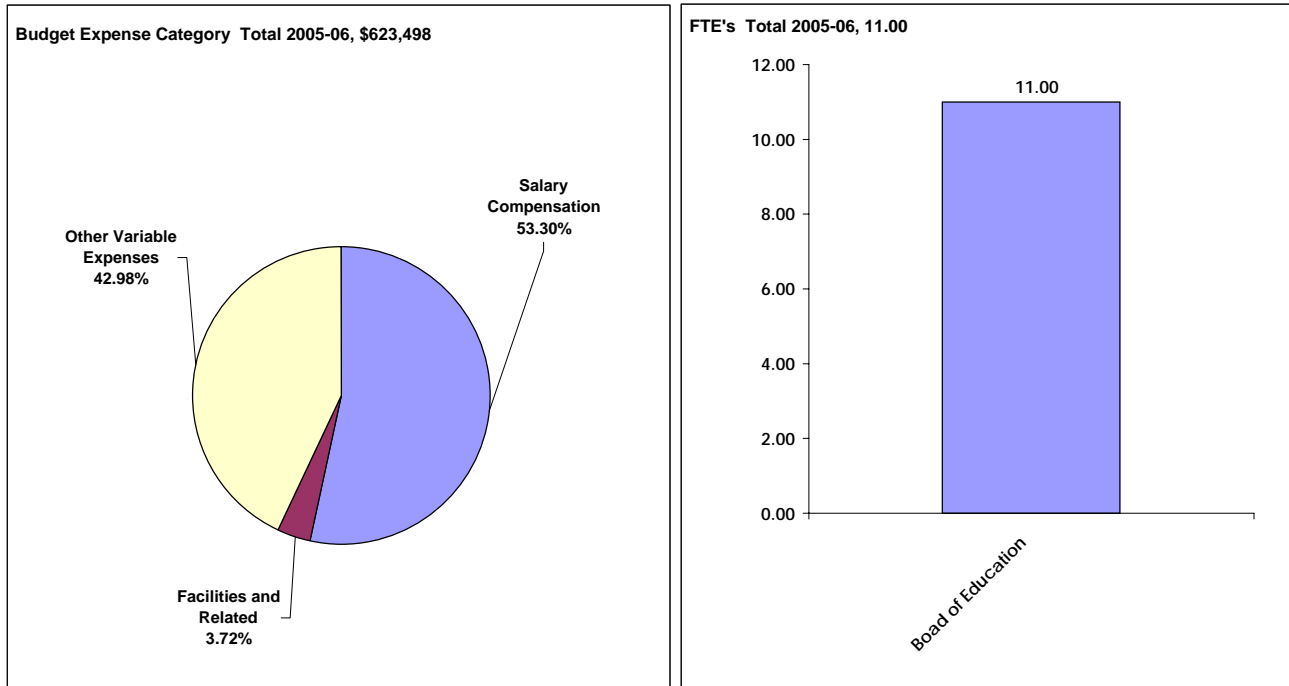
Multi-Year Projected Budget

	Proposed 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009
Revenue:				
New York State Aid	302,335,843	316,696,796	331,739,893	347,497,538
New York State Building Aid	14,503,308	15,192,215	15,913,845	16,669,753
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal-Medicaid	7,051,584	7,051,584	7,051,584	7,051,584
Other Local	4,782,795	4,782,795	4,782,795	4,782,795
Appropriated Fund Balance	11,369,000	2,378,582	-	-
Grant and Special Aid Fund	105,395,805	105,395,805	105,395,805	105,395,805
Food Services	14,186,879	14,186,879	14,186,879	14,186,879
Total Revenue	578,725,214	584,784,656	598,170,802	614,684,354
Compensation	295,725,985	305,854,700	316,091,273	326,682,031
Employee Benefits	108,159,417	117,653,639	128,396,829	140,360,520
Total Compensation and Benefits	403,885,402	423,508,339	444,488,102	467,042,551
Fixed Obligations with Variability	61,473,130	66,037,026	70,872,491	78,449,840
Debt Service	27,902,004	29,631,931	27,607,064	22,957,362
Cash Capital Outlays	13,144,720	13,343,582	13,549,324	13,762,184
Facilities and Related	35,920,441	37,325,656	38,787,610	40,308,672
Technology	1,119,746	1,119,746	1,119,746	1,119,746
Other Variable Expenses	35,279,771	35,834,025	36,407,457	37,000,729
Total Non Compensation	174,839,812	183,291,967	188,343,692	193,598,534
Grand Total Expenditures	578,725,214	606,800,306	632,831,794	660,641,085
Total Surplus/(Deficit)	-	(22,015,650)	(34,660,992)	(45,956,730)

**Budget Year 2005-06
Board of Education
Management Financial Discussion and Analysis**

Division/Department Overview

The Board of Education works with members of the State Delegation and lobbying organizations to ensure the interests of the Rochester City School District are represented and considered when acting upon legislation, as well as distributing revenue. Along with establishing policy for the District and exercising fiscal oversight, the Rochester Board of Education works to ensure an environment with sufficient resources and educational opportunities to promote student achievement and meet the many varied needs of students in the City of Rochester.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav+ /Unfav-
Salary Compensation	10.00	\$289,471	11.00	\$332,298	\$ (42,827)	-14.79%
Facilities and Related		\$22,925		\$23,200	\$ (275)	-1.20%
Other Variable Expenses		\$195,000		\$268,000	\$ (73,000)	-37.44%
Totals	10.00	\$507,396	11.00	\$623,498	\$ (116,102)	-22.88%

Net FTE Change Fav/(Unfav)	(1.00)	Net Budget Change Fav/(Unfav)	-22.88%
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Budget Overview

The Budget increase is driven by the addition of 1 FTE in a Civil Service Position (\$43K) and increases in variable expenses consisting of Professional and Technical Services (\$75K) and Professional Development (\$3K).

Budget Year 2005-06
Board of Education
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav+/Unfav-
Boad of Education	10.00	\$507,396	11.00	\$623,498	\$ (116,102)	-22.88%
Totals	10.00	\$507,396	11.00	\$623,498	\$ (116,102)	-22.88%

Budget Change Fav/(Unfav)	Comments
Boad of Education \$ (116,102)	The Budget increase is driven by the addition of 1 FTE in a Civil Service Position (\$43K) and increases in variable expenses consisting of Professional and Technical Services (\$75K) and Professional Development (\$3K).
Total \$ (116,102)	

Expenditure Summary (All Funds)

Board of Education - BOE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	232,039	292,018	289,471	332,298	(42,827)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	232,039	292,018	289,471	332,298	(42,827)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	232,039	292,018	289,471	332,298	(42,827)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	232,039	292,018	289,471	332,298	(42,827)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,440	-	-	-	-
Sub Total Cash Capital Outlays	2,440	-	-	-	-
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	420	1,000	1,000	1,000	-
Instructional Supplies	1,788	6,000	6,000	6,000	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	172	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,011	13,925	8,925	9,200	(275)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	817	7,000	7,000	7,000	-
Sub Total Facilities and Related	4,208	27,925	22,925	23,200	(275)

Expenditure Summary (All Funds)

Board of Education - BOE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	-	-	-	-
Subtotal Technology	47	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	70,000	75,000	150,000	(75,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Departmental Credits	112,172	108,000	108,000	103,000	5,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	6,659	12,000	12,000	15,000	(3,000)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	118,831	190,000	195,000	268,000	(73,000)
Total Non Compensation	125,526	217,925	217,925	291,200	(73,275)
Sub Total	357,565	509,943	507,396	623,498	(116,102)
Fund Balance Reserve	-	-	-	-	-
Grand Total	357,565	509,943	507,396	623,498	(116,102)

EXPENDITURES BY DEPARTMENT

Board Of Education-BOE - 80018	357,565	509,943	507,396	623,498	(116,102)
Board of Education - BOE	357,565	509,943	507,396	623,498	(116,102)

Position Summary
Board of Education - BOE

	2003 - 2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	10.00	10.00	10.00	11.00	(1.00)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.00	10.00	10.00	11.00	(1.00)

POSITIONS BY DEPARTMENT

Board Of Education-BOE - 80018	10.00	10.00	10.00	11.00	1.00-
Board of Education - BOE	10.00	10.00	10.00	11.00	(1.00)

PERSONNEL SUMMARY (ALL FUNDS)
BOARD OF EDUCATION

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
BOARD OF EDUCATION-BOE			
102	BOARD MEMBER U	6.00	6.00
102	BOARD PRESIDENT U	1.00	1.00
103	CONFIDENTIAL SEC TO THE BOARD	2.00	2.00
103	SPECIAL ASSISTANT TO THE BOARD	-	1.00
103	EXEC ASST BOARD OF EDUCATION	1.00	1.00
TOTAL DEPARTMENT POSITIONS		10.00	11.00
TOTAL DIVISION POSITIONS		10.00	11.00

BOARD OF EDUCATION

2005-2006 BUDGET

OVERVIEW:

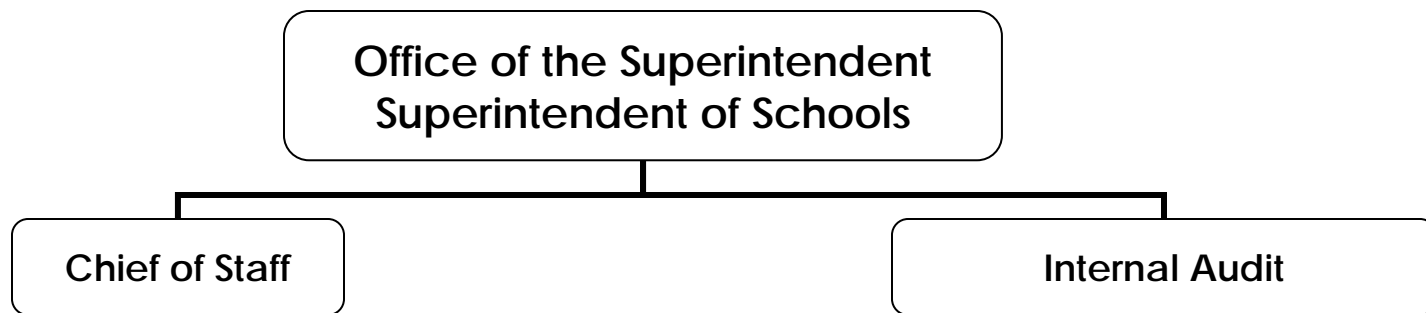
The Board of Education is a legislative body with duties and mandates prescribed by law providing leadership and commitments to students, the community, and teaching and learning. The Board of Education develops and adopts written policies in all areas of school district governance and operations in order to provide direction to staff, students, and the community. The Board of Education engages in activities that promote an open and inclusive representation for public schools and a public view of school boards as advocates for all students. It develops effective channels of communication with parents and the larger community to inform them regularly of school activities, as well as encourages ongoing dialogue about and understanding of issues and policies under Board consideration.

The Board of Education is responsible, by Education Law, Article 52, for assuring a system of free common schools in which the children of the City of Rochester can be educated. According to the Board's by-laws amended in July 2003, the Board convenes regular business meetings the third Thursday of each month at 6:30 p.m. for the purpose of acting on resolutions recommended by the Superintendent of Schools, as well as hearing members of the community express their thoughts on issues facing the school district. In addition, the Board convenes in five standing Board Committees to discuss policy development, finance, governmental relations and legislative action, quality assurance, board governance, and reports from the Superintendent. The Board is responsible for adopting a balanced Annual Operating Budget, as well as a five-year Capital Improvement Plan, both of which are submitted to the Mayor for consideration and to City Council for action.

The Board of Education works with members of the State Delegation and lobbying organizations to ensure the interests of the Rochester City School District are represented and considered when acting upon legislation, as well as distributing revenue. Along with establishing policy for the District and exercising fiscal oversight, the Rochester Board of Education works to ensure an environment with sufficient resources and educational opportunities to promote student achievement and meet the many varied needs of students in the City of Rochester.

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OFFICE OF SUPERINTENDENT 2005-2006 BUDGET

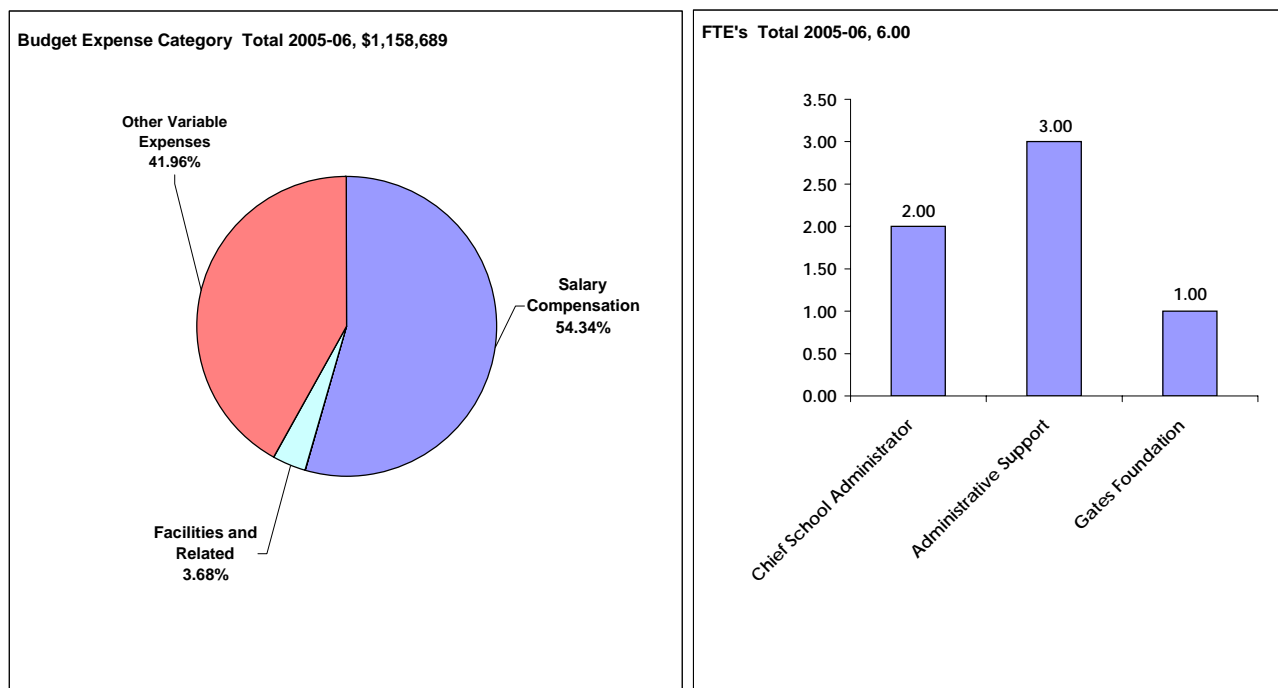


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**Budget Year 2005-06
Office of Superintendent
Management Financial Discussion and Analysis**

Division/Department Overview

The Superintendent of Schools, as chief administrative and executive officer of the school system, serves under the direction of the Board of Education. The Superintendent is empowered under State Education Law to enforce all provisions of law and all rules and regulations relating to the management of the schools. The Superintendent is accountable for implementing the policies of the Board of Education, the District's mission and goals, and the Strategic Plan. The Superintendent is responsible for developing and maintaining a fiscally balanced budget, which supports the strategic priorities and goals set under the direction of the Board of Education. The Superintendent sets high expectations for student achievement, staff effectiveness, and a safe, orderly and disciplined school climate. The Superintendent supports parents and the community in contributing to students' learning success and involves both in the administrative and school decision-making process.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/- (Unfav)
Salary Compensation	4.00	\$482,055	6.00	\$629,613	-\$147,558	-30.61%
Other Compensation		\$200		\$200	\$0	0.00%
Cash Capital Outlays		\$10,952		\$0	\$10,952	100.00%
Facilities and Related		\$60,477		\$42,677	\$17,800	29.43%
Technology		\$48		\$0	\$48	100.00%
Other Variable Expenses		\$884,399		\$486,199	\$398,200	45.02%
Totals	4.00	\$1,438,131	6.00	\$1,158,689	\$279,442	19.43%
Net FTE Change Fav/(Unfav)		(2.00)		Net Budget Change Fav/(Unfav)		19.43%

Budget Overview

The total fiscal year 2005-2006 budget for the Office of the Superintendent increases by \$280K from the 2004-2005 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increases by \$148k due to contractual salary increases and the addition of 2.0 FTEs to the Department. Positions associated with the Gates Foundation Program and the Leadership and Diversity Initiative
- 2) Other Variable Expenses decrease by \$398K due to reductions in Professional and Technical Services as a result of the completion of multiple audits and program evaluation related to the Blue Ribbon Commission review of the District.

Budget Year 2005-06
Office of Superintendent
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Chief School Administrator	2.00	\$279,332	2.00	\$281,963	-\$2,631	-0.94%
Administrative Support	2.00	\$1,134,514	3.00	\$804,866	\$329,648	29.06%
Gates Foundation	0.00	\$24,285	1.00	\$71,860	-\$47,575	-195.90%
Totals	4.00	\$1,438,131	6.00	\$1,158,689	\$279,442	19.43%

Budget Change	Fav/(Unfav)	Comments
Chief School Administrator	\$ (2,631)	
Administrative Support	\$ 329,648	The net effect of a \$85k increase in Salary Compensation, and a decrease of \$402K in Professional/ Technical Services related to the Blue Ribbon Committee work being completed and not carried forward into the 2005-2006 budget.
Gates Foundation	\$ (47,575)	\$47K increase in Salary Compensation related to the Gates Foundation Program position.
Total	\$ 279,442	

Expenditure Summary (All Funds)
Office of Superintendent - SUPERINTENDENT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	197,400	274,460	154,724	209,254	(54,530)
Administrator Salary	339,408	327,331	327,331	420,359	(93,028)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	536,807	601,791	482,055	629,613	(147,558)
Other Compensation					
Substitute Teacher Cost	2,729	-	-	-	-
Overtime Non-Instructional Sal	181	650	200	200	-
Teachers In Service	62,524	173,500	-	-	-
Sub Total Other Compensation	65,434	174,150	200	200	-
Total Salary and Other Compensation	602,242	775,941	482,255	629,813	(147,558)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	602,242	775,941	482,255	629,813	(147,558)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	9,700	6,000	6,000	-	6,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	67,500	-	-	-
Computer Hardware - Non Instructional	17,372	4,952	4,952	-	4,952
Sub Total Cash Capital Outlays	27,072	78,452	10,952	-	10,952
Facilities and Related					
Utilities	820	2,000	2,000	2,000	-
Supplies and Materials	582	40,602	2,602	2,602	-
Instructional Supplies	21,430	13,800	13,800	-	13,800
Service Cont Equip and Repair	7,635	3,850	4,000	7,000	(3,000)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	3,900	93,775	26,075	19,075	7,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	13,020	19,000	12,000	12,000	-
Sub Total Facilities and Related	47,387	173,027	60,477	42,677	17,800

Expenditure Summary (All Funds)
Office of Superintendent - SUPERINTENDENT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	48	48	-	48
Subtotal Technology	-	48	48	-	48
All Other Variable Expenses					
Professional/Technical Service	575,831	847,246	827,001	425,001	402,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	25,261	43,098	23,098	23,098	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	61,033	136,000	34,300	38,100	(3,800)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	662,125	1,026,344	884,399	486,199	398,200
Total Non Compensation	736,584	1,277,871	955,876	528,876	427,000
Sub Total	1,338,825	2,053,812	1,438,131	1,158,689	279,442
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,338,825	2,053,812	1,438,131	1,158,689	279,442

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	475,648	279,332	279,332	281,963	(2,631)
Gates Foundation - 70216	-	307,408	24,285	71,860	(47,575)
Administrative Support Ctr -DM - 75016	863,177	1,467,072	1,134,514	804,866	329,648
Office of Superintendent - SUPERINTENDENT	1,338,825	2,053,812	1,438,131	1,158,689	279,442

Position Summary
Office of Superintendent - SUPERINTENDENT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2.00	2.00	2.00	3.00	(1.00)
Administrator Salary	2.00	2.00	2.00	3.00	(1.00)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	4.00	4.00	4.00	6.00	(2.00)

POSITIONS BY DEPARTMENT

Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
Gates Foundation - 70216	0.00	0.00	0.00	1.00	1.00-
Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	3.00	1.00-
Office of Superintendent - SUPERINTENDENT	4.00	4.00	4.00	6.00	(2.00)

PERSONNEL SUMMARY (ALL FUNDS)

OFFICE OF SUPERINTENDENT

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
CHIEF SCHOOL ADMINISTRATOR -DM			
104	SUPERINTENDENT	1.00	1.00
109	SECRETARY TO SUPT OF SCHOOLS C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	2.00	2.00
ADMINISTRATIVE SUPPORT CTR -DM			
105	CHIEF OF STAFF	1.00	1.00
106	LEADERSHIP AND DIVERSITY	0.00	1.00
109	CONF SEC TO THE CHIEF OF STAFF	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	2.00	3.00
GATES FOUNDATION			
99	SENIOR BUDGET TECHNICIAN C	0.00	1.00
	TOTAL DEPARTMENT POSITIONS	0.00	1.00
	TOTAL DIVISION POSITIONS	4.00	6.00

DISTRICT MANAGEMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

2005-2006 BUDGET

OVERVIEW:

The Superintendent of Schools, as chief administrative and executive officer of the school system, serves under the direction of the Board of Education. The Superintendent is empowered under State Education Law to enforce all provisions of law and all rules and regulations relating to the management of the schools. The Superintendent is accountable for implementing the policies of the Board of Education, the District's mission and goals, and the Strategic Plan. The Superintendent is responsible for developing and maintaining a fiscally balanced budget, which supports the strategic priorities and goals set under the direction of the Board of Education. The Superintendent sets high expectations for student achievement, staff effectiveness, and a safe, orderly and disciplined school climate. The Superintendent supports parents and the community in contributing to students' learning success and involves both in the administrative and school decision-making process.

The Office of the Superintendent of Schools is responsible for implementing the policies of the Board of Education, the Education Laws of New York State, and all legal commitments of the City School District.

The Superintendent of Schools is responsible for the following:

- Developing annual goals with the Board of Education to outline the strategic direction of the District.
- Developing administrative guidelines and implementing Board policy.
- Presenting to the Board of Education and the community quarterly and annual reports on student performance and financial management.
- Presenting to the Board of Education the recommended annual budget for the District.

District Management is comprised of the divisions and departments supervised by Cabinet level staff reporting directly to the Superintendent of Schools. These include: Chief of Staff, Chiefs of School Development & Operations, Chief Executive Officer for Business Services, Chief Officer of Program Development, Chief Officer of Communications & Public Engagement, Chief Human Resources Officer, Chief Legal Officer, Chief Planning Officer, and Chief Officer for Surround Care and Community Partnerships. All Chiefs serve as members of the Superintendent's staff on Instructional Cabinet and Management Cabinet and carry out specific duties and responsibilities as directed by the Superintendent of Schools.

- Three chiefs supervise the **Division of School Development and Operations** and work collectively with all schools and individually with a specific subset of schools. The Division Chiefs also supervise Core Curriculum Directors and other areas related to school development.

DISTRICT MANAGEMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

2005-2006 BUDGET

OVERVIEW CONTINUED:

The Division of School Development and Operations provides direct supervision and day-to-day operational support to each of the District's elementary and secondary schools and alternative programs. This Division provides supervision to the Office of Professional and Leadership Development.

The Division of School Development and Operations provides direct supervision of staff and support to the core academic areas of English Language Arts, Mathematics, Science and Social Studies as well as Physical, Health and Athletics. In addition, this Division supervises Academic Intervention Services, the areas of Differentiated Learning and School Counseling, and is responsible for School Improvement and implementing the K-12 School Redesign initiative, including the initiatives as proposed in accordance with the Bill and Melinda Gates Grant: introduce college programs, small schools and foundation and commencement academies. The Division is also responsible for School Leadership, which includes ongoing support to schools and the professional development of new administrators, in particular principals.

- The **Chief Executive Officer** manages the entire Division of Business Services. The Chief Executive Officer provides leadership and direction for the efficient operation of the following areas: Business Services; Financial Services, which includes the Departments of the Comptroller, Accounting and Payroll, Procurement, Business Financial Systems, Budget and Revenue, Financial Grants Management, Storehouse/Book Depository and Courier Services, and Medicaid Reimbursement; Internal Audit; Instructional Technology; Information Management & Technology Services; Operations Services, which includes the Departments of Educational Facilities Services, Food Services, and Transportation Services; and Non-Program Services and Debt Service. The Chief Executive Officer for Business Services provides the leadership and management for the Directors of each group to achieve extremely high standards in guaranteeing the District's successful operation. The Chief Executive Officer represents the Superintendent and the District at the local, State and Federal levels, developing a strategic lobbying plan to secure additional resources. The Chief Executive Officer serves at the request of the Superintendent as the administrative liaison to the Board of Education's Finance Committee. The Division of Business Services commits itself to ensuring the highest quality of services possible to the District's students, staff and community.
- The **Chief Planning Officer** is responsible for the supervision and coordination of services in the Departments of Research, Evaluation and Testing, Grant and Program Accountability, and Student & Family Health, Wellness & Support. This area oversees the School Health Program, which includes the coordination and supervision of the nursing activities throughout the entire District (including private, charter and parochial schools).

DISTRICT MANAGEMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- The Chief Planning Officer is responsible for the development of the District's strategic plan, monitoring major initiatives across the District within each division and department, and is the coordinator of the New York State Partnership. This Officer also secures funding from national foundations and grantors. The Chief Planning Officer serves at the request of the Superintendent on major projects, such as the Facilities Modernization Plan and as the administrative liaison to the Board of Education Quality Assurance Committee.
- The **Chief Program Development Officer** is responsible for providing leadership through the coordination of academic planning and development, curriculum development, the delivery of academic services and the management of resources and functions for the Departments of Educational Support Services: Special Education Redesign, Hispanic and Bilingual Studies, Library Services, and Pre-Kindergarten/Early Childhood. The Officer supervises the Department of Student Equity and Placement and oversees the Parent Information and Student Registration Centers as well as the implementation of the Parent Preference/Managed Choice Policy. The Officer supervises the Grants Office and works to acquire federal, state and private grant funding to support the District's goals and strategic plan. In addition, the Officer is accountable for the implementation of No Child Left Behind (NCLB) legislation.
- The **Chief Communications Officer** supervises the Department of Communications & Public Engagement and provides a range of services to help the District and its schools meet their communications and public engagement needs. Through those services and the expertise of its staff, the Communications Department helps its customers reach their target audiences with messages and materials that are professionally produced, user friendly, and effective. The work of the Communications Department is intended to communicate the District's educational initiatives and opportunities for students and families and to build public support for the District's budget, programs, and initiatives. The Chief Communications Officer is also responsible for implementing the Customer Service Initiative and the District's Volunteer and Partnership Program. The Chief Communications Officer serves the District's Freedom of Information Officer and serves at the request of the Superintendent as the administrative liaison to the Board of Education's Community and Intergovernmental Relations Committee.
- The **Chief Human Resources Officer** is in charge of the Department of Human Resources and provides leadership and direction in the recruitment, selection, retention, and development of all District staff. The Office is also responsible for administering employee benefits, records management, labor negotiations, ADA compliance, employee relations, information management, and State/Federal reporting.

DISTRICT MANAGEMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

2005-2006 BUDGET

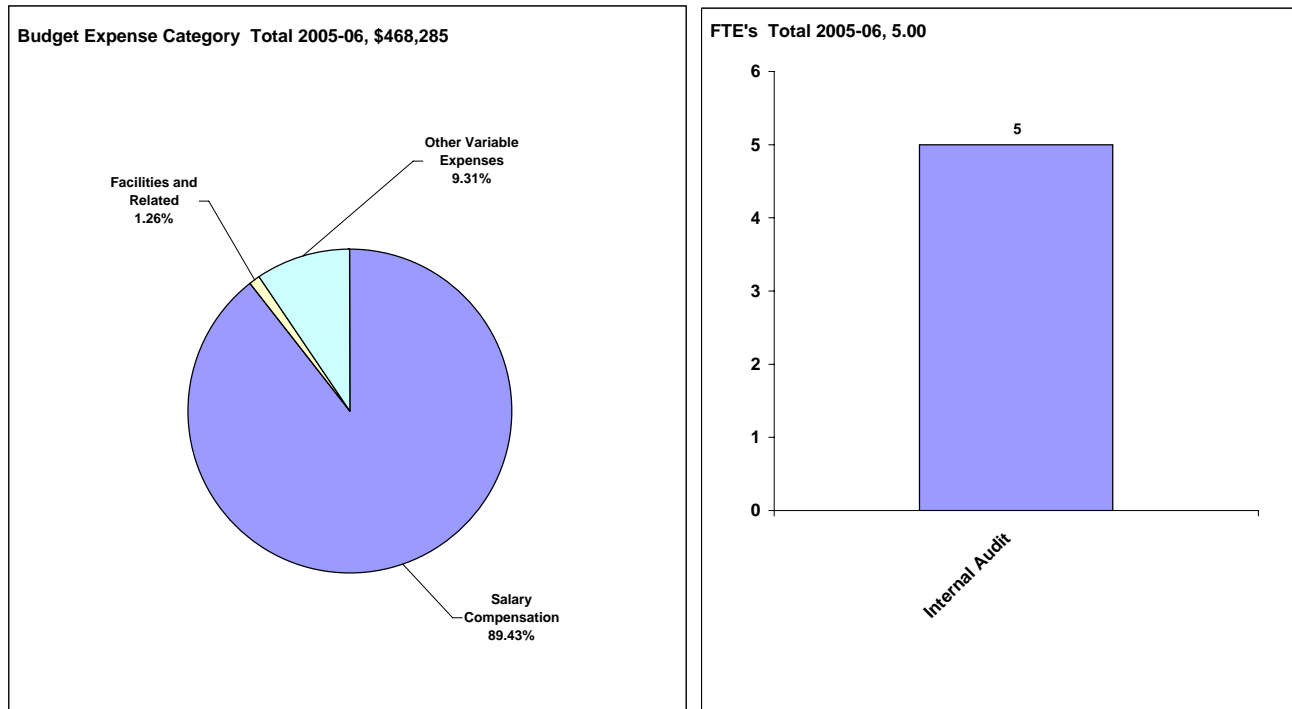
OVERVIEW CONTINUED:

- The **Chief Legal Officer** leads the Department of Law, which provides legal advice to and represents the Board of Education, Superintendent of Schools and all units of the City School District in matters relating to municipal, state and federal laws, regulations and policies. Staff members serve as the District's advocate in legal and quasi-legal actions brought by and against the District, whether the actions involve students, employees, other governmental entities, or private citizens, and provide legal advice on a daily basis to school and District administrators. The Department represents the District and Board at all administrative and arbitration hearings, related to collective bargaining agreements, and represents the Superintendent and Board after statutory impasse in collective bargaining. The Department also serves, as requested, in a supporting role to the Superintendent and registered lobbyists for purposes of legislative lobbying at the state and federal level.
- The **Chief Officer for Surround Care and Community Partnerships** is responsible for creating and nurturing linkages with entities outside the District in support of parent involvement. This officer provides joint supervision of the School Parent Liaisons and the Parent University Office, which provides training for parents throughout the year.
- The **Chief of Staff** serves as the Superintendent's liaison to higher education and manages the development and implementation of College Programs and the Diversity Program. The Chief of Staff is responsible for the management and operations 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 Instructional and Management Cabinets, and is responsible for coordinating communications between the Superintendent and the Board of Education. The Chief of Staff serves at the request of the Superintendent as the administrative liaison to the Board of Education Governance Committee.

**Budget Year 2005-06
Office of the Superintendent
Internal Audit
Management Financial Discussion and Analysis**

Division/Department Overview

The Department of Internal Audit is dedicated to ensuring the District's assets are safeguarded and accounted for properly. The department assists District Management with the effective discharge of their responsibilities. To this end, it furnishes them with analyses, appraisals, recommendations, counsel, and other information concerning activities reviewed. This department reports directly to the Superintendent.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	5.00	\$402,527	5.00	\$418,805	\$ (16,278)	-4.04%
Cash Capital Outlays		\$370		\$0	\$ 370	100.00%
Facilities and Related		\$5,880		\$5,880	\$ -	0.00%
Other Variable Expenses		\$68,800		\$43,600	\$ 25,200	36.63%
Totals	5.00	\$477,577	5.00	\$468,285	\$ 9,292	1.95%
Net FTE Change Fav/(Unfav)		0.00	Net Budget Change Fav/(Unfav)			1.95%

Budget Overview

The total fiscal year 2004-2005 budget for Internal Audit decreases by \$9K from the 2004-2005 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increase of \$16k due to contractual salary increases.
- 2) Over Variable Expense decrease of \$25K due to a reduction of \$22K in Professional/Technical Services. The 2004-2005 budget includes a one-time charge from Hungerford Vinton for a Facilities Department construction cost audit & reviews of the Student Activity Fund, which will not be carried over into the 2005-2006 budget.

Budget Year 2005-06
Office of the Superintendent
Internal Audit
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav+/Unfav-
Internal Audit	5.00	\$477,577	5.00	\$468,285	\$ 9,292	1.95%
Totals	5.00	\$477,577	5.00	\$468,285	\$ 9,292	1.95%

Budget Change	Fav/(Unfav)	Comments
Internal Audit	\$ 9,292	Budget changes discussed in Budget Overview above.
Total	\$ 9,292	

Expenditure Summary (All Funds)

Internal Audit - INTERNAL AUDIT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	379,539	402,527	402,527	418,805	(16,278)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	379,539	402,527	402,527	418,805	(16,278)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	379,539	402,527	402,527	418,805	(16,278)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	379,539	402,527	402,527	418,805	(16,278)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	5,506	370	370	-	370
Sub Total Cash Capital Outlays	5,506	370	370	-	370
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	1,104	1,000	1,000	2,000	(1,000)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,920	1,182	2,500	1,500	1,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,210	3,698	2,380	2,380	-
Sub Total Facilities and Related	6,234	5,880	5,880	5,880	-

Expenditure Summary (All Funds)

Internal Audit - INTERNAL AUDIT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	189	-	-	-	-
Subtotal Technology	189	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	35,500	60,800	60,800	38,600	22,200
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	425	1,000	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	6,414	7,000	7,000	4,000	3,000
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	42,339	68,800	68,800	43,600	25,200
Total Non Compensation	54,268	75,050	75,050	49,480	25,570
Sub Total	433,807	477,577	477,577	468,285	9,292
Fund Balance Reserve	-	-	-	-	-
Grand Total	433,807	477,577	477,577	468,285	9,292

EXPENDITURES BY DEPARTMENT

Internal Audit - FS - 61012	433,807	477,577	477,577	468,285	9,292
Internal Audit - INTERNAL AUDIT	433,807	477,577	477,577	468,285	9,292

Position Summary
INTERNAL AUDIT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	5.00	5.00	5.00	5.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	5.00	5.00	5.00	5.00	-

POSITIONS BY DEPARTMENT

Internal Audit - FS - 61012	5.00	5.00	5.00	5.00	0.00
INTERNAL AUDIT	5.00	5.00	5.00	5.00	-

PERSONNEL SUMMARY (ALL FUNDS)

OFFICE OF INTERNAL AUDIT

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
INTERNAL AUDIT - FS			
		1.00	1.00
107	DIR OF INTERNAL AUDIT	3.00	3.00
56	INTERNAL AUDITOR	1.00	1.00
93	AUDITOR GRADE I C		
	TOTAL DEPARTMENT POSITIONS	5.00	5.00

OFFICE OF THE SUPERINTENDENT

INTERNAL AUDIT

2005-2006 BUDGET

OVERVIEW:

The Department of Internal Audit provides District managers with analyses, appraisals, recommendations, counsel, and other information concerning activities to be reviewed. Audit objectives include promoting effective financial control at a reasonable cost and assisting management in its effort to safeguard, account for and effectively utilize District assets.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Assisted management in using tax dollars efficiently to provide the most beneficial impact possible on the students.
- Helped to implement recommendations and assist the District's Department of Law in challenging unsubstantiated findings, by working with outside auditors throughout their reviews, when appropriate.
- Performed "special" and confidential reviews and other projects upon request.
- Participated in the development and implementation of new policies and procedures.
- After thorough review and analysis, made recommendations for improvement to the District's financial and operational environment.
- Updated the Business Services Procedures and Reference Manual and provided schools/departments with electronic links to print copies. Helped schools incorporate the new updates and changes to procedures, while providing training to school secretaries on essential accounting practices.
- Currently participating on the team to implement PeopleSoft Budgeting, Finance, and Human Resource modules, a Tele-Health project, and procurement cards. Involvement entails ensuring that adequate internal controls are in place to safeguard District assets and information.
- Reduced the annual audit fee of the District's outside auditors by performing physical inventories of warehouse and Food Services operations. Assisted departments in implementing adequate internal controls and in maintaining contractual inventories.
- Assisted School Food Services in the implementation of a new inventory system. Developed inventory control procedures and provided training to staff.

OFFICE OF THE SUPERINTENDENT

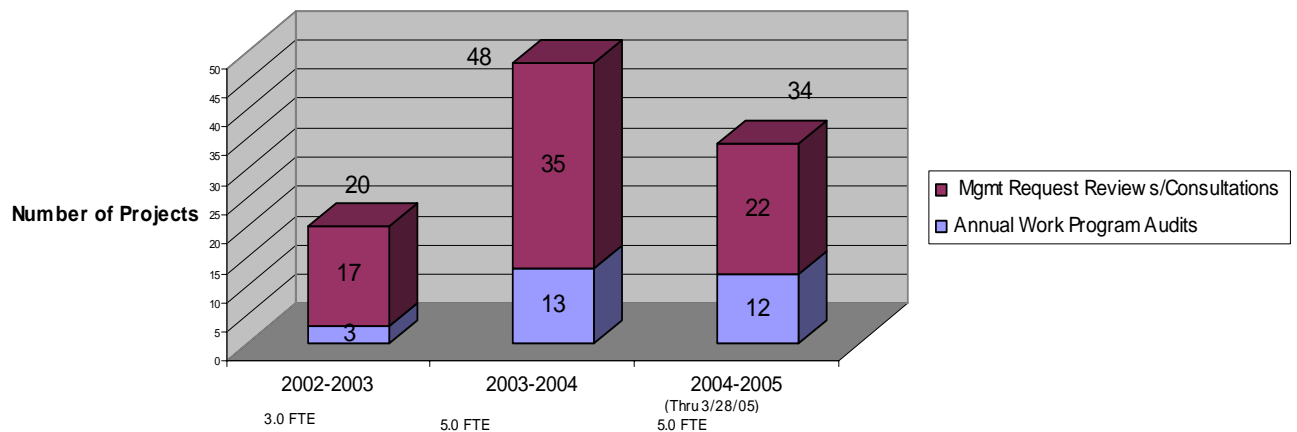
INTERNAL AUDIT

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Worked with the Departments of Information Management & Technology, Accounting, Purchasing, Budget, and Human Resources for continual enhancements to the PeopleSoft system.
- Attended professional development training in alignment with the Superintendent's initiatives and Government Auditing Standards requirements.

Internal Audit Projects Completed



2005-06 GOALS AND OBJECTIVES:

- Prepare a comprehensive annual work program that effectively manages financial and operational risk.
- Perform audits selected for testing in the annual work program, including follow-up reviews.
- Examine and evaluate the control, compliance, and performance of District programs through audits, evaluations, and special studies.
- Consult with District management to enhance and strengthen program performance.

OFFICE OF THE SUPERINTENDENT

INTERNAL AUDIT

2005-2006 BUDGET

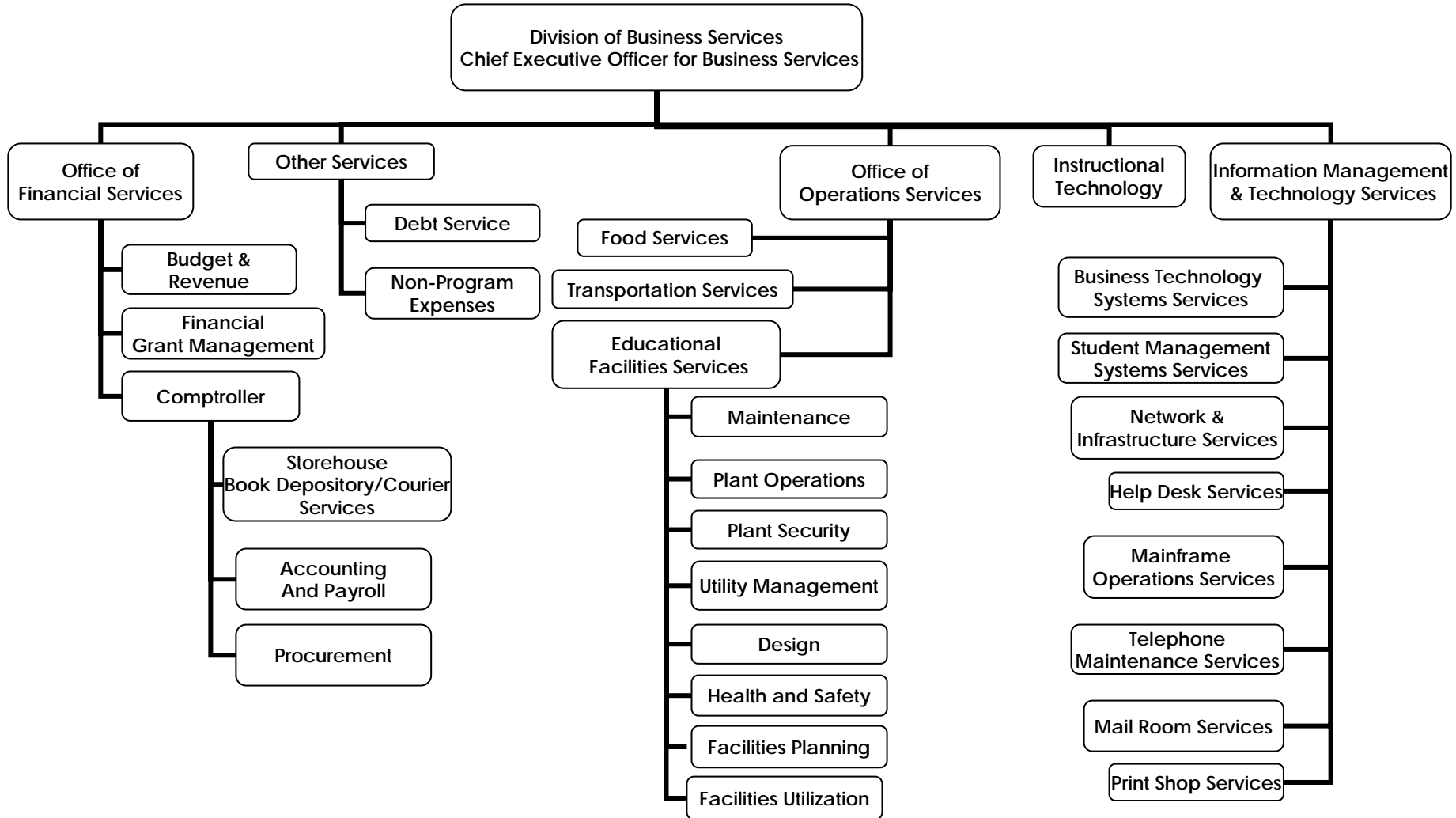
2005-06 GOALS AND OBJECTIVES CONTINUED:

- Work with outside auditors throughout their reviews and, where appropriate, help to implement recommendations or assist the District's Department of Law in challenging unsubstantiated findings.
- Work with the Comptroller's Office to verify that adequate internal controls exist in the implementation of a new procurement card project.
- Work with the Departments of Information Management & Technology, Accounting, Purchasing, Budget, and Human Resources to verify adequate internal controls exist in the PeopleSoft Financial and HCM environments.
- Work with Departments to implement the Student Management System; verify adequate internal controls are in place to safeguard District assets and information.
- Focus on enhancing the PeopleSoft system by working with the Departments of Information Management & Technology, Accounting, Purchasing, Budget, and Human Resources.
- Attend professional development training in alignment with the Superintendent initiatives and Government Auditing Standards requirements.

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DIVISION OF BUSINESS SERVICES

2005-2006 BUDGET

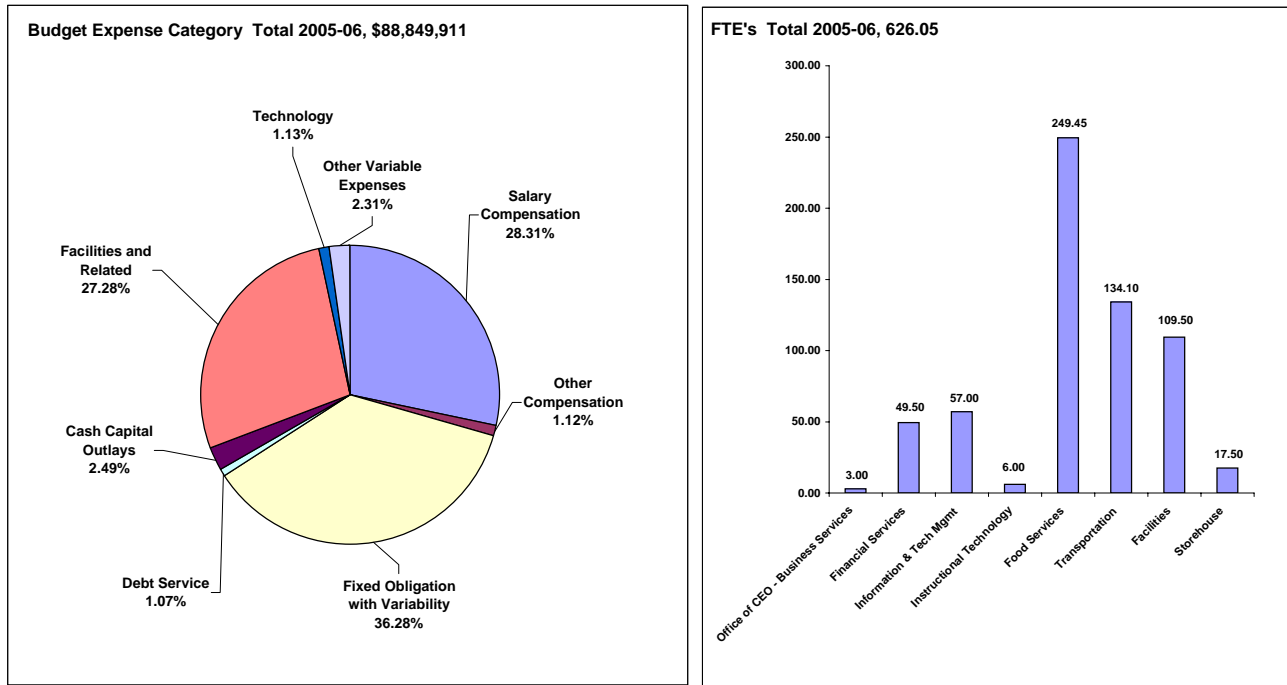


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**Budget Year 2005-06
Division of Business Services Summary
Management Financial Discussion and Analysis**

Division/Department Overview

The Division of Business Services remains committed to our vision of delivering and providing seamless, world-class services to support the educational needs of our students. We will do this with essentially no increases to the 2004-05 amended budget, including headcount, with the exception of contractual and inflationary increases described below.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	628.43	\$24,236,605	626.05	\$25,156,998	\$ (920,393)	-3.80%
Other Compensation		\$1,175,991		\$995,161	\$ 180,830	15.38%
Fixed Obligation with Variability		\$31,490,387		\$32,234,180	\$ (743,793)	-2.36%
Debt Service		\$1,051,088		\$952,974	\$ 98,114	9.33%
Cash Capital Outlays		\$2,255,358		\$2,211,601	\$ 43,757	1.94%
Facilities and Related		\$24,195,627		\$24,242,488	\$ (46,861)	-0.19%
Technology		\$1,022,543		\$1,007,958	\$ 14,585	1.43%
Other Variable Expenses		\$1,825,887		\$2,048,551	\$ (222,664)	-12.19%
Totals	628.43	\$87,253,486	626.05	\$88,849,911	\$ (1,596,425)	-1.83%
Net FTE Change Fav/(Unfav)	2.38			Net Budget Change Fav/(Unfav)		-1.83%

Net Budget Change Overview

The total fiscal year 2005-2006 budget for Business Services shows a net increase of \$1.596M over the 2004-2005 budget amended as of February 17, 2005. The main drivers are:

- 1.) Contractual Salary obligations result in the majority of the \$920K increase.
- 2.) Transportation Contracts - Increased \$741K based on anticipation of a 3.2% CPI estimate from the New York State Department of Education in July 2005 (includes \$90K increase in Gasoline contracts).

Budget Year 2005-06
Division of Business Services Summary
Management Financial Discussion and Analysis

- 3.) Service Contracts and Equipment Repair increased \$371K. This includes \$101K for inflation on current contracts with Sun, PeopleSoft and Oracle, \$40K for a new contract with IBM Global Services for 24/7 online mainframe support and \$48K for McAfee Antivirus. Additional copiers for schools and the consolidation and transfer of expenses to IM&T result in a \$184K increase.
- 4.) Utilities reduced \$288K - primarily attributed to efficiencies related to the District's investment in the Energy Performance Contract.
- 5.) \$181K reduction in Other Compensation - includes \$115K decrease in Overtime and \$55K reduction in Instructional Technology for Substitute Teacher Costs.
- 6.) Facilities Service Contracts reduced \$191K due to the Minor Maintenance and Repair grant not being funded in the Governor's 2005-06 budget.
- 7.) Agency Clerical & Para Subs increased \$174K - professional development training will be provided to Instructional Technology staff by Kelly temps.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Office of CEO - Business Services	3.00	\$503,545	3.00	\$400,093	\$ 103,452	20.54%
Financial Services	50.50	\$3,017,298	49.50	\$3,053,396	\$ (36,098)	-1.20%
Information & Tech Mgmt	57.00	\$9,174,968	57.00	\$9,889,924	\$ (714,956)	-7.79%
Instructional Technology	7.00	\$2,687,211	6.00	\$2,689,891	\$ (2,680)	-0.10%
Food Services	249.83	\$11,810,119	249.45	\$11,973,379	\$ (163,260)	-1.38%
Transportation	134.10	\$39,130,506	134.10	\$40,144,986	\$ (1,014,480)	-2.59%
Facilities	109.50	\$19,532,811	109.50	\$19,238,088	\$ 294,723	1.51%
Storehouse	17.50	\$1,397,028	17.50	\$1,460,154	\$ (63,126)	-4.52%
Totals	628.43	\$87,253,486	626.05	\$88,849,911	\$ (1,596,425)	-1.83%

Budget Change	Fav/(Unfav)	Comments
Office of CEO - Business Services	\$ 103,452	\$99K reduction in Professional/Technical Services (includes a \$76K one-time charge to Chartwells for providing a Food Service Director and analysis of the Food Service organization).
Financial Services	\$ (36,098)	\$68K increase in Salaries (\$47K as the result of contractual obligations and \$21K for a position upgrade), \$5K reduction in Capital Outlays, \$4K reduction in Professional Development and \$22K reduction in Professional/Technical Services.
Information & Tech Mgmt	\$ (714,956)	\$367K increase in Service Contracts and Equipment Repair (includes \$101K for inflation on current contracts with Sun, PeopleSoft and Oracle, \$40K for a new contract with IBM Global Services for 24/7 online mainframe support, \$48K for McAfee Antivirus and additional copiers for schools and the consolidation and transfer of expenses to IM&T result in a \$184K increase). There is a \$99K increase in Utilities/Data Lines (rewiring of school labs and conversion to fiber), \$126K increase in Salaries as the result of contractual obligations, \$150K decrease in Department Credits (Print Shop chargebacks and copier overage costs), \$116K increase in Professional/Technical Services - \$59K for eScholar (data warehouse hosted at Erie BOCES) and \$80K in Business System Technical Support to fund the support of the District's technology initiatives, \$98K reduction in Debt Service and \$61K reduction in Computer Hardware (PC's were replaced in 2004-05).
Instructional Technology	\$ (2,680)	Salary decrease of \$84K (elimination of a position due to retirement). Other Compensation reduced \$66K (substitute teacher costs). A 30% reduction in Title IID grant funding resulted in a decrease of \$45K in Instructional Supplies. Hardware increased \$37K (based on State aid revenue), Agency Clerical increased \$164K (for professional development trainers - Kelly temps).

Budget Year 2005-06
Division of Business Services Summary
Management Financial Discussion and Analysis

Food Services	\$ (163,260)	\$312K increase in Salaries as the result of contractual obligations, an allocation of \$200K in Utilities to Facilities, \$151K increase in Food and Provisions, \$57K reduction in Professional/Technical Services, \$26K reduction in Equipment.
Transportation	\$ (1,014,480)	\$741K increase in Transportation contracts (includes \$90K for Gasoline contracts), \$244K increase in Salaries as the result of contractual obligations.
Facilities	\$ 294,723	\$183K increase in Salaries as the result of contractual obligations, \$192K increase in Rentals (North Star Program at Bond Building - part of existing Family Learning Center space leased by the Adult Ed Program; subleased from Adult Ed), \$182K reduction in Utilities, \$119K reduction in Overtime, \$61K reduction in Professional/Technical Services, \$197K reduction in General Construction Contracts and \$111K reduction in Maintenance and Repair Supplies (Minor Maintenance and Repair Grant not funded in Governor's budget).
Storehouse	\$ (63,126)	Salaries increased \$52K as the result of contractual obligations, and \$11K for an employee returning from long-term leave of absence paid at a higher salary rate than the employee currently replacing him.
Total	\$ (1,596,425)	

Expenditure Summary (All Funds)
Division of Business Services - BUSINESS SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	348,386	354,586	354,586	270,130	84,456
Civil Service Salary	20,799,606	23,770,843	23,765,934	24,777,379	(1,011,445)
Administrator Salary	112,373	116,085	116,085	109,489	6,596
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	8,142	-	-	-	-
Sub Total Salary Compensation	21,268,506	24,241,514	24,236,605	25,156,998	(920,393)
Other Compensation					
Substitute Teacher Cost	4,953	55,000	55,000	-	55,000
Overtime Non-Instructional Sal	1,200,390	1,096,254	1,086,191	971,161	115,030
Teachers In Service	31,320	34,800	34,800	24,000	10,800
Sub Total Other Compensation	1,236,663	1,186,054	1,175,991	995,161	180,830
Total Salary and Other Compensation	22,505,170	25,427,568	25,412,596	26,152,159	(739,563)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	22,505,170	25,427,568	25,412,596	26,152,159	(739,563)
Fixed Obligations With Variability					
Contract Transportation	29,059,134	31,251,209	31,251,709	31,992,373	(740,664)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	209,676	238,678	238,678	241,807	(3,129)
Sub Total Fixed Obligations	29,268,810	31,489,887	31,490,387	32,234,180	(743,793)
Debt Service	635,208	1,051,088	1,051,088	952,974	98,114
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	174,754	549,908	549,908	549,908	-
Equipment Other than Buses	111,081	97,459	98,606	35,959	62,647
Equipment Buses	903,855	764,344	761,700	811,067	(49,367)
Library Books	30,071	43,382	43,382	43,382	-
Computer Hardware - Instructional	1,488,202	714,100	732,100	769,285	(37,185)
Computer Hardware - Non Instructional	510,133	335,109	69,662	2,000	67,662
Sub Total Cash Capital Outlays	3,218,095	2,504,302	2,255,358	2,211,601	43,757
Facilities and Related					
Utilities	9,598,651	10,385,254	10,589,254	10,300,889	288,365
Supplies and Materials	6,418,699	6,361,428	6,084,660	6,227,828	(143,168)
Instructional Supplies	659,868	90,879	91,679	47,000	44,679
Service Cont Equip and Repair	2,218,946	2,508,512	2,440,512	2,811,501	(370,989)
Rentals	772,353	799,395	799,395	990,457	(191,062)
Facilities Service Contracts	1,390,876	1,871,885	1,810,853	1,606,487	204,366
Postage and Print/Advertising	61,738	524,629	507,954	492,361	15,593
Maintenance Repair Supplies	966,248	1,116,092	1,120,092	1,010,119	109,973
Auto Supplies	561,576	594,869	590,169	594,019	(3,850)
Custodial Supplies	42,987	55,091	55,091	56,541	(1,450)
Office Supplies	87,900	108,106	105,968	105,286	682
Sub Total Facilities and Related	22,779,843	24,416,140	24,195,627	24,242,488	(46,861)

Expenditure Summary (All Funds)
Division of Business Services - BUSINESS SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	672,840	1,017,790	728,329	720,044	8,285
Computer Software - Non Instructional	691,063	294,214	294,214	287,914	6,300
Subtotal Technology	1,363,904	1,312,004	1,022,543	1,007,958	14,585
All Other Variable Expenses					
Professional/Technical Service	1,290,915	1,255,978	1,176,510	1,067,415	109,095
BOCES Services	-	2,385	2,385	2,385	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	377,294	502,360	465,270	639,180	(173,910)
Miscellaneous Services	(232,711)	60,381	51,483	210,307	(158,824)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	(718)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	167,221	131,465	130,239	129,264	975
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,602,001	1,952,569	1,825,887	2,048,551	(222,664)
Total Non Compensation	58,867,860	62,725,990	61,840,890	62,697,752	(856,862)
Sub Total	81,373,030	88,153,557	87,253,486	88,849,911	(1,596,425)
Fund Balance Reserve	-	-	-	-	-
Grand Total	81,373,030	88,153,557	87,253,486	88,849,911	(1,596,425)

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - SFS - 10106	23,587	23,037	23,037	23,911	(874)
# 2 - Clara Barton - SFS - 10206	26,424	27,750	27,750	25,601	2,149
# 3 - Nathaniel Rochester - SFS - 10306	116,365	124,994	124,994	119,509	5,485
# 4 - George M Forbes - SFS - 10406	13,188	18,463	18,463	16,933	1,530
# 5 - John Williams - SFS - 10506	29,909	29,640	29,640	20,727	8,913
# 6 - Dag Hammarskjold - SFS - 10606	19,087	18,676	18,676	20,998	(2,322)
# 7 - Virgil I Grissom - SFS - 10706	23,146	25,612	25,612	30,534	(4,922)
# 8 - Roberto Clemente - SFS - 10806	38,045	37,055	37,055	41,366	(4,311)
# 9 - Martin L King Jr - SFS - 10906	34,011	35,410	35,410	26,656	8,754
#12 - James P B Duffy - SFS - 11206	32,970	31,552	31,552	32,769	(1,217)
#14 - Chester Dewey - SFS - 11406	26,216	32,269	32,269	30,447	1,822
#15 - Children's School - SFS - 11506	18,259	18,370	18,370	23,261	(4,891)
#16 - John W Spencer - SFS - 11606	30,298	34,669	34,669	33,812	857
#17 - Enrico Fermi - SFS - 11706	25,576	43,519	43,519	35,804	7,715
#19 - Dr Charles Lunsford - SFS - 11906	25,304	26,558	26,558	29,263	(2,705)
#20 - Henry Lomb - SFS - 12006	20,041	20,072	20,072	20,701	(629)
#22 - Abraham Lincoln - SFS - 12206	46,549	51,520	51,520	44,553	6,967
#23 - Francis Parker - SFS - 12306	17,605	20,940	20,940	21,364	(424)
#25 - Nathaniel Hawthorne - SFS - 12506	21,101	22,995	22,995	24,094	(1,099)
#28 - Henry Hudson - SFS - 12806	41,451	37,791	37,791	38,805	(1,014)
#29 - Adlai E Stevenson - SFS - 12906	22,321	30,958	30,958	27,291	3,667
#30 - Gen Elwell S Otis - SFS - 13006	26,269	29,996	29,996	30,896	(900)
#33 - Audubon School - SFS - 13306	86,740	84,636	84,636	112,813	(28,177)
#34 - Dr Louis A Cerulli - SFS - 13406	31,672	35,665	35,665	30,888	4,777
#35 - Pinnacle School - SFS - 13506	9,380	19,960	19,960	34,396	(14,436)
#36 - Henry W Longfellow - SFS - 13606	27,163	25,172	25,172	21,538	3,634
#37 - Lewis H Morgan - SFS - 13706	26,685	28,004	28,004	29,051	(1,047)
#39 - Andrew J Townson - SFS - 13906	28,787	30,355	30,355	31,724	(1,369)
#41 - Kodak Park School - SFS - 14106	38,030	38,092	38,092	40,124	(2,032)
#42 - Abelard Reynolds - SFS - 14206	20,224	21,427	21,427	22,517	(1,090)
#43 - Theodore Roosevelt - SFS - 14306	25,255	25,017	25,017	26,254	(1,237)
#44 - Lincoln Park - SFS - 14406	30,989	34,165	34,165	35,589	(1,424)
#45 - Mary McLeod Bethune - SFS - 14506	20,142	23,969	23,969	37,529	(13,560)
#46 - Charles Carroll - SFS - 14606	22,240	23,797	23,797	23,119	678
#50 - Helen B Montgomery - SFS - 15006	25,169	27,078	27,078	30,101	(3,023)
#52 - Frank Fowler Dow - SFS - 15206	20,306	21,350	21,350	21,293	57
#54 - Flower City School - SFS - 15406	21,735	23,479	23,479	33,604	(10,125)
#57 - Early Childhood - SFS - 15706	15,343	16,346	16,346	17,042	(696)
#58 - World of Inquiry - SFS - 15806	26,859	25,064	25,064	26,150	(1,086)
St Monica's - SFS - 17106	12,145	11,590	11,590	9,331	2,259

Expenditure Summary (All Funds)
Division of Business Services - BUSINESS SERVICES

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Holy Family - SFS - 17306	8,214	14,687	14,687	15,242	(555)
Corpus Christi - SFS - 17606	3,286	3,915	3,915	4,325	(410)
St Andrew's - FS - 17706	10,924	7,344	7,344	7,821	(477)
St John's - SPP - 17906	5,864	6,270	6,270	6,540	(270)
Holy Cross - SFS - 18406	7,968	8,261	8,261	8,573	(312)
Holy Rosary - SFS - 18506	9,977	10,276	10,276	10,817	(541)
Science & Tech Charter - SFS - 18606	916	-	-	-	-
Central Kitchen - SFS - 19806	5,926,402	8,013,463	7,826,463	7,666,560	159,903
Elementary Schools - SFS - 19906	218,795	250,000	250,000	224,400	25,600
Family Learn Ctr Hart St - FS - 23706	8,041	7,480	7,480	19,486	(12,006)
Frederick Douglass Prep - SFS - 25006	156,763	162,599	162,599	189,652	(27,053)
Wilson Magnet High School -SFS - 25106	93,063	107,370	107,370	123,777	(16,407)
Josh Lofton High School - SFS - 25406	27,569	23,557	23,557	-	23,557
Charlotte High School - SFS - 26006	102,159	108,612	108,612	119,021	(10,409)
East High School - SFS - 26106	171,296	171,576	171,576	199,844	(28,268)
Jefferson High School - SFS - 26306	148,463	157,859	157,859	163,615	(5,756)
Madison HS of Excellence - SFS - 26406	154,649	163,496	163,496	181,133	(17,637)
John Marshall High School -SFS - 26506	109,233	117,923	117,923	116,412	1,511
Monroe Middle School - SFS - 26606	133,515	149,555	149,555	134,227	15,328
School of The Arts - SFS - 26706	135,725	161,233	161,233	164,098	(2,865)
Edison Tech Occup Ed Ctr - SFS - 27006	191,943	189,930	189,930	268,757	(78,827)
Freddie Thomas High School-SFS - 27206	152,012	143,870	143,870	170,041	(26,171)
Franklin Career Academies-SFS - 27606	747	-	-	-	-
BioScience Health Franklin-SFS - 27706	53,917	50,326	50,326	54,583	(4,257)
Global Media Arts Franklin-SFS - 28406	47,287	48,749	48,749	50,455	(1,706)
Finance/Econ at Franklin-SFS - 28606	46,331	48,749	48,749	50,455	(1,706)
High Schools - SFS - 29906	2,168,045	-	-	-	-
Home/Hospital Tutor Prog - FS - 55206	2,692	20,000	20,000	-	20,000
Comptroller - FS - 60012	107,936	315,015	315,015	305,620	9,395
Chief Executive Officer - FS - 60212	263,588	503,545	503,545	400,093	103,452
Offc of Bus & Fin Systems - 61112	3,445	-	-	-	-
Accounting Department - FS - 61212	616,265	665,564	665,564	680,237	(14,673)
Offc of Revenue/Medicaid Reimb - 61312	38,775	-	-	-	-
Teacher/Civil Ser Payrolls -FS - 61412	522,249	596,796	596,796	597,260	(464)
Offc of Budget & Revenue - FS - 61512	420,357	520,116	520,116	526,038	(5,922)
Financial Grant Management - 61612	468,337	615,966	617,057	605,599	11,458
Procurement Dept - FS - 62012	275,986	302,750	302,750	338,642	(35,892)
Storehouse/Book Depository-CS - 62113	739,033	1,209,391	1,209,391	1,272,517	(63,126)
Charter School Storehouse - CH - 62126	95,228	187,637	187,637	187,637	-
Mgmt Information Systems - SFS - 64006	(16,789)	-	-	-	-
Mgmt Information Systems- CS - 64013	3,495,215	827,657	750,157	637,452	112,705
Print Shop - CS - 64113	410,815	324,158	324,158	403,803	(79,645)
Mail Room - CS - 64213	131,806	488,288	488,288	490,715	(2,427)
Business Sys Tech Support -SFS - 64306	16,789	-	-	-	-
Business Sys Tech Support - CS - 64313	1,752,180	1,806,434	1,806,433	2,022,127	(215,694)
Student Information Systems-CS - 64413	750,306	786,920	786,920	868,122	(81,202)
Instruct Tech for Schools - CS - 64513	2,463,307	2,956,872	2,687,211	2,689,891	(2,680)
Mainframe Ops/Copier Mgmt - CS - 64613	251,503	1,959,859	1,959,859	2,267,267	(307,408)
Help Desk Operations - CS - 64713	523,210	860,315	860,315	901,947	(41,632)
Network Operations - CS - 64813	558,929	1,445,173	1,192,173	1,309,927	(117,754)
Telephone Operations - CS - 64913	293,102	1,057,665	1,006,665	988,564	18,101
Transportation-Sprvsn- TA - 65014	697,788	792,465	794,665	837,060	(42,395)
Trnsprt-Dist-Owned - TA - 65114	3,730,246	4,056,895	4,054,195	4,165,328	(111,133)
Trnsprt Pub/Priv Carriers-TA - 65214	28,841,937	30,755,483	30,755,983	31,984,211	(1,228,228)
Charter School Transport - CH - 65226	1,315,421	1,595,500	1,595,500	1,165,710	429,790
Trnsprt-Vhcl Maintenance-TA - 65314	1,975,028	1,930,163	1,930,163	1,992,677	(62,514)
Facilities Supp-Admin - FA - 66015	90,986	149,063	149,063	100,474	48,589
Facilities Support - Rental-FA - 66115	768,621	793,323	793,323	979,257	(185,934)
Utility Management - FA - 66615	8,588,360	9,178,285	9,178,285	8,998,456	179,829
Recycling Center - FA - 66915	34,942	59,780	59,780	60,632	(852)
Opn of Plant-Sprvsn - FA - 67015	235,929	227,519	227,519	233,331	(5,812)
Facilities Use - FA - 67115	119,000	100,000	100,000	100,000	-
All Schools Unassigned - FA - 67215	1,449,225	1,302,839	1,302,839	1,338,801	(35,962)
Central Office Building - SFS - 67306	87,101	79,305	79,305	95,605	(16,300)
CO Custodial - FA - 67315	133,238	200,510	200,510	204,474	(3,964)
Serv Cntr Custodial - FA - 67415	97,023	142,075	142,075	151,838	(9,763)
Plant Security - FA - 67615	380,761	715,352	715,352	802,520	(87,168)
Furnishings & Logistics - FA - 67815	80,050	123,160	123,160	123,170	(10)
Mntnce of Plant-Supervision-FA - 68015	183,753	226,377	226,377	249,475	(23,098)
General - FA - 68115	1,520,925	1,645,562	1,645,282	1,691,242	(45,960)
Electrical - FA - 68215	547,690	508,507	509,819	430,235	79,584
Grounds - FA - 68315	426,272	503,025	513,025	520,696	(7,671)

Expenditure Summary (All Funds)
Division of Business Services - BUSINESS SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Mechanical - FA - 68415	937,743	1,112,285	1,114,285	1,119,884	(5,599)
Preventive Maintenance - FA - 68515	456,446	512,131	510,131	519,916	(9,785)
Contract Maintenance - FA - 68615	1,739,099	2,083,018	2,021,986	1,613,687	408,299
Office - Food Services - SFS - 69006	467,865	526,702	513,702	625,582	(111,880)
Instructional Technology-AS - 71117	1,023,619	-	-	-	-
Division of Business Services - BUSINESS SERVI	81,373,030	88,153,557	87,253,486	88,849,911	(1,596,425)

Position Summary
Division of Business Services

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	5.20	5.00	5.00	4.00	1.00
Civil Service Salary	614.90	622.43	622.43	621.05	1.38
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	621.10	628.43	628.43	626.05	2.38

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - SFS - 10106	1.22	1.22	1.22	1.22	0.00
# 2 - Clara Barton - SFS - 10206	1.38	1.40	1.40	1.40	0.00
# 3 - Nathaniel Rochester - SFS - 10306	6.70	6.70	6.70	6.70	0.00
# 4 - George M Forbes - SFS - 10406	0.81	1.31	1.31	1.31	0.00
# 5 - John Williams - SFS - 10506	1.56	1.56	1.56	1.56	0.00
# 6 - Dag Hammarskjold - SFS - 10606	1.27	1.28	1.28	1.28	0.00
# 7 - Virgil I Grissom - SFS - 10706	1.30	1.40	1.40	1.40	0.00
# 8 - Roberto Clemente - SFS - 10806	2.04	2.17	2.17	2.17	0.00
# 9 - Martin L King Jr - SFS - 10906	1.75	1.77	1.77	1.76	0.01
# 12 - James P B Duffy - SFS - 11206	1.63	1.66	1.66	1.66	0.00
# 14 - Chester Dewey - SFS - 11406	1.87	1.46	1.46	1.46	0.00
# 15 - Children's School - SFS - 11506	1.05	1.20	1.20	1.20	0.00
# 16 - John W Spencer - SFS - 11606	1.66	1.66	1.66	1.66	0.00
# 17 - Enrico Fermi - SFS - 11706	1.14	1.83	1.83	1.83	0.00
# 19 - Dr Charles Lunsford - SFS - 11906	1.56	1.70	1.70	1.70	0.00
# 20 - Henry Lomb - SFS - 12006	1.19	1.20	1.20	1.20	0.00
# 22 - Abraham Lincoln - SFS - 12206	2.85	2.85	2.85	2.85	0.00
# 23 - Francis Parker - SFS - 12306	1.36	1.36	1.36	1.36	0.00
# 25 - Nathaniel Hawthorne - SFS - 12506	1.19	1.19	1.19	1.19	0.00
# 28 - Henry Hudson - SFS - 12806	2.03	2.03	2.03	2.03	0.00
# 29 - Adlai E Stevenson - SFS - 12906	1.97	1.97	1.97	1.97	0.00
# 30 - Gen Elwell S Otis - SFS - 13006	1.82	1.85	1.85	1.85	0.00
# 33 - Audubon School - SFS - 13306	5.44	5.56	5.56	5.56	0.00
# 34 - Dr Louis A Cerulli - SFS - 13406	2.16	2.16	2.16	2.16	0.00
# 35 - Pinnacle School - SFS - 13506	1.57	1.31	1.31	1.30	0.01
# 36 - Henry W Longfellow - SFS - 13606	1.44	1.50	1.50	1.49	0.01
# 37 - Lewis H Morgan - SFS - 13706	1.62	1.63	1.63	1.63	0.00
# 39 - Andrew J Townson - SFS - 13906	1.44	1.44	1.44	1.44	0.00
# 41 - Kodak Park School - SFS - 14106	2.10	2.10	2.10	2.10	0.00
# 42 - Abelard Reynolds - SFS - 14206	1.38	1.38	1.38	1.38	0.00
# 43 - Theodore Roosevelt - SFS - 14306	1.56	1.56	1.56	1.56	0.00
# 44 - Lincoln Park - SFS - 14406	2.16	2.16	2.16	2.16	0.00
# 45 - Mary McLeod Bethune - SFS - 14506	2.60	2.54	2.54	2.54	0.00
# 46 - Charles Carroll - SFS - 14606	1.34	1.34	1.34	1.34	0.00
# 50 - Helen B Montgomery - SFS - 15006	1.56	1.59	1.59	1.59	0.00
# 52 - Frank Fowler Dow - SFS - 15206	1.17	1.17	1.17	1.17	0.00
# 54 - Flower City School - SFS - 15406	1.34	1.34	1.34	1.33	0.01

Position Summary
Division of Business Services

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#57 - Early Childhood - SFS - 15706	0.71	0.71	0.71	0.71	0.00
#58 - World of Inquiry - SFS - 15806	1.16	1.17	1.17	1.17	0.00
St Monica's - SFS - 17106	0.63	0.69	0.69	0.69	0.00
Holy Family - SFS - 17306	1.00	1.00	1.00	1.00	0.00
Corpus Christi - SFS - 17606	0.31	0.31	0.31	0.31	0.00
St Andrew's - FS - 17706	0.51	0.51	0.51	0.51	0.00
St John's - SPP - 17906	0.38	0.38	0.38	0.38	0.00
Holy Cross - SFS - 18406	0.56	0.56	0.56	0.56	0.00
Holy Rosary - SFS - 18506	0.53	0.53	0.53	0.53	0.00
Central Kitchen - SFS - 19806	60.76	60.08	60.08	56.93	3.15
Family Learn Ctr Hart St - FS - 23706	0.51	0.81	0.81	0.81	0.00
Frederick Douglass Prep - SFS - 25006	9.28	9.28	9.28	9.28	0.00
Wilson Magnet High School -SFS - 25106	5.69	6.02	6.02	6.02	0.00
Josh Lofton High School - SFS - 25406	1.31	0.00	0.00	0.00	0.00
Charlotte High School - SFS - 26006	6.04	6.04	6.04	6.04	0.00
East High School - SFS - 26106	9.39	9.64	9.64	9.64	0.00
Jefferson High School - SFS - 26306	8.84	8.84	8.84	8.84	0.00
Madison HS of Excellence - SFS - 26406	7.73	7.73	7.73	6.85	0.88
John Marshall High School -SFS - 26506	6.13	6.13	6.13	6.13	0.00
Monroe Middle School - SFS - 26606	8.49	8.49	8.49	7.65	0.84
School of The Arts - SFS - 26706	8.19	8.75	8.75	8.75	0.00
Edison Tech Occup Ed Ctr - SFS - 27006	9.15	9.27	9.27	13.96	4.69-
Freddie Thomas High School-SFS - 27206	8.78	8.72	8.72	9.56	0.84-
BioScience Health Franklin-SFS - 27706	2.36	2.54	2.54	2.54	0.00
Global Media Arts Franklin-SFS - 28406	2.28	2.29	2.29	2.29	0.00
Finance/Econ at Franklin-SFS - 28606	2.28	2.29	2.29	2.29	0.00
Comptroller - FS - 60012	3.00	3.00	3.00	3.00	0.00
Chief Executive Officer - FS - 60212	2.00	3.00	3.00	3.00	0.00
Offc of Bus & Fin Systems - 61112	1.00	0.00	0.00	0.00	0.00
Accounting Department - FS - 61212	14.00	14.00	14.00	14.00	0.00
Teacher/Civil Ser Payrolls -FS - 61412	12.00	13.00	13.00	12.00	1.00
Offc of Budget & Revenue - FS - 61512	6.00	5.00	5.00	5.00	0.00
Fin Grant Complianc & Medicaid - 61612	9.57	9.50	9.50	9.50	0.00
Procurement Dept - FS - 62012	7.00	6.00	6.00	6.00	0.00
Storehouse/Book Depository-CS - 62113	17.50	17.50	17.50	17.50	0.00
Mgmt Information Systems- CS - 64013	6.00	6.00	6.00	6.00	0.00
Print Shop - CS - 64113	4.00	3.00	3.00	3.00	0.00
Mail Room - CS - 64213	3.00	3.00	3.00	3.00	0.00
Business Sys Tech Support - CS - 64313	16.00	13.00	13.00	13.00	0.00
Student Information Systems-CS - 64413	8.20	8.00	8.00	8.00	0.00
Instruct Tech for Schools - CS - 64513	6.00	7.00	7.00	6.00	1.00
Mainframe Ops/Copier Mgmt - CS - 64613	6.00	5.00	5.00	5.00	0.00
Help Desk Operations - CS - 64713	9.00	11.00	11.00	11.00	0.00
Network Operations - CS - 64813	4.00	5.00	5.00	5.00	0.00
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	0.00
Transportation-Sprvsn- TA - 65014	10.00	8.00	8.00	8.00	0.00
Trnsprtn-Dist-Owned - TA - 65114	72.50	76.00	76.00	76.00	0.00
Trnsprtn Pub/Priv Carriers-TA - 65214	37.10	38.10	38.10	38.10	0.00
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	12.00	12.00	12.00	0.00
Facilities Supp-Admin - FA - 66015	1.00	1.00	1.00	1.00	0.00
Utility Management - FA - 66615	1.00	1.00	1.00	1.00	0.00
Recycling Center - FA - 66915	1.00	1.00	1.00	1.00	0.00
Oprtn of Plant-Sprvsn - FA - 67015	4.00	4.00	4.00	4.00	0.00
All Schools Unassigned - FA - 67215	5.00	6.00	6.00	6.00	0.00
Central Office Building - SFS - 67306	4.00	4.00	4.00	4.00	0.00
CO Custodial - FA - 67315	5.50	5.50	5.50	5.50	0.00
Serv Cntr Custodial - FA - 67415	4.00	4.00	4.00	4.00	0.00

Position Summary
Division of Business Services

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Plant Security - FA - 67615	7.00	13.00	13.00	13.00	0.00
Furnishings & Logistics - FA - 67815	2.00	2.00	2.00	2.00	0.00
Mntnce of Plant-Supervision-FA - 68015	3.00	4.00	4.00	4.00	0.00
General - FA - 68115	25.00	26.00	26.00	26.00	0.00
Electrical - FA - 68215	10.00	7.00	7.00	7.00	0.00
Grounds - FA - 68315	9.00	9.00	9.00	9.00	0.00
Mechanical - FA - 68415	16.00	16.00	16.00	16.00	0.00
Preventive Maintenance - FA - 68515	10.00	10.00	10.00	10.00	0.00
Office - Food Services - SFS - 69006	13.50	13.50	13.50	12.50	1.00
Division of Business Services	621.10	628.43	628.43	626.05	2.38

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
COMPTROLLER - FS			
105	COMPTROLLER	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
57	SR INFO SRVCS BUS ANALYST	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
CHIEF EXECUTIVE OFFICER - BUSINESS SERVICES			
105	CHIEF EXECUTIVE OFFICER-BUSINESS SERVICES	1.00	1.00
107	MANAGING DIR OF OPERATIONS	1.00	1.00
109	CONF SEC CHIEF EXEC OFFICER	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
ACCOUNTING DEPARTMENT - FS			
107	DIR OF ACCOUNTING & PAYROLL	1.00	1.00
56	SUPERVISING ACCOUNTANT C	2.00	2.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
86	ACCOUNT CLERK TYPIST C	6.00	6.00
88	CASH MANAGEMENT ANALYST C	1.00	1.00
89	JUNIOR ACCOUNTANT C	1.00	1.00
89	SENIOR ACCT CLERK TYP/40 HR C	1.00	1.00
94	ACCOUNTANT C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	14.00	14.00
TEACHER/CIVIL SER PAYROLLS -FS			
54	ADMINISTRATIVE ANALYST	1.00	1.00
56	SUPERVISOR, PAYROLLS	1.00	1.00
81	CLERK III WITH TYP/40 HR C	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
86	CLERK II WITH TYPING/40 HR C	5.00	5.00
86	ACCOUNT CLERK TYPIST C	1.00	-
89	PRINCIPAL PAYROLL CLERK C	2.00	2.00
	TOTAL DEPARTMENT POSITIONS	13.00	12.00
OFFC OF BUDGET & REVENUE - FS			
107	DIR OF BUDGET	1.00	1.00
56	MANAGER,FINANCIAL REPORTING	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
56	BUDGET ANALYST	1.00	1.00
57	SENIOR BUDGET ANALYST	1.00	2.00
99	SENIOR BUDGET TECHNICIAN C	1.00	-
	TOTAL DEPARTMENT POSITIONS	5.00	5.00
FIN GRANT COMPLIANC & MEDICAID			
100	MANAGEMENT ANALYST-40 HR	2.00	1.00
107	DIR OF FINANCIAL MANAGEMENT	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	2.00
55	SENIOR MANAGEMENT ANALYST	1.00	1.00
56	BUDGET ANALYST	0.50	0.50
86	CLERK II WITH TYPING/40 HR C	3.00	3.00
91	SENIOR BUDGET ANALYST	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	9.50	9.50
PROCUREMENT DEPT - FS			
107	DIR PROCUREMENT & PURCHASING	1.00	1.00
53	PURCHASING ASSISTANT	1.00	1.00
55	PURCHASING BUYER	-	1.00
81	CLERK III W/TYPING	2.00	2.00
86	CLERK II WITH TYPING C	1.00	-
89	WORD PROCESSING OPER II C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	6.00	6.00
STOREHOUSE/BOOK DEPOSITORY-CS			
54	SUPVR OF STOREHOUSE C	1.00	1.00
79	CLERK TYPIST C	1.00	1.00
79	CLERK TYPIST BILINGUAL C	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
81	STOCK HANDLER-PT	0.50	0.50
81	STOCK HANDLER N	4.00	4.00
81	CLASS 5 TRUCK DRIVER N	4.00	4.00
86	CLERK II WITH TYPING C	1.00	1.00
87	STOCK CLERK C	3.00	3.00
93	SUPERVISING STOCK CLERK C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	17.50	17.50
MGMT INFORMATION SYSTEMS- CS			

PERSONNEL SUMMARY (ALL FUNDS)

DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
105	CHIEF INFORMATION OFFICER	1.00	1.00
107	DIR BUSINESS FINANCIAL	1.00	1.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
57	SR INFO SRVCS BUS ANALYST	1.00	1.00
80	TELEPHONE OPERATOR C	1.00	1.00
89	CLERK I/40 HR C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	6.00	6.00
	PRINT SHOP - CS		
82	DUPL OFFSET MACH OPR C	1.00	1.00
86	COPY FINISHER C	1.00	1.00
91	SENIOR DUPL OFFSET MACH OPR C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
	MAIL ROOM - CS		
76	MESSENGER L	1.00	1.00
81	CLASS 5 TRUCK DRIVER N	2.00	2.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
	BUSINESS SYS TECH SUPPORT - CS		
100	SYSTEMS ANALYST C	1.00	1.00
56	DATA BASE ADMINISTRATOR	3.00	3.00
56	SENIOR SYSTEMS ANALYST	1.00	1.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
57	SENIOR DATABASE ADMINISTRATOR	1.00	1.00
57	SR INFO SRVCS BUS ANALYST	2.00	2.00
99	PROGRAMMER ANALYST/40 HR C	4.00	4.00
	TOTAL DEPARTMENT POSITIONS	13.00	13.00
	STUDENT INFORMATION SYSTEMS-CS		
100	SYSTEMS ANALYST C	3.00	3.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
99	PROGRAMMER ANALYST/40 HR C	4.00	4.00
	TOTAL DEPARTMENT POSITIONS	8.00	8.00
	INSTRUCT TECH FOR SCHOOLS - CS		

PERSONNEL SUMMARY (ALL FUNDS)

DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
15	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-4	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-5	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-6	TCHR-INSTRUCTIONAL SUPPORT	1.00	-
5	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
57	MANAGER DIR OF INSTRUCTIONAL APPLICATIONS	1.00	1.00
61	MANAGING DIR INSTR TECHNOLOGY	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	7.00	6.00
	MAINFRAME OPS/COPIER MGMT - CS		
55	SENIOR SYSTEMS PROGRAMMER	1.00	1.00
55	OPERATIONS MANAGER,MIS	1.00	1.00
86	CONTROL CLERK/40 HR C	1.00	1.00
93	SENIOR COMPUTER OPERATOR C	1.00	1.00
93	SENIOR COMPUTER OPERATOR 35 HR	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	5.00	5.00
	HELP DESK OPERATIONS - CS		
86	CONTROL CLERK/40 HR C	1.00	1.00
97	DISTR PROCESSING TECH/40 HR C	9.00	9.00
99	NETWORK ADMINISTRATOR C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	11.00	11.00
	NETWORK OPERATIONS - CS		
99	NETWORK ADMINISTRATOR C	5.00	5.00
	TOTAL DEPARTMENT POSITIONS	5.00	5.00
	TELEPHONE OPERATIONS - CS		
96	TELEPHONE TECHNICIAN C	3.00	3.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
	TRANSPORTATION-SPRVSN- TA		
107	TRANSPORTATION DIRECTOR I	1.00	1.00
54	CONTRACT ADMINISTRATOR	1.00	1.00
86	CLERK II WITH TYPING C	3.00	3.00

PERSONNEL SUMMARY (ALL FUNDS)

DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
93	COORD OF SAFETY C	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
99	PROGRAMMER ANALYST C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	8.00	8.00
TRNSPRTN-DIST-OWNED - TA			
55	BUS OPERATIONS SUPERVISOR	1.00	1.00
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
85	BUS ATTENDANT-REG	20.50	20.00
86	CLERK II WITH TYPING C	2.00	2.00
87	BUS DRIVER N	12.00	12.00
87	BUS DRIVER P T N	34.50	35.00
88	BUS DISPATCHER	3.00	3.00
90	TRANSPORTATION TECHNICIAN C	1.00	1.00
94	HEAD BUS DRIVER	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	76.00	76.00
TRNSPRTN PUB/PRIV CARRIERS-TA			
70	BUS ATTENDANT-OPEN ENRLMNT L	19.00	19.81
81	CLERK III W/TYPING	2.00	2.00
81	CLERK III WITH TYP BILGL C	2.00	2.00
87	BUS ATTENDANT-REG-DIST WIDE L	8.10	7.29
90	TRANSPORTATION TECHNICIAN C	3.00	3.00
93	BUS OPERATIONS EXPEDITER C	3.00	3.00
93	BUS DISCIPLINE COORDINATOR	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	38.10	38.10
TRNSPRTN-VHCL MAINTENANCE-TA			
55	BUS MAINTENANCE SUPERVISOR C	1.00	1.00
84	AUTOMOTIVE STOCK CLERK C	1.00	1.00
90	SENIOR AUTO MECHANIC N	9.00	9.00
93	ASST BUS MAINTENANCE SUPV C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	12.00	12.00
FACILITIES SUPP-ADMIN - FA			
107	DIR OF EDUCATIONAL FAC C	0.50	0.50
54	COORD OF ENVIR SAFETY	0.50	0.50

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
TOTAL DEPARTMENT POSITIONS		1.00	1.00
UTILITY MANAGEMENT - FA			
54	PLANT ENGINEER	1.00	1.00
TOTAL DEPARTMENT POSITIONS		1.00	1.00
RECYCLING CENTER - FA			
81	DRIVER/MOVER N	1.00	1.00
TOTAL DEPARTMENT POSITIONS		1.00	1.00
OPRTN OF PLANT-SPRVSN - FA			
54	ASST SUPERVISING CUST ENGINEER	2.00	2.00
56	SUPERVISING CUSTODIAN ENGR C	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		4.00	4.00
ALL SCHOOLS UNASSIGNED - FA			
73	CUSTODIAL ASSISTANT L	2.00	2.00
81	ASST CUSTODIAN ENGINEER C	1.00	1.00
87	CUSTODIAN ENGINEER C	3.00	3.00
TOTAL DEPARTMENT POSITIONS		6.00	6.00
CO CUSTODIAL - FA			
72	CLEANER L	0.50	0.50
73	CUSTODIAL ASSISTANT L	3.00	3.00
81	ASST CUSTODIAN ENGINEER C	1.00	1.00
87	CUSTODIAN ENGINEER C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		5.50	5.50
SERV CNTR CUSTODIAL - FA			
73	CUSTODIAL ASSISTANT L	3.00	3.00
87	CUSTODIAN ENGINEER C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		4.00	4.00
PLANT SECURITY - FA			

PERSONNEL SUMMARY (ALL FUNDS)

DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
54	SUPVR OF PLANT SECURITY C	1.00	1.00
75	GUARD C	3.00	3.00
79	SECURITY PATROL OFFICER C	5.00	5.00
88	MAINTENANCE MECHANIC I N	4.00	4.00
	TOTAL DEPARTMENT POSITIONS	13.00	13.00
	FURNISHINGS & LOGISTICS - FA		
81	DRIVER/MOVER N	2.00	2.00
	TOTAL DEPARTMENT POSITIONS	2.00	2.00
	GENERAL MAINTENANCE		
54	MAINTENANCE INSPECTOR	1.00	1.00
56	SUPVR OF PLANT MAINTENANCE	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
	TOTAL DEPARTMENT POSITIONS	4.00	4.00
	GENERAL - FA		
82	PAINTING CREW LEADER N	1.00	1.00
82	PAINTER N	5.00	5.00
88	MAINTENANCE MECHANIC I N	18.00	18.00
93	MAINT MECHANIC I (FORMAN) N	2.00	2.00
	TOTAL DEPARTMENT POSITIONS	26.00	26.00
	ELECTRICAL - FA		
88	MAINTENANCE MECHANIC I N	6.00	6.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	7.00	7.00
	GROUNDS - FA		
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
88	MAINTENANCE MECHANIC I N	7.00	7.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	9.00	9.00
	MECHANICAL - FA		

PERSONNEL SUMMARY (ALL FUNDS)

DIVISION OF BUSINESS SERVICES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
88	MAINTENANCE MECHANIC I N	15.00	15.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	16.00	16.00
	PREVENTIVE MAINTENANCE - FA		
88	MAINTENANCE MECHANIC I N	9.00	9.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	10.00	10.00
	FOOD SERVICES		
107	DIR OF SCH FOOD SERV	1.00	1.00
54	ASST DIR OF SCH FOOD SERV	2.00	1.00
56	SUPERVISING ACCOUNTANT C	1.00	1.00
70	FOOD SVC HLPR	158.61	162.69
71	ASST COOK L	1.50	0.75
74	PORTER L	42.22	39.51
81	STOCK HANDLER N	13.00	13.00
83	COOK MANAGER L	19.00	19.00
86	CLERK II WITH TYPING C	3.00	3.00
92	CAFETERIA MANAGER C	8.00	8.00
94	SCHOOL NUTRITION COORD	0.50	0.50
	TOTAL DEPARTMENT POSITIONS	249.83	249.45
	TOTAL DIVISION POSITIONS	628.43	626.05

Expenditure Summary (All Funds)

Chief Executive Office - CEO

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	138,379	322,823	322,823	330,893	(8,070)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	138,379	322,823	322,823	330,893	(8,070)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	138,379	322,823	322,823	330,893	(8,070)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	138,379	322,823	322,823	330,893	(8,070)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-
Facilities and Related					
Utilities	22	2,400	2,400	1,800	600
Supplies and Materials	681	1,600	1,600	1,600	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	3,100	20,872	20,872	10,200	10,672
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,375	4,500	4,500	4,500	-
Sub Total Facilities and Related	5,178	29,372	29,372	18,100	11,272

Expenditure Summary (All Funds)

Chief Executive Office - CEO

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	84,905	113,000	113,000	14,000	99,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	20,350	4,750	4,750	4,000	750
Miscellaneous Services	2,078	3,000	3,000	2,600	400
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	12,699	30,600	30,600	30,500	100
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	120,032	151,350	151,350	51,100	100,250
Total Non Compensation	125,210	180,722	180,722	69,200	111,522
Sub Total	263,588	503,545	503,545	400,093	103,452
Fund Balance Reserve	-	-	-	-	-
Grand Total	263,588	503,545	503,545	400,093	103,452

EXPENDITURES BY DEPARTMENT

Chief Executive Officer - FS - 60212	263,588	503,545	503,545	400,093	103,452
Chief Executive Office - CEO	263,588	503,545	503,545	400,093	103,452

Position Summary
Chief Executive Officer - Business Services

	2003 - 2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2.00	3.00	3.00	3.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	2.00	3.00	3.00	3.00	-

POSITIONS BY DEPARTMENT

Chief Executive Officer - Business Services	2.00	3.00	3.00	3.00	0.00
Chief Executive Officer - Business Services	2.00	3.00	3.00	3.00	-

<p>DIVISION OF BUSINESS SERVICES</p> <p>CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES</p> <p>2005-2006 BUDGET</p>

OVERVIEW:

The Chief Executive Officer of Business Services serves as the Financial, Instructional Technology, Information Technology, and Operations executive leader to the Superintendent. The Chief Executive Officer provides the core business infrastructure for the ongoing management and operations of the Rochester City School District.

The Business Services Division delivers premier business, financial, and technology services to pupils and staff in the most efficient manner with available resources, within required timelines, while fulfilling all legal and compliance requirements.

Vision, Mission, Values, Cause

The Division of Business Services has adopted Vision, Mission, Values, Cause as its "compass".

Vision

To develop, deliver and provide seamless, world-class services to support the educational needs of all students.

Mission

- Provide premier business services in support of our customers.
- Foster an environment that cultivates the professional growth of our employees to meet or exceed our customers' expectations.
- Optimize resources in a fiscally responsible manner.

Values

- Integrity: Honesty, ethics, trust, and sincerity guide our actions.
- Service to Customers: We focus on solutions to meet or exceed our customers' expectations.
- Teamwork: All employees working together contribute to the success of our organization.
- Excellence: We strive for individual and organizational excellence through continuous improvement.
- Positive Attitude: When people are upbeat and enjoy work, more creativity, understanding, cooperation, and quality become possible.

DIVISION OF BUSINESS SERVICES

CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Effective Communications: Create an environment where each person is heard and understood in order to achieve organizational goals and objectives.

Cause

We make a difference by delivering exceptional business services every day.

The Division of Business Services consists of the following principal areas, reporting to the Chief Executive Officer:

- Office of Financial Services
- Instructional Technology
- Information Management & Technology
- Operations Services, which consists of the three main areas of Food Services, Transportation Services and Educational Facilities Services

Within each of the above areas, there is an extensive range of administrative functions providing support services to the schools, Service Center, and Central Office.

Additionally, the CEO for Business Services is responsible for Non-Program expenses, and in particular the Debt Service Program, of which the five-year rolling Capital Improvement Plan for the schools is a major component.

OFFICE OF FINANCIAL SERVICES:

The Office of Financial Services is responsible for the generation, maximization, equitable allocation, and conservation of the District's financial and related resources, which allow it the capacity to provide a quality public education to the citizens in the City of Rochester. The Office of Financial Services oversees the development of appropriate District policies to interact with the Superintendent and Chiefs, and representatives of other constituent groups as appropriate.

Financial Services: Department of Budget and Revenue

The Department of Budget and Revenue provides direction and support for the planning, development and implementation of the District's annual budget. The Department is also responsible for completing New York State reports for state aid related matters.

<p>DIVISION OF BUSINESS SERVICES</p> <p>CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES</p> <p>2005-2006 BUDGET</p>

OFFICE OF FINANCIAL SERVICES-DEPARTMENT OF BUDGET AND REVENUE CONTINUED:

Additionally, the Department of Budget and Revenue provides consultation and assistance to District management and organizational units for the following activities:

- Preparation and monitoring of Cost Center budgets
- Assistance in the preparation of monthly financial estimates
- Development of monthly financial reports for the Board of Education
- Providing summary financial reports to organizational leaders
- Providing detailed financial reports to Cost Center managers
- Facilitating formal and informal training sessions on budgeting and fiscal responsibilities for Principals, Cost Center Managers and Support Staff

Financial Services: Department of Comptroller

The Department of Comptroller is responsible for the oversight of the District's financial infrastructure. The Comptroller provides leadership and management for the Directors of Procurement, Accounting and Payroll, and the Storehouse and Book Depository Manager. The Department of the Comptroller also coordinates the efforts between the technology teams and functional teams on major PeopleSoft technology initiatives, and assists budget managers with budgets and budget amendments.

Financial Services: Department of Procurement

The Department of Procurement is responsible for purchasing approximately \$100 million in textbooks, supplies, equipment and services annually for 75 public and 78 non-public schools.

The Department originates specifications for District, State, County and Cooperative bids. It processes more than 10,000 purchase requisitions annually for all District locations, and completes Requests for Proposals as required.

Financial Services: Department of Accounting and Payroll

The Department of Accounting is responsible for the accurate and timely operations of the District's accounting functions. The Department develops accounting policies, procedures, and financial reports, furnishes financial data to the appropriate reporting agencies, provides payment to all vendors for goods and services purchased by the District and processes all the District's revenue and expenditure transactions.

DIVISION OF BUSINESS SERVICES

CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES

2005-2006 BUDGET

OFFICE OF FINANCIAL SERVICES-ACCOUNTING AND PAYROLL CONTINUED:

The Department of Payroll prepares the biweekly payrolls for all full and part-time employees. In addition, this area balances and pays all employee deductions and taxes, prepares monthly, quarterly and year-end federal, state, and social security tax reports and issues employee W-2 forms.

The Department also ensures District compliance with government regulations regarding taxes and labor laws, informs employees of updates, implements contractual salary increases, resolves paycheck issues with employees, banks or insurance companies, and enforces the payroll sections of six union contracts.

In 2004, the District received nationally recognized Certificates for Excellence in Financial Reporting from the Association of School Business Officials (ASBO) and the Government Financial Officers Association (GFOA).

Financial Services: Department of Financial Grant Management

The Department of Financial Grant Management assists the Grant Monitors in developing the financial portion of grant proposals and any amendments needed during the existence of the grant.

The Department of Financial Grant Management is responsible for the following tasks:

- Entering grant appropriations online
- Analysis of grant expenditures, and obtaining funds
- Providing financial reporting to the sponsor of the grant funds
- Maintenance of the Grant Payroll database

The Department of Financial Grant Management is also the liaison with the New York State Education Department Office of Grants Finance.

OFFICE OF OPERATIONS SERVICES:

The Office of Operations Services is critical to the flow of business that makes up a successful school district, and provides services that are pertinent to students and staff each day. The children of the City of Rochester would not have classrooms, food services or transportation to and from school without the services provided by this organization.

Operations Services: Department of Educational Facilities Services

The Department of Facilities Services manages and maintains 75 facilities in support of the District's programs. The Department provides professional planning, design, management, and administrative services in an efficient and customer-oriented manner

DIVISION OF BUSINESS SERVICES

CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES

2005-2006 BUDGET

OFFICE OF OPERATIONS SERVICES-DEPARTMENT OF FACILITIES CONTINUED:

while ensuring regulatory compliance and contributing to a safe environment for all students and staff. The Department provides around-the-clock emergency services. The many skilled trades' people on the team perform electrical work, carpentry, painting and other maintenance on the District's equipment and properties. They contribute greatly to the District's efforts to project a positive image, and protect its capital assets. The Department of Educational Facilities also manages the utilities for the entire District.

Operations Services: Department of School Food Services

The Department of School Food Services provides breakfast and lunch daily to all District schools. School Food Services also provides student meals at seven elementary parochial schools in Rochester. The Department serves approximately 12,000 breakfasts and 24,000 lunches daily. The Department complies with Federal and State guidelines to provide healthy and nutritious meals consistent with the Recommended Dietary Allowances (RDA) for caloric goals and the Dietary Guidelines for Americans. This standard is referred to as the "School Meal Initiative for Healthy Children".

According to a recent Harvard University/Massachusetts General Hospital study of children in two urban school districts, students who usually eat breakfast had improved math grades, reduced hyperactivity, decreased absence and improved psycho-social behaviors compared to those who do not eat a proper breakfast. Therefore, the Department of School Food Services may assist in the improvement in student behaviors and academic achievement.

Operations Services: Storehouse/Book Depository/Courier Services

The Storehouse provides a distribution point for all materials, including books, workbooks and supplies, necessary to operate the school system throughout the year. The Department handles approximately \$1.4 million in sales yearly, and delivers to approximately 75 public and 78 non-public schools.

The Book Depository purchases approximately \$1.4 million of textbooks for all city students including those at both District and non-public sites.

The Courier Service is a District-wide function, servicing each school on a daily basis. The service consists of three delivery vans, three drivers, and three delivery routes.

Operations Services: Department of Transportation Services

The Department of Transportation Services is a customer service oriented organization. Its duty is to provide safe, prompt and dependable service to the students transported.

The Department provides the Rochester City School District with the safest and most cost-effective school transportation possible by adhering to the highest quality fleet maintenance procedures. The Department performs maintenance on over 200 District

DIVISION OF BUSINESS SERVICES

CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES

2005-2006 BUDGET

OFFICE OF OPERATIONS SERVICES-TRANSPORTATION CONTINUED:

vehicles, including 100 school buses. The department, along with its vendor partners, transports 24,000 students on a daily basis and handles over 1,100 bus routes. These routes include the normal school day, elementary programs, sports programs, after school, Saturday, and summer school programs. Transportation Services also handles the bus routes for charter schools and the city's parochial schools.

DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY:

The Department of Instructional Technology manages and oversees the deployment of educationally related computer technologies in coherence with the District's Strategic Plan. The department administers the Title IID Technology Grants and is responsible for investigating and securing additional funds through local and federal grants through the New York State Education Department (NYSED). Currently, the Instructional Technology Infusion Initiative is the focus of the Title IID program supported by the Technology Liaison at NYSED.

Instructional Technology staffs four Instructional Technology Resource Teachers, who are dedicated to maximizing the talents of the District's teachers and in leading our students to the highest level of technological competency and achievement possible.

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY (IM&T) SERVICES:

The Department of Information Management & Technology Services (IMT) provides the administrative and student support information technology services to the District. The department manages the following: Business Technology Systems Services, Student Management Systems Services, Network & Infrastructure Services, Help Desk Services, Mainframe Operations Services, Telephone Maintenance Services, Mail Room Services, Copier Services, and Print Shop Services. The department provides both technical and system support for the planning, acquisition, implementation and support for the District's data and voice networks, mainframe, micro-computer/workstations, business and student applications, and training.

In 2004-05, this department greatly improved District data and reporting efficiencies by strategically implementing administrative and business application automated systems which are utilized throughout the entire District.

Installation, maintenance and operation of telephone and data communications networks are major responsibilities of this area. Programming, problem determination and resolution, training and preventive maintenance of systems software also fall within the purview of this function.

Additionally, The Department of Information Management & Technology Services is responsible for implementing the PeopleSoft Enterprise Resource Planning (ERP) applications software system initiative. This effort focuses on the following key business

DIVISION OF BUSINESS SERVICES

CHIEF EXECUTIVE OFFICER OF BUSINESS SERVICES

2005-2006 BUDGET

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY CONTINUED:

functions: Human Resources, Financials, and Analytics. Together these functions provide a District-wide view of the organization's critical business functions.

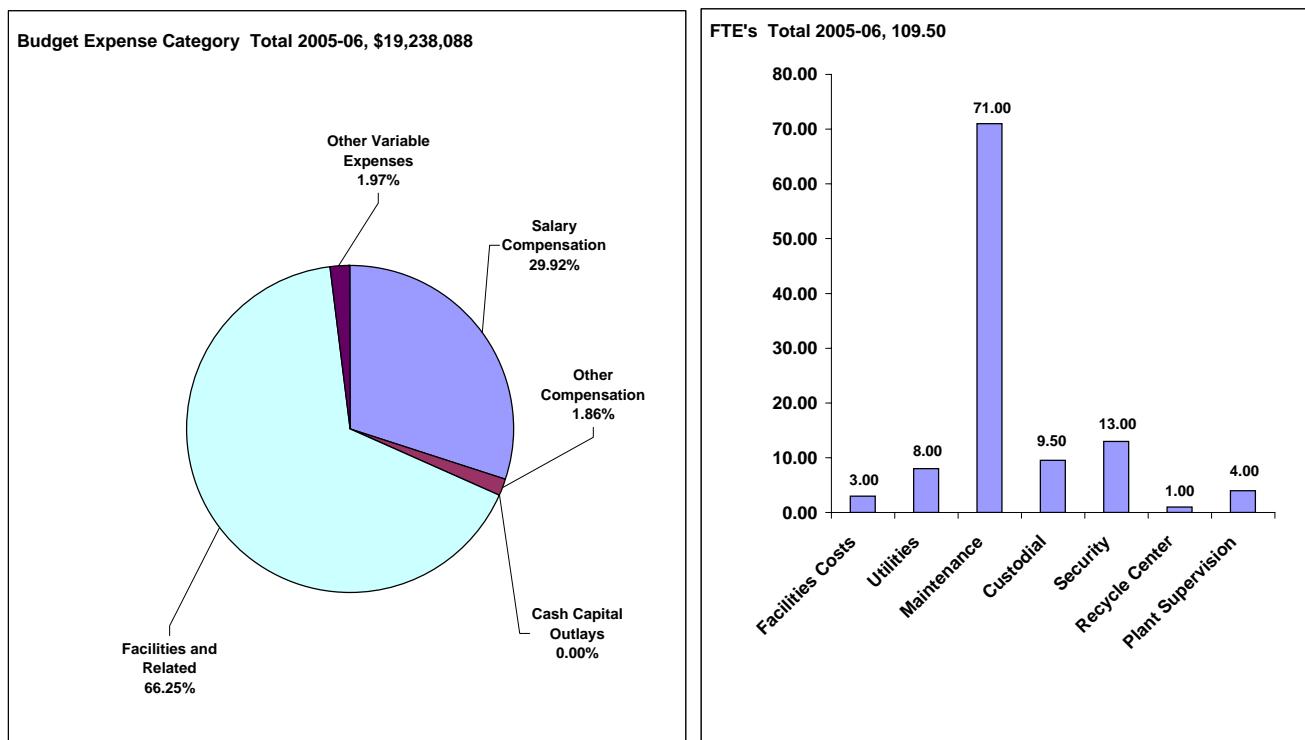
The three-year strategy for PeopleSoft was approved by the Cabinet and the Board of Education in December 2003. The goal of the program is to transition the organization from a paper-based, transaction-oriented environment to an automated, integrated, systems-based environment. Once established, this new environment will enable real-time, data-driven decision making at the executive level. When complete, PeopleSoft will touch every employee in the District. Moreover, the PeopleSoft program aligns with the District's Fiscal and Organizational Management/Process and System Enhancements goals, and is poised to provide high performance.

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Budget Year 2005-06
Division of Business Services
Department of Facilities
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Facilities Services manages and maintains 75 facilities in support of the District's programs. The department provides professional planning, design, management, and administrative services in an efficient and customer-oriented manner while ensuring regulatory compliance and contributing to a safe environment for all students and staff. The department provides around-the-clock emergency services. The many skilled trades' people on the team perform electrical work, carpentry, painting and other maintenance on the District's equipment and properties; they contribute greatly to the District's efforts to project a positive image, and protect its capital assets. The department also manages the utilities for the entire District.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	109.50	\$5,572,563	109.50	\$5,755,711	\$ (183,148)	-3.29%
Other Compensation		\$476,666		\$357,560	\$ 119,106	24.99%
Cash Capital Outlays		\$619		\$619	\$ -	0.00%
Facilities and Related		\$13,045,965		\$12,744,351	\$ 301,614	2.31%
Other Variable Expenses		\$436,998		\$379,847	\$ 57,151	13.08%
Totals	109.50	\$19,532,811	109.50	\$19,238,088	\$ 294,723	1.51%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	1.51%

Budget Overview

The 2005-06 budget is \$19.2M. Salaries are 30%, Utilities 46%, Rentals of Buildings and Parking Lots 5%, Maintenance Contracts 9%, Maintenance and Repair Supplies 5%, and the remaining 5% includes Overtime, Supplies, Professional/Technical Services, Laundry and Cleaning, and Service Contracts and Equipment Repair.

Budget Year 2005-06
Division of Business Services
Department of Facilities
Management Financial Discussion and Analysis

There is a decrease of \$295K from the 2004-05 amended budget. This is the net result of an increase of \$183K in Salaries (3.3%) as the result of contractual obligations, an increase of \$192K in Rentals (North Star Program at the Bond Building - part of existing Family Learning Center space leased by the Adult Ed Program; subleased from Adult Ed), a \$182K reduction in Utilities, a \$119K reduction in Overtime and a \$61K reduction in Professional/Technical Services (including \$51K for the first portion of the US Environmental Protection Agency Grant that was funded in 2004-05). The Minor Maintenance and Repair Grant was not funded in the Governor's 2005-06 budget which resulted in a \$197K decrease in General Construction Contracts and \$111K in Maintenance and Repair Supplies.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Facilities Costs	3.00	\$1,165,546	3.00	\$1,302,901	\$ (137,355)	-11.78%
Utilities	8.00	\$9,688,104	8.00	\$9,428,691	\$ 259,413	2.68%
Maintenance	71.00	\$7,333,925	71.00	\$7,053,701	\$ 280,224	3.82%
Custodial	9.50	\$342,585	9.50	\$356,312	\$ (13,727)	-4.01%
Security	13.00	\$715,352	13.00	\$802,520	\$ (87,168)	-12.19%
Recycle Center	1.00	\$59,780	1.00	\$60,632	\$ (852)	-1.43%
Plant Supervision	4.00	\$227,519	4.00	\$233,331	\$ (5,812)	-2.55%
Totals	109.50	\$19,532,811	109.50	\$19,238,088	\$ 294,723	1.51%

Budget Change	Fav/(Unfav)	Comments
Facilities Costs	\$ (137,355)	Rentals increased \$192K (addition of the North Star Program - part of existing Family Learning Center space leased by the Adult Ed Program; subleased from Adult Ed), and Professional/Technical Services decreased \$51K (first portion of US Environmental Protection Agency Grant funded in 2004-05).
Utilities	\$ 259,413	Salaries increased \$13K as the result of contractual obligations, \$90K in Supplies was transferred to Security, and Utilities decreased \$182K (attributed to efficiencies related to the District's investment in the Energy Performance Contract).
Maintenance	\$ 280,224	\$124K increase in Salaries as the result of contractual obligations and \$407K reduction in the Minor Maintenance and Repair Grant - not funded in the Governor's 2005-06 budget.
Custodial	\$ (13,727)	Salary increase as the result of contractual obligations.
Security	\$ (87,168)	Salaries increased by \$22K as the result of contractual obligations, Overtime reduced by \$17K, and Professional/Technical Services decreased \$11K. \$90K in Maintenance and Repair Supplies transferred from Electrical.
Recycle Center	\$ (852)	Salary increase as the result of contractual obligations.
Plant Supervision	\$ (5,812)	Salary increase as the result of contractual obligations.
Total	\$ 294,723	

Expenditure Summary (All Funds)

Facilities - FACILITIES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	4,841,497	5,572,563	5,572,563	5,755,711	(183,148)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	4,841,497	5,572,563	5,572,563	5,755,711	(183,148)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	558,366	476,666	476,666	357,560	119,106
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	558,366	476,666	476,666	357,560	119,106
Total Salary and Other Compensation	5,399,863	6,049,229	6,049,229	6,113,271	(64,042)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	5,399,863	6,049,229	6,049,229	6,113,271	(64,042)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	619	619	619	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	619	619	619	-
Facilities and Related					
Utilities	8,631,499	9,113,619	9,113,619	8,931,414	182,205
Supplies and Materials	6,634	13,968	25,000	26,000	(1,000)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	72,589	118,260	118,260	119,406	(1,146)
Rentals	768,621	793,823	793,823	985,957	(192,134)
Facilities Service Contracts	1,390,876	1,871,885	1,810,853	1,606,487	204,366
Postage and Print/Advertising	2,181	7,758	6,958	6,958	-
Maintenance Repair Supplies	896,669	1,059,592	1,063,592	954,119	109,473
Auto Supplies	46,339	41,719	37,719	37,719	-
Custodial Supplies	42,987	55,091	55,091	56,541	(1,450)
Office Supplies	13,058	20,250	21,050	19,750	1,300
Sub Total Facilities and Related	11,871,451	13,095,965	13,045,965	12,744,351	301,614

Expenditure Summary (All Funds)

Facilities - FACILITIES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	422,315	160,308	169,350	108,000	61,350
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	96,435	276,690	267,648	271,847	(4,199)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	518,750	436,998	436,998	379,847	57,151
Total Non Compensation	12,390,201	13,533,582	13,483,582	13,124,817	358,765
Sub Total	17,790,064	19,582,811	19,532,811	19,238,088	294,723
Fund Balance Reserve	-	-	-	-	-
Grand Total	17,790,064	19,582,811	19,532,811	19,238,088	294,723

EXPENDITURES BY DEPARTMENT

Facilities Supp-Admin - FA - 66015	90,986	149,063	149,063	100,474	48,589
Facilities Support - Rental-FA - 66115	768,621	793,323	793,323	979,257	(185,934)
Utility Management - FA - 66615	8,588,360	9,178,285	9,178,285	8,998,456	179,829
Recycling Center - FA - 66915	34,942	59,780	59,780	60,632	(852)
Oprtn of Plant-Sprvsn - FA - 67015	235,929	227,519	227,519	233,331	(5,812)
Facilities Use - FA - 67115	119,000	100,000	100,000	100,000	-
All Schools Unassigned - FA - 67215	1,449,225	1,302,839	1,302,839	1,338,801	(35,962)
CO Custodial - FA - 67315	133,238	200,510	200,510	204,474	(3,964)
Serv Cntr Custodial - FA - 67415	97,023	142,075	142,075	151,838	(9,763)
Plant Security - FA - 67615	380,761	715,352	715,352	802,520	(87,168)
Furnishings & Logistics - FA - 67815	80,050	123,160	123,160	123,170	(10)
Mntnce of Plant-Supervision-FA - 68015	183,753	226,377	226,377	249,475	(23,098)
General - FA - 68115	1,520,925	1,645,562	1,645,282	1,691,242	(45,960)
Electrical - FA - 68215	547,690	508,507	509,819	430,235	79,584
Grounds - FA - 68315	426,272	503,025	513,025	520,696	(7,671)
Mechanical - FA - 68415	937,743	1,112,285	1,114,285	1,119,884	(5,599)
Preventive Maintenance - FA - 68515	456,446	512,131	510,131	519,916	(9,785)
Contract Maintenance - FA - 68615	1,739,099	2,083,018	2,021,986	1,613,687	408,299
Facilities - FACILITIES	17,790,064	19,582,811	19,532,811	19,238,088	294,723

Position Summary
Facilities

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	103.50	109.50	109.50	109.50	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	103.50	109.50	109.50	109.50	-

POSITIONS BY DEPARTMENT

Facilities Supp-Admin - FA - 66015	1.00	1.00	1.00	1.00	-
Utility Management - FA - 66615	1.00	1.00	1.00	1.00	-
Recycling Center - FA - 66915	1.00	1.00	1.00	1.00	-
Oprtn of Plant-Sprvsn - FA - 67015	4.00	4.00	4.00	4.00	-
All Schools Unassigned - FA - 67215	5.00	6.00	6.00	6.00	-
CO Custodial - FA - 67315	5.50	5.50	5.50	5.50	-
Serv Cntr Custodial - FA - 67415	4.00	4.00	4.00	4.00	-
Plant Security - FA - 67615	7.00	13.00	13.00	13.00	-
Furnishings & Logistics - FA - 67815	2.00	2.00	2.00	2.00	-
Mntnce of Plant-Supervision-FA - 68015	3.00	4.00	4.00	4.00	-
General - FA - 68115	25.00	26.00	26.00	26.00	-
Electrical - FA - 68215	10.00	7.00	7.00	7.00	-
Grounds - FA - 68315	9.00	9.00	9.00	9.00	-
Mechanical - FA - 68415	16.00	16.00	16.00	16.00	-
Preventive Maintenance - FA - 68515	10.00	10.00	10.00	10.00	-
Total Facilities	103.50	109.50	109.50	109.50	-

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DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF EDUCATIONAL FACILITIES SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities Services manages and develops quality facilities in support of the District's programs. The Department provides professional planning, design, management, and administrative services in an efficient and customer-oriented manner, and is committed to:

- Quality customer service. The needs of our primary customer group, our students, drive every decision and action. Educational Facilities works as a team and empowers our employees to meet our customers' needs in a timely and accurate manner.
- Upholding the highest standards of quality in all aspects of administration, management, planning, and design, we strive to do our best, and be the best, at everything we do.
- The open and proactive communication of information and ideas. An efficient communications structure accommodates information flow within the Department, the District, and to all appropriate agencies, organizations, and persons outside of the District.
- Positive working relationships by interacting with respect, trust, and understanding. We strengthen our employees' self esteem and pride by treating each other with value and professionalism.

Educational Facilities provides the management and development of services for all of the District's facilities including schools, Central Office and Service Center.

Services provided include plant maintenance, renovation and modernization of buildings, utility and energy management, security of all buildings, and maintenance of grounds, school environmental safety, facility furnishing and moving and custodial operations.

The central management functions in the Department of Educational Facilities include:

Facilities Support and Planning
Long Range Enrollment Projections
Capital Improvement Program
Facility Utilization
Lease Management
Facility Maintenance
General Construction
Electrical Systems
Mechanical Systems

Capital Renovations
Structural Systems
Mechanical Systems
Regulatory Compliance
Interior/Exterior Renovations
Program Initiatives
Security
Roaming Patrol
Lost, Damaged, or Stolen

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF EDUCATIONAL FACILITIES SERVICES

2005-2006 BUDGET

OVERVIEW CONTINUED:

Property

Preventive Maintenance
Contract Maintenance
Office Machine Repair
Cash Capital Fund
Grounds
Audio/Visual Repair

Facility Use Permits

Utility Management
Custodial Operations
Facility Furnishing and Moving
School Environmental Safety

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES -
ADMINISTRATION AND PLANNING**

2005-2006 BUDGET

OVERVIEW:

The area of Administration and Planning is responsible for long-range facilities planning, managing leased properties and property acquisitions, enrollment projections and capital planning.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Compiled annual Five-Year Capital Improvement Plan (CIP) to secure necessary funding for facilities needs.
- Provided long-range planning to assure adequate, safe, and appropriate facilities are provided to meet District classroom and office space needs.
- Managed District participation in the NYS School District Income Verification Program.
- Managed District acquisition program, targeting properties to alleviate parking and circulation problems at various sites.
- Assisted in the development of the evaluation criteria for the recommendation of future use of District facilities.
- Organized a Facility Planning, Engineering and Architecture team to provide objective input into the District's Facility Modernization Plan.

2005-06 GOALS AND OBJECTIVES:

- Develop an updated Department website.
- Provide facilities planning and management.
- Provide capital budget management, including the development of the five-year Capital Improvement Plan.
- Provide assistance in the analysis of new locations for programs being moved.
- Develop ten-year enrollment projections. Analyze potential facility impact of declining enrollment trend.
- Evaluate existing leased locations to determine possible efficiencies that can be gained.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES -
ADMINISTRATION AND PLANNING**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Coordinate facilities utilization.
- Contribute to the oversight of capital renovation projects at District buildings.
- Continue to participate in the School Traffic Safety Committee.
- Provide data and analysis for proposed District facility configurations.
- Develop a plan for potential reuse of surplus facilities.
- Develop a plan to address District long-term needs for secondary athletic facilities both indoors and outdoors.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - FACILITIES USE PERMITS

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities processes permits for the community's use of school buildings and prepares invoices.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Maintained a computerized history of building use.
- Issued 1,065 building use permits through March 2005.
- Received \$146,500 in payments for building use from government agencies and outside groups through March 2005.
- Established a system to deposit the "room use" portion of the fees that are collected into the hosting schools custodial supply line. These monies help to offset the cost of additional cleaning supplies, paper products, chemicals, etc. that result from the community's use of the building.
- Maintained a database on 229 Certificate of Liability Insurance forms.

2005-06 GOALS AND OBJECTIVES:

- Check applications for use of school buildings for proper approvals and insurance.
- Prepare invoices. Verify payment when received; prepare deposit advice for the Accounting department.
- Prepare monthly/quarterly invoices to the City of Rochester, Monroe County, and New York State Department of Civil Service and City Recreation for use of District buildings.
- Prepare monthly/quarterly invoices to community groups for the use of District buildings.
- Maintain file for Certificates of Liability Insurance from outside groups.

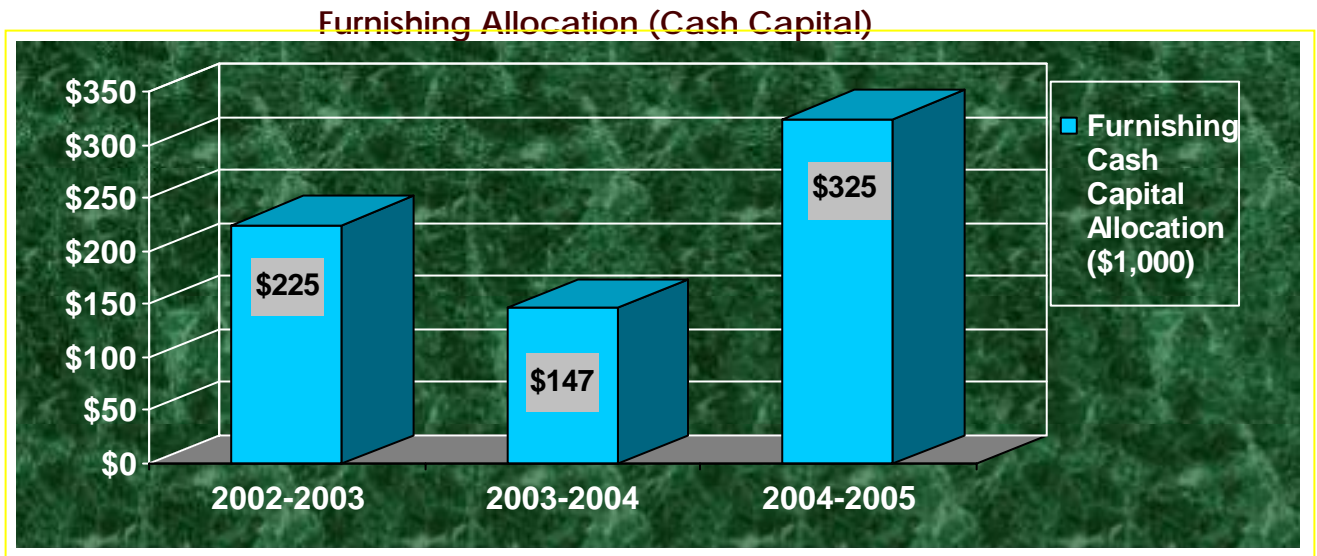
DIVISION OF BUSINESS SERVICES
**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - FURNISHINGS
AND LOGISTICS**
2005-2006 BUDGET

OVERVIEW:

The Facilities Utilization Department provides assistance for facility and inventory planning, moving and coordination with regard to space, furniture and equipment requirements.

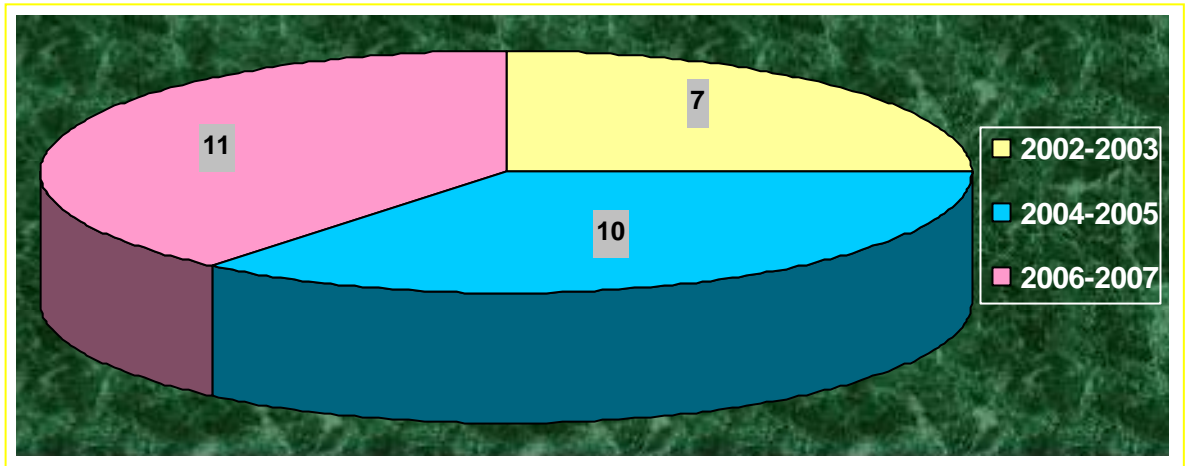
2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Fully equipped all facilities with necessary furnishings and equipment.
- Provided students and staff with a safe and comfortable learning and work environment.
- Utilized District space efficiently.



DIVISION OF BUSINESS SERVICES
OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - FURNISHINGS
AND LOGISTICS
2005-2006 BUDGET

Furniture Replacement Project (Bond Funded)
0-3 Year Assets
Number of Schools Completed



2005-06 GOALS AND OBJECTIVES:

- Maintain and update furniture inventory database.
- Coordinate movement of furnishings and supplies at all school buildings and Central Office in a timely manner.
- Schedule delivery duties and locations throughout the District.
- Submit reports, records and purchase requisitions.
- Maintain district warehouse of new and used furnishings.
- Determine the market value of surplus inventory.
- Assist in all ADA (Americans with Disabilities Act) furnishing compliance issues for the District.
- Check accounts and purchase orders for accuracy and completeness.
- Order and maintain Steelcase and Transwall units for office space changes.
- Coordinate the moving of furniture, equipment, walls and supplies within buildings to set up offices and classrooms as needed throughout the District.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - LEASE
MANAGEMENT**

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities manages the leasing of buildings and parking lots to address the space needs of the District.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided parking for City School District employees at the Central Office, Chester Dewey and World of Inquiry Schools 14/58, School of the Arts, and the Tutoring Center.
- Managed the parking facility adjacent to the Clinton Avenue Learning Center. Management income provides net positive cash flow for the District.
- Provided analytical data for use in evaluation of continued operation of various leased facilities.
- Negotiated lease renewals for the Flower City School 54 and the Lincoln School 22 Annex.
- Maintained files on 19 District leased spaces.
- Maintained files on five City Recreation Centers used for Physical Education classes.

2005-06 GOALS AND OBJECTIVES:

- Coordinate and manage funds for the actual rent obligations for properties leased to, and by the District for instructional and administrative space.
- Coordinate and manage funds for the actual rent obligations for properties leased to and by the District for employee parking.
- Continue to oversee the management of a parking facility adjacent to the Temporary Tutoring Center. The District acquired the right to manage this parking facility from the City of Rochester as part of the agreement to purchase the Temporary Tutoring Center facility.
- Continue to monitor facility use at leased locations to ensure maximum efficiency. Provide continued evaluation to District administration concerning potential savings that could be obtained through lease consolidation.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES – MAINTENANCE DEPARTMENT ADMINISTRATION

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities directs, supervises, and coordinates activities of the following departments: General Construction, Electrical Systems, Grounds, Mechanical Systems, Preventive Maintenance, and Contract Maintenance. The Department keeps building equipment, structures, and grounds in a safe condition conducive to a good learning environment.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Conducted training programs for the maintenance staff.
- Completed 16,376 maintenance work orders through March 2005, including 231 in Plant Security and submitted 1,325 to outside contractors.
- Secured bids for 29 maintenance service contracts and wrote 1,325 orders as of March 2005 to do work against these contracts.
- Sent mechanics to seminars on repair, maintenance, and operation topics.
- Updated Total Maintenance Authority (TMA) software for work orders.
- Implemented Nextel Direct Connect phones with a Global Positioning System (GPS) feature to more efficiently utilize our employee resources.
- Implemented a TMA/Computer Maintenance Management System feature that allows work orders to be forwarded to mechanics' phones.
- Maintained the Department's budget.

2005-06 GOALS AND OBJECTIVES:

- Provide maintenance service to all buildings in response to written, telephone, verbal, or preventive maintenance requests.
- Develop bids and manage 29 maintenance contracts for outside contract service.
- Use computerized maintenance program to keep track of all work orders, costs, and development of budgets, and to recommend capital improvement projects. Expand use of the functions to create greater efficiencies with the Department's resource allocations.
- Prepare and manage budgets for all departments in Facility Maintenance.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES –
MAINTENANCE DEPARTMENT ADMINISTRATION**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Work with administration, staff, and parents concerning delivery of service.
- Work with the Design Group on capital projects related to heating, air conditioning, ventilation, electrical, energy management systems, plumbing, etc., for all construction and renovations.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
CONTRACT MAINTENANCE**

2005-2006 BUDGET

OVERVIEW:

The District uses outside maintenance contractors to supplement the activities of the in-house maintenance staff. Outside contractors are used for the following: specialized services that exceed the capabilities of in-house maintenance, when District staff is working at capacity, and in emergency situations.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Completed 1,325 work orders through March 2005, which included the following:

Boiler repair	Millwright work
Sewer cleaning/plumbing	Masonry repair
Electrical work	Pool repair
Fence repair	Air conditioning repair
Shades/blinds repair	Snow removal/plow trips
Carpet repair/replacement	Boiler refractory repair
Locker repair	Boiler tube repair
Elevator repair	Roof Repair

2005-06 GOALS AND OBJECTIVES:

- Supplement in-house maintenance staff, only as needed.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
ELECTRICAL**

2005-2006 BUDGET

OVERVIEW:

The Electrical Department services all of the District's owned and leased sites. It is responsible for insuring that all sites meet applicable fire codes and State Education Department regulations. The Electrical Department addresses all requests for service involving electrical systems.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Completed 1,270 work orders which included the following:

- Repaired/replaced vacuum and floor scrubbing equipment.
- Repaired/replaced central and unit heating systems and digital controls.
- Repaired/replaced kitchen equipment.
- Repaired shop class equipment, i.e. lathes, saws, drill presses, etc.
- Completed the following work: repaired/replaced light fixtures and outside security lighting, upgraded lighting systems, and installed power, lighting panels and circuits to upgrade electrical service.

2005-06 GOALS AND OBJECTIVES:

Service and maintain the following equipment:

- Day system control and repair
- Custodial care equipment
- Central and unit heating systems
- Emergency power equipment and systems
- Institutional kitchen food and storage equipment
- Instructional equipment
- Power distribution systems
- Water/heating equipment
- Install and repair computer cables and jacks

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES GENERAL CONSTRUCTION

2005-2006 BUDGET

OVERVIEW:

General Construction consists of the Carpentry and Painting/Glazing divisions. These divisions are further broken down into Carpentry/Locksmith/Masonry and Painting/Glazing/ Roofing/Appearance. General Construction is responsible for maintaining and repairing all District owned and leased sites.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Completed 4,014 total work orders through March 2005, which include the following:

Interior Renovation

- Constructed walls to divide rooms
- Built and installed cabinets and book shelves
- Installed and repaired floors
- Installed and repaired ceilings
- Installed and repaired doors and windows
- Resurfaced chalkboards
- Constructed and installed Formica counter tops and shelves
- Installed and repaired door closures
- Repaired frayed and torn carpets
- Constructed and install blackboards
- Repaired gym pads; repaired interior bleachers
- Repaired sash cords on windows and coat room doors
- Repaired pieces of gym equipment
- Repaired restroom partitions

Exterior Renovation

- Constructed and repaired deck steps for portable classroom

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
GENERAL CONSTRUCTION**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Repaired handicap ramps
- Repaired bleachers

Locksmith

- Installed locks on doors, cabinets and desks
- Repaired broken locks
- Re-keyed locks due to lost/stolen keys and break-ins
- Keys cut due to lost/stolen keys

Masonry

- Built and repaired brick walls
- Pointed masonry
- Poured new floor slabs, sidewalks, and steps
- Repaired ceramic tiles
- Grouted and refinished interior walls
- Patched and plastered walls and ceilings
- Completed 4 work orders to sand, paint, and refinish gym floors

Painting

- Painted and striped parking lots
- Painted signs
- Painted stair towers, gym, lunchroom, auditoriums, boiler rooms, exit doors, windows and portables

Window Repair and Glazing

- Replaced glass in doors and windows

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
GENERAL CONSTRUCTION**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Repaired/replaced window balances and hardware

Roofing

- Repaired blisters and cracks on roofs
- Installed drain boxes
- Repaired/replaced gutters
- Pointed parapet walls
- Filled between blocks to waterproof
- Installed/repared new flashing
- Installed roof vents, flag poles, scaffold

Miscellaneous

- Removed graffiti and apply Graffiti Melt

2005-06 GOALS AND OBJECTIVES:

- Maintain and repair interior structures (classrooms, offices, libraries, gymnasiums, and cafeterias).
- Maintain and replace exterior structures, specialized apparatus, and bleachers.
- Install and repair of all types of locks, and make new keys.
- Repair/replace concrete on interior and exterior surfaces (pointing, ceramic tile, brick and block walls, steps and ramps).
- Waterproofing, power washing; apply Graffiti Melt.
- Sand, line, paint, and refinish gym floors.
- Provide and maintain all man-lift equipment and scaffolding.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
GENERAL CONSTRUCTION**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Complete parking lot striping and maintain signs.
- Paint interior/exterior walls, classrooms and offices.
- Complete window/door repair (glass, window balances, guides, and hardware).
- Maintain/perform preventive maintenance on roofs.
- Maintain all flagpoles, hardware, cables, etc.
- Maintain stock room.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - GROUNDS

2005-2006 BUDGET

OVERVIEW:

The Grounds Department is responsible for maintaining the exteriors and campuses of District buildings.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Completed 1,867 total work orders, which include the following:

- Trimmed trees, shrubs, and fence lines.
- Mowed grass at 36 buildings.
- Snow plowed designated sites.
- Removed snow from all sites.
- Marked athletic fields.
- Sodded, reseeded, and fertilized athletic fields and campus lawns.
- Swept leaves from campus lawns and parking lots.
- Repaired fences.
- Repaired snow removal and lawn cutting equipment.
- Repaired large tractors and sweepers.
- Repaired playground equipment.
- Repaired black top areas.
- Delivered/picked up furniture, machinery, telescopic ladders and heavy materials.
- Inventoried equipment.
- Miscellaneous grounds work.
- Demolished the transportable at the Children's School of Rochester School No.15 and refurbished site.
- Coordinated plantings (trees and ground cover) at the East High School stadium.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES - GROUNDS

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Replace fences as needed.
- Repair grounds equipment/playground equipment as needed.
- Maintain grounds of District owned sites, including lawn mowing and snow removal.
- Complete necessary repairs to District owned athletic fields.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
MECHANICAL SYSTEMS**

2005-2006 BUDGET

OVERVIEW:

The Mechanical Systems Department consists of the Heating, Ventilation, and Mechanical (HVM), and Plumbing divisions. These divisions service all District owned and leased sites.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Completed 2,709 work orders through March 2005.
- Supplied training for District support staff in the proper operation of mechanical equipment.
- Submitted purchase requisitions to order supplies necessary for repairs and replacement.
- Provided immediate response to emergency requests, keeping sites open.
- Devised training programs and seminars for the Maintenance Department.
- Completed pneumatic control work orders to repair the following: air compressors, air dryers, dampers and actuators, pressure controllers, restrictors and pressure regulators, thermostats and thermometers, valves and actuators.
- Repaired heating and cooling systems, charged systems with refrigerant, replaced controls and compressors, and repaired coolers, freezers and water coolers.
- Completed heating system work orders to repair the following: boilers, fire boilers, high and/or low pressure boilers. Maintained boilers, heating coils, steam piping, valves traps, and hot water systems.
- Installed or replaced feed pumps, condensate pumps, circulating pumps, and various other type pumps. Maintained central fans; repaired or replaced controls, bearings and lubrication systems and heat wheels.
- Repaired or replaced kitchen equipment, gas lines, gas furnaces, appliances, sprinkler systems, swimming pool systems, air compressors, pipe covering and refractory on boilers.
- Completed plumbing work orders to repair; toilets, flush valves, urinals, sinks, faucets, Bradley sinks, fountains, water lines, drain lines, hot water heaters and sump pumps.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
MECHANICAL SYSTEMS**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Additional work completed includes the following: Swimming pools maintenance, Sprinkler systems maintenance, Reclaim refrigerant and Generator repairs.

2005-06 GOALS AND OBJECTIVES:

Repair and maintain the following:

- Steam fittings
- Heating systems
- Central fans/univents – supply air filters for replacement by building custodians
- Pumps (heating, cooling, and circulating)
- Pneumatic controls
- Kitchen equipment
- Air conditioning systems
- Restroom fixtures
- Water/drain lines
- Boilers
- Generators

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
PREVENTIVE MAINTENANCE**

2005-2006 BUDGET

OVERVIEW:

The Preventive Maintenance department performs preventive maintenance services and maintains records on equipment at all sites owned by the District.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Completed 4,960 work orders through March 2005 which included the following:

- Completed work orders to inspect mechanical systems and components.
- Completed work orders to inspect plumbing, toilets, sinks, fountains, and hot water tanks/heaters.
- Completed work orders to inspect supply/return and exhaust fans, and univents.
- Completed work orders to inspect cooling systems, cooling towers, chillers, and refrigeration compressors.
- Completed work orders to inspect exterior/interior of buildings, grounds, and kitchen equipment.
- Completed work orders to inspect emergency generators and related equipment, as well as air compressors, and air dryers.
- Maintained work order computer database that will provide information to generate follow-up work orders. Maintained computer database of mechanical equipment inventory for all school locations.

2005-06 GOALS AND OBJECTIVES:

Inspect and maintain the following:

- Mechanical systems
- Heating systems
- Plumbing systems
- Air conditioning systems
- Central fans/univents

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
PREVENTIVE MAINTENANCE**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Electric/pneumatic controls
- Interior/exterior of buildings
- Maintain the Total Maintenance Authority (TMA)/Computerized Maintenance Management System

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES PLANT MAINTENANCE

2005-2006 BUDGET

OVERVIEW:

The Department of Plant Maintenance is responsible for maintaining and protecting the public investment of building equipment, structures and grounds for RCSD children at more than 60 buildings. This maintenance includes the following: masonry, roofing, carpentry, glazing, locksmith, electrical, painting, plumbing, pools, boilers, refrigeration, air conditioning, pneumatics, energy management system, and grounds (lawns, athletic fields, parking lots, fences, tennis courts, sidewalks, etc.)

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Installed the Total Maintenance Authority (TMA) service desk (web-based browser work request system) in all schools for custodians to submit work orders electronically.
- Renovated Food Service storage space into new offices at the Service Center.
- Remodeled transportable at the Lewis H. Morgan School No. 37.
- Installed new panic bars on all classroom exit doors at Lewis H. Morgan School No. 37.
- Installed clock system at the Helen Barrett Montgomery School No. 50.
- Installed electrical and computer cable in four rooms that were converted from shower rooms at the James J. Audubon School No. 33.
- Installed Window Security Screens at the Mary McLeod Bethune School No. 45.
- Removed Transportable and refurbished site at The Children's School of Rochester School No. 15.
- Repaired kitchen equipment.
- Monitored the Day heating system to keep schools at proper temperature and made adjustments as needed when problems arose.
- Hooked up emergency generators for schools that had power outages.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
PLANT MAINTENANCE**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Replaced steam traps, which improve operation of heating system and result in energy savings, in the following schools: Clara Barton School No. 2, George Mather Forbes School No. 4, John Williams School No. 5, Chester Dewey School No. 14/World of Inquiry School 58, The Children's School of Rochester School No. 15, Lincoln School No. 22, General Elwell S. Otis School No. 30, Henry W. Longfellow School No. 36, Andrew J. Townson School No. 39, Kodak Park School No. 41, Lincoln Park School No. 44, Charles Carroll School No. 46, Helen Barrett Montgomery School No. 50, Josh Lofton Academy, John Marshall High School, Monroe Middle School, and Wilson Magnet High School.
- Installed new trees and plantings at East High School.
- Installed outdoor sprinkler system to water trees and flowers at East High School.
- Installed new fencing around tennis court at Charles Carroll School No. 46.
- Restructured the paint crew, which will increase our return visit schedule to each school from every six years to every three years. Efficiency has increased and material labor cost has decreased.
- Line painted and refinished Kodak Park School No. 41 School's large gym.
- Sanded and refinished first floor hallway at Francis Parker School No. 23 School.
- Repaired/refinished East High School's large gym.
- Striped parking lots at Edison Technical and Occupational Education Center, Nathaniel Hawthorne School No. 25, Abelard Reynolds School No. 42, Charles Carroll School No. 46.
- Painted corridors and stair towers at General Elwell S. Otis School No. 30, Lewis H. Morgan School No. 37, Adlai E. Stevenson School No. 29, Helen Barrett Montgomery School No. 50, School of the Arts, Andrew J. Townson School No. 39, Chester Dewey School No. 14/World of Inquiry School 58, Martin B. Anderson School No. 1, John Williams School No. 5, Wilson Magnet High School, School Extension at Our Lady of Perpetual Help School No. 22 Annex, John Walton Spencer School No. 16, Abelard Reynolds School No. 42.
- Painted Boiler Room at Marshall High School.
- Completed 14 special painting projects.
- Provided all custodial paint supplies.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
PLANT MAINTENANCE**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Replaced all broken glass – all buildings.
- Repaired flagpoles.
- Provided scaffolding scissors lifts & boom to all projects.
- Removed all graffiti at District buildings.
- Repaired roof leaks at all buildings.

2005-06 GOALS AND OBJECTIVES:

TMA systems upgrade, which includes:

- TMA work group (MSSQL) – 15 concurrent users.
- TMA service desk – one web interface for TMA work group.
- TMA DMA – one digital maintenance assistant (DMA) for five users.
- TMA view Computer Aided Design (CAD) – six CAD interfaces per workstation. This will increase efficiency and keep mechanics focused on the work projects.
- Maintain outside lighting and electrical needs for all District facilities.
- Maintain heating and cooling systems for all District facilities.
- Maintain plumbing for all District facilities.
- Replace steam traps at remaining locations where replacement is needed.
- Replace steam valves at various locations.
- Trim all fence lines at all schools.
- Maintain grounds for all District facilities.
- Paint corridors and stair towers in 30 buildings.
- Sand and refinish eight gym floors.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
PLANT MAINTENANCE**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Replace glass, remove graffiti, stripe parking lots, roofing repairs, flagpole repairs, signage and scaffolding rigging as required.
- Address carpentry, masonry & locksmith needs.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES ALL SCHOOLS CUSTODIAL

2005-2006 BUDGET

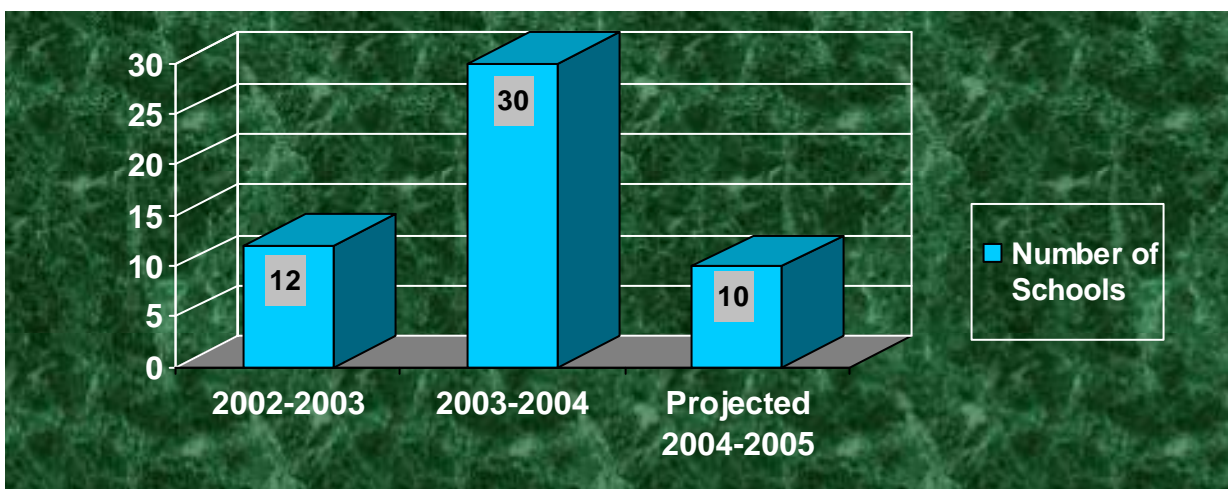
OVERVIEW:

The Department of Educational Facilities Plant Operations provides custodial staff for all School District buildings, with the exception of one leased space. This staff maintains the buildings in a safe, clean, environmentally sound condition, while operating building equipment, as necessary.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Maintained all buildings, assuring cleanliness, safety, and proper operations, within staffing limitations.
- Upgraded equipment to increase productivity.
- Conducted study of floor finishes and changed vendors, saving thousands of dollars in custodial expense.
- Complied with the varied requests for service from internal staff and mandates from outside sources.
- Increased the work accomplishments for the project team throughout all school buildings.

Plant Operations
Upgraded Custodial Equipment

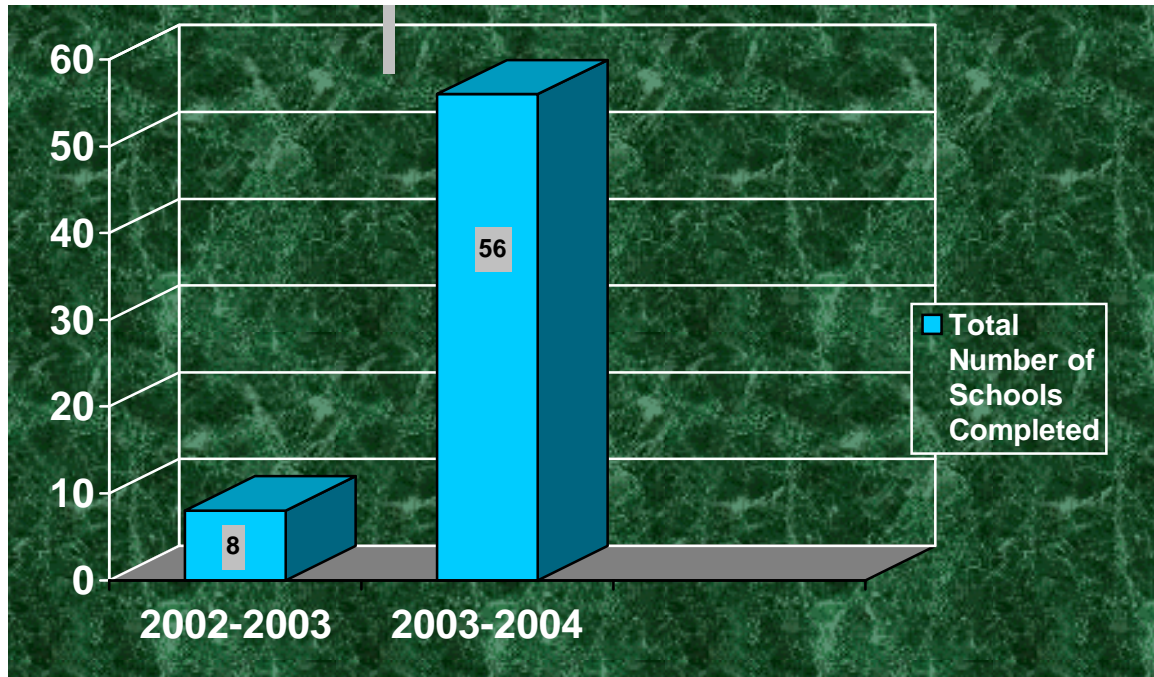


DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
ALL SCHOOLS CUSTODIAL

2005-2006 BUDGET

Plant Operations
Custodial Offices
LAN/WAN Capable



2005-06 GOALS AND OBJECTIVES:

- Clean all buildings on a daily basis.
- Operate equipment and do minor repairs to all school buildings, equipment, and grounds.
- Respond to requests unrelated to cleaning and equipment operation (i.e. bomb threats, emergencies, moving furniture, delivering supplies, etc.).
- Manage custodial and substitute payroll records and material records.
- Coordinate recycling efforts at the school level to meet local and state mandates.
- Provide transition and final clean up during construction or renovation at school sites.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
ALL SCHOOLS CUSTODIAL**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Continue to evaluate work schedules at all sites.
- Install and train all school building custodial staff on proper techniques and chemical use for maintaining facilities.
- Continue to update equipment at all sites.
- Provide support to all school sites during emergencies.
- Move toward e-procurement as a cost and time savings investment.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
CENTRAL OFFICE BUILDING**

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities provides custodial and security service for the Central Office Building.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Ensured that the Central Office building was kept clean, and the equipment was well maintained.
- Provide occupants of building with security and custodial services in building and parking lots, as needed or required.

2005-06 GOALS AND OBJECTIVES:

- Operate building equipment to ensure safe and healthful buildings.
- Clean all areas of the buildings, operate all equipment, respond to various requests not related to cleaning (i.e. set-up of furniture for meetings, deliver packages, etc).
- Provide custodial services to the Central Office building.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
OFFICE OF PLANT SUPERVISION**

2005-2006 BUDGET

OVERVIEW:

The Office of Plant Supervision provides supervision, training, and leadership to all custodial staff. Interact with building administrators and staff regarding the efficient operation and training of the building custodial staff.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

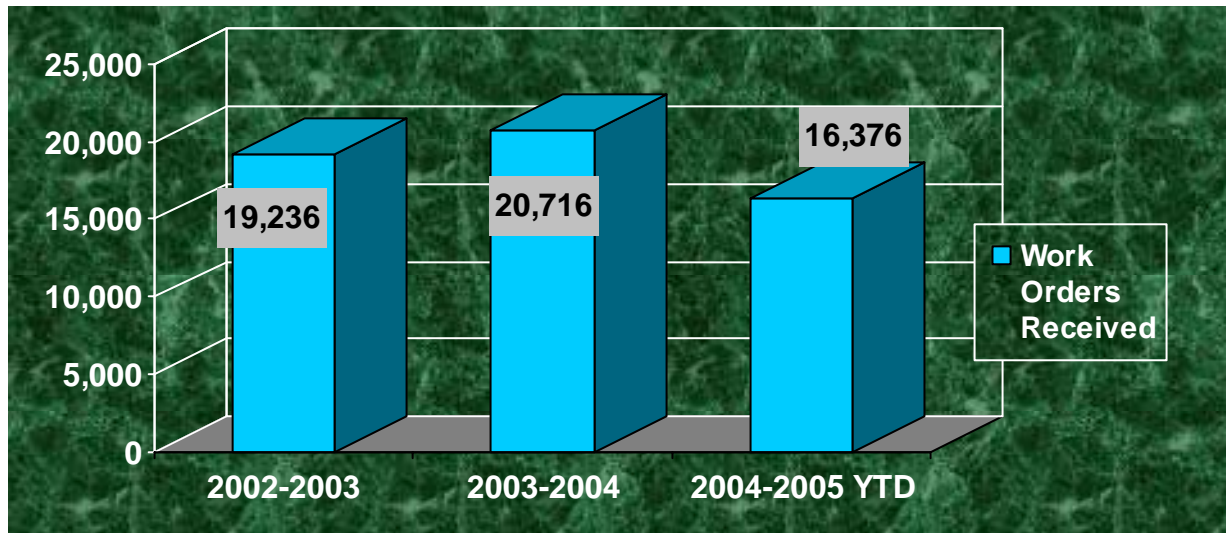
- Evaluated schools to make sure they are following the recycling program.
- Held training classes for custodial staff.
- Provided an average of 360 substitute staff per month to all schools for emergency needs to cover for daily absences, disability, compensation lost time, and building related emergencies (floods, fire, vandalism, etc.).
- Managed custodial and substitute payroll records and material records.
- Provided transition and final cleanup during construction or renovations at school sites.
- Continued to evaluate work schedules at all sites for effectiveness.
- Coordinated recycling efforts at the school level to meet local and state mandates.
- Provided updated equipment to over 40 schools to facilitate better cleaning.
- Provided City of Rochester Teen Court workers to various schools as required.
- Served as liaison with City of Rochester Parks and Recreation Department and City of Rochester Fire Department.
- Provided support to all school sites during emergencies.
- Ensured all buildings were clean, safe and operating properly within staffing limitations.
- Complied with the varied requests for service from internal staff as well as the many mandates from outside sources.
- Increased the work accomplishments of the Project Team throughout all school buildings.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
OFFICE OF PLANT SUPERVISION

2005-2006 BUDGET

Work Orders Received as of March 2005



2005-06 GOALS AND OBJECTIVES:

- Maintain all facilities in a healthy and safe condition.
- Work with building administration to fill vacancies in the custodial area. Supply emergency staffing for daily absences or building related emergencies.
- Interview and hire staff as needed.
- Administer and evaluate the recycling program.
- Administer and supervise the Facilities Utilization Department.
- Train the custodial staff in all facets of their work and worker safety.
- Evaluate custodial equipment and supplies, make recommendations for new equipment and supplies to custodial staff to improve customer service. Train staff in its proper use.
- Evaluate schedules to meet increased demands at school buildings.
- Evaluate buildings and custodial staff with Fire Marshal and other state and federal agencies to secure the Certificate of Occupancy for the buildings. Ensure other licensing requirements are met.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
OFFICE OF PLANT SUPERVISION**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Provide liaison between the schools, District, and BENTE bargaining unit to ensure that all procedures, schedules, mandates, and building cleanliness are maintained.
- Work in coordination with the Design Group to ensure that schools will be functioning during and after construction and renovation projects.
- Provide the Project Team resources to all schools as requested.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
RECYCLING**

2005-2006 BUDGET

OVERVIEW:

Plant Operations provides recycling of various materials at all District buildings according to New York State Solid Waste Management Act of 1988, County of Monroe, City of Rochester, and Rochester City School District Board of Education mandates.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Recycled products as mandated.
- Recycled 70 cubic yards of plastic lunchroom containers from all schools.
- Recycled 5,700 medium and large plastic pails.
- Recycled 142 yards of metal or tin cans.
- Recycled more than 1,900 telephone books.
- Recycled 135 tons of cardboard and paper material.
- Produced a total of 110 tons of recycled cardboard and paper material.
- Continued inter-governmental agreement with the City of Rochester. City of Rochester environmental services removed over 83,000 cubic yards of refuse from all schools.
- Continued inter-governmental agreement with the City of Rochester to accept all obsolete/non-repairable refrigeration equipment at no charge.
- Continued inter-governmental agreement with the City of Rochester to accept brush and construction debris from all schools at no charge.

2005-06 GOALS AND OBJECTIVES:

- Pick up, separate, and dispose of all recyclable materials.
- Assist the Facilities Utilization Department, as workload requires.
- Purchase and deliver materials and supplies needed to store and transport recyclable material.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
RECYCLING**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Continue to encourage additional recycling at all facilities to reduce waste stream and disposal cost.
- Bid and pay an outside concern to remove and dispose of some recyclable materials.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
SERVICE CENTER**

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Facilities provides custodial services to eight buildings located within the Service Center complex.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Operated high-pressure steam generating plant to provide heat to all buildings and steam to the Central Kitchen for food preparation.
- Efficiently operated related heating plant equipment.
- Provided cleaning and maintenance services to eight buildings.
- Responded to specialized requests (moving of furniture, repairs, and deliveries).
- Coordinated recycling efforts at the Service Center.
- Managed the Plant Operations equipment loaner program.
- Maintained grounds around the Service Center complex.

2005-06 GOALS AND OBJECTIVES:

- Maintain the eight buildings within the Service Center complex in an efficient manner, assuring cleanliness and safety.
- Provide occupants of the Service Center complex with custodial services 17 hrs per day, five days a week.
- Provide high-pressure steam to prepare District lunches in the Central Kitchen.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES – PLANT SECURITY

2005-2006 BUDGET

OVERVIEW:

The Department of Plant Security provides around-the-clock security for the entire District 365 days a year. The Department maintains all alarms, access control, CCTVs, clocks, bells, and Public Address (PA) systems.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

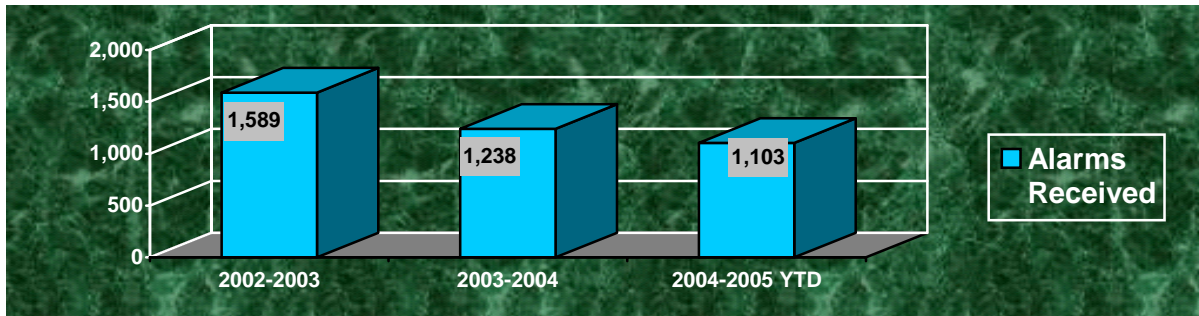
- Protected all City School District sites and property.
- Provided cash receipt pick-ups and deposits for Food Service and Student Activity funds.
- Provided services to City Police and Fire Departments, City School District Design Group, Plant Maintenance, Plant Operations and school events.
- Upgraded all existing IEI access systems to card readers.
- Designed and installed alarm system for shared space of the Storehouse and Central Kitchen.
- Installed video/access system at South Avenue placement center.
- Installed new interior city fire alarm boxes at John Walton Spencer School No. 16, Helen Barrett Montgomery School No. 50, Henry Lomb School No. 20, and Frederick Douglass Preparatory School.
- Worked with the Electrical Department on installation of a new clock system at Helen Barrett Montgomery School No. 50.
- Installed fire alarm devices and PA speakers in the new portable at Helen Barrett Montgomery School No. 50.
- Upgraded intrusion alarms at the School of Engineering and Manufacturing at Edison, Charlotte High School, and George Mather Forbes School No. 4.
- Worked with the design group on overseeing all new intrusion, access, and video systems on Phase 2 of the security initiative project.
- Programmed, produced, and delivered District-wide photo identification access cards.

DIVISION OF BUSINESS SERVICES

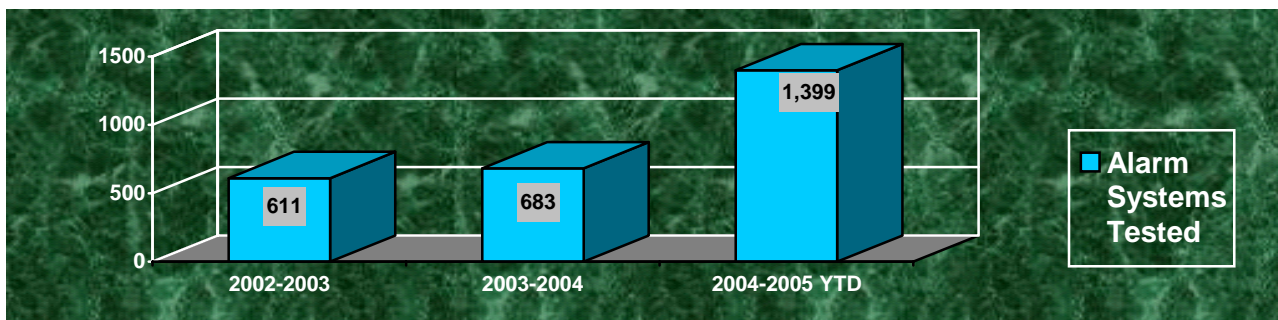
OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES – PLANT SECURITY

2005-2006 BUDGET

Plant Security
Alarms Received as of March 2005



Plant Security
Alarm Systems Tested as of March 2005



2005-06 GOALS AND OBJECTIVES:

- Respond to all problems relating to security and physical plants 24 hours per day.
- Provide 88 hours, six days per week security for the Central Office.
- Provide 24 hour, seven days per week security for the Service Center.
- Provide security for evening and weekend events.
- Supervise 2nd shift personnel.
- Provide maintenance and repair on fire, intrusion, access, CCTV, clock, bell, and PA systems.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES – PLANT SECURITY

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Work with Plant Maintenance personnel on improving the quality and efficiency of the annual fire alarm testing.
- Maintain a database of over 10,000 personnel access/identification cards.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES UTILITY MANAGEMENT

2005-2006 BUDGET

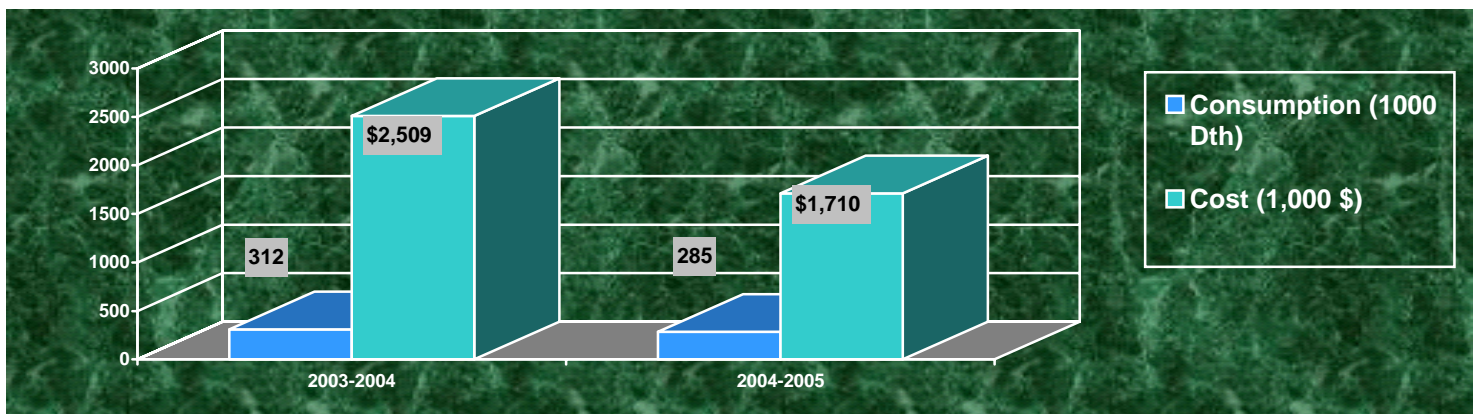
OVERVIEW:

Plant Engineering manages utility procurement and consumption, and coordination of energy conservation projects and programs throughout the District. Responsibilities include working with staff and students to insure that energy conservation policies and programs are successfully implemented, as well as working with contractors and suppliers to insure that products and systems installed are maintained properly.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Expanded the Green Schools Program, a service-based learning education and awareness program for energy conservation, which empowers students to conserve natural resources at school facilities.
- Completed an electrical load curtailment program that will give the District revenue for programmed electrical demand reductions during curtailment events.
- Coordinated the implementation of a cost avoidance project for credits from the County Water Authority for cooling tower evaporation water and athletic field's irrigation water.
- Avoided over \$1,400,000 in utility costs through implementation of conservation and procurement programs.
- Completed benchmarking of all facilities for energy usage that resulted in the District qualifying for an EPA Leaders award.
- Implemented Utility Manager Pro software that allows report generation of all utility services by facility. This software will accept electronic data information (EDI) transfer if available from service providers.

**Natural Gas Consumption and Cost
July 2004– February 2005**

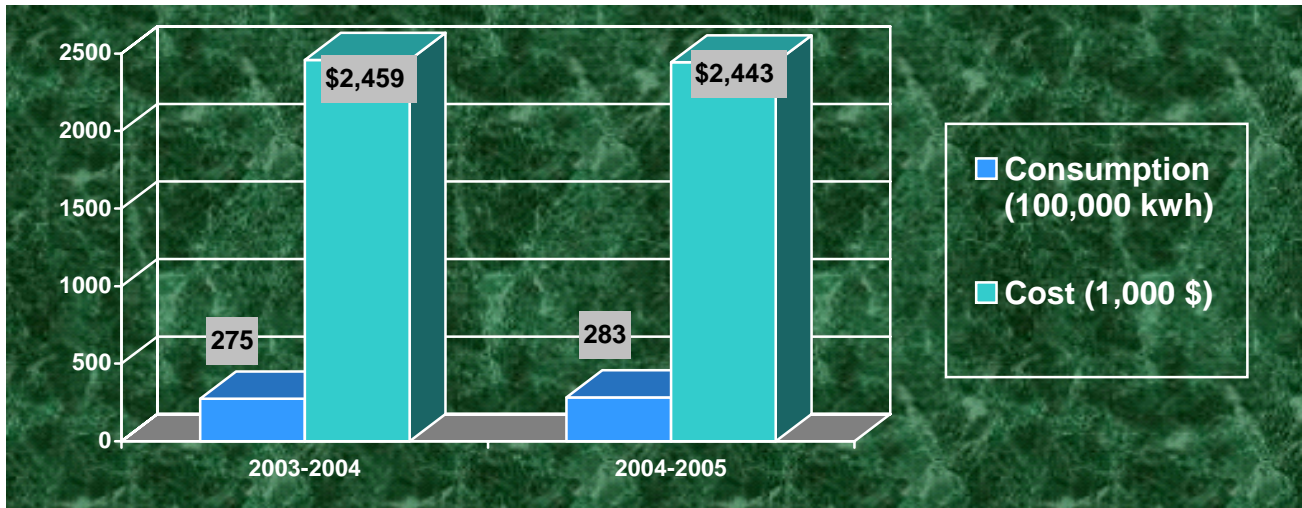


DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
UTILITY MANAGEMENT

2005-2006 BUDGET

Electric Consumption and Cost
July 2004– January 2005



2005-06 GOALS AND OBJECTIVES:

- Improve the Green Schools program through greater mentor support, grant support, and software programs to guide staff and students through effective planning.
- Identify and prioritize replacement of old inefficient appliances with new Energy Star rated units through the Green Schools program and with support from facilities operations.
- Expand the Utility Manager Pro software to include water, waste water, waste management, and possibly, cellular phones.
- Negotiate a new municipality agreement with Monroe County or other ESCO (Energy Services Company) that maintains current management fees, aligns the contract term of the ESCO to the term of gas suppliers and allows for individual nomination of natural gas triggers.
- Monitor and revise the charge back fee structures for facilities to which we supply electric, gas, and water utilities.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES CAPITAL RENOVATIONS

2005-2006 BUDGET

OVERVIEW:

The Department of Capital Renovations is responsible for evaluating all District facilities to identify renovations that prolong the life of the building, support the instructional program, and enhance the health and safety of occupants. The Department provides design standards and direction, obtains approvals, and monitors completion of capital renovation projects. The Department reports on budgets and schedules of all projects. Compliance with applicable codes, regulations, and District building standards, as well as managing consultant contracts, are major responsibilities of this department. The Department manages capital improvement projects so as to maintain a high standard of building condition and learning environment.

Funding is included in Non-Program Expense – Cash Capital.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Completed annual inspection report and capital improvement proposals before budget proposal process.
- Completed construction document phase within each scheduled fiscal year to provide adequate opportunity to bid and schedule building renovation.
- Completed approximately \$20 million in renovations.
- Began \$24 million in capital improvements projects.
- Completed feasibility reports and consultant contract assignments for approximately \$18 million in capital renovations, scheduled for fiscal year 2005 – 2006.
- Administered the bid phase of all proposed capital projects. Approximately 250 bids are recorded annually for 60 new construction contracts.
- Enforced the Minority/Women Business Enterprise requirements and collected sufficient data to support analysis of policy directive.
- Provided construction management on all building renovation projects.
- Administered and maintained cost accounting for capital renovation projects, consisting of approximately 40 on-going construction contracts and 50 on-going design contracts.
- Collected substantial completion and/or Certificate of Occupancy data for approximately 80 project locations.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
CAPITAL RENOVATIONS**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Responded to requests for advice regarding building renovations from staff and administrators. Approximately 120 building requisition reports are prepared annually.

2005-06 GOALS AND OBJECTIVES:

- Conduct feasibility studies and develop cost estimates for prospective renovation and construction projects.
- Coordinate with the Budget Department and Facility Planner for preparation of five-year Capital Improvement Program.
- Undertake or supervise completion of renovation and construction design documents; obtain State Education Department approvals.
- Supervise contract advertising and bidding and recommend construction awards.
- Collect and record data pertaining to Minority/Women Business Enterprise contract requirements relating to capital renovation work.
- Manage all building renovation projects in the construction phase and approve completion.
- Prepare and process contract administration documentation, including payment approvals, closeout data and warranty requirements.
- Assist the Department of Accounting with capital budget management and aid applications.
- Maintain records relating to long-term renovation needs, building life-cycle data, and data pertaining to previous capital projects.
- Provide a detailed audit of all existing buildings, survey conditions, and provide inspection and monitoring in accordance with NYS Education law.
- Maintain Certificates of Substantial Completion and Certificates of Occupancy for all buildings, owned or leased.
- Provide technical assistance in areas such as asbestos removal, handicapped access, fire safety inspections and other areas governed by facility regulations.

DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES CASH CAPITAL FUNDING FOR NON-AIDABLE CAPITAL EXPENDITURES

2005-2006 BUDGET

OVERVIEW:

The Cash Capital Fund is used to cover the required non-aidable capital costs of a portion of the District's long-term facility improvement program. Funds are allocated primarily for funding of specific initiatives including replacement furnishings, custodial equipment, safety improvements and hazard abatements, plant maintenance equipment and grounds equipment. A portion of these funds is used to cover the cost of Facilities department staff.

Funding is included in Non-Program Expense – Cash Capital.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Capital Funds were allocated for the following work:

- Repaired and refurbished stage rigging.
- Prepared District-wide structural audit.
- Installed and upgraded fire/intrusion alarm systems.
- Repaired and refinished gymnasium floors.
- Installed energy conservation controls.
- Tested backflow prevention valves.
- Tested all fire alarm systems.
- Tested and maintained all passenger elevators.
- Replaced school furnishings and equipment and equipped additional classrooms.
- Replaced cafeteria tables.
- Replaced worn and damaged grounds maintenance equipment.
- Replaced and upgraded school cleaning equipment.
- Inspected gym dividing doors.

DIVISION OF BUSINESS SERVICES

**OFFICE OF OPERATIONS SERVICES: EDUCATIONAL FACILITIES SERVICES
CASH CAPITAL FUNDING FOR NON-AIDABLE CAPITAL EXPENDITURES**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

Capital Funds will be allocated for the following initiatives:

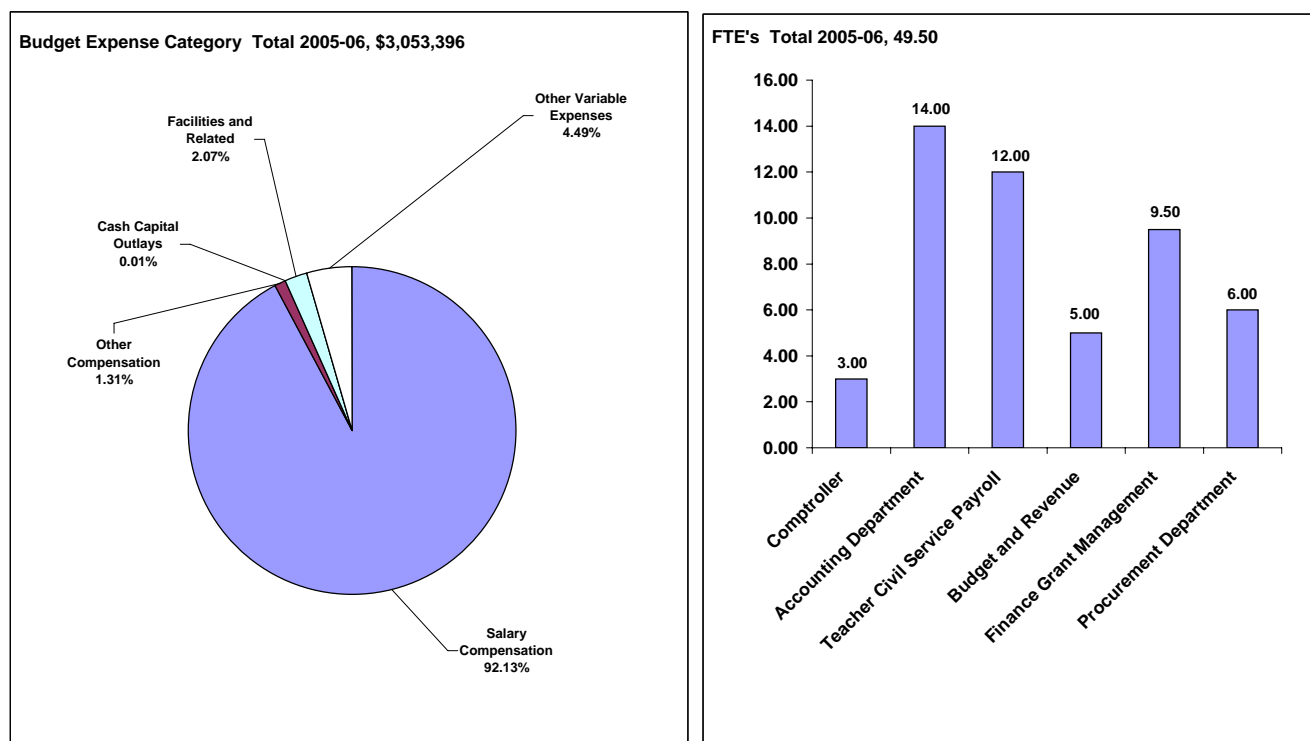
- Repair and refurbish stage rigging.
- Prepare District-wide structural audit.
- Install and upgrade fire/intrusion alarm systems.
- Repair and refinish gymnasium floors.
- Install energy conservation controls.
- Test backflow prevention valves.
- Support compliance programs required by New York State for the Occupational Safety and Health Administration.
- Test all fire alarm systems.
- Replace Radio Master Street boxes for fire alarm communication.
- Test and maintain all passenger elevators.
- Replace school furnishings and equipment; equip additional classrooms.
- Replace cafeteria tables.
- Replace worn and damaged grounds maintenance equipment.
- Replace and upgrade school cleaning equipment.
- Inspect gym dividing doors.

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Budget Year 2005-06
Division of Business Services
Department of Financial Services
Management Financial Discussion and Analysis

Division/Department Overview

Financial Services is responsible for the generation, maximization, equitable allocation and conservation of the District's financial and related resources, which allow it the capacity to provide a quality public education to the citizens in the City of Rochester. The office also oversees the development of appropriate District policies to interact with the Superintendent and Chiefs, and representatives of other constituent groups as appropriate. Departments include: Budget and Revenue, Comptroller, Procurement, Accounting and Payroll, and Financial Grant Management.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	50.50	\$2,744,863	49.50	\$2,813,093	\$ (68,230)	-2.49%
Other Compensation		\$37,664		\$39,900	\$ (2,236)	-5.94%
Cash Capital Outlays		\$5,280		\$200	\$ 5,080	96.21%
Facilities and Related		\$64,132		\$63,219	\$ 913	1.42%
Technology		\$50		\$0	\$ 50	100.00%
Other Variable Expenses		\$165,309		\$136,984	\$ 28,325	17.13%
Totals	50.50	\$3,017,298	49.50	\$3,053,396	\$ (36,098)	-1.20%
Net FTE Change Fav/(Unfav)		1.00	Net Budget Change Fav/(Unfav)		-1.20%	

Budget Overview

The 2005-06 budget is \$2.997M. Salaries comprise 92% of the total budget and Professional and Technical Services 3%. The remaining 5% includes Office Supplies, Travel, Agency Clerical and Overtime.

Budget Year 2005-06
Division of Business Services
Department of Financial Services
Management Financial Discussion and Analysis

There is an increase of \$36K from the 2004-05 amended budget. This is the result of an overall \$68K increase in Salaries (\$47K as the result of contractual obligations and \$21K for a position upgrade), a \$22K decrease in Professional and Technical Services for personnel development projects not continued into the next fiscal year, \$5K decrease in Equipment/Hardware, and \$5K decrease in Travel.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Comptroller	3.00	\$315,015	3.00	\$305,620	\$ 9,395	2.98%
Accounting Department	14.00	\$665,564	14.00	\$680,237	\$ (14,673)	-2.20%
Teacher Civil Service Payroll	13.00	\$596,796	12.00	\$597,260	\$ (464)	-0.08%
Budget and Revenue	5.00	\$520,116	5.00	\$526,038	\$ (5,922)	-1.14%
Finance Grant Management	9.50	\$617,057	9.50	\$605,599	\$ 11,458	1.86%
Procurement Department	6.00	\$302,750	6.00	\$338,642	\$ (35,892)	-11.86%
Totals	50.50	\$3,017,298	49.50	\$3,053,396	\$ (36,098)	-1.20%

Budget Change	Fav/(Unfav)	Comments
Comptroller	\$ 9,395	Salary increase of \$8K (2.9%) as the result of contractual obligations, decrease of \$20K in Professional/Technical Services (personnel development projects not continued into the next fiscal year), \$3K increase in Duplicating & Copying (CAFR binding).
Accounting Department	\$ (14,673)	Salary increase of \$17K (2.8%) due to contractual obligations), \$2K reduction in Agency Clerical .
Teacher Civil Service Payroll	\$ (464)	
Budget and Revenue	\$ (5,922)	Salary increase of \$11K (2.7%) due to contractual obligations, \$5K decrease in Equipment/Hardware.
Finance Grant Management	\$ 11,458	Salary decrease of \$7K, (salaries of vacant positions less than previous positions), decrease of \$2K in Office Supplies, and \$2K decrease in Professional Development.
Procurement Department	\$ (35,892)	Total Salary increase of \$39K; \$18K (6.4%) due to contractual obligations and \$21K for upgrade of a position and \$3K decrease in Professional Development.
Total	\$ (36,098)	

Expenditure Summary (All Funds)
Financial Services - FINANCIAL SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2,169,920	2,743,772	2,744,863	2,813,093	(68,230)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	2,169,920	2,743,772	2,744,863	2,813,093	(68,230)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	50,593	37,727	37,664	39,900	(2,236)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	50,593	37,727	37,664	39,900	(2,236)
Total Salary and Other Compensation	2,220,513	2,781,499	2,782,527	2,852,993	(70,466)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	2,220,513	2,781,499	2,782,527	2,852,993	(70,466)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,109	2,200	2,200	200	2,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	16,931	3,080	3,080	-	3,080
Sub Total Cash Capital Outlays	18,039	5,280	5,280	200	5,080
Facilities and Related					
Utilities	1,641	1,500	1,500	1,500	-
Supplies and Materials	998	1,920	1,920	2,250	(330)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	8,337	7,500	7,500	7,500	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	4,389	15,429	14,754	14,593	161
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	35,137	38,396	38,458	37,376	1,082
Sub Total Facilities and Related	50,502	64,745	64,132	63,219	913

Expenditure Summary (All Funds)
Financial Services - FINANCIAL SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	652	50	50	-	50
Subtotal Technology	652	50	50	-	50
All Other Variable Expenses					
Professional/Technical Service	131,219	116,540	116,540	94,715	21,825
BOCES Services	-	2,385	2,385	2,385	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	11,936	12,500	12,500	10,500	2,000
Miscellaneous Services	4,003	6,550	6,550	6,250	300
Judgments and Claims	-	-	-	-	-
Grant Disallowances	(718)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	17,204	26,659	27,334	23,134	4,200
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	163,644	164,634	165,309	136,984	28,325
Total Non Compensation	232,837	234,709	234,771	200,403	34,368
Sub Total	2,453,350	3,016,207	3,017,298	3,053,396	(36,098)
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,453,350	3,016,207	3,017,298	3,053,396	(36,098)

EXPENDITURES BY DEPARTMENT

Comptroller - FS - 60012	107,936	315,015	315,015	305,620	9,395
Offc of Bus & Fin Systems - 61112	3,445	-	-	-	-
Accounting Department - FS - 61212	616,265	665,564	665,564	680,237	(14,673)
Offc of Revenue/Medicaid Reimb - 61312	38,775	-	-	-	-
Teacher/Civil Ser Payrolls -FS - 61412	522,249	596,796	596,796	597,260	(464)
Offc of Budget & Revenue - FS - 61512	420,357	520,116	520,116	526,038	(5,922)
Financial Grant Management - 61612	468,337	615,966	617,057	605,599	11,458
Procurement Dept - FS - 62012	275,986	302,750	302,750	338,642	(35,892)
Financial Services - FINANCIAL SERVICES	2,453,350	3,016,207	3,017,298	3,053,396	(36,098)

Position Summary
Financial Services - FINANCIAL SERVICES

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	52.57	50.50	50.50	49.50	1.00
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	52.57	50.50	50.50	49.50	1.00

POSITIONS BY DEPARTMENT

Comptroller - FS - 60012	3.00	3.00	3.00	3.00	0.00
Offc of Bus & Fin Systems - 61112	1.00	0.00	0.00	0.00	0.00
Accounting Department - FS - 61212	14.00	14.00	14.00	14.00	0.00
Teacher/Civil Ser Payrolls -FS - 61412	12.00	13.00	13.00	12.00	1.00
Offc of Budget & Revenue - FS - 61512	6.00	5.00	5.00	5.00	0.00
Financial Grant Management - 61612	9.57	9.50	9.50	9.50	0.00
Procurement Dept - FS - 62012	7.00	6.00	6.00	6.00	0.00
Financial Services - FINANCIAL SERVICES	52.57	50.50	50.50	49.50	1.00

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DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF ACCOUNTING AND PAYROLL

2005-2006 BUDGET

OVERVIEW:

Accounting

The Department of Accounting is responsible for the accurate and timely operations of the District's accounting functions. This area develops accounting policies, procedures, and financial reports, furnishes financial data to the appropriate reporting agencies, provides payment to all vendors for goods and services purchased by the District, and processes all the District's revenue and expenditure transactions.

Payroll

The Department of Payroll prepares the biweekly payrolls for all full and part-time employees, including substitute employees. In addition, this area balances and remits all employee deductions and taxes, prepares monthly, quarterly and year-end federal, state, and social security tax reports, issues employee W-2 forms, ensures District compliance with governmental regulations regarding taxes and labor laws, and informs employees of updates. The Department implements contractual salary increases, resolves paycheck issues with employees, banks or insurance companies, and interprets and enforces the payroll sections of six union contracts.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Received Certificates for Excellence in Financial Reporting from the Association of School Business Officials (ASBO) and Government Financial Officers Association (GFOA) in 2004 for the 2002-2003 Fiscal Year Comprehensive Annual Financial Report (CAFR).
- Improved the accuracy of the 2003-2004 CAFR by minimizing the amount of duplicate schedules during the preparation process.
- Completed detailed audits of invoices which saved the District over \$250,000.
- Improved mileage voucher process and placed on-line. This enables travelers the ability to calculate their mileage prior to sending reimbursement requests for processing.
- Working with the Treasury Department at City Hall, the District is projected to earn \$1,150,000 in interest on our investments in available funds during 2004-2005.
- Implemented an on-line banking program at JP Morgan Chase, which eliminates the receipt and storage of cancelled vendor checks.
- Produced cash flow analysis reports weekly and included line item variance analysis.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF ACCOUNTING AND PAYROLL

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Participated in implementing the PeopleSoft Grants Projects Module, which includes the Accounts Receivable and Billing modules.
- Replaced the capital projects access database with The PeopleSoft Capital Projects module. The result was seamless and direct reporting of capital-related transactions in the General Ledger.
- Serviced approximately 1,355 loans totaling \$2,750,522 through the Teachers and Civil Service Retirement Systems during 2004. Approved payments are deducted and remitted to the retirement systems.
- Paid more than 56,800 substitute teacher and administrator days.
- Processed more than 172,000 payroll transactions to over 8,000 employees and substitutes.
- Implemented the PeopleSoft Time & Labor reporting system, a web-based tool that tracks and reports time. It is then processed into the PeopleSoft HRMS database to create bi-weekly paychecks and direct deposit advices for employees. This system replaces an out-dated, manual time entry system.

2005-06 GOALS AND OBJECTIVES:

- Work with the MIS Department to continue to make enhancements to the PeopleSoft Financial and HRMS databases. This includes implementing the Requisition to Pay module and completing the implementation of Capital Projects and Asset Management modules.
- Increase Accounting and Payroll staff's knowledge of the reporting and query capabilities of the PeopleSoft system.
- Submit the District's Comprehensive Annual Financial Report (CAFR) to ASBO and GFOA for consideration for Certificate for Excellence in Financial Reporting.
- Work with schools and departments to increase their knowledge and use of the PeopleSoft system. Identify ways to assist budget managers with the monitoring of their budgets through the use and creation of PeopleSoft queries and reports.
- Automate the entry of large volume vendor invoices.
- Eliminate the use of microfiche for storing invoice copies.
- Update Accounting and Payroll sections of the Business Services Manual as needed.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF ACCOUNTING AND PAYROLL

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Update Accounting and Payroll Policies and Procedures Manuals as required.
- Update Accounting and Payroll Department sections of District's External and Internal Financial Services website.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF BUDGET AND REVENUE

2005-2006 BUDGET

OVERVIEW:

The Department of Budget and Revenue provides direction and support for the planning, development and implementation of the District's annual budget. The Department is also responsible for completing New York State reports for matters relating to State aid. The Department of Budget and Revenue provides consultation and assistance to District management and organizational units for the following tasks:

- Preparation and monitoring of Cost Center budgets.
- Assistance in preparing quarterly financial estimates.
- Developing the monthly financial reports for the Board of Education (BOE).
- Providing summary financial reports to organizational leaders.
- Providing detailed financial reports to Cost Center Managers.
- Facilitating formal and informal training sessions on budgeting and fiscal responsibilities for Principals, Cost Center Managers and support staff.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Developed and implemented the budget forecasting feature in the PeopleSoft Budget Module.
- Continued to improve financial reporting processes to assist in budget monitoring.
- Created financial models to forecast New York State Aid more accurately.
- Developed a schedule to conduct monthly financial program reviews for critical budgets.

2005-06 GOALS AND OBJECTIVES:

- Establish, standardize, document and deliver a balanced budget on time.
- Generate financial reports on a regular basis for District management.
- Develop and present budget amendments to the BOE in December, February and April to ensure compliance with BOE policy.
- Develop enhanced budget monitoring for key budget areas to reduce risk of budget variances.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF BUDGET AND REVENUE

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Develop Special Education Tuition database in conjunction with the Department of Educational Support Services.
- Develop Utilities database in conjunction with the Department of Educational Facilities Services.
- Develop Health care database in conjunction with the Department of Employee Benefits.
- Provide enhanced financial analyses and support for contractual transportation costs and food service program.
- Develop multiple budget scenarios for comparative analysis.
- Enhance revenue analysis and reporting ability to provide better projections and oversight of District revenues.
- Develop enhanced Budget Module reporting capability to support system enhancements, and BOE and City of Rochester reporting criteria.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF COMPTROLLER

2005-2006 BUDGET

OVERVIEW:

The Department of the Comptroller is responsible for the oversight of the District's financial infrastructure. The Comptroller provides leadership and management for the Directors of Procurement, Accounting and Payroll and the Storehouse and Book Depository Supervisor. The Department of the Comptroller also coordinates the efforts between the technology teams and functional teams on major PeopleSoft technology initiatives, and assists budget managers with budgets and budget amendments.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Developed and utilized a new budget analysis template, which ultimately became the primary budgeting tool utilized by the District.
- Managed the costs and vendor relationship for PeopleSoft projects. Ensured projects were on schedule and within budget constraints.
- Developed a template and starting point for a new multi-year financial planning tool. Multi-year budgets will be included in the 2005-2006 Budget Book for the first time in District history.
- Led the project team to implement the 457b benefit program for District employees.
- Developed analysis, which supported the District's decision to offer benefits for domestic partners.
- Conducted a detailed review of Business Services for the November 2004 amended budget. This methodology was well received by our internal customers, and will be rolled out to other areas of the District.
- Developed a Business Diversity policy to help ensure the District supports a business outreach program to promote and encourage the participation of small, minority-owned and women-owned local businesses in the purchase of goods and services.

2005-06 GOALS AND OBJECTIVES:

- Continue to implement Vision, Mission, Values and Cause to all areas of the organization.
- Support the roll-out of PeopleSoft Requisition to Payment, Inventory, Financials 8.8 upgrade and Expenses module.
- Continue to roll-out the Business Diversity Program.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF COMPTROLLER

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Develop Key Performance Indicators for all Business Services organizations. Provide monthly KPI summary to the CEO of Business Services.
- Develop enhanced reporting to assist budget managers.
- Develop month-end reporting package and roll-out District-wide.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF FINANCIAL GRANT MANAGEMENT

2005-2006 BUDGET

OVERVIEW:

The Department of Financial Grant Management assists the Grant Monitors in developing the financial portion of grant proposals and any amendments needed during the existence of the grant. The Department of Financial Grant Management is accountable for entering grant appropriations online, analyzing grant expenditures, obtaining funds, and providing financial reporting to the source of the grant funds. Financial Grant Management is responsible for maintaining the Grant Payroll database. The Department serves as the liaison with the New York State Education Department of Grants Finance.

Currently the District is receiving revenue from over 115 grant and special aid funding sources. Grant and special aid revenue accounts for approximately 20% of total revenue received by the Rochester City School District.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Implemented the following five new PeopleSoft modules: Grants, Accounts Receivable, Billing, Projects, and Contracts.
- Reviewed spending with the Grant Monitors.
- Provided the Department of Grants Development and Procurement with financial information for grant budget narratives.
- Generated billing and financial reports for over 115 grants and special aid funds.
- Assisted 42 grant monitors with the maximization of revenue.
- Assisted 42 grant monitors with compliance and usage parameters to ensure the District benefits from the funding, and the grant is aligned for future spending.
- Produced Grant Revenue Summary for the Board of Education.
- Created Grant Single Audit Report for City of Rochester.
- Coordinated the production of the Rochester City School District Budget Book for the Board of Education and the City of Rochester.

2005-06 GOALS AND OBJECTIVES:

- Improve customer service by increasing proficiency with PeopleSoft to improve data analysis and decrease response time.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF FINANCIAL GRANT MANAGEMENT

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Facilitate operational and financial management of over \$100 million in annual grants and special aid, resulting in fewer grant disallowances.
- Review expenditures and availability of funds with the Grant Monitors.
- Provide the Department of Grants Development and Procurement with financial information for grant budget narratives.
- Generate billing and financial reports for all grants and special aid funds.
- Assist grant monitors with the maximization of revenue.
- Assist grant monitors with compliance and usage parameters to ensure the District benefits from the funding, and the grant is aligned for future spending.
- Produce Grant Revenue Summary for the Board of Education.

DIVISION OF BUSINESS SERVICES

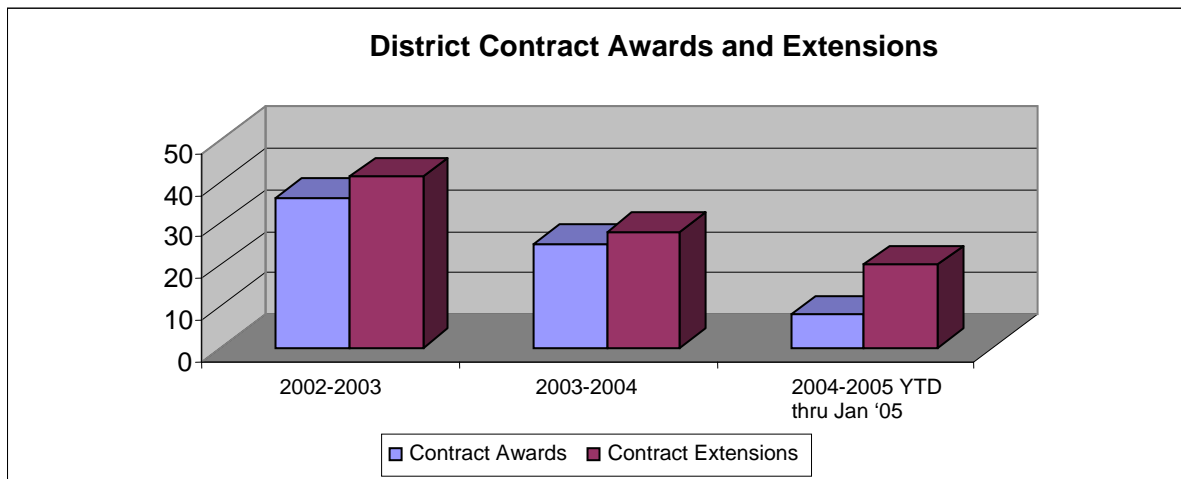
OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF PROCUREMENT

2005-2006 BUDGET

OVERVIEW:

The Department of Procurement is responsible for purchasing approximately \$100 million in textbooks, supplies, equipment, and services annually for 150 City School District locations, departments and 60 non-public schools.

The Department originates specifications for District, State, County and Cooperative bids on an annual basis. The District complies with New York State bidding law, which requires the District to publicly bid for purchases in excess of \$10K for supplies and \$20K for labor and material.

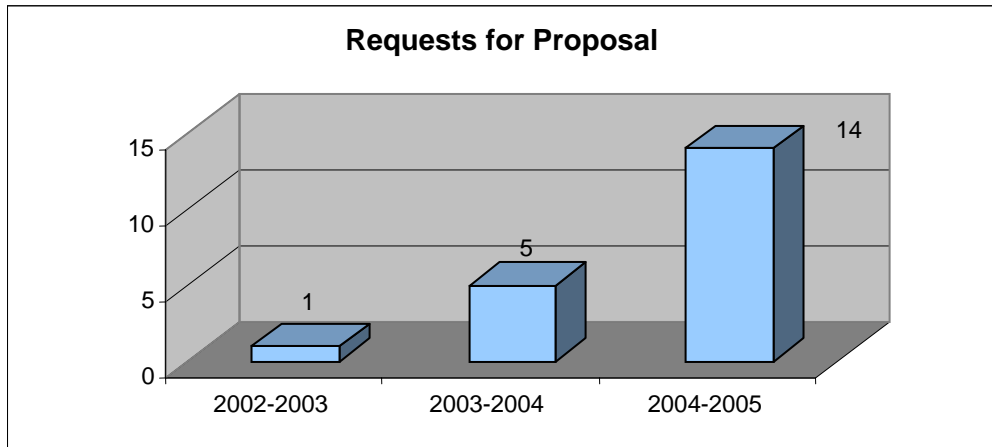


Additionally, the Department of Procurement processes more than 10,000 purchase requisitions on an annual basis. The requests are received from all District locations, and include requisitions for textbooks, library materials, and computer software from private schools in the City of Rochester and the County of Monroe. In recent years, the District has procured more technology-related items and complex software packages. These items require a Request for Proposal (RFP) in lieu of a sealed bid process. An RFP is a procurement option utilized when various solutions can be found to fulfill a need. An evaluation is performed on pre-defined criteria for each response, and an award is recommended.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF PROCUREMENT

2005-2006 BUDGET



2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided training to District staff regarding PeopleSoft procurement functionality.
- Bid cooperatively with Monroe 2 Orleans BOCES for audio visual materials, and technology materials related to Project Lead the Way.
- Developed Procurement Card program for District staff, scheduled for implementation in March of 2005.
- Cooperatively purchased natural gas with Monroe County.
- Removed 13,000 inactive vendors (out of a total 22,000 active vendors) from the PeopleSoft Purchasing System in preparation of the 2005-06 initiative to automate the manual requisition process utilized by District employees.
- Reduced number of purchase orders to Xerox by consolidating equipment orders by location.
- Improved purchasing regulations to ensure all bids and awards adequately protect the District.

2005-06 GOALS AND OBJECTIVES:

- Implement Requisition to Payment PeopleSoft module.
- Reduce cycle time of requisition processing by 50%.
- Enhance training for Procurement staff.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: DEPARTMENT OF PROCUREMENT

2005-2006 BUDGET

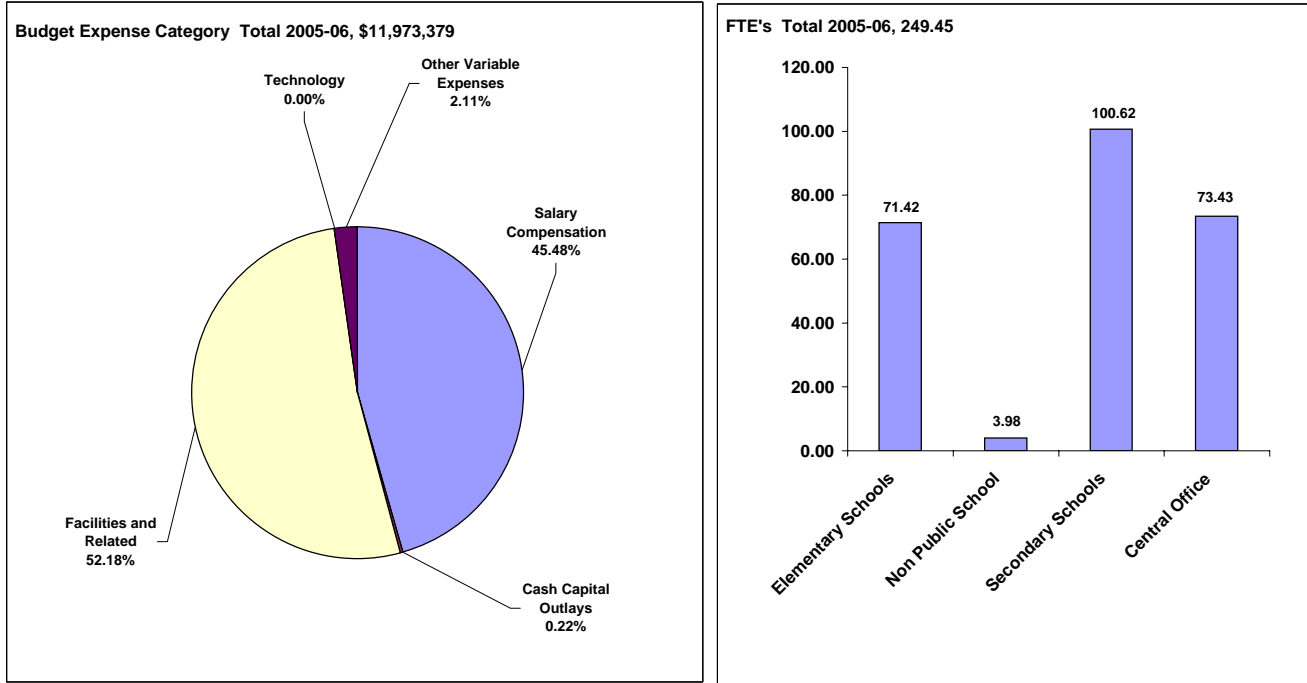
2005-06 GOALS AND OBJECTIVES CONTINUED:

- Utilize commodity code for all purchased items.
- Develop an RCSD procurement web site.
- Continue to enhance the Procurement Card program.
- Reduce the number of vendors utilized by the District by 20%.
- Develop a customer satisfaction survey and determine a baseline for future comparison.

Budget Year 2005-06
Division of Business Services
Department of Food Services
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Food Services provides to all District schools breakfast and lunch daily. It also provides student meals at seven elementary parochial schools in Rochester. Food Services is responsible for complying with Federal and State guidelines to provide healthy and nutritious meals that are consistent with the Recommended Dietary Allowances (RDA) for caloric goals and the Dietary Guidelines for Americans. This standard is referred to as the School Meal Initiative for Healthy Children.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	249.83	\$5,133,769	249.45	\$5,445,802	\$ (312,033)	-6.08%
Cash Capital Outlays		\$52,000		\$26,400	\$ 25,600	49.23%
Facilities and Related		\$6,304,050		\$6,248,277	\$ 55,773	0.88%
Technology		\$100		\$200	\$ (100)	-100.00%
Other Variable Expenses		\$320,200		\$252,700	\$ 67,500	21.08%
Subtotal	249.83	\$11,810,119	249.45	\$11,973,379	\$ (163,260)	-1.38%
Employee Benefits		\$2,319,500		\$2,213,500	\$ 106,000	4.57%
Totals		\$14,129,619		\$14,186,879	\$ (57,260)	-0.41%

NOTE:

Benefits are not budgeted in individual departments, but budgeted centrally in the Employee Benefits Dept. Benefits of \$2,213,500 are shown here to illustrate that they must be added to all other expenses to balance to the projected Food Service Revenue of \$14,186,879 shown in the Revenue Summary on page 2-4.

Net FTE Change Fav/(Unfav)	0.38	Net Budget Change Fav/(Unfav)	-0.41%
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Budget Overview

The 2005-06 budget is \$11.97M. Salaries are 45% and Food and Provisions 50%. The remaining 5% includes Cartage/Freight, Service Contracts Supplies and Equipment Repair (repair and maintenance on freezers, seals on refrigeration equipment, stoves, heating units, forklifts, and food processing equipment at school food service sites and the Central Kitchen).

Budget Year 2005-06
Division of Business Services
Department of Food Services
Management Financial Discussion and Analysis

		2004-05	2005-06	2005-06	Budget	Budget
	2004-05 FTE's	Amended	FTE's	Budget	Change	Change
Department Budget					Fav/(Unfav)	+Fav/-Unfav
Elementary Schools	71.43	\$1,495,422	71.42	\$1,517,427	\$ (22,005)	-1.47%
Non Public School	3.98	\$62,343	3.98	\$62,649	\$ (306)	-0.49%
Secondary Schools	96.84	\$1,832,884	100.62	\$2,005,557	\$ (172,673)	-9.42%
Central Office	77.58	\$8,419,470	73.43	\$8,387,746	\$ 31,724	0.38%
Subtotal	249.83	\$11,810,119	249.45	\$11,973,379	\$ (163,260)	-1.38%
Employee Benefits		\$2,319,500		\$2,213,500	\$ 106,000	4.57%
Totals		\$14,129,619		\$14,186,879	\$ (57,260)	-0.41%

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Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (22,005)	See Below
Non Public School	\$ (306)	See Below
Secondary Schools	\$ (172,673)	See Below
Central Office	\$ 31,724	See Below
Employee Benefits	\$ 106,000	See Employee Benefits
There is an increase of \$312K (6.1%) in Salaries as the result of contractual obligations, an allocation of \$200K in Utilities to Facilities, a \$151K increase in Food and Provisions (consistent with price and volume adjustments across the supplier base), a \$57K reduction on Professional/Technical Services (consultants were in the 2004-05 budget to provide recommendations and strategies to improve service), a decrease of \$26K in Equipment (replacement of freezers in 2004-05) and a \$10K reduction in Agency Clerical.		
Total	\$ (57,260)	

Expenditure Summary (All Funds)

Food Services - FOOD SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	5,026,853	5,133,769	5,133,769	5,445,801	(312,032)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	2,000	-	-	-	-
Sub Total Salary Compensation	5,028,853	5,133,769	5,133,769	5,445,801	(312,032)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	10,000	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	10,000	-	-	-
Total Salary and Other Compensation	5,028,853	5,143,769	5,133,769	5,445,801	(312,032)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	5,028,853	5,143,769	5,133,769	5,445,801	(312,032)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	16,268	50,000	50,000	24,400	25,600
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	22,140	2,000	2,000	2,000	-
Sub Total Cash Capital Outlays	38,408	52,000	52,000	26,400	25,600
Facilities and Related					
Utilities	883	1,000	201,000	1,000	200,000
Supplies and Materials	6,226,764	6,150,500	5,863,500	6,008,728	(145,228)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	195,311	275,000	200,000	200,000	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	18,277	36,550	20,550	20,550	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	7,730	9,000	9,000	8,000	1,000
Custodial Supplies	-	-	-	-	-
Office Supplies	9,849	12,000	10,000	10,000	-
Sub Total Facilities and Related	6,458,814	6,484,050	6,304,050	6,248,278	55,772

Expenditure Summary (All Funds)

Food Services - FOOD SERVICES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	6,592	100	100	200	(100)
Subtotal Technology	6,592	100	100	200	(100)
All Other Variable Expenses					
Professional/Technical Service	51,702	57,500	57,500	-	57,500
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	1,295	40,000	30,000	20,000	10,000
Miscellaneous Services	230,000	230,200	230,200	230,200	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,689	2,500	2,500	2,500	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	284,686	330,200	320,200	252,700	67,500
Total Non Compensation	6,788,499	6,866,350	6,676,350	6,527,578	148,772
Sub Total	11,817,352	12,010,119	11,810,119	11,973,379	(163,260)
Fund Balance Reserve	-	-	-	-	-
Grand Total	11,817,352	12,010,119	11,810,119	11,973,379	(163,260)

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - SFS - 10106	23,587	23,037	23,037	23,911	(874)
# 2 - Clara Barton - SFS - 10206	26,424	27,750	27,750	25,601	2,149
# 3 - Nathaniel Rochester - SFS - 10306	116,365	124,994	124,994	119,509	5,485
# 4 - George M Forbes - SFS - 10406	13,188	18,463	18,463	16,933	1,530
# 5 - John Williams - SFS - 10506	29,909	29,640	29,640	20,727	8,913
# 6 - Dag Hammarskjold - SFS - 10606	19,087	18,676	18,676	20,998	(2,322)
# 7 - Virgil I Grissom - SFS - 10706	23,146	25,612	25,612	30,534	(4,922)
# 8 - Roberto Clemente - SFS - 10806	38,045	37,055	37,055	41,366	(4,311)
# 9 - Martin L King Jr - SFS - 10906	34,011	35,410	35,410	26,656	8,754
#12 - James P B Duffy - SFS - 11206	32,970	31,552	31,552	32,769	(1,217)
#14 - Chester Dewey - SFS - 11406	26,216	32,269	32,269	30,447	1,822
#15 - Children's School - SFS - 11506	18,259	18,370	18,370	23,261	(4,891)
#16 - John W Spencer - SFS - 11606	30,298	34,669	34,669	33,812	857
#17 - Enrico Fermi - SFS - 11706	25,576	43,519	43,519	35,804	7,715
#19 - Dr Charles Lunsford - SFS - 11906	25,304	26,558	26,558	29,263	(2,705)
#20 - Henry Lomb - SFS - 12006	20,041	20,072	20,072	20,701	(629)
#22 - Abraham Lincoln - SFS - 12206	46,549	51,520	51,520	44,553	6,967
#23 - Francis Parker - SFS - 12306	17,605	20,940	20,940	21,364	(424)
#25 - Nathaniel Hawthorne - SFS - 12506	21,101	22,995	22,995	24,094	(1,099)
#28 - Henry Hudson - SFS - 12806	41,451	37,791	37,791	38,805	(1,014)
#29 - Adlai E Stevenson - SFS - 12906	22,321	30,958	30,958	27,291	3,667
#30 - Gen Elwell S Otis - SFS - 13006	26,269	29,996	29,996	30,896	(900)
#33 - Audubon School - SFS - 13306	86,740	84,636	84,636	112,813	(28,177)
#34 - Dr Louis A Cerulli - SFS - 13406	31,672	35,665	35,665	30,888	4,777
#35 - Pinnacle School - SFS - 13506	9,380	19,960	19,960	34,396	(14,436)
#36 - Henry W Longfellow - SFS - 13606	27,163	25,172	25,172	21,538	3,634
#37 - Lewis H Morgan - SFS - 13706	26,685	28,004	28,004	29,051	(1,047)
#39 - Andrew J Townson - SFS - 13906	28,787	30,355	30,355	31,724	(1,369)
#41 - Kodak Park School - SFS - 14106	38,030	38,092	38,092	40,124	(2,032)
#42 - Abelard Reynolds - SFS - 14206	20,224	21,427	21,427	22,517	(1,090)
#43 - Theodore Roosevelt - SFS - 14306	25,255	25,017	25,017	26,254	(1,237)
#44 - Lincoln Park - SFS - 14406	30,989	34,165	34,165	35,589	(1,424)
#45 - Mary McLeod Bethune - SFS - 14506	20,142	23,969	23,969	37,529	(13,560)
#46 - Charles Carroll - SFS - 14606	22,240	23,797	23,797	23,119	678
#50 - Helen B Montgomery - SFS - 15006	25,169	27,078	27,078	30,101	(3,023)
#52 - Frank Fowler Dow - SFS - 15206	20,306	21,350	21,350	21,293	57
#54 - Flower City School - SFS - 15406	21,735	23,479	23,479	33,604	(10,125)
#57 - Early Childhood - SFS - 15706	15,343	16,346	16,346	17,042	(696)
#58 - World of Inquiry - SFS - 15806	26,859	25,064	25,064	26,150	(1,086)
St Monica's - SFS - 17106	12,145	11,590	11,590	9,331	2,259

Expenditure Summary (All Funds)

Food Services - FOOD SERVICES

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Holy Family - SFS - 17306	8,214	14,687	14,687	15,242	(555)
Corpus Christi - SFS - 17606	3,286	3,915	3,915	4,325	(410)
St Andrew's - FS - 17706	10,924	7,344	7,344	7,821	(477)
St John's - SPP - 17906	5,864	6,270	6,270	6,540	(270)
Holy Cross - SFS - 18406	7,968	8,261	8,261	8,573	(312)
Holy Rosary - SFS - 18506	9,977	10,276	10,276	10,817	(541)
Science & Tech Charter - SFS - 18606	916	-	-	-	-
Central Kitchen - SFS - 19806	5,926,402	8,013,463	7,826,463	7,666,560	159,903
Elementary Schools - SFS - 19906	218,795	250,000	250,000	224,400	25,600
Family Learn Ctr Hart St - FS - 23706	8,041	7,480	7,480	19,486	(12,006)
Frederick Douglass Prep - SFS - 25006	156,763	162,599	162,599	189,652	(27,053)
Wilson Magnet High School -SFS - 25106	93,063	107,370	107,370	123,777	(16,407)
Josh Loffton High School - SFS - 25406	27,569	23,557	23,557	-	23,557
Charlotte High School - SFS - 26006	102,159	108,612	108,612	119,021	(10,409)
East High School - SFS - 26106	171,296	171,576	171,576	199,844	(28,268)
Jefferson High School - SFS - 26306	148,463	157,859	157,859	163,615	(5,756)
Madison HS of Excellence - SFS - 26406	154,649	163,496	163,496	181,133	(17,637)
John Marshall High School -SFS - 26506	109,233	117,923	117,923	116,412	1,511
Monroe Middle School - SFS - 26606	133,515	149,555	149,555	134,227	15,328
School of The Arts - SFS - 26706	135,725	161,233	161,233	164,098	(2,865)
Edison Tech Occup Ed Ctr - SFS - 27006	191,943	189,930	189,930	268,757	(78,827)
Freddie Thomas High School-SFS - 27206	152,012	143,870	143,870	170,041	(26,171)
Franklin Career Academies-SFS - 27606	747	-	-	-	-
BioScience Health Franklin-SFS - 27706	53,917	50,326	50,326	54,583	(4,257)
Global Media Arts Franklin-SFS - 28406	47,287	48,749	48,749	50,455	(1,706)
Finance/Econ at Franklin-SFS - 28606	46,331	48,749	48,749	50,455	(1,706)
High Schools - SFS - 29906	2,168,045	-	-	-	-
Home/Hospital Tutor Prog - FS - 55206	2,692	20,000	20,000	-	20,000
Mgmt Information Systems - SFS - 64006	(16,789)	-	-	-	-
Business Sys Tech Support -SFS - 64306	16,789	-	-	-	-
Central Office Building - SFS - 67306	87,101	79,305	79,305	95,605	(16,300)
Office - Food Services - SFS - 69006	467,865	526,702	513,702	625,582	(111,880)
Food Services - FOOD SERVICES	11,817,352	12,010,119	11,810,119	11,973,379	(163,260)

Position Summary
FOOD SERVICES

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	248.73	249.83	249.83	249.45	0.38
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	248.73	249.83	249.83	249.45	0.38

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - SFS - 10106	1.22	1.22	1.22	1.22	-
# 2 - Clara Barton - SFS - 10206	1.38	1.40	1.40	1.40	-
# 3 - Nathaniel Rochester - SFS - 10306	6.70	6.70	6.70	6.70	-
# 4 - George M Forbes - SFS - 10406	0.81	1.31	1.31	1.31	-
# 5 - John Williams - SFS - 10506	1.56	1.56	1.56	1.56	-
# 6 - Dag Hammarskjold - SFS - 10606	1.27	1.28	1.28	1.28	-
# 7 - Virgil I Grissom - SFS - 10706	1.30	1.40	1.40	1.40	-
# 8 - Roberto Clemente - SFS - 10806	2.04	2.17	2.17	2.17	-
# 9 - Martin L King Jr - SFS - 10906	1.75	1.77	1.77	1.76	0.01
#12 - James P B Duffy - SFS - 11206	1.63	1.66	1.66	1.66	-
#14 - Chester Dewey - SFS - 11406	1.87	1.46	1.46	1.46	-
#15 - Children's School - SFS - 11506	1.05	1.20	1.20	1.20	-
#16 - John W Spencer - SFS - 11606	1.66	1.66	1.66	1.66	-
#17 - Enrico Fermi - SFS - 11706	1.14	1.83	1.83	1.83	-
#19 - Dr Charles Lunsford - SFS - 11906	1.56	1.70	1.70	1.70	-
#20 - Henry Lomb - SFS - 12006	1.19	1.20	1.20	1.20	-
#22 - Abraham Lincoln - SFS - 12206	2.85	2.85	2.85	2.85	-
#23 - Francis Parker - SFS - 12306	1.36	1.36	1.36	1.36	-
#25 - Nathaniel Hawthorne - SFS - 12506	1.19	1.19	1.19	1.19	-
#28 - Henry Hudson - SFS - 12806	2.03	2.03	2.03	2.03	-
#29 - Adlai E Stevenson - SFS - 12906	1.97	1.97	1.97	1.97	-
#30 - Gen Elwell S Otis - SFS - 13006	1.82	1.85	1.85	1.85	-
#33 - Audubon School - SFS - 13306	5.44	5.56	5.56	5.56	-
#34 - Dr Louis A Cerulli - SFS - 13406	2.16	2.16	2.16	2.16	-
#35 - Pinnacle School - SFS - 13506	1.57	1.31	1.31	1.30	0.01
#36 - Henry W Longfellow - SFS - 13606	1.44	1.50	1.50	1.49	0.01
#37 - Lewis H Morgan - SFS - 13706	1.62	1.63	1.63	1.63	-
#39 - Andrew J Townson - SFS - 13906	1.44	1.44	1.44	1.44	-
#41 - Kodak Park School - SFS - 14106	2.10	2.10	2.10	2.10	-
#42 - Abelard Reynolds - SFS - 14206	1.38	1.38	1.38	1.38	-
#43 - Theodore Roosevelt - SFS - 14306	1.56	1.56	1.56	1.56	-
#44 - Lincoln Park - SFS - 14406	2.16	2.16	2.16	2.16	-
#45 - Mary McLeod Bethune - SFS - 14506	2.60	2.54	2.54	2.54	-
#46 - Charles Carroll - SFS - 14606	1.34	1.34	1.34	1.34	-
#50 - Helen B Montgomery - SFS - 15006	1.56	1.59	1.59	1.59	-
#52 - Frank Fowler Dow - SFS - 15206	1.17	1.17	1.17	1.17	-
#54 - Flower City School - SFS - 15406	1.34	1.34	1.34	1.33	0.01
#57 - Early Childhood - SFS - 15706	0.71	0.71	0.71	0.71	-
#58 - World of Inquiry - SFS - 15806	1.16	1.17	1.17	1.17	-
St Monica's - SFS - 17106	0.63	0.69	0.69	0.69	-
Holy Family - SFS - 17306	1.00	1.00	1.00	1.00	-
Corpus Christi - SFS - 17606	0.31	0.31	0.31	0.31	-
St Andrew's - FS - 17706	0.51	0.51	0.51	0.51	-

Position Summary
FOOD SERVICES

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
St John's - SPP - 17906	0.38	0.38	0.38	0.38	-
Holy Cross - SFS - 18406	0.56	0.56	0.56	0.56	-
Holy Rosary - SFS - 18506	0.53	0.53	0.53	0.53	-
Central Kitchen - SFS - 19806	60.76	60.08	60.08	56.93	3.15
Family Learn Ctr Hart St - FS - 23706	0.51	0.81	0.81	0.81	-
Frederick Douglass Prep - SFS - 25006	9.28	9.28	9.28	9.28	-
Wilson Magnet High School -SFS - 25106	5.69	6.02	6.02	6.02	-
Josh Lofton High School - SFS - 25406	1.31	-	-	-	-
Charlotte High School - SFS - 26006	6.04	6.04	6.04	6.04	-
East High School - SFS - 26106	9.39	9.64	9.64	9.64	-
Jefferson High School - SFS - 26306	8.84	8.84	8.84	8.84	-
Madison HS of Excellence - SFS - 26406	7.73	7.73	7.73	6.85	0.88
John Marshall High School -SFS - 26506	6.13	6.13	6.13	6.13	-
Monroe Middle School - SFS - 26606	8.49	8.49	8.49	7.65	0.84
School of The Arts - SFS - 26706	8.19	8.75	8.75	8.75	-
Edison Tech Occup Ed Ctr - SFS - 27006	9.15	9.27	9.27	13.96	(4.69)
Freddie Thomas High School-SFS - 27206	8.78	8.72	8.72	9.56	(0.84)
BioScience Health Franklin-SFS - 27706	2.36	2.54	2.54	2.54	-
Global Media Arts Franklin-SFS - 28406	2.28	2.29	2.29	2.29	-
Finance/Econ at Franklin-SFS - 28606	2.28	2.29	2.29	2.29	-
Central Office Building - SFS - 67306	4.00	4.00	4.00	4.00	-
Office - Food Services - SFS - 69006	13.50	13.50	13.50	12.50	1.00
FOOD SERVICES	248.73	249.83	249.83	249.45	0.38

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DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF FOOD SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Food Services provides breakfast and lunch daily to all District schools. Food Services also provides student meals at seven elementary parochial schools in Rochester. Approximately 12,000 breakfasts and 24,000 lunches are served daily.

Elementary school meals are pre-packaged at the Central Kitchen and delivered daily to schools by refrigerated trucks, where they are then heated and served. The middle and secondary schools receive most of their dry and frozen foods from the Central Kitchen on a weekly basis. Some items such as fresh produce, bread, and snack items are delivered directly to schools from approved vendors. Middle and secondary schools prepare student meals at their individual school cafeteria facilities.

Special dietary menus are prepared daily and provided to over two hundred students throughout the District who have specific requirements due to food allergies, diabetes, or other medical conditions, and have submitted a physician's statement. Vegetarian and non-pork meals are also available to students upon request.

School Food Services is responsible for complying with Federal and State guidelines to provide healthy and nutritious meals that are consistent with the Recommended Dietary Allowances (RDA) for caloric goals and the Dietary Guidelines for Americans. This standard is referred to as the "School Meal Initiative for Healthy Children".

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Implemented a "family" style student meal application, which requires a single application form to be submitted for all students in a household. Previously, individual applications were needed for each student. This process documents and qualifies a larger number of District students for free and reduced priced meals, while encouraging students to participate in meal services. In addition, a greater number of students eligible for free and reduced priced meals may generate additional funding for the District from services which use student meal eligibility figures as a qualifying standard.
- Revised student menus for elementary, middle and secondary schools based on information received from Student Cafeteria Customer Satisfaction Surveys conducted at schools in February and March of 2004.
- Utilized the available New York State/OGS bid for food items to provide more competitive food costs and efficient delivery of food items to individual school cafeterias.

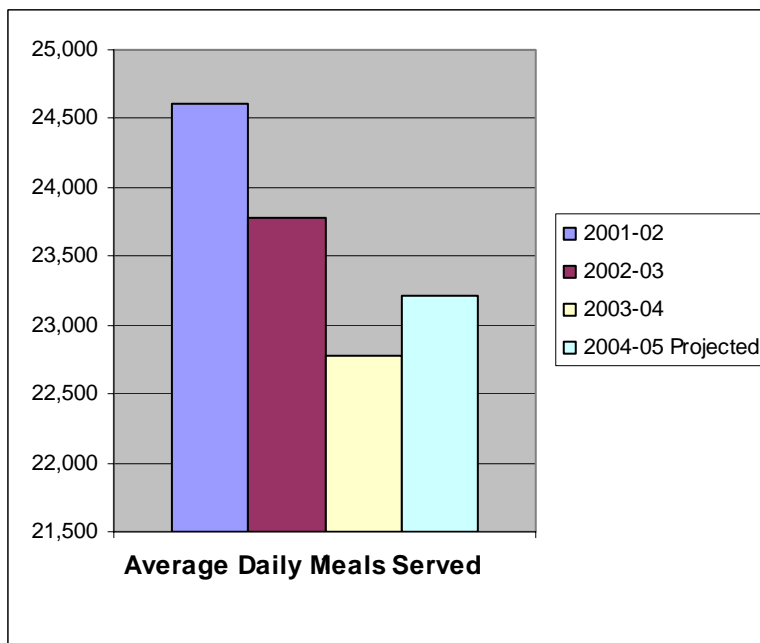
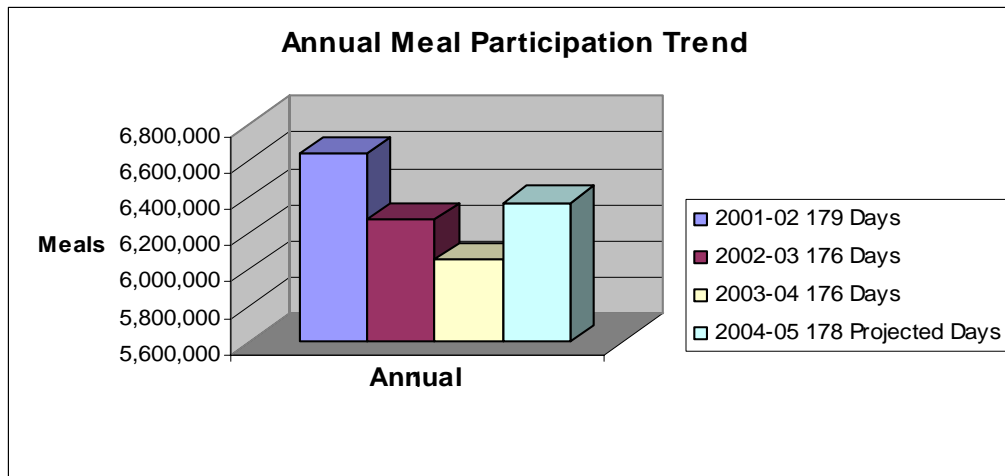
DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF FOOD SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Continued to provide training to staff to meet all safety and health standards.
- Union and management worked cooperatively to reengineer the Food Services organization, including personnel deployment and training, menuing and procurement. This included new leadership and a focus on customer service.



DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF FOOD SERVICES

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Implement a "Healthy Choices" pilot program using input from students, staff and Food Service employees.
- Reduce the number of staff hours in schools while maintaining the quality of services provided.

2005-06 GOALS AND OBJECTIVES CONTINUED:

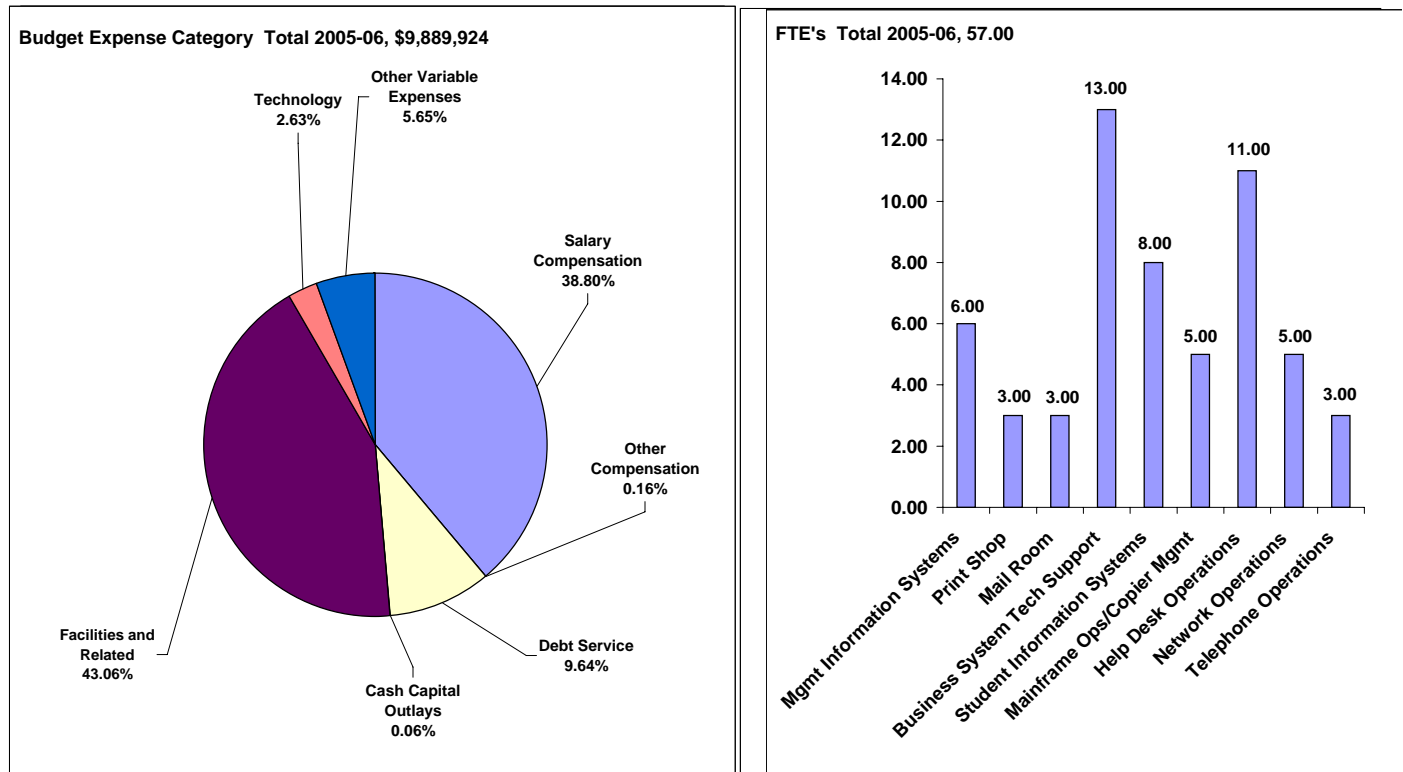
- Begin the evaluation and planning process to implement Provision II in eligible schools. Provision II is a USDA (United States Department of Agriculture) program that allows all students to receive breakfast and/or lunch at no personal cost. The program uses the base year percentages of free, reduced price and "paid" meals as an average to apply to the three subsequent years' meals. Schools calculate their Federal meal reimbursement by applying the percentages of free, reduced price, and "paid" meals served during the base year to the total number of meals served during each of the following years. Provision II schools pay the difference between the cost of serving meals at no charge and the Federal reimbursement. The Provision increases student participation, results in administrative savings, and provides economies of scale.
- Evaluate food costs and services provided to private and parochial schools, as well as, to Rochester city schools to ensure appropriate reimbursement.

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Budget Year 2005-06
Division of Business Services
Department of Information Management and Technology
Financial Discussion and Analysis

Division/Department Overview

The Department of Information Management & Technology Services directs, supervises, and coordinates the activities of the following departments: Business Technology Systems Services, Student Management Systems Services, Network & Infrastructure Services, Help Desk Services, Mainframe Operations Services, Telephone Maintenance Services, Mail Room Services, and Print Shop Services. The department provides both technical and systems support for the planning, acquisition, implementation and support for the District's data and voice networks, mainframe, micro-computer/workstations, business and student applications and training. The department is responsible for implementing the PeopleSoft Enterprise Resource Planning (ERP) applications software system initiative.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	57.00	\$3,710,508	57.00	\$3,836,891	\$ (126,383)	-3.41%
Other Compensation		\$15,210		\$16,300	\$ (1,090)	-7.17%
Debt Service		\$1,051,088		\$952,974	\$ 98,114	9.33%
Cash Capital Outlays		\$70,629		\$6,000	\$ 64,629	91.50%
Facilities and Related		\$3,793,884		\$4,258,595	\$ (464,711)	-12.25%
Technology		\$266,564		\$260,214	\$ 6,350	2.38%
Other Variable Expenses		\$267,085		\$558,950	\$ (291,865)	-109.28%
Totals	57.00	\$9,174,968	57.00	\$9,889,924	\$ (714,956)	-7.79%
Net FTE Change Fav/(Unfav)	0.00					-7.79%

Budget Year 2005-06
Division of Business Services
Department of Information Management and Technology
Financial Discussion and Analysis

Budget Overview

The budget for 2005-06 is \$9.89M. Salaries represent 39%, Service Contracts and Equipment Repair represent 24% (Xerox, Sun, PeopleSoft, Oracle, IBM, McAfee), Utilities (Data & Telephone lines) are 13%, and Postage and Advertising are 5%. The remaining 9% includes Agency Clerical (RIT co-op students provide tech support to schools), Professional Development, Supplies, Professional and Technical Services, and Software.

There is an increase of \$715K over the 2004-05 amended budget. This is the net result of a \$126K increase (3.4%) in Salaries as the result of contractual obligations, a \$367K increase for Service Contracts & Equipment Repair; \$101K inflation on current contracts (PeopleSoft, Sun, Oracle), new contracts; \$40K for IBM Global Services (24/7 online mainframe support), \$48K for McAfee Antivirus (products to safeguard the District's desktops and file servers) & a \$183K increase in annual copier maintenance (additional copiers for schools and the transfer/consolidation of expenses in IM&T). There is a \$99K increase in Data Lines (\$35K net of ERate for rewiring school labs & \$75K for conversion to fiber from T1 lines), \$116K increase in Professional/Tech Service includes \$59K for eScholar (data warehouse hosted at Erie BOCES) & \$80K in Business System Technical Support (funds support of the District's technology initiatives), & a reduction of \$150K in Department Credits (\$100K - Print Shop chargebacks & \$50K Mainframe Ops/Copier Management-copier overage costs). Computer Hardware is reduced \$61K (PCs were replaced in 2004-05) and Debt Service decreased \$98K.

Department Budget	2004-05 FTE's	2004-05 Estimate	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Mgmt Information Systems	6.00	\$750,157	6.00	\$637,452	\$ 112,705	15.02%
Print Shop	3.00	\$324,158	3.00	\$403,803	\$ (79,645)	-24.57%
Mail Room	3.00	\$488,288	3.00	\$490,715	\$ (2,427)	-0.50%
Business System Tech Support	13.00	\$1,806,433	13.00	\$2,022,127	\$ (215,694)	-11.94%
Student Information Systems	8.00	\$786,920	8.00	\$868,122	\$ (81,202)	-10.32%
Mainframe Ops/Copier Mgmt	5.00	\$1,959,859	5.00	\$2,267,267	\$ (307,408)	-15.69%
Help Desk Operations	11.00	\$860,315	11.00	\$901,947	\$ (41,632)	-4.84%
Network Operations	5.00	\$1,192,173	5.00	\$1,309,927	\$ (117,754)	-9.88%
Telephone Operations	3.00	\$1,006,665	3.00	\$988,564	\$ 18,101	1.80%
Totals	57.00	\$9,174,968	57.00	\$9,889,924	\$ (714,956)	-7.79%

Budget Change	Fav/(Unfav)	Comments
Mgmt Information Systems	\$ 112,705	Transfer of \$16K Hardware, \$93K Shop Supplies, \$15K Software and \$14K Service Contracts & Equipment Repair to the appropriate department within IM&T and \$25K increase in Grants for Agency Clerical.
Print Shop	\$ (79,645)	Reduction of \$25K in Service Contracts & Equipment Repair, and a reduction of \$100K in Department Credits (net increase - based on estimated charge-outs)
Mail Room	\$ (2,427)	Increase of \$5K (3.9%) in Salaries as the result of contractual obligations and a decrease of \$3K in Service Contracts & Equipment Repair

Budget Year 2005-06
Division of Business Services
Department of Information Management and Technology
Financial Discussion and Analysis

Business System Tech Support	\$	(215,694)	Salary increase of \$40K as the result of contractual obligations, increase of \$101K in Service Contracts & Equipment Repair (inflation on current contracts with PeopleSoft and Oracle), \$80K increase in Professional/Technical Services (in support of District-wide technology initiatives), and a \$6K reduction in Hardware.
Student Information Systems	\$	(81,202)	Increase of \$26K in Salaries as the result of contractual obligations, addition of \$59K in Professional/Technical Services for eScholar (the data warehouse hosted at Erie BOCES).
Mainframe Ops/Copier Mgmt	\$	(307,408)	Salary increase of \$11K as the result of contractual obligations, \$249K increase in Service Contracts & Equipment Repair (\$209K for copiers \$40K IBM Global Services and McAfee Antivirus), transfer of \$93K in Shop Supplies from 640, reduction of Department Credits \$50K (net increase for copier overage costs), and a \$98K reduction in Debt Service.
Help Desk Operations	\$	(41,632)	Salary increase of \$20K as the result of contractual obligations, addition of \$24K in Utilities-Data Lines (Districts' portion of 10% of the ERate cabling contract to rewire school computer labs).
Network Operations	\$	(117,754)	Salary increase of \$13K as the result of contractual obligations, increase of \$75K in Utilities/Data Lines (conversion of communication lines from T1 to fiber), reduction of \$27K in Hardware (PC's replaced in 2004-05), and an increase of \$58K in Service Contracts and Equipment Repair (McAfee Antivirus, Cisco).
Telephone Operations	\$	18,101	Reduction of \$24K in Professional/Technical Services (Rochester Tech one-time charge) and \$5K increase in Salaries as the result of contractual obligations.
Total	\$	(714,956)	

Expenditure Summary (All Funds)
Information Mgt & Technology - INFO & TECH MNGMNT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	11,981	6,586	6,586	-	6,586
Civil Service Salary	2,828,268	3,703,922	3,703,922	3,836,891	(132,969)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	6,142	-	-	-	-
Sub Total Salary Compensation	2,846,391	3,710,508	3,710,508	3,836,891	(126,383)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	11,864	15,210	15,210	16,300	(1,090)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	11,864	15,210	15,210	16,300	(1,090)
Total Salary and Other Compensation	2,858,255	3,725,718	3,725,718	3,853,191	(127,473)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	2,858,255	3,725,718	3,725,718	3,853,191	(127,473)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	635,208	1,051,088	1,051,088	952,974	98,114
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	41,054	7,075	9,522	6,000	3,522
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	445,369	326,554	61,107	-	61,107
Sub Total Cash Capital Outlays	486,423	333,629	70,629	6,000	64,629
Facilities and Related					
Utilities	885,353	1,181,235	1,184,235	1,283,675	(99,440)
Supplies and Materials	167,898	171,400	171,400	169,700	1,700
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	1,837,804	1,997,217	2,004,217	2,371,060	(366,843)
Rentals	2,126	2,272	2,272	1,200	1,072
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	4,390	406,660	406,660	406,660	-
Maintenance Repair Supplies	38,223	18,000	18,000	17,500	500
Auto Supplies	-	1,500	1,500	1,500	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,557	5,600	5,600	7,300	(1,700)
Sub Total Facilities and Related	2,940,351	3,783,884	3,793,884	4,258,595	(464,711)

Expenditure Summary (All Funds)
Information Mgt & Technology - INFO & TECH MNGMNT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	682,875	266,564	266,564	260,214	6,350
Subtotal Technology	682,875	266,564	266,564	260,214	6,350
All Other Variable Expenses					
Professional/Technical Service	515,301	414,720	287,620	403,200	(115,580)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	180,113	299,020	299,020	321,680	(22,660)
Miscellaneous Services	(223,984)	(329,755)	(329,755)	(179,830)	(149,925)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	92,526	11,601	10,200	13,900	(3,700)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	563,955	395,586	267,085	558,950	(291,865)
Total Non Compensation	5,308,813	5,830,751	5,449,250	6,036,733	(587,483)
Sub Total	8,167,068	9,556,469	9,174,968	9,889,924	(714,956)
Fund Balance Reserve	-	-	-	-	-
Grand Total	8,167,068	9,556,469	9,174,968	9,889,924	(714,956)

EXPENDITURES BY DEPARTMENT

Mgmt Information Systems- CS - 64013	3,495,215	827,657	750,157	637,452	112,705
Print Shop - CS - 64113	410,815	324,158	324,158	403,803	(79,645)
Mail Room - CS - 64213	131,806	488,288	488,288	490,715	(2,427)
Business Sys Tech Support - CS - 64313	1,752,180	1,806,434	1,806,433	2,022,127	(215,694)
Student Information Systems-CS - 64413	750,306	786,920	786,920	868,122	(81,202)
Mainframe Ops/Copier Mgmt - CS - 64613	251,503	1,959,859	1,959,859	2,267,267	(307,408)
Help Desk Operations - CS - 64713	523,210	860,315	860,315	901,947	(41,632)
Network Operations - CS - 64813	558,929	1,445,173	1,192,173	1,309,927	(117,754)
Telephone Operations - CS - 64913	293,102	1,057,665	1,006,665	988,564	18,101
Information Mgt & Technology - INFO & TECH	8,167,068	9,556,469	9,174,968	9,889,924	(714,956)

Position Summary
Information Mgt & Technology - INFO & TECH MNGMNT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	0.20	-	-	-	-
Civil Service Salary	59.00	57.00	57.00	57.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	59.20	57.00	57.00	57.00	-

POSITIONS BY DEPARTMENT

Mgmt Information Systems- CS - 64013	6.00	6.00	6.00	6.00	0.00
Print Shop - CS - 64113	4.00	3.00	3.00	3.00	0.00
Mail Room - CS - 64213	3.00	3.00	3.00	3.00	0.00
Business Sys Tech Support - CS - 64313	16.00	13.00	13.00	13.00	0.00
Student Information Systems-CS - 64413	8.20	8.00	8.00	8.00	0.00
Mainframe Ops/Copier Mgmt - CS - 64613	6.00	5.00	5.00	5.00	0.00
Help Desk Operations - CS - 64713	9.00	11.00	11.00	11.00	0.00
Network Operations - CS - 64813	4.00	5.00	5.00	5.00	0.00
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	0.00
Information Mgt & Technology - INFO & TECH MN	59.20	57.00	57.00	57.00	-

DIVISION OF BUSINESS SERVICES

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Information Management & Technology Services (IM&T) directs, supervises, and coordinates the activities of the following services: Print Shop Services, Mail Room Services, Business Technology Systems Services, Student Information Systems, Mainframe Operations, Copier Management, Help Desk Operations, Network & Infrastructure Maintenance, and Telephone Maintenance Services.

This organization provides both technical and systems support for the planning, acquisition, implementation and support for the District's data and voice networks, mainframe, micro-computer/workstations, and business and student applications and training. Installation, maintenance and operation of telephone and data communications networks are major responsibilities of this area. Programming, problem determination and resolution, training, and preventive maintenance of systems software also fall within the purview of this function.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Saved the District more than \$350,000 printing workbooks locally, instead of purchasing them from a book publishing company.
- Added the capability to address, fold and insert up to four documents mechanically into an envelope saving more than \$30,000 in postage costs.
- Standardized the report card envelope; transitioned from 14 different envelopes to one envelope for the District.
- Continued to enhance school support services with process improvements for reporting, grading, scheduling, testing, placement, special education, Medicaid/State aid reimbursement and other student/teacher needs.
- Enhanced network connectivity with wireless access and extended capability to key personnel through laptops and hand-held devices.
- Partnered with Strong Memorial Hospital to pilot the Tele-medicine Program between schools.
- Continued staff development at the Central Office and in schools through expanded training programs.
- Deployed, loaded software and installed 613 workstations for new requirements and replacement systems.
- Implemented postal net bar coding for reduced postage rates on mailings.

DIVISION OF BUSINESS SERVICES

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Reduced the number of high-speed printers in the data center, while continuing to meet printing demands.
- Updated the Call Pilot system, allowing the Help Desk capability to reset voice mail passwords. The new system has saved phone technicians one to three hours per week in voice mail account management and has improved customer satisfaction.
- Implemented new technology (both hardware and software) to improve access, security, performance and functionality within the District's computing environment.
- Implemented new technology to track and manage the District's growing electronic library of documentation.
- Redistributed computer systems to create the four business schools at Edison Technical and Occupational Center. Redistributed, updated and loaded software to 391 existing computer systems. Deployed and loaded 57 donated systems, distributed 237 new Dell systems and 24 network printers throughout the District. Created 17 new laboratory rooms and four teacher lounges with internet access.
- Resolved 1,800 on-site hardware and software issues, based on an average of 150 service calls per month for computer/server-based problems.
- Converted the Central Office to Active Directory. It allows organizations to efficiently share and manage information about network resources and users. Active Directory acts as the central authority for network security, governs authentication of user identity and controls access to network resources. It serves as an integration point for bringing systems together and consolidating management tasks.
- Successfully installed an upgrade to the Franklin PBX to accommodate the addition of more than 30 new digital telephone handsets for staff at the newly renovated program offices.
- Installed fiber optics at eight locations throughout the District.
- Designed, procured, installed, and completed deployment of two new stand-alone Nortel Norstar telephone and voice mail systems for Placement Centers.
- Extended Help Desk support to other student and business functions.

DIVISION OF BUSINESS SERVICES

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY SERVICES

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Exploit technology within our network environment to continue delivering reliable, secure, high performing systems to enable data-driven decision making.
- Continue to enhance the District's business processes through the implementation of additional value-added PeopleSoft modules, which include: Travel and Expenses Module, Inventory Module, Human Resource System (HCM) Tax Updates, and Requisition to Payment Module.
- Implement new state-of-the-art Student Information and Management Systems, including Gaggle Student Email and Dell TechKnow.
- Utilize online interactive equivalents to reduce the District's dependency on paper forms.
- Facilitate analysis, decision-making, and data dependencies, and meet state mandated reporting requirements through the implementation of a data warehouse across student and business systems.
- Increase staff development at the Central Office and in schools through expanded training programs and cost effective methods.
- Exploit new opportunities to enhance school support with process improved reporting, grading, scheduling, testing, placement, special education support, Medicaid/state aid reimbursement and other student/teacher needs.
- Utilize network installable packages, web-based software or server applications for educational software, versus installing packages individually. This process will free up technicians to accomplish break – fix actions instead of spending time installing software.
- Upgrade and migrate high school PBXs to ITG trunking, OTM manager, and reprogramming of PBXs to capture full bandwidth of in-service T1s to take advantage of fiber optic system being installed.
- Continue to enhance data collection and verification to increase data accuracy.
- Upgrade existing schools' network connections to fiber optics to support increasing network traffic.
- Further assessment and determination of solutions for Call Center product.
- Provide delivery of notification of any incorrectly addressed mail within 24 hours.

DIVISION OF BUSINESS SERVICES

DEPARTMENT OF INFORMATION MANAGEMENT & TECHNOLOGY SERVICES

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Extend the use of the network to simply speed up processing of the bulk mailing of flyers and other single page documents.

DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES:
BUSINESS SYSTEMS SERVICES**

2005-2006 BUDGET

OVERVIEW:

The Department of Business Systems Services (BSS) provides system development, implementation, maintenance, performance tuning, and support for all business applications that are used to support the District's business operations.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Upgraded the PeopleSoft Human Resource System.
- Upgraded PeopleSoft Budgeting module.
- Enhanced PeopleSoft Position Management.
- Implemented PeopleSoft Benefits Administration module.
- Implemented PeopleSoft Time & Labor module.
- Implemented PeopleSoft Grants module.
- Upgraded the PeopleSoft Finance System.
- Implemented PeopleSoft Capital Projects module.
- Enhanced PeopleSoft EPM/Budget module
- Implemented PeopleSoft Portal System.
- Implemented PeopleSoft Human Resource System (HCM) Tax Updates.
- Supported all District required reporting.
- Increased footprint of technology, required for PeopleSoft infrastructure, matching the request for business improvements.
- Improved and automated security of PeopleSoft business applications.
- Increased financial reporting capabilities to the District.
- Increased user awareness and ability to complete queries against PeopleSoft Human Resource and Financial user communities.
- Incorporated project management techniques within the Business Systems Services department.

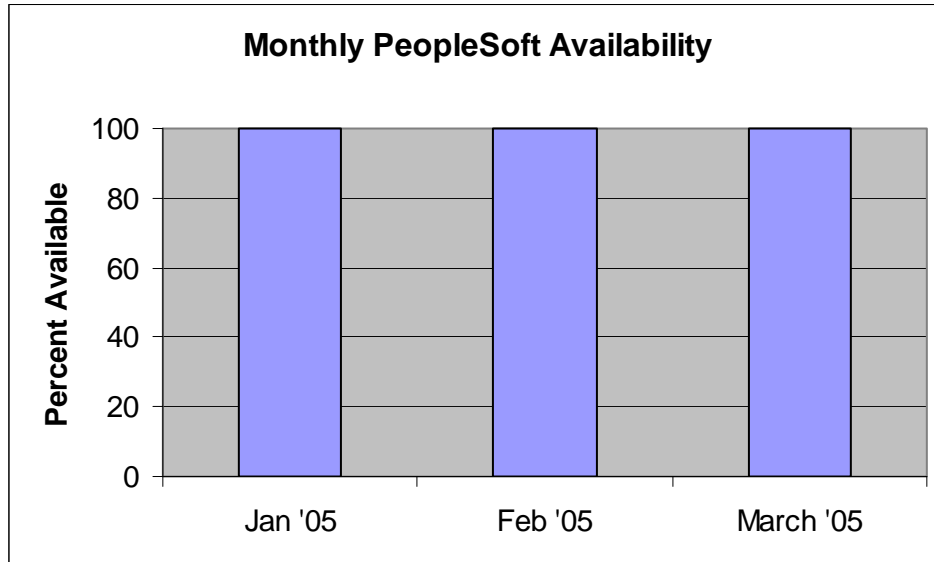
DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES:
BUSINESS SYSTEMS SERVICES**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Invested in PeopleSoft technologies to enable modern business practices (data integration and sharing).



2005-06 GOALS AND OBJECTIVES:

- Increase technical support capabilities within PeopleSoft suite of products.
- Provide production, application, and technical support for PeopleSoft and all related interfaces and sub-systems which first, handles triage rapidly and effectively, second, provides a stable infrastructure, and third, partners with users to leverage the power of the systems.
- Provide a reliable, stable, flexible and scaleable business systems environment.
- Strategic implementations of administrative and business systems to meet District goals.
- Provide high quality customer support services for all business applications utilized within the District.

DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES:
BUSINESS SYSTEMS SERVICES**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Create an environment that cultivates professional growth, trust and respect, where team members are meeting performance standards necessary to achieve operational effectiveness and excellence.
- Investigate, design, develop and implement technical solutions, software solutions and integrated sub-systems into the infrastructure and applications in order for customers to attain maximum productivity and additional functionality.
- Ensure data integrity and system security, minimizing negative risks to all users and the District's installed business applications.
- Create, foster and support solid relationships with vendors and consultants, to help reduce associated costs and improve effectiveness, performance and productivity.
- Participate in and manage business application projects (implementations, upgrades, maintenance, etc.).
- Grow Storage Area Network infrastructure to handle the data needs of the District, which includes student, network and business needs.
- Develop and manage Information, Management and Technology (IM&T) projects: BSS budget and the PeopleSoft project budget, optimizing all resources in a fiscally responsible manner.
- Implement PeopleSoft Travel & Expenses module.
- Implement PeopleSoft Inventory module.
- Upgrade Peoplesoft HCM System.
- Upgrade Peoplesoft Finance System.
- Upgrade PeopleSoft PeopleTools environments.
- Upgrade PeopleSoft Portal System.
- Upgrade Peoplesoft EPM/Budget module.
- Implement Peoplesoft HCM Tax Updates.
- Implement PeopleSoft Requisition to Payment module.
- Implement other projects as needed and determined by the District.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: HELP DESK SERVICES

2005-2006 BUDGET

OVERVIEW:

Help Desk Services addresses real-time technical and support issues from the District's computer users and telephone subscribers. The support includes the acquisition, installation and maintenance of telephone and computer equipment, monitoring activities and resolving issues with computers, software applications, network and internet access, and response times.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Updated Call Pilot system, allowing the Help Desk capability to reset voice mail passwords. The new system has saved phone technicians one to three hours per week in voice mail account management. Improved customer satisfaction has also been a byproduct of the update.
- Coordinated efforts with Student Support Services to use the Techexcel system for reporting managing, and tracking mainframe related maintenance and improvement efforts.
- Redistributed computer systems to create the four business schools at Edison Technical and Occupational Education Center. Redistributed, updated and loaded software to 391 existing systems. Deployed and loaded 57 donated systems and distributed 237 new Dell systems and 24 Network Printers. Created 17 new lab rooms and four teacher lounges where teachers can access email.
- Deployed, loaded software and installed 613 new workstations for both new requirements and replacement systems.
- Manually installed over 2,100 educational software packages to more than 1,400 computer systems throughout the school District. Manual installation is the only possible method, due to the software packages being utilized currently.
- Completed on site repair of 1,800 hardware and software problems, based on an average of 150 service calls per month for computer/server based problems.
- Resolved an estimated 12,250 calls over the phone, based on an average of 50 calls per day.
- Completed migration of the Central Office, Service Center and a total of 46 schools from the current NT Domain structure to the Windows 2000/Active Directory Domain structure. The remaining high schools will be completed when replacement systems are available.

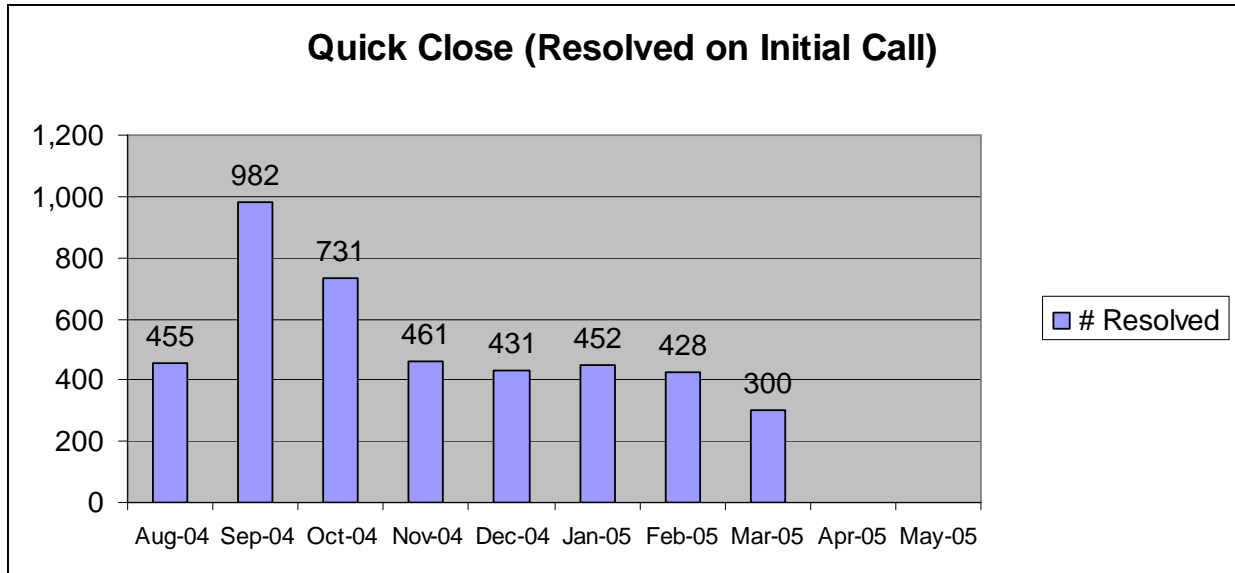
DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: HELP DESK SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Became the focal point for PeopleSoft password resets for the Financial, Human Resources and Portal systems. Will reset an estimated 2,160 passwords based on 12 resets per day for 180 days.



2005-06 GOALS AND OBJECTIVES:

- Either replace or upgrade the obsolete Execu-tone phone system at The Flower City School No. 54, based on the most cost effective option. Repair components for current system are expensive and difficult to procure.
- Install computer replacements from Dell, using Dell support services to un-box, set up systems, and move the data from existing systems. This new process will save an estimated \$15,000 from not having to hire temporary labor.
- Convert the Madison High School to Active Directory which will require replacement of 273 computer systems.
- Focus on using network installable packages, web-based software or server applications for educational software versus installing packages individually. This process will free up technicians to accomplish break – fix actions versus spending time for software installations.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: HELP DESK SERVICES

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Replace Macintosh computers on the network with Windows-based systems. Currently the Children's School of Rochester No. 15, John Walton Spencer School No. 16, Enrico Fermi School No. 17, School Without Walls and Monroe High School systems are using more Macintosh computers than Windows Based personal computers.
- Replace technicians' current computer systems with manageable laptops. Projected 1,500 man-hours will be saved with the ability to transport computer images to the schools versus waiting four to six hours for the software to load over the network. Time is based on five hours to send an image over the network times 300 systems imaged.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: MAIL ROOM SERVICES

2005-2006 BUDGET

OVERVIEW:

The Mail Room Services operation is a District-wide function, which services the Central Office and each school on a daily basis. The services consist of one driver, one messenger and a shipping/receiving clerk.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Picked up, sorted and delivered 50,000 pieces of interoffice mail.
- Folded, inserted and metered 480,000 1st class mailings.
- Assisted schools and various departments with bulk mailings.
- Picked up and delivered payroll time sheets to and from one-third of the School District's total locations.
- Provided delivery services for Charter Schools.
- Checked in and delivered 8,840 packages received at Central Office loading docks.
- Provided courier service to and from City Hall and Monroe County Department of Human Resources.
- Delivered non-profit and permit mailings to the United States Postal Service Business Mail Entry Unit.
- Added capability to address, fold and insert up to four documents mechanically into an envelope, saving more than \$30,000 in postage costs.
- Standardized the report card envelope from 14 different envelopes to one envelope for the School District.

2005-06 GOALS AND OBJECTIVES:

- Modify delivery schedules and routes, if necessary, for any new and/or deleted District locations.
- Continue to look for and exploit cost savings in metered and bulk mailings.
- Provide delivery or notification of any incorrectly addressed mail within 24 hours.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: MAINFRAME OPERATIONS SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Mainframe Operations Services maintains two shifts at the District's computer center. Responsibilities of the department include scheduling and processing of mainframe production, optical information capture, data entry, data control services, and processing and printing bulk mailings for schools and various other District departments. Mainframe Operations also supports the human resources/financial application and the Student Information System.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Produced report cards for greater than 15,900 students six times during the school year in an accurate and timely basis, as well as 1,800 report cards for summer school students.
- Produced schedules for greater than 15,900 students for the first and second semesters.
- Pre-headed and optically scanned greater than 100,000 tests.
- Produced attendance reports for 42,100 students every five weeks.
- Processed 700 special requests for reports and labels and 340 phone requests.
- Electronically prepared over 70 bulk mailings for schools and various other District departments.
- Reduced the number of high-speed printers in the data center and still met all printing demands.
- Implemented postal net bar-coding for reduced postage rates on mailings.

2005-06 GOALS AND OBJECTIVES:

- Provide exceptional customer service.
- Expand our postal net bar-coding applications.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: NETWORK & INFRASTRUCTURE SERVICES

2005-2006 BUDGET

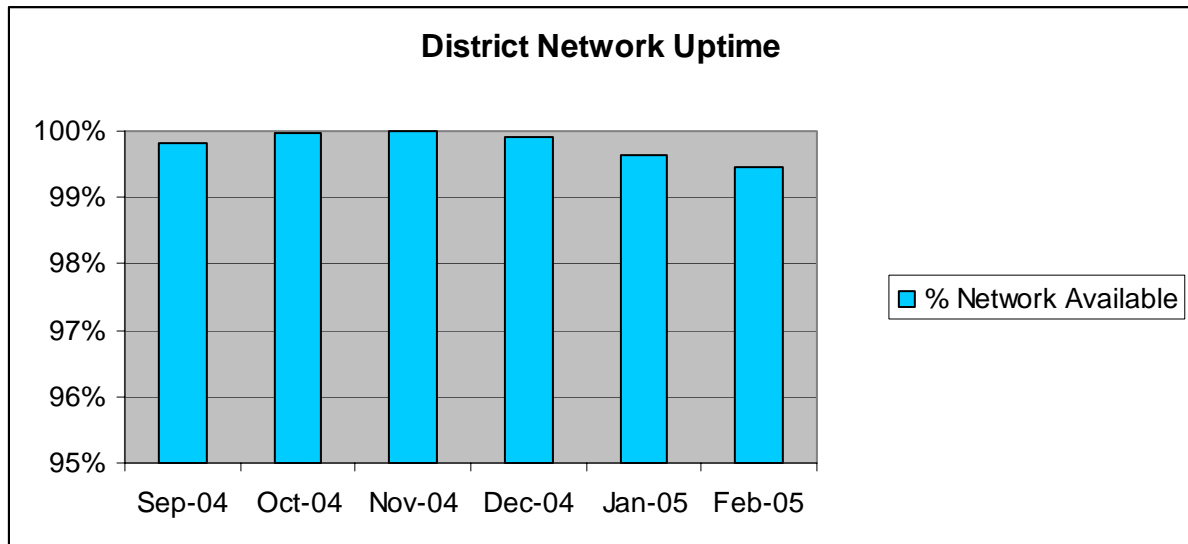
OVERVIEW:

The Network & Infrastructure Services group provides planning, implementation and support of all wide and local area networks, internet access, email, and also installation and support for network and application servers.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Deployed System Management Server for Remote Administration and Remote Software Installation on a District-wide scale.
- Implemented EPO for centralized control and distribution of McAfee Antivirus.
- Implemented McAfee Total Protection.
- Converted Central Office to Active Directory.
- Upgraded switches and fiber links within Central Office.
- Implemented MessageLabs Spam, Virus and Porn filter for Email system.
- Implemented Microsoft Operations Management for real time alerts of server failures.
- Completed Phase 2 of computer room upgrade including creating Server Farm.
- Installed Fiber to eight locations throughout the District.
- Upgraded memory in critical systems servers within the Central Office.
- Upgraded Firewall to IOS v.6.3 to enhance security feature set.
- Implemented Secure Connections via SSH to Critical Networking Infrastructure Equipment.
- Set up Virtual Private Network (VPN) lines for Network Connectivity for Registration Centers.

DIVISION OF BUSINESS SERVICES
INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: NETWORK & INFRASTRUCTURE
SERVICES
2005-2006 BUDGET



2005-06 GOALS AND OBJECTIVES:

- Upgrade existing schools network connections to fiber optics to support increasing network traffic.
- Upgrade District email to Microsoft Exchange 2003.
- Upgrade wireless network in Central Office.
- Upgrade wireless technology at the Franklin Academies High Schools.
- Reconfigure internet connection to provide load balancing and redundancy via BGP protocol.
- Implement redundant firewalls on both internet service providers' (ISP) connections.
- Redesign and implement a pair of new ultra-fast Catalyst 6500 switches at the core of the Central Office network to accommodate traffic coming in from schools through fiber, PeopleSoft, and Student Information System (SIS) replacement.
- Update the Ciscoworks 2000 and TACACS servers to accommodate the wireless access points deployed throughout the buildings.
- Implement Snort 2.0 Intrusion Detection System in the DMZ portion of the network to monitor possible intrusions.

DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: NETWORK & INFRASTRUCTURE
SERVICES**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Update critical servers within Central Office to MS Server 2003.
- Upgrade computer room for Phase 3 with APC system.
- Implement Sharepoint Portal on a District-wide scale.
- Creation of an automated process for network accounts.
- Integrate SAN with backups.
- Implement Spam Manager for users to be able to view offsite spam that had been blocked.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: PRINT SHOP SERVICES

2005-2006 BUDGET

OVERVIEW:

Print Shop Services handles the printing needs of the District. The department offers the schools timely, convenient and cost effective production of materials to aid in the instruction of students, including brochures, posters, newsletters, exams and external diplomas. District schools are encouraged to use Print Shop Services as a tool for learning by planning tours of our facility for their students. Services include desktop publishing, optical recognition (scanning), graphics layout, film assembly, offset duplicating, xerography and bindery capabilities.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided print services to schools on a daily basis; schools can generate 10,000 images a month, at no expense, saving as much as \$.15 a page (publishing of handbooks, newsletters and flyers).
- Printed 250 different forms throughout the school year to replenish storehouse inventory.
- Printed over 144,000 elementary school lunch menus.
- Printed special projects at the request of the Superintendent's Office.
- Saved the District more than \$350,000 by printing workbooks locally instead of purchasing them from a book publishing company.
- Established capability for schools to scan print jobs and use our network system to email work directly to the Print Shop.

2005-06 GOALS AND OBJECTIVES:

- Benchmark service level, as measured in turn-around time, for non-custom jobs and improve upon benchmark by 15% in second half of year.
- Track, measure and report the following on a monthly basis: monthly charge backs, year-to-date charge backs, pending charge backs, and free copy volume completed for schools.
- Develop a "marketing" program for the Print Shop, to include scheduling an open house, which coincides with the opening of the school year, and publishing a document outlining Print Shop capabilities, pricing and turn-around time.
- Increase throughput by 25% on Docutech 135 machines (This assumes the migration of print and not the creation of new print. This will better utilize the print assets within the District).

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: PRINT SHOP SERVICES

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Bring two additional educational support opportunities in house for printing in the Print Shop.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: STUDENT MANAGEMENT SYSTEMS SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Student Management Systems Services is responsible for the project management, systems analysis and design, implementation and maintenance of the District student management systems. This includes the student information systems and data warehouse. The department also supports the decision support software and student data reporting.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Began implementation of Chancery, a web-based Student Information System (SIS).
- Went through an extensive "vendor due diligence" for procurement of a new Special Education System, which included analyzing vendor Request for Proposals (RFP) and vendor demonstrations.
- Began implementation of the new Special Education system, IEP Direct.
- Implemented Rochester City School District (RCSD) Student Data Warehouse with Student Assessment Data and rolled-out to Departments of RET (Research, Evaluation & Testing) and Curriculum within the District.
- Performed the annual LEAP (Local Education Assessment Program) reporting to New York State (NYS) for elementary testing.
- Implemented various network management systems to improve performance monitoring.
- Produced report cards for over 16,000 students eight times during the school year on an accurate and timely basis, as well as 3,000 report cards for summer school students.
- Maintained on-line report cards for 16,000 students, allowing schools immediate access and ability (periodically) to update the records.
- Produced student schedules for over 16,000 students in the first semester and second semesters, and provided support for various scheduling methods for all secondary schools.
- Processed over 100,000 tests per year. Test results are available for on-line references by authorized personnel.
- Produced attendance reports for 35,000 students every five weeks.

DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES:
STUDENT MANAGEMENT SYSTEMS SERVICES**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Continue implementation of the new web-based Chancery pilot and prepare and plan for final implementation in September 2006.
- Train users for new web-based Chancery pilot.
- Re-engineer current processes within the current SIS environment to make it more efficient and to take advantage of efficiency gains in the new web-based SIS.
- Evaluate current and future MIS staffing requirements in preparation for a new web-based SIS.
- Support implementation of new Special Education system, IEP Direct
- Continue to build RCSD Data Warehouse and roll-out to schools.
- Support Instructional Technology in the implementation of a new Benchmark Assessment Tool.
- Continue to support the Medicaid billing process to Targeted Case Management, with the expectation of increased revenue to the District.
- Implement the upgraded programs and submit the reporting data for the NYS System for Tracking Education Performance (STEP).
- Continue to support the District's No Child Left Behind (NCLB) School of Choice program.
- Continue to support the daily download of the JM Extract Database to each of the schools.
- Continue to convert test scoring to the Student Information System and provide test scoring and reporting capability to schools.
- Apply the almost daily updates from Erie 1 BOCES to the District's SIS applications.
- Perform the annual LEAP reporting to NYS for elementary testing.
- Provide on-line customer support (web-based) system for customers to log and track computer, mainframe and telephone problems.
- Efficiently manage any new State requirements and District-wide requests.

DIVISION OF BUSINESS SERVICES

INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: TELEPHONE MAINTENANCE SERVICES

2005-2006 BUDGET

OVERVIEW:

Telephone Maintenance Services provides technical and administrative support for all telephone equipment in the District. This department is responsible for telephone repair, voice mail services, telephone switch repair and telephone billing. Telephone installations, moves, changes, and voice mail requests are also processed through this department.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Installed automated voice system to notify parents of upcoming events and for taking telephone surveys.
- Successfully installed upgrade to the Private Branch Exchange (PBX) at Franklin Schools to accommodate the addition of more than 30 new Digital telephone handsets for newly renovated program offices and staff.
- Successfully and timely repaired and replaced 100-pair feeder cable at East High School that was damaged beyond repair.
- Cutover of PBX to Valcom Card Reader/Door Intercom interface. Approximately 50% of District properties are functional at present.
- Conducted ongoing assessment of critical needs (e.g., the general condition of Freddie Thomas Learning Center PBX shortage of much needed UPS hardware for various District properties).
- Designed procurement, installation, and complete deployment of two new stand-alone Nortel Norstar telephone and voicemail systems for Placement Centers.

2005-06 GOALS AND OBJECTIVES:

- Upgrade and migrate High School PBXs to Interswitch Trunk Group (ITG) trunking, Object Transaction Monitor (OTM) manager, and reprogramming of PBXs to capture full bandwidth of in-service T1s to take advantage of the fiber optic system being installed.
- Upgrade CallPilot, the District's centralized voicemail system and possible deployment of new feature-sets at Central Office for key staff.
- Update and rework of the School District MIS – Voice support parts bid for the Purchasing Department.

DIVISION OF BUSINESS SERVICES

**INFORMATION MANAGEMENT & TECHNOLOGY SERVICES: TELEPHONE MAINTENANCE
SERVICES**

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

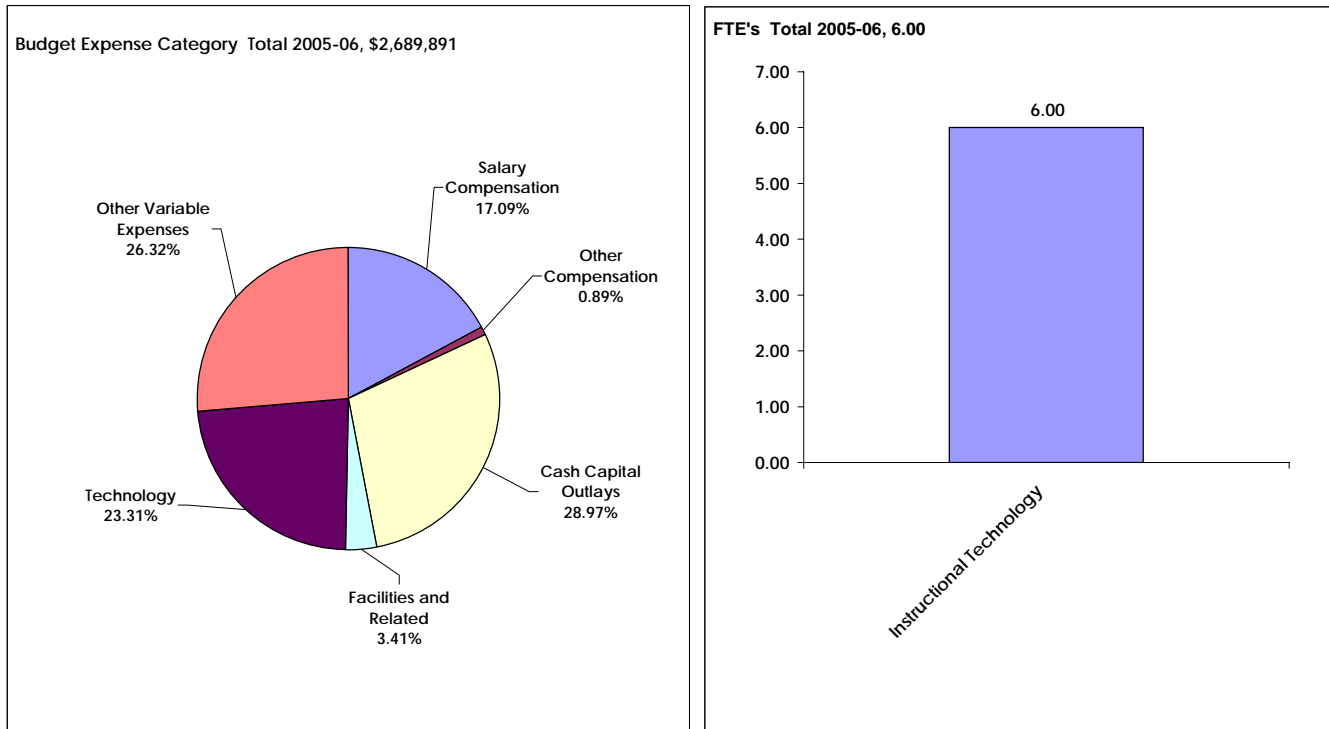
- Refinement of the Help Desk tickets as they relate to our specific requirements for time, equipment, and projects.
- Determination of training requirements for CallPilot, ITG trunking, and OTM.
- Determine additional training requirements as they relate to the ongoing integration of telephone technicians into network administration roles and support.
- Determine additional needs and/or modifications for non-standard District properties.
- Further assessment and determination of solutions for Call Center product. It has been suggested that Human Resources, Help Desk, Transportation, and other departments could benefit from such hardware/software enhancements.

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Budget Year 2005-06
Division of Business Services
Department of Instructional Technology
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Instructional Technology manages and oversees the deployment of educationally-related computer technologies in coherence with the District's Strategic Plan. The Department administers the Title IID Technology Grants, and is responsible for investigating and securing additional funds through local and federal grants through the New York State Education Department (NYSED). Currently, the Instructional Technology Infusion Initiative is the focus of the Title IID program supported by the Technology Liaison at NYSED.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	7.00	\$544,085	6.00	\$459,619	\$ 84,466	15.52%
Other Compensation		\$89,800		\$24,000	\$ 65,800	73.27%
Cash Capital Outlays		\$742,100		\$779,285	\$ (37,185)	-5.01%
Facilities and Related		\$146,429		\$91,850	\$ 54,579	37.27%
Technology		\$635,422		\$627,137	\$ 8,285	1.30%
Other Variable Expenses		\$529,375		\$708,000	\$ (178,625)	-33.74%
Totals	7.00	\$2,687,211	6.00	\$2,689,891	\$ (2,680)	-0.10%
Net FTE Change Fav/(Unfav)		1.00	Net Budget Change Fav/(Unfav)			-0.10%

Budget Overview

The 2005-06 budget is \$2.69M. Salaries are 17%, Hardware is 29% (includes \$594K for instructional hardware and \$175K for the Benchmark Assessment Project), Software is 23% (categorical aid; dollar for dollar reimbursement), Professional/Technical Services is 17% (District Web development and Benchmark Assessment) and Agency Clerical/Para Subs is 9%. The remaining 5% includes Service Contracts & Equipment Repair, Equipment, Professional Development, Library Books, Utilities and Supplies.

Budget Year 2005-06
Division of Business Services
Department of Instructional Technology
Management Financial Discussion and Analysis

The department receives New York State Aid funding of \$627K for Software aid and \$594K for Hardware aid, for a total of \$1,221M.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Instructional Technology	7.00	\$2,687,211	6.00	\$2,689,891	\$ (2,680)	-0.10%
Totals	7.00	\$2,687,211	6.00	\$2,689,891	\$ (2,680)	-0.10%

Budget Change	Fav/(Unfav)	Comments
Instructional Technology	\$ (2,680)	Salary decrease of \$84K (elimination of a position due to retirement). Other Compensation reduced \$66K (substitute teacher costs). A 30% reduction in Title IID grant funding resulted in a decrease of \$45K in Instructional Supplies. Hardware increased \$37K (based on State aid revenue), Agency Clerical increased \$164K (for professional development trainers - Kelly temps).
Total	\$ (2,680)	

Expenditure Summary (All Funds)
Instructional Technology - INSTRUC TECHNOLOGY

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	336,405	348,000	348,000	270,130	77,870
Civil Service Salary	-	86,000	80,000	80,000	-
Administrator Salary	112,373	116,085	116,085	109,489	6,596
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	448,778	550,085	544,085	459,619	84,466
Other Compensation					
Substitute Teacher Cost	4,953	55,000	55,000	-	55,000
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	31,320	34,800	34,800	24,000	10,800
Sub Total Other Compensation	36,273	89,800	89,800	24,000	65,800
Total Salary and Other Compensation	485,051	639,885	633,885	483,619	150,266
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	485,051	639,885	633,885	483,619	150,266
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	27,990	4,000	4,000	4,000	-
Equipment Buses	-	-	-	-	-
Library Books	-	6,000	6,000	6,000	-
Computer Hardware - Instructional	1,488,202	714,100	732,100	769,285	(37,185)
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	1,516,192	724,100	742,100	779,285	(37,185)
Facilities and Related					
Utilities	3,258	9,000	10,000	5,000	5,000
Supplies and Materials	280	750	750	750	-
Instructional Supplies	658,822	88,679	88,679	44,000	44,679
Service Cont Equip and Repair	32,455	40,000	40,000	40,000	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,551	6,000	6,000	1,100	4,900
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	477	2,000	1,000	1,000	-
Sub Total Facilities and Related	696,843	146,429	146,429	91,850	54,579

Expenditure Summary (All Funds)
Instructional Technology - INSTRUC TECHNOLOGY

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	603,084	924,883	635,422	627,137	8,285
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	603,084	924,883	635,422	627,137	8,285
All Other Variable Expenses					
Professional/Technical Service	39,456	392,610	432,000	447,000	(15,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	145,600	121,090	91,000	255,000	(164,000)
Miscellaneous Services	700	2,500	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	5,375	5,375	5,000	375
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	185,756	521,575	529,375	708,000	(178,625)
Total Non Compensation	3,001,876	2,316,987	2,053,326	2,206,272	(152,946)
Sub Total	3,486,927	2,956,872	2,687,211	2,689,891	(2,680)
Fund Balance Reserve	-	-	-	-	-
Grand Total	3,486,927	2,956,872	2,687,211	2,689,891	(2,680)

EXPENDITURES BY DEPARTMENT

Instruct Tech for Schools - CS - 64513	2,463,307	2,956,872	2,687,211	2,689,891	(2,680)
Instructional Technology-AS - 71117	1,023,619	-	-	-	-
Instructional Technology - INSTRUC TECHNOLOGY	3,486,927	2,956,872	2,687,211	2,689,891	(2,680)

Position Summary
Instructional Technology - INSTRUC TECHNOLOGY

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	5.00	5.00	5.00	4.00	1.00
Civil Service Salary	-	1.00	1.00	1.00	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	6.00	7.00	7.00	6.00	1.00

POSITIONS BY DEPARTMENT

Instruct Tech for Schools - CS - 64513	6.00	7.00	7.00	6.00	1.00
Instructional Technology - INSTRUC TECHNOLOG\	6.00	7.00	7.00	6.00	1.00

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<p style="text-align: center;">DIVISION OF BUSINESS SERVICES</p> <p style="text-align: center;">DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY</p> <p style="text-align: center;">2005-2006 BUDGET</p>

OVERVIEW:

The Department of Instructional Technology manages and oversees the deployment of educationally related computer technologies in coherence with the District's Strategic Plan. The Department administers the Title IID Technology Grants and is responsible for investigating and securing additional funds through local and federal grants through the New York State Education Department (NYSED). Currently, the Instructional Technology Infusion Initiative is the focus of the Title IID program and is supported by the Technology Liaison at NYSED.

Instructional Technology staffs four Instructional Technology Resource Teachers, who are dedicated to maximizing the talents of the District's teachers and in leading our students to the highest level of technological competency and achievement possible.

The Department is committed to the following goals:

- Establishing a leadership role that fosters opportunities for the District to identify, investigate and advance new technologies.
- Developing new programs.
- Creating instructional opportunities for students.
- Providing training for staff throughout the District, related to computer technologies.
- Producing efficiencies and opportunities for professional growth and reflection leading to greater productivity and enhanced learning opportunities.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

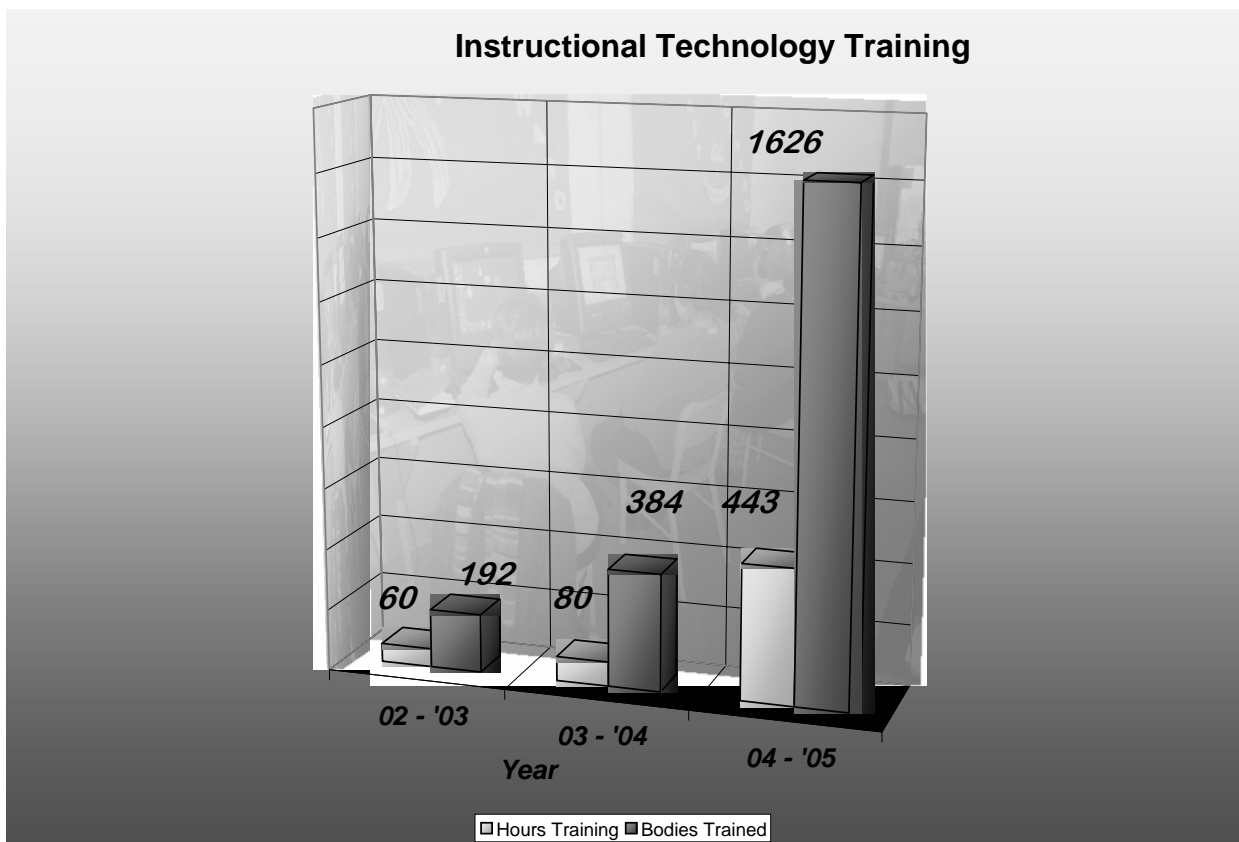
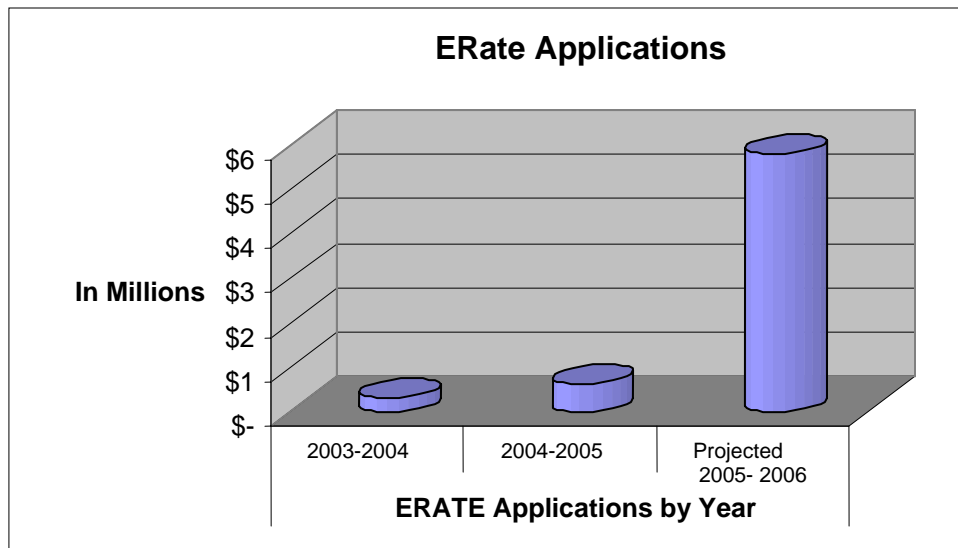
- Deployed approximately 1,000 new student workstations.
- Updated technology to school libraries.
- Established new laboratories, replaced outdated laboratories, and initiated wireless laptop carts in all high schools and in 11 elementary schools.
- Engaged 11 elementary schools to participate in a three year training program that assesses teachers on individual skills, maps a program for the development of technology skills based on individual needs, and provides several training models. The program leads to the integration of technology and curriculum.
- Supported a pilot program, including training and technical requirements for Fast ForWord and Benchmark Testing Systems.

<p style="text-align: center;">DIVISION OF BUSINESS SERVICES</p> <p style="text-align: center;">DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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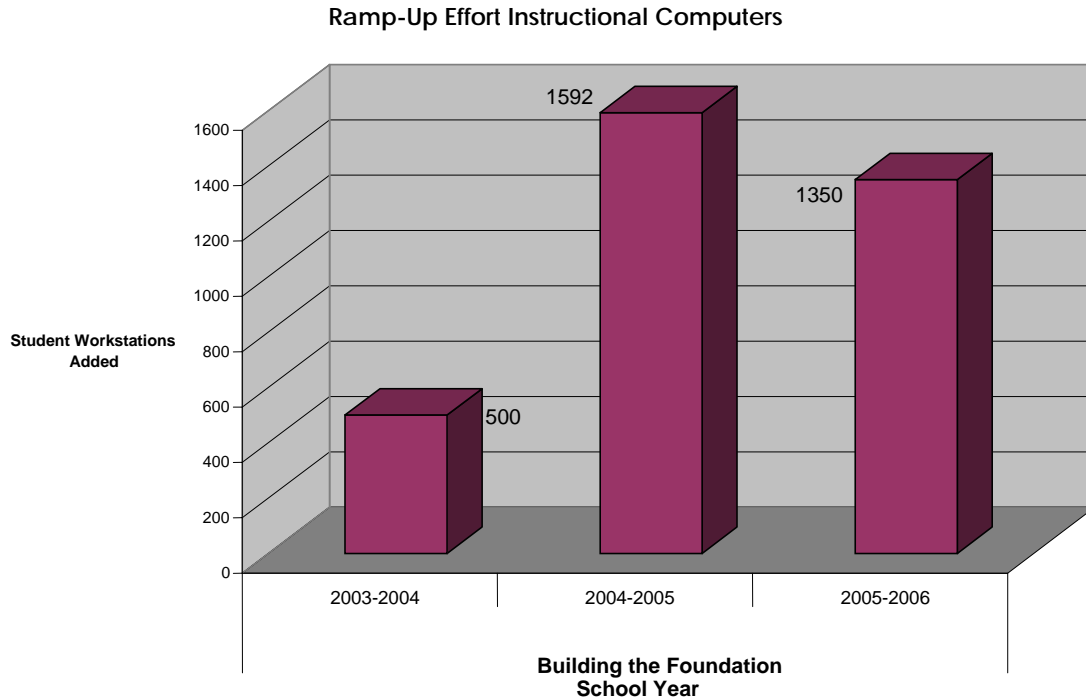
2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Provided leadership on E-RATE Programs, Benchmark testing, Web and Portal architecture and acted as a conduit between schools and IT for many applications, including those in progress, i.e.) IEP Direct and Data Warehouse.
- Collaborated with the Facilities Department in technology planning to upgrade Wilson Magnet High School's new library, Edison [Technical](#) and Occupational Education Center's redesign, and John Marshall High School's new computer laboratory.
- Actively involved in the Gates Foundation initiative for Small Schools, working as partners with the leadership from Small Schools and the high schools involved in the initiative.
- Organized committees to deal with policy, technology management and service quality.
- Initiated, coordinated and supported training programs designed to enable students to become the technology advocates and assistants for their respective high schools. These programs include, but are not limited to the following: Dell Techknow, Student Technology Interns and Generation Tech.
- Prepared a District-wide Technology Plan, scheduled for completion in the spring of 2005.

DIVISION OF BUSINESS SERVICES
DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY
2005-2006 BUDGET



DIVISION OF BUSINESS SERVICES
DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY
2005-2006 BUDGET



2005-06 GOALS AND OBJECTIVES:

District-wide Direction

- Establish a leadership role that provides opportunities for the District to identify, investigate and advance new technologies.
- Provide leadership, creating instructional opportunities, and advancing new programs for students.
- Create efficiencies and opportunities for professional growth and reflection through computer technologies training for District staff, resulting in greater productivity and enhanced learning opportunities.
- Assist and advise on a direction for District-wide technology.
- Sponsor, promote and engage school and District level teams to offer input on infrastructure and instructional technology.

<p style="text-align: center;">DIVISION OF BUSINESS SERVICES</p> <p style="text-align: center;">DEPARTMENT OF INSTRUCTIONAL TECHNOLOGY</p> <p style="text-align: center;">2005-2006 BUDGET</p>

2005-06 GOALS AND OBJECTIVES CONTINUED:

Instructional Technology Infusion Initiative

- Continue the Instructional Technology Infusion Initiative (ITII) training model. The initiative employs metrics to measure the effectiveness of training, and is scheduled to be incorporated in all elementary school by the summer of 2006.
- Advance teachers' skills as they adhere to deployment of equipment and training. The following are the equipment configurations: connected teacher workstation for all certified staff, one projector for every four classes, one library workstation for every 150 students-minimum, and one laboratory (stationary or mobile) for every school.

Expansion of Pilot Programs

- Expand successful technology pilots with documented success within the District. Use Fast Forward and Benchmark Testing District-wide.

Learning Systems and Software

- Expand Electronic Learning to homes and community partners.
- Utilize web technology to run programs that once required a site-based server, offering much greater latitude for families.

Training

- Improve student performance by bridging the technology divide that exists within our classrooms.
- Advance learning by integrating technology and curriculum by providing all schools with the same service in 2005-2006.
- Support the vision for technology by bringing in the necessary equipment and software.

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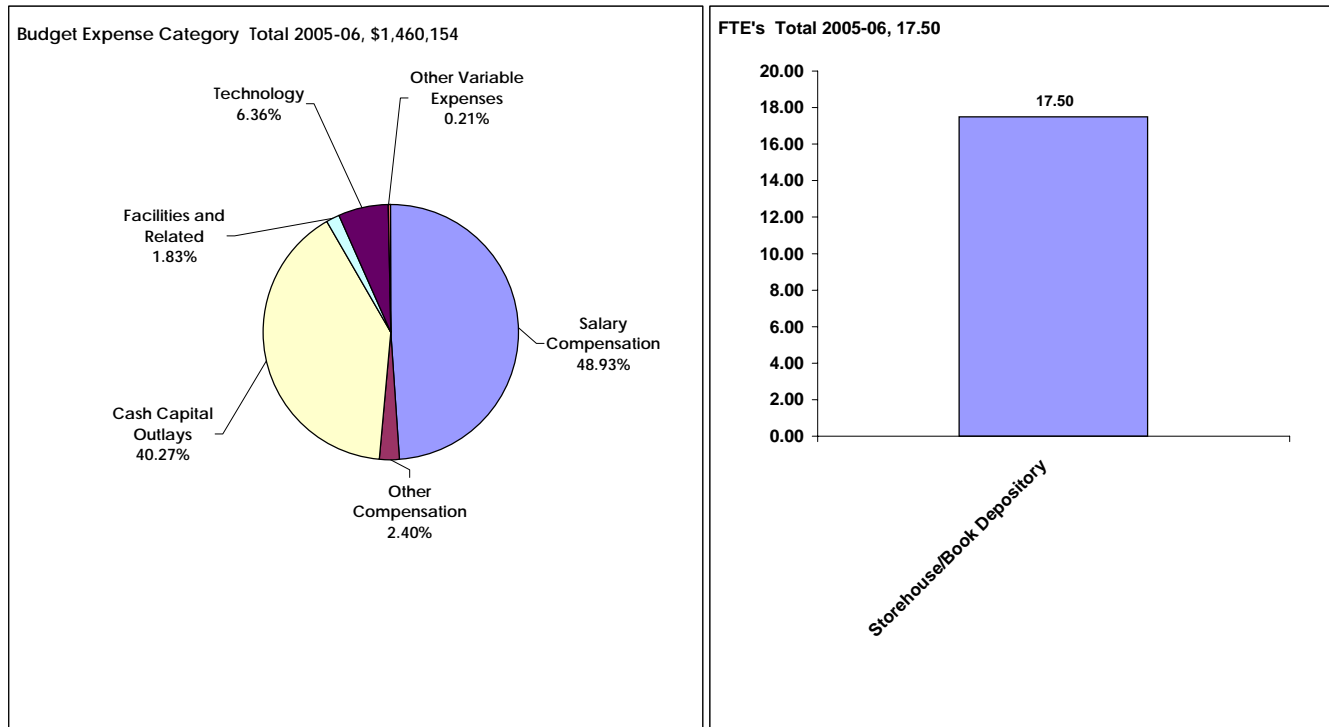
Budget Year 2005-06
Division of Business Services
Department of Storehouse, Book Depository and Courier Services
Management Financial Discussion and Analysis

Division/Department Overview

The Storehouse provides a distribution point for all materials, including books, workbooks and supplies, necessary to operate the school system throughout the year. The department handles approximately \$1.4 million in sales yearly, and delivers to approximately 75 public and 78 non-public schools.

The Book Depository purchases approximately \$1.4 million of textbooks for all city students including those at District sites and all non-public sites.

The Courier service is a District-wide function, servicing each school on a daily basis. The service consists of three delivery vans, three drivers, and three delivery routes. The Storehouse administers two routes, and the Central Office administers one.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	17.50	\$651,331	17.50	\$714,457	\$ (63,126)	-9.69%
Other Compensation		\$35,000		\$35,000	\$ -	0.00%
Cash Capital Outlays		\$588,030		\$588,030	\$ -	0.00%
Facilities and Related		\$28,160		\$26,760	\$ 1,400	4.97%
Technology		\$92,907		\$92,907	\$ -	0.00%
Other Variable Expenses		\$1,600		\$3,000	\$ (1,400)	-87.50%
Totals	17.50	\$1,397,028	17.50	\$1,460,154	\$ (63,126)	-4.52%
Net FTE Change Fav/(Unfav)	0.00					
Net Budget Change Fav/(Unfav)						-4.52%

Budget Overview

The 2005-06 budget is \$1.46M. Salaries are 49%, Textbooks and Library Books are 30%, and Computer Software is 4%. The remaining 17% includes Overtime, Service Contracts and Equipment Repair, Utilities, Supplies, and Gasoline.

Budget Year 2005-06
Division of Business Services
Department of Storehouse, Book Depository and Courier Services
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Storehouse/Book Depository	17.50	\$1,209,391	17.50	\$1,272,517	\$ (63,126)	-5.22%
Charter School Storehouse		\$187,637		\$187,637	\$ -	0.00%
Totals	17.50	\$1,397,028	17.50	\$1,460,154	\$ (63,126)	-4.52%

Budget Change	Fav/(Unfav)	Comments
Storehouse/Book Depository	\$ (63,126)	Salaries increased \$52K as the result of contractual obligations, and \$11K for an employee returning from long-term leave of absence paid at a higher salary rate than the employee currently replacing him.
Total	\$ (63,126)	

Expenditure Summary (All Funds)
Storehouse & Book Depository - STOREHOUSE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	670,606	651,331	651,331	714,457	(63,126)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	670,606	651,331	651,331	714,457	(63,126)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	18,222	35,000	35,000	35,000	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	18,222	35,000	35,000	35,000	-
Total Salary and Other Compensation	688,827	686,331	686,331	749,457	(63,126)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	688,827	686,331	686,331	749,457	(63,126)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	174,754	549,908	549,908	549,908	-
Equipment Other than Buses	-	2,040	740	740	-
Equipment Buses	-	-	-	-	-
Library Books	30,071	37,382	37,382	37,382	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	204,825	589,330	588,030	588,030	-
Facilities and Related					
Utilities	651	500	500	500	-
Supplies and Materials	210	2,400	2,400	1,000	1,400
Instructional Supplies	205	500	500	500	-
Service Cont Equip and Repair	20,266	14,260	14,260	14,260	-
Rentals	526	800	800	800	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	74	1,100	1,100	1,100	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	4,804	4,300	3,600	3,600	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,723	5,000	5,000	5,000	-
Sub Total Facilities and Related	29,460	28,860	28,160	26,760	1,400

Expenditure Summary (All Funds)
Storehouse & Book Depository - STOREHOUSE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	69,757	92,907	92,907	92,907	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	69,757	92,907	92,907	92,907	-
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	(158,607)	(400)	1,600	3,000	(1,400)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(158,607)	(400)	1,600	3,000	(1,400)
Total Non Compensation	145,434	710,697	710,697	710,697	-
Sub Total	834,262	1,397,028	1,397,028	1,460,154	(63,126)
Fund Balance Reserve	-	-	-	-	-
Grand Total	834,262	1,397,028	1,397,028	1,460,154	(63,126)

EXPENDITURES BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	739,033	1,209,391	1,209,391	1,272,517	(63,126)
Charter School Storehouse - CH - 62126	95,228	187,637	187,637	187,637	-
Storehouse & Book Depository - STOREHOUSE	834,262	1,397,028	1,397,028	1,460,154	(63,126)

Position Summary
STOREHOUSE & BOOK DEPOSITORY

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	17.50	17.50	17.50	17.50	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	17.50	17.50	17.50	17.50	-

POSITIONS BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	17.50	17.50	17.50	17.50	0.00
STOREHOUSE & BOOK DEPOSITORY	17.50	17.50	17.50	17.50	-

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DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: STOREHOUSE/BOOK DEPOSITORY/COURIER SERVICE

2005-2006 BUDGET

OVERVIEW:

Storehouse

The Storehouse provides a distribution point for all materials, including books, workbooks and supplies, necessary to operate the school system throughout the year. The department handles approximately \$1.4 million in sales yearly, and delivers to approximately 70 public and 90 non-public schools.

Book Depository

The Book Depository purchases approximately \$1.4 million of textbooks for all city students including those at District sites and all non-public sites.

Courier Service

The Courier service is a District-wide function, servicing each school on a daily basis. The service consists of three delivery vans, three drivers, and three delivery routes. The Storehouse administers two routes and the Central Office mailroom administers one.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Storehouse

- Removed 460 obsolete and slow-moving items from a total of 1,894 representing a reduction of 24%.
- Increase floor space by 4,500 square feet as the result of part numbers removed.
- Delivered over 4,200 cases of material for inter-District distribution.
- Completed an extensive clean-up and reorganization initiative throughout the facility with neater shelf displays, improved labeling and general tidiness that ensure schools receive quality products in a timely fashion.
- Completed physical inventory.

Book Depository

- Scheduled removal of all obsolete and slow-moving textbooks.
- Scheduled physical inventory.

Courier Service

- Improved delivery schedule to District locations by 50%.

DIVISION OF BUSINESS SERVICES

OFFICE OF FINANCIAL SERVICES: STOREHOUSE/BOOK DEPOSITORY/COURIER SERVICE

2005-2006 BUDGET

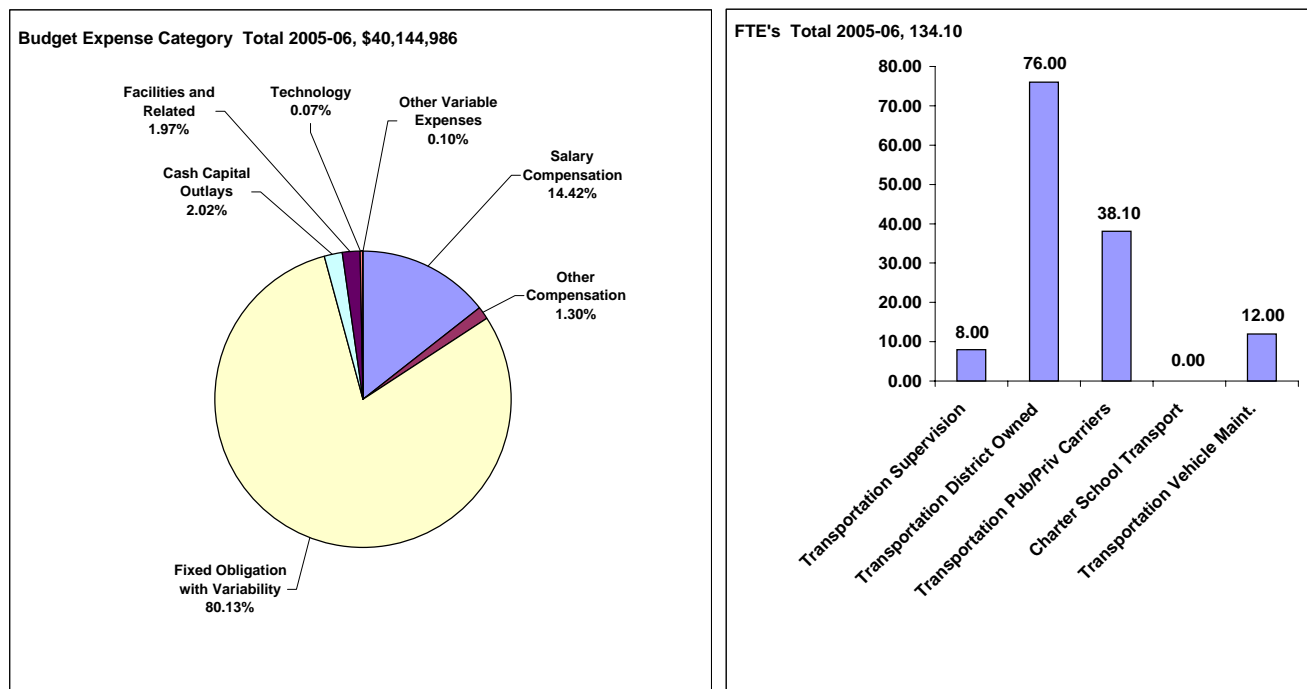
2005-06 GOALS AND OBJECTIVES:

- Continue to eliminate Storehouse and Book Depository items that are slow-moving or obsolete.
- Implement the PeopleSoft Inventory module.
- Reduce the amount of shut-down time required during physical inventories by 50%.
- Meet with two secondary and two elementary school principals to determine how customer service can be enhanced.
- Work with the Print Shop to create just-in-time paper supply for Print Shop projects.
- Increase the accuracy of physical inventory counts by 5% to 90% accuracy.

Budget Year 2005-06
Division of Business Services
Department of Transportation
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Transportation Services is a customer service oriented organization. Its duty is to provide safe, prompt and dependable service to the students being transported. The Department provides the Rochester City School District with the safest and most cost-effective school transportation possible by adhering to the highest quality fleet maintenance procedures. Maintenance is performed on over 200 District vehicles, including 100 school buses. The department, along with its vendor partner, transports 24,000 students on a daily basis and handles over 1,100 bus routes. These routes include the normal school day, elementary programs, sports programs, after school, Saturday, and summer school programs. Transportation Services also handles the bus routes for Charter Schools and the city's parochial schools.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	134.10	5,556,663	134.10	5,800,533	\$ (243,870)	-4.39%
Other Compensation		521,651		522,401	\$ (750)	-0.14%
Fixed Obligation with Variability		31,490,387		32,234,180	\$ (743,793)	-2.36%
Cash Capital Outlays		796,700		811,067	\$ (14,367)	-1.80%
Facilities and Related		783,635		791,335	\$ (7,700)	-0.98%
Technology		27,500		27,500	\$ -	0.00%
Other Variable Expenses		(46,030)		(42,030)	\$ (4,000)	-8.69%
Totals	134.10	\$39,130,506	134.10	\$40,144,986	\$ (1,014,480)	-2.59%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		-2.59%

Budget Overview

The 2005-06 budget is \$40.1M. Salaries are 14%, Transportation Contracts are 80%, and Purchase of Buses is 2% due to an estimated CPI increase of 3.2%. The remaining 4% consists of Overtime, Liability Insurance, Utilities, Service Contract and Equipment Repair, Supplies, Professional Development, Agency Clerical and Computer Software.

There is an increase of \$1.014M over the 2004-05 amended budget. Transportation contracts increased \$741K and Salaries \$244K as the result of contractual obligations.

Budget Year 2005-06
Division of Business Services
Department of Transportation
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Transportation Supervision	8.00	\$794,665	8.00	\$837,060	\$ (42,395)	-5.33%
Transportation District Owned	76.00	\$4,054,195	76.00	\$4,165,328	\$ (111,133)	-2.74%
Transportation Pub/Priv Carriers	38.10	\$30,755,983	38.10	\$31,984,211	\$ (1,228,228)	-3.99%
Charter School Transport	0.00	\$1,595,500	0.00	\$1,165,710	\$ 429,790	26.94%
Transportation Vehicle Maint.	12.00	\$1,930,163	12.00	\$1,992,677	\$ (62,514)	-3.24%
Totals	134.10	\$39,130,506	134.10	\$40,144,986	\$ (1,014,480)	-2.59%

Budget Change	Fav/(Unfav)	Comments
Transportation Supervision	\$ (42,395)	Increase in Salaries of \$36K as the result of contractual obligations.
Transportation District Owned	\$ (111,133)	Increase in Salaries of \$106K as the result of contractual obligations.
Transportation Pub/Priv Carriers	\$ (1,228,228)	\$1.17M increase in Transportation Contracts based on anticipation of a 3.2% CPI estimate from the New York State Education Department in July 2005 and a \$60K increase in Salaries as the result of contractual obligations.
Charter School Transport	\$ 429,790	Decrease in Transportation Contracts due to closing of Charter Schools.
Transportation Vehicle Maint.	\$ (62,514)	Increase in Salaries of \$40K as the result of contractual obligations, \$32K reduction in Equipment and a \$49K increase in Buses Purchased (includes the purchase of one wheelchair accessible bus and ten 22 passenger buses which are beyond their ten year life; purchase price assumes a 5% increase over 2004-05).
Total	\$ (1,014,480)	

Expenditure Summary (All Funds)

Transportation - TRANSPORTATION

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	5,124,084	5,556,663	5,556,663	5,800,533	(243,870)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	5,124,084	5,556,663	5,556,663	5,800,533	(243,870)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	561,346	521,651	521,651	522,401	(750)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	561,346	521,651	521,651	522,401	(750)
Total Salary and Other Compensation	5,685,429	6,078,314	6,078,314	6,322,934	(244,620)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	5,685,429	6,078,314	6,078,314	6,322,934	(244,620)
Fixed Obligations With Variability					
Contract Transportation	29,059,134	31,251,209	31,251,709	31,992,373	(740,664)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	209,676	238,678	238,678	241,807	(3,129)
Sub Total Fixed Obligations	29,268,810	31,489,887	31,490,387	32,234,180	(743,793)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	24,660	31,525	31,525	-	31,525
Equipment Buses	903,855	764,344	761,700	811,067	(49,367)
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	25,693	3,475	3,475	-	3,475
Sub Total Cash Capital Outlays	954,208	799,344	796,700	811,067	(14,367)
Facilities and Related					
Utilities	75,343	76,000	76,000	76,000	-
Supplies and Materials	15,236	18,890	18,090	17,800	290
Instructional Supplies	841	1,700	2,500	2,500	-
Service Cont Equip and Repair	52,186	56,275	56,275	59,275	(3,000)
Rentals	1,080	2,500	2,500	2,500	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	27,776	30,260	31,060	31,200	(140)
Maintenance Repair Supplies	31,357	38,500	38,500	38,500	-
Auto Supplies	502,703	538,350	538,350	543,200	(4,850)
Custodial Supplies	-	-	-	-	-
Office Supplies	20,724	20,360	20,360	20,360	-
Sub Total Facilities and Related	727,245	782,835	783,635	791,335	(7,700)

Expenditure Summary (All Funds)

Transportation - TRANSPORTATION

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	944	27,500	27,500	27,500	-
Subtotal Technology	944	27,500	27,500	27,500	-
All Other Variable Expenses					
Professional/Technical Service	46,018	1,300	500	500	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	18,000	25,000	28,000	28,000	-
Miscellaneous Services	(183,337)	(128,404)	(128,760)	(124,760)	(4,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	43,103	54,730	54,230	54,230	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(76,216)	(47,374)	(46,030)	(42,030)	(4,000)
Total Non Compensation	30,874,991	33,052,192	33,052,192	33,822,052	(769,860)
Sub Total	36,560,420	39,130,506	39,130,506	40,144,986	(1,014,480)
Fund Balance Reserve	-	-	-	-	-
Grand Total	36,560,420	39,130,506	39,130,506	40,144,986	(1,014,480)

EXPENDITURES BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	697,788	792,465	794,665	837,060	(42,395)
Trnsprtn-Dist-Owned - TA - 65114	3,730,246	4,056,895	4,054,195	4,165,328	(111,133)
Trnsprtn Pub/Priv Carriers-TA - 65214	28,841,937	30,755,483	30,755,983	31,984,211	(1,228,228)
Charter School Transport - CH - 65226	1,315,421	1,595,500	1,595,500	1,165,710	429,790
Trnsprtn-Vhcl Maintenance-TA - 65314	1,975,028	1,930,163	1,930,163	1,992,677	(62,514)
Transportation - TRANSPORTATION	36,560,420	39,130,506	39,130,506	40,144,986	(1,014,480)

Position Summary
Transportation - TRANSPORTATION

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	131.60	134.10	134.10	134.10	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	131.60	134.10	134.10	134.10	-

POSITIONS BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	10.00	8.00	8.00	8.00	0.00
Trnsprtn-Dist-Owned - TA - 65114	72.50	76.00	76.00	76.00	0.00
Trnsprtn Pub/Priv Carriers-TA - 65214	37.10	38.10	38.10	38.10	0.00
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	12.00	12.00	12.00	0.00
Transportation - TRANSPORTATION	131.60	134.10	134.10	134.10	-

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DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF TRANSPORTATION SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Transportation Services is a customer service-oriented organization. Its duty is to provide safe, prompt and dependable service to the students being transported. The Department provides the Rochester City School District with the safest and most cost-effective school transportation possible by adhering to the highest quality fleet maintenance procedures. Maintenance is performed on over 200 District vehicles, including 100 school buses. The Department, along with its vendor partner, transports 24,000 students on a daily basis and handles over 1,100 bus routes. These routes include the normal school day, elementary programs, sports programs, after school, Saturday, and summer school programs. Transportation Services also handles the bus routes for charter schools and the city's parochial schools.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Student and School Transportation

- Restructured the Department to focus the time of the Bus Operations Expeditor staff on the routing function so both daily and academic enrichment program transportation requests are processed more efficiently.
- Implemented a pilot program where Parent Liaisons discuss bus conduct write-ups with parents to engage parental support for better student behavior on school buses.
- Provided personalized services to meet specialized transportation needs such as wheelchair buses, attendants, and smaller vehicles (for students unable to be transported with other students) as directed by the Committee on Special Education.
- Created opportunities for better employee relations through such programs as FISH, the TEAM ("Together Effectively Addressing Matters") committee and the Labor Management committee.
- Used information received from the schools to provide more responsive transportation.
- Resurveyed information received from the schools – will be completed prior to the end of the current school year.
- Initiated work on a web-based routing system, which will provide schools, Transportation Services, parents, and contractors access to more accurate and timely information. This will result in improved customer service.
- Processed several student address changes which resulted in the need to evaluate and restructure bus routes.

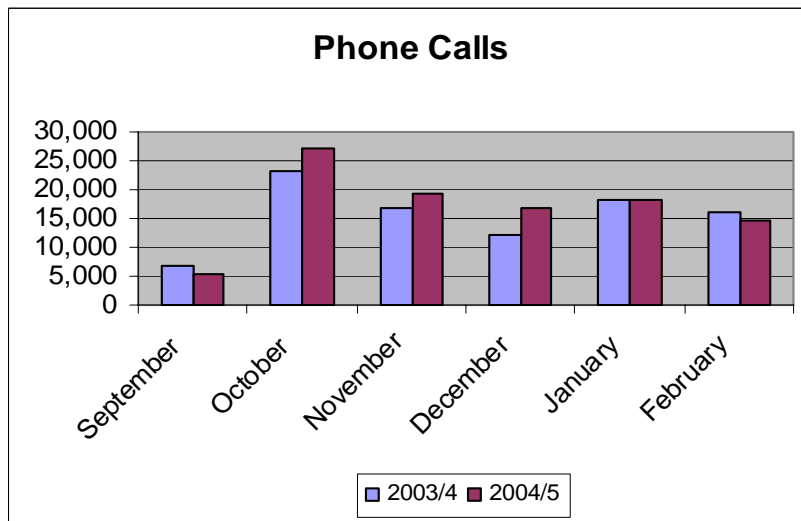
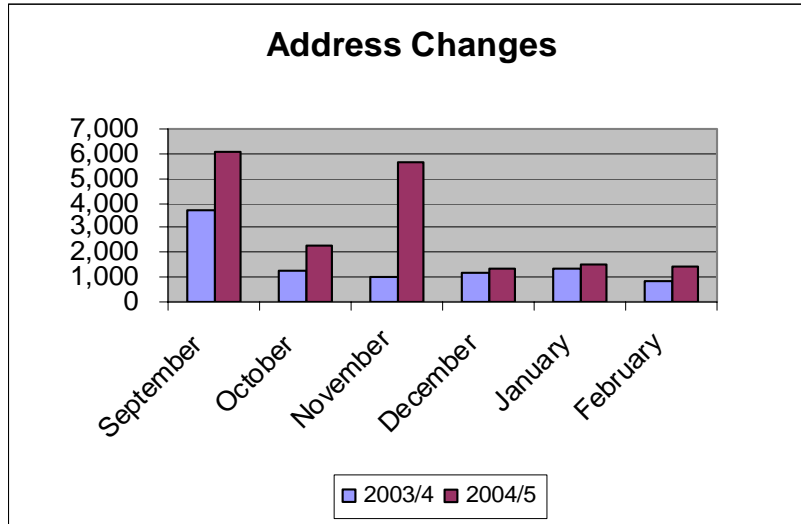
DIVISION OF BUSINESS SERVICES

OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF TRANSPORTATION SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Effectively responded to telephone calls which included requests for service, complaints, changes in bus schedules, student behavior and suspension issues.



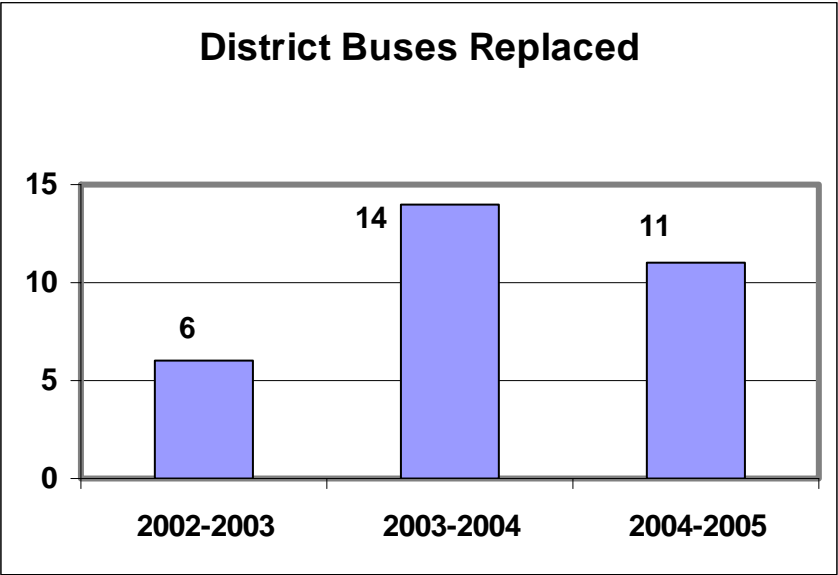
Vehicle Maintenance

- Achieved a grade of "A", achieving a 96% passing rate for Department of Transportation (DOT) vehicle maintenance inspections.
- Completed an update on the fuel dispensing system.

<p style="text-align: center;">DIVISION OF BUSINESS SERVICES</p> <p style="text-align: center;">OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF TRANSPORTATION SERVICES</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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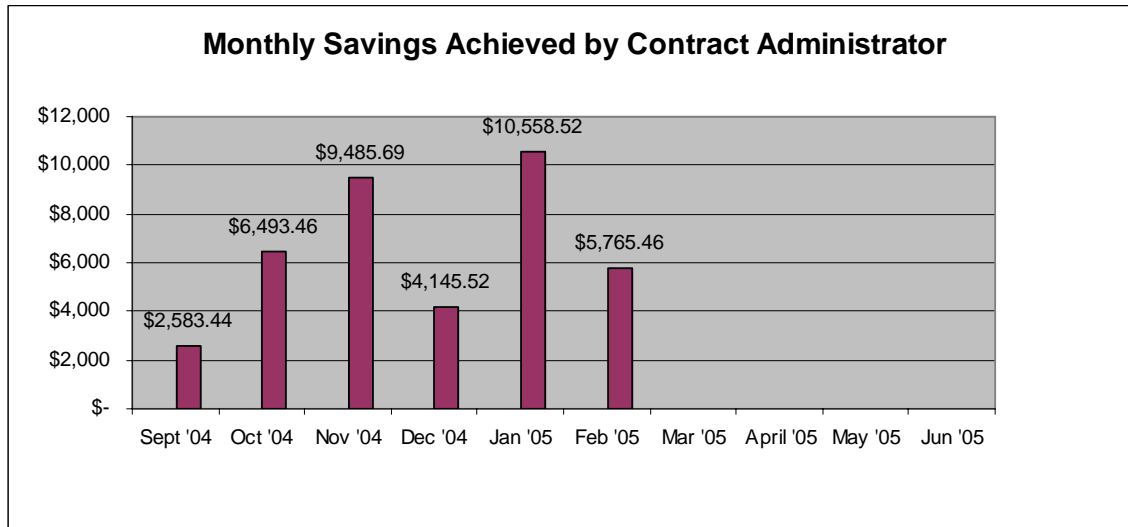
2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Procured a new vehicle wash system.
- Implemented a vehicle purchase plan to bring the fleet back to a 10 year replacement cycle.



- Used a collective bidding process to insure lowest pricing for contracted services.
- Achieved a savings of over \$33K as the result of an invoice audit conducted by the Department's contract administrator who identified billing errors. The administrator acts as liaison between the District and the contactors, investigates complaints with contractor service, and is responsible for verifying that they adhere to their contracts.

DIVISION OF BUSINESS SERVICES
OFFICE OF OPERATIONS SERVICES: DEPARTMENT OF TRANSPORTATION SERVICES
2005-2006 BUDGET



2005-06 GOALS AND OBJECTIVES:

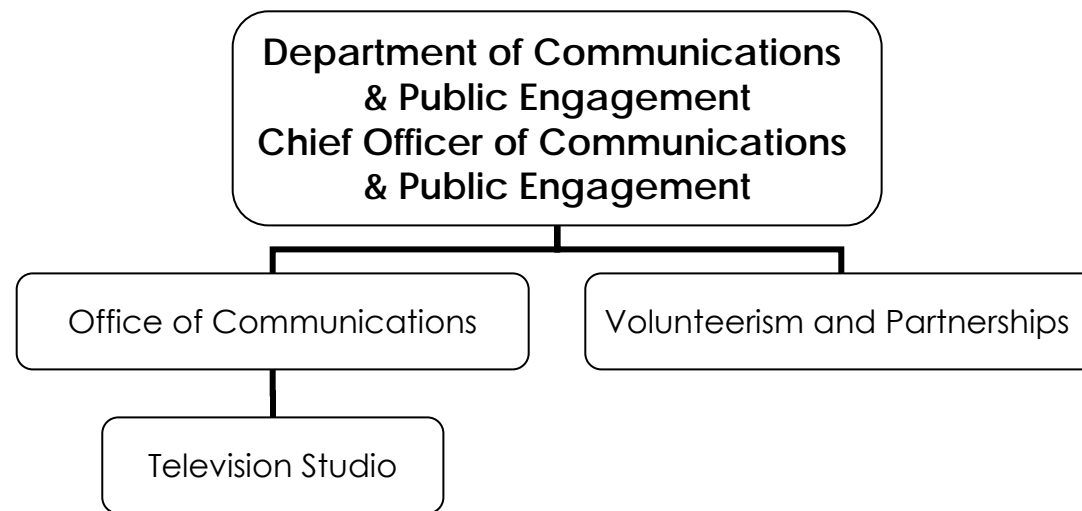
Student and School Transportation

- Create and lead a Transportation Advisory Group consisting of parents, school personnel and Transportation Services staff.
- Complete the roll-out of the Parent Liaison-based discipline process, based on the success of the pilot program.
- Continue to monitor contractor costs and identify opportunities for savings.
- Implement performance measures for contractors with appropriate penalties assessed when service levels are unacceptable.

Vehicle Maintenance

- Upgrade software for the fuel dispensing system. The new system will be more accurate and user-friendly.
- Pursue EPA Grant to retrofit vehicles with particulate trap filters, which will reduce unsafe diesel emissions.
- Upgrade fuel tanks to meet Federal mandates regarding low sulfur fuels.

DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT 2005-2006 BUDGET

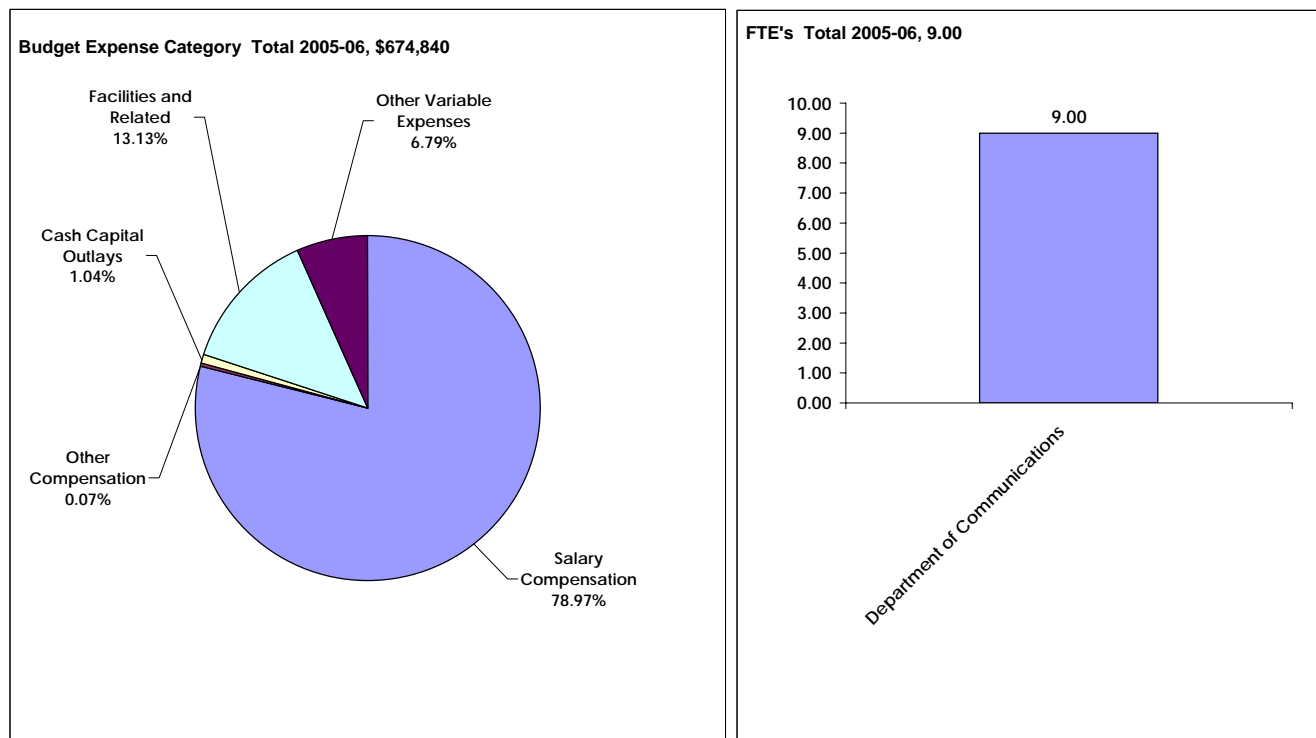


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Budget Year 2005-06
Department of Communications and Public Engagement
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Communications & Public Engagement provides a range of services to help the District and its schools meet their communications and public engagement needs. Through those services and the expertise of its staff, the Department of Communications & Public Engagement helps its customers reach their target audience with messages and materials that are professionally produced, user friendly, and effective.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav+/(Unfav)-
Salary Compensation	9.00	\$514,162	9.00	\$532,925	\$ (18,763)	-3.65%
Other Compensation		\$1,000		\$500	\$ 500	50.00%
Cash Capital Outlays		\$6,600		\$7,000	\$ (400)	-6.06%
Facilities and Related		\$102,645		\$88,615	\$ 14,030	13.67%
Other Variable Expenses		\$31,670		\$45,800	\$ (14,130)	-44.62%
Totals	9.00	\$656,077	9.00	\$674,840	\$ (18,763)	-2.86%
Net FTE Change Fav/(Unfav)		0.00	Net Budget Change Fav/(Unfav)		-2.86%	

Budget Overview

The 2005-06 budget is \$675K. Salaries comprise 79% of the total, Printing and Advertising 12%, and the remaining 9% includes Professional/Technical Services, Office Supplies, Equipment, and Service Contracts and Equipment Repair. There is an increase of \$19K from the 2004-05 amended budget. The variance is due to an increase in Salaries of 3.6%.

Budget Year 2005-06
Department of Communications and Public Engagement
Management Financial Discussion and Analysis

Department Budget Changes	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav+ /Unfav-
Department of Communications	9.00	\$656,077	9.00	\$674,840	\$ (18,763)	-2.86%
Totals	9.00	\$656,077	9.00	\$674,840	\$ (18,763)	-2.86%

Budget Change	Fav/(Unfav)	Comments
Department of Communications	\$ (18,763)	There is an increase of \$19K from the 2004-05 amended budget. The variance is due to an increase in Salaries of 3.6%. The Professional and Technical Services budget increased from \$30k to \$45k to support the Customer Service Initiative. However, the overall non-salary budget in the Department of Communications remained flat at \$141k. The \$15k increase in Professional and Technical Services was funded by reductions in Service Contracts, Postage & Printing and Office Supplies.
Total	\$ (18,763)	

Expenditure Summary (All Funds)
Dept. of Communications - COMMUNICATIONS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	310	-	-	-	-
Civil Service Salary	414,169	514,162	514,162	532,925	(18,763)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	414,479	514,162	514,162	532,925	(18,763)
Other Compensation					
Substitute Teacher Cost	824	-	-	-	-
Overtime Non-Instructional Sal	428	1,500	1,000	500	500
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	1,252	1,500	1,000	500	500
Total Salary and Other Compensation	415,731	515,662	515,162	533,425	(18,263)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	415,731	515,662	515,162	533,425	(18,263)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	12,167	6,400	6,400	7,000	(600)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	32	200	200	-	200
Sub Total Cash Capital Outlays	12,199	6,600	6,600	7,000	(400)
Facilities and Related					
Utilities	1,205	500	500	500	-
Supplies and Materials	72	400	400	500	(100)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	990	4,800	4,800	2,000	2,800
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	61,573	86,465	88,015	81,615	6,400
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	5,671	9,430	8,930	4,000	4,930
Sub Total Facilities and Related	69,511	101,595	102,645	88,615	14,030

Expenditure Summary (All Funds)
Dept. of Communications - COMMUNICATIONS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	15,657	29,500	30,000	45,000	(15,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	508	400	-	-	-
Miscellaneous Services	262	1,670	1,670	800	870
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	16,427	31,570	31,670	45,800	(14,130)
Total Non Compensation	98,137	139,765	140,915	141,415	(500)
Sub Total	513,868	655,427	656,077	674,840	(18,763)
Fund Balance Reserve	-	-	-	-	-
Grand Total	513,868	655,427	656,077	674,840	(18,763)

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM - 70116	512,733	655,427	656,077	674,840	(18,763)
Ext Rltns/Comm Planning - DM - 77016	1,134	-	-	-	-
Dept. of Communications - COMMUNICATIOI	513,868	655,427	656,077	674,840	(18,763)

Position Summary
Dept. of Communications - COMMUNICATIONS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	8.00	9.00	9.00	9.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	8.00	9.00	9.00	9.00	-

POSITIONS BY DEPARTMENT

Dept of Communications-DM - 70116	8.00	9.00	9.00	9.00	0.00
Dept. of Communications - COMMUNICATIONS	8.00	9.00	9.00	9.00	-

PERSONNEL SUMMARY (ALL FUNDS)
DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
DEPT OF COMMUNICATIONS-DM			
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00	1.00
107	DIR OF INFORMATION	1.00	1.00
55	WEBMASTER	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
86	CLERK II WITH TYPING-PART TIME	1.00	1.00
89	TECHNICAL DIRECTOR C	1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR C	1.00	1.00
96	GRAPHIC ARTIST N	1.00	1.00
98	TELEVISION PRODUCTION SPEC	1.00	1.00
TOTAL DEPARTMENT POSITIONS		9.00	9.00
TOTAL DIVISION POSITIONS		9.00	9.00

DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT

2005-2006 BUDGET

OVERVIEW:

The Department of Communications & Public Engagement provides a range of services to help the District and its schools meet their communications and public engagement needs. Through those services and the expertise of its staff, the Department of Communications & Public Engagement helps its customers reach their target audience with messages and materials that are professionally produced, user friendly, and effective.

The work of the Department of Communications & Public Engagement is intended to accomplish the following:

- Communicate the District's mission, vision, strategic plan, goals and initiatives.
- Provide information regarding educational opportunities for students and families.
- Build public support for the District's budget, programs, and initiatives.
- Communicate the District's progress toward achieving its goals.
- Engage the business community, churches, human service providers, and higher education institutions in supporting students and the District's direction.
- Engage students and parents in achieving the District's goals.
- Provide marketing services to all schools and Central Office departments.
- Develop marketing plans for schools and District departments.
- Write, edit, and graphically design publications, presentations, and other marketing and promotional materials.
- Prepare and distribute news releases.
- Engage in media relations and training in working with the news media.
- Develop messages.
- Handle Crisis Communications.
- Provide Spanish translation services.
- Provide Video production services
- Public engagement and special events planning.

DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT

2005-2006 BUDGET

OVERVIEW CONTINUED:

The Department of Communications & Public Engagement is also responsible for producing a number of District-wide communications materials and events on a regular basis. These include:

- The Annual Calendar and Information Directory.
- The Annual Report.
- School Selection Campaign Materials.
- School Profiles.
- Weekly television program, "Students First," conveying District news and information.
- District newsletter, "*Students First*."
- Maintaining and updating the District's website.
- Ongoing communication with parents through e-mail, letters, and other methods.
- Public meetings, presentations, and special events.
- Parent involvement materials.
- News releases and ongoing media relations.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Facilitated the publication/broadcast of more than 221 positive news stories since July 2004, average three times a week.
- Issued more than 300 news releases since July 2004 on District news, events, and information.
- Developed and implemented a highly regarded advertising campaign ("Choose Rochester City Schools... I Did") utilizing RCSD alumni as spokespeople on behalf of Rochester schools. This alumni campaign, which is ongoing, has generated high levels of public awareness and positive response for its strength as an aggressive promotional vehicle for city schools.
- 314 families attended the High School Expo and learned about high school choice options as a result of extensive marketing and community outreach, including the alumni campaign.

DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Launched a proactive advertising strategy in local print media, radio, and television to generate positive public awareness of school successes and District information for the District's 26,000 families.
- Produced booklets (English and Spanish) for parents outlining the new three-zone school choice process for kindergarten, including updated elementary school profiles, and supported with a marketing campaign utilizing direct mail, advertising, telephone messaging, web presence, public information, and media relations reaching a population of 5,000 families.
- Produced 12,000 secondary school selection booklets (English and Spanish) for families with children in 7th and 8th grade highlighting signature high schools across the District. Implemented an extensive media campaign reaching families throughout the City utilizing direct mail: advertising: print, radio and TV spots, web site.
- Produced an annual calendar (English and Spanish), utilizing student photography and research that was disseminated to 26,000 households and 2,600 community-based organizations.
- Produced 45 weekly one-hour TV productions on Channel 12, 15 and countywide, Channel 18 that included informational programs for parents, staff, students, and the community on English Language Arts, Math, NCLB requirements, America's Choice and Success for All programs, the Parent Preference/Managed Choice Policy, Prek-12 school selection, and other timely topics.
- Productions included student-anchored, student-taped segments on school and District news including new policies, budget preparation, parent involvement opportunities/resources, school activities, community partnerships, informational bulletins, calendar of events, and more. (Channel 12, one of two stations broadcasting Student First, reaches 58,000 households in the City)
- Trained 18 RSCD students in the following areas: camera work, teleprompt, script writing, direction, audio production and editing. Students are provided the skills to utilize equipment and produce show at their school site.
- Produced and disseminated three editions of *Students First* – the District's newsletter which highlights academic achievement, school, staff and student accomplishments, partnership programs, parent programs and general information about the District's goals and initiatives. 26,000 copies are produced and mailed to District families (2,000 community). This newsletter is also posted electronically on the website.

DEPARTMENT OF COMMUNICATIONS & PUBLIC ENGAGEMENT

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

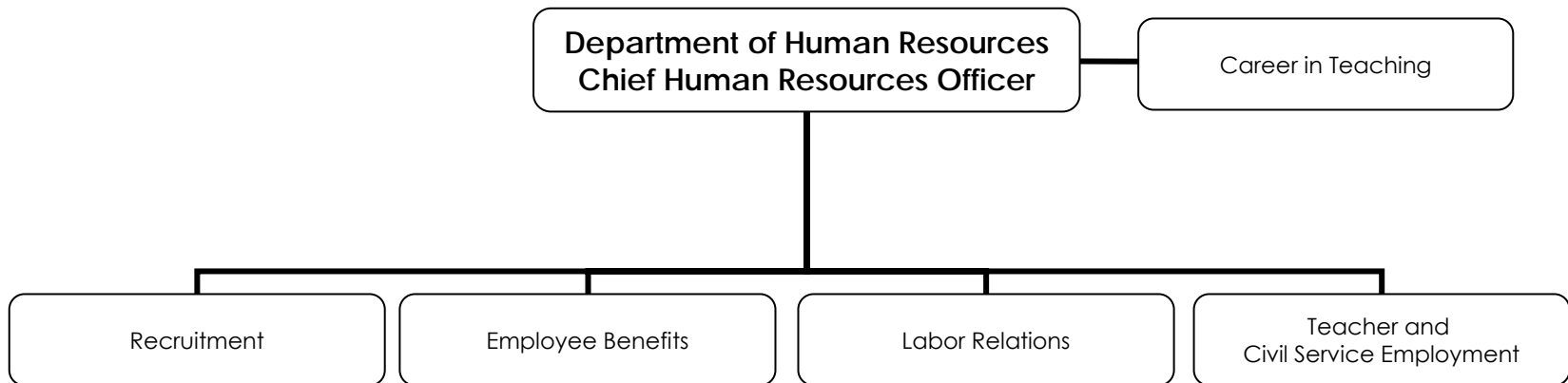
- 650 parents, neighborhood organizations, and business and higher education leaders receive District news on a regular basis through email distribution networks.
- 700 parents have attended parent training programs through the Parent University (a 43% increase over last year at this time) due to extensive marketing and community outreach.

2005-06 GOALS AND OBJECTIVES:

- Continue to build greater awareness of and confidence in the District and its schools by organizing the timely and consistent release of relevant, credible information through a variety of media and communications vehicles.
- Reach a larger segment of the population (greater Rochester, Monroe County) through a variety of means to generate community awareness and support on a wider scale.
- Foster greater public understanding of the District's work, its challenges, and its successes as a large urban District.
- Integrate a range of communications vehicles, including television, website, print materials, and paid advertising as a comprehensive public information program to blanket the community with the District's mission, vision, goals and initiatives as well as policy decisions.
- Utilize alumni, parents, students, and community/business partners as public advocates for Rochester schools.
- Create a consistent internal and external flow of information on issues of major importance to ensure necessary follow-through and response.
- Address emergency/crisis communications in a timely and upfront manner.
- Continue the Rochester City School District programming by producing TV shows on public access TV: RTA's Homework Hotline, School Board Meetings, Community Conversations, Changes in Curriculum, Art and Sports Events, Bulletin Board, Student Profiles, Messages from the Superintendent and Board, Programming from all District sites, Satellite Education Programming, Health Issues, Partnerships, and Access to the live State and Federal Government's programming related to Parent Involvement, School Accountability, No Child Left Behind, etc.
- Provide Media Training for administrators, cabinet level and middle level managers.

DEPARTMENT OF HUMAN RESOURCES

2005-2006 BUDGET

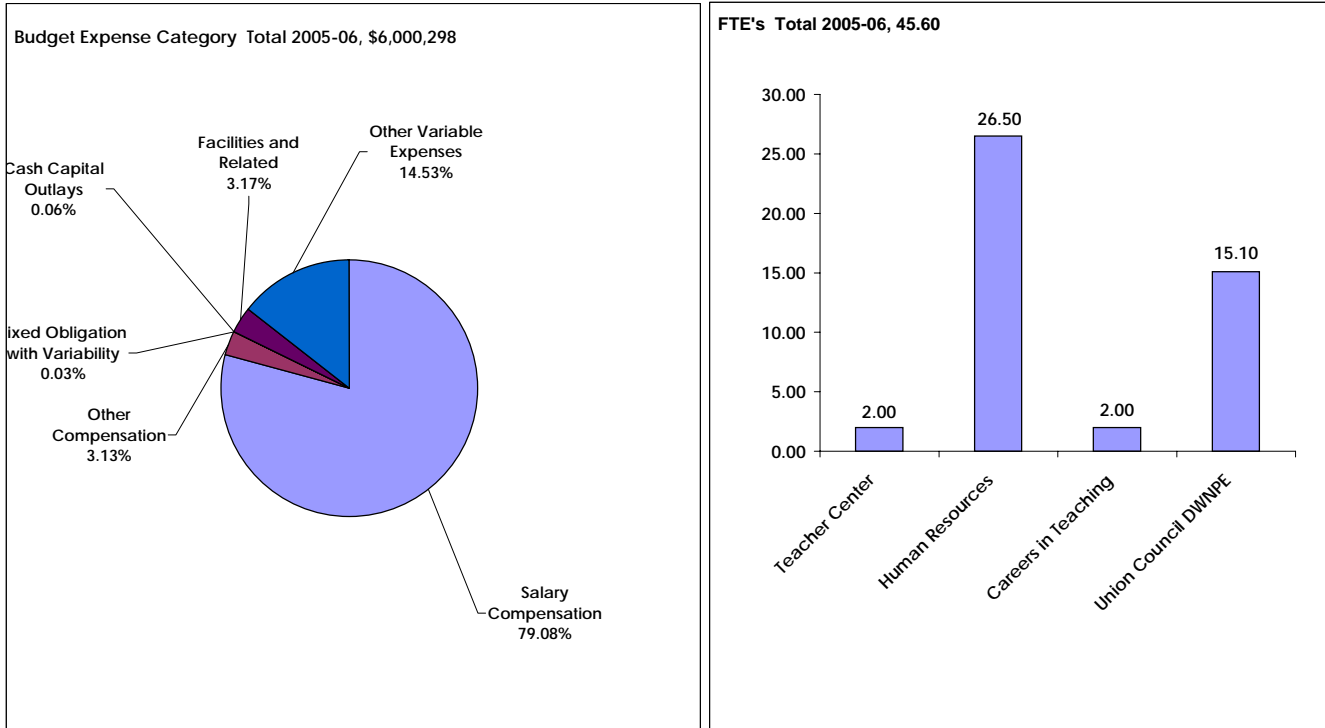


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Budget Year 2005-06
Department of Human Resources
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Human Resources provides leadership and direction in the recruitment, selection, retention, and development of all District staff. The office is also responsible for administering employee benefits, records management, labor negotiations, ADA compliance, employee relations, information management, and State/Federal reporting.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	44.10	\$4,365,360	45.60	\$4,745,299	\$ (379,939)	-8.70%
Other Compensation		\$167,529		\$187,559	\$ (20,030)	-11.96%
Fixed Obligation with Variability		\$2,000		\$2,000	\$ -	0.00%
Cash Capital Outlays		\$12,253		\$3,690	\$ 8,563	69.88%
Facilities and Related		\$199,381		\$190,107	\$ 9,274	4.65%
Technology		\$247		\$0	\$ 247	100.00%
Other Variable Expenses		\$641,386		\$871,643	\$ (230,257)	-35.90%
Totals	44.10	\$5,388,156	45.60	\$6,000,298	\$ (612,142)	-11.36%
Net FTE Change Fav/(Unfav)	(1.50)					
			Net Budget Change Fav/(Unfav)			-11.36%

Budget Overview

Salary Compensation increase of \$380K due to a combination of contractual salary increases and Careers in Teaching salaries. The Careers in Teaching salaries budget is initially held centrally until Mentor teachers are identified in the fall. At that time, the Careers in Teaching budget is transferred to the school budgets where the teacher mentors work. Other Variable Expense increase of \$234K for Professional and Technical Services in the Careers in Teaching Department. The Career and Teaching budget supports teacher mentoring programs.

Budget Year 2005-06
Department of Human Resources
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Teacher Center	2.00	\$436,601	2.00	\$423,972	\$ 12,629	2.89%
Human Resources	26.00	\$2,871,682	26.50	\$2,871,037	\$ 645	0.02%
Careers in Teaching	2.00	\$351,440	2.00	\$863,673	\$ (512,233)	-145.75%
Union Council DWNPE	14.10	\$1,728,433	15.10	\$1,841,616	\$ (113,183)	-6.55%
Totals	44.10	\$5,388,156	45.60	\$6,000,298	\$ (612,142)	-11.36%

Budget Change	Fav/(Unfav)	Comments
Teacher Center	\$ 12,629	
Human Resources	\$ 645	
Careers in Teaching	\$ (512,233)	Net salary and compensation adjustments of \$269K and Professional and Technical Services adjustments of \$234K accounted for \$503K of the budget increase. The Careers in Teaching budget supports teacher mentoring programs. A significant portion of this budget is transferred to schools in the fall when the Mentor teachers are identified. The Careers in Teaching budget is funded primarily with grants.
Union Council DWNPE	\$ (113,183)	Net salary and compensation adjustments account for \$110K of the budget increase. The increase is a result of contractual salary increases and an additional FTE on union release time to carry out responsibilities associated with union duties.
Total	\$ (612,142)	

Expenditure Summary (All Funds)
Dept. of Human Resources - HUMAN RESOURCES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	680,528	703,649	701,948	723,960	(22,012)
Civil Service Salary	1,174,952	1,334,081	1,420,247	1,484,659	(64,412)
Administrator Salary	577,107	445,162	445,279	478,289	(33,010)
Paraprofessional Salary	5,221	59,641	59,641	62,362	(2,721)
Hourly Teachers	878,684	1,551,607	1,738,245	1,996,029	(257,784)
Sub Total Salary Compensation	3,316,492	4,094,140	4,365,360	4,745,299	(379,939)
Other Compensation					
Substitute Teacher Cost	30,177	114,449	26,914	40,735	(13,821)
Overtime Non-Instructional Sal	16,712	12,500	7,500	11,900	(4,400)
Teachers In Service	214,400	169,235	133,115	134,924	(1,809)
Sub Total Other Compensation	261,290	296,184	167,529	187,559	(20,030)
Total Salary and Other Compensation	3,577,782	4,390,324	4,532,889	4,932,858	(399,969)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	3,577,782	4,390,324	4,532,889	4,932,858	(399,969)
Fixed Obligations With Variability					
Contract Transportation	2,000	2,000	2,000	2,000	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	2,000	2,000	2,000	2,000	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	14,448	5,863	4,168	3,690	478
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	4,805	-	-	-
Computer Hardware - Non Instructional	2,193	14,585	8,085	-	8,085
Sub Total Cash Capital Outlays	16,641	25,253	12,253	3,690	8,563
Facilities and Related					
Utilities	680	2,500	2,500	2,000	500
Supplies and Materials	52,394	56,980	54,650	55,150	(500)
Instructional Supplies	41,798	68,415	56,259	45,710	10,549
Service Cont Equip and Repair	21,677	24,000	24,000	24,000	-
Rentals	150	200	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	47,518	43,706	35,120	38,010	(2,890)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	21,037	26,372	26,852	25,237	1,615
Sub Total Facilities and Related	185,253	222,173	199,381	190,107	9,274

Expenditure Summary (All Funds)
Dept. of Human Resources - HUMAN RESOURCES

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	150	-	-	-
Computer Software - Non Instructional	47	498	247	-	247
Subtotal Technology	47	648	247	-	247
All Other Variable Expenses					
Professional/Technical Service	76,849	63,575	60,475	293,882	(233,407)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	5,000	14,000	14,000	14,000	-
Miscellaneous Services	23,952	38,061	37,261	37,761	(500)
Judgments and Claims	-	24,000	24,000	24,000	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	455,790	497,000	505,650	502,000	3,650
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	561,590	636,636	641,386	871,643	(230,257)
Total Non Compensation	765,531	886,710	855,267	1,067,440	(212,173)
Sub Total	4,343,313	5,277,034	5,388,156	6,000,298	(612,142)
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,343,313	5,277,034	5,388,156	6,000,298	(612,142)

EXPENDITURES BY DEPARTMENT

Teacher Comp Ctr - AS - 43017	449,216	447,071	436,601	423,972	12,629
Human Resources - DM - 72016	2,068,039	2,794,047	2,871,682	2,871,037	645
Careers in Teaching - 77716	216,889	305,952	351,440	863,673	(512,233)
Union Cntrctl Obligation-DWNPE - 90319	1,609,169	1,729,964	1,728,433	1,841,616	(113,183)
Dept. of Human Resources - HUMAN RESOURC	4,343,313	5,277,034	5,388,156	6,000,298	(612,142)

Position Summary
Dept. of Human Resources - HUMAN RESOURCES

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	13.00	10.00	10.00	10.00	-
Civil Service Salary	24.50	27.50	27.50	28.00	(0.50)
Administrator Salary	5.20	3.60	3.60	4.60	(1.00)
Paraprofessional Salary	-	3.00	3.00	3.00	-
Hourly Teachers	-	-	-	-	-
Total	42.70	44.10	44.10	45.60	(1.50)

POSITIONS BY DEPARTMENT

Teacher Comp Ctr - AS - 43017	2.00	2.00	2.00	2.00	0.00
Human Resources - DM - 72016	24.00	26.00	26.00	26.50	0.50-
Careers in Teaching - 77716	4.20	2.00	2.00	2.00	0.00
Union Cntrctl Obligation-DWNPE - 90319	12.50	14.10	14.10	15.10	1.00-
Dept. of Human Resources - HUMAN RESOURCES	42.70	44.10	44.10	45.60	(1.50)

PERSONNEL SUMMARY (ALL FUNDS)

DEPARTMENT OF HUMAN RESOURCES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
TEACHER CENTER			
3	TCHR-BUSINESS/MARKETING	1.00	1.00
36-8	DIR OF ROCHESTER TCHR'S CENTER	1.00	1.00
TOTAL DEPARTMENT POSITIONS		2.00	2.00
HUMAN RESOURCES - DM			
105	CHIEF HUMAN RESOURCES OFFICER	1.00	1.00
107	DIRECTOR OF HUMAN RESOURCES	3.00	3.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00	1.00
107	MANAGING DIRECTOR OF HR	1.00	1.00
107	DIRECTOR OF RECRUITMENT	1.00	1.00
108	PERSONNEL ANALYST	1.00	2.00
108	ASST PERSONNEL ANALYST	1.00	1.00
109	CONF SEC TO CHIEF HR OFFICER	1.00	1.00
50	SECRETARY I BILINGUAL	-	1.00
55	POSITION CONTROL SPECIALIST	1.00	1.00
79	CLERK TYPIST/40 HR	1.00	1.00
81	CLERK III W/TYPING	-	0.50
88	SECRETARY II C	7.00	5.00
88	SECRETARY II BILINGUAL	3.00	3.00
89	WORD PROCESSING OPER II C	2.00	2.00
90	SENIOR CONTROL CLERK-40 HRS	1.00	1.00
91	ASST EMPLOYEE BENEFITS TECH C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		26.00	26.50
CAREERS IN TEACHING			
32	TCHR-ENGLISH	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		2.00	2.00
UNION CNTRCTL OBLIGATION-DWNPE			
11	TCHR-SCIENCE	0.60	0.60
11	TCHR-ESOL	0.50	0.50
13	TCHR-ART	0.50	0.50

PERSONNEL SUMMARY (ALL FUNDS)

DEPARTMENT OF HUMAN RESOURCES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
17	TCHR-SPEC ED	0.60	0.60
25	TCHR-ART	0.60	0.60
29	TCHR-MAGNET RESOURCE	1.00	1.00
35	TCHR-ELEM 4th	0.60	0.60
36-2	TCHR-SPEC ED	0.60	0.60
36-6	TCHR-INSTR COMPUTING	1.00	1.00
36-8	RTA UNION PRES RELEASE TIME	1.00	1.00
58	COORD ADMIN SPEC ED-SEC	0.60	0.60
61	PRINCIPAL-ELEMENTARY SCHOOL		1.00
77	PARA PRO SPEC ED	1.00	1.00
77	PARA PRO SPEC ED 31.25 HRS	1.00	1.00
77	PARA PRO BREAK L	1.00	1.00
81	STOCK HANDLER N	1.00	1.00
87	CUSTODIAN ENGINEER C	0.50	0.50
88	MAINTENANCE MECHANIC I N	1.00	1.00
92	CAFETERIA MANAGER C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		14.10	15.10
TOTAL DIVISION POSITIONS		44.10	45.60

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DEPARTMENT OF HUMAN RESOURCES

2005-2006 BUDGET

OVERVIEW:

The Office of Human Resources provides leadership and direction in the recruitment, selection, retention, and development of all District staff. The office is also responsible for administering employee benefits, records management, labor negotiations, ADA compliance, employee relations, information management, and State/Federal reporting.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Assumed centralized responsibility for managing tuition reimbursement.
- Provided leadership for upgrading the Benefits module in PeopleSoft.
- Developed systems to manage employees on assault pay and other long-term paid absence.
- Completed labor negotiations with five employee unions and implemented contract changes.
- Developed and implemented formal processes for conducting employee investigations.
- Developed an improved employee benefits orientation program.
- Assumed responsibility for managing the employee grievance procedure, including the backlog of approximately 400 grievances.

2005-06 GOALS AND OBJECTIVES:

- Negotiate labor agreements with the Rochester Teachers' Association and the Association of Supervisors and Administrators of Rochester.
- Provide training to principals and supervisors on grievance handling, discipline and evaluations.
- Develop guidelines and systems for controlling substitute teacher costs.

OFFICE OF HUMAN RESOURCES

CAREER IN TEACHING

2005-2006 BUDGET

OVERVIEW:

The Career in Teaching Program (CIT) was established in the 1987 teacher contract. It is a major collaborative effort between the Rochester Teacher Association (RTA) and the District to improve student performance by creating a true profession for teachers.

CIT is focused on professional development for teachers at the Intern, Resident and Professional levels. In February 2004, the state mandated the Mentor/Intern Program. CIT coordinates professional support for teachers and the Mentor and Lead Teacher positions throughout the District.

CIT also manages the PART/Summative Process and provides support to Human Resources in the design of guidebooks, in defining procedural issues and in handling Summative Appeals.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Funded, planned and managed New Teacher Orientation in September 2004.
- Provided mentoring services for 227 intern level teachers (98% of first year teachers hired).
- Provided professional support to 116 teachers.
- Successfully developed two new Lead Teacher positions for Social Studies to support professional development for teachers at all grade levels with the ultimate goal of increasing student success rate in Social Studies and English Language Arts (ELA).
- Provided ongoing professional development for mentors in the areas of peer coaching, conferencing/observation techniques, mentoring the "Intern in trouble," and mentoring in an inclusion setting.
- Increased the success and retention rate of urban Teachers of Tomorrow (UTT) Math teachers to 100%.
- Increased the success rate of UTT Science teachers to 90%.
- Increased the success rate of UTT Special Education teachers to 90%.
- Coordinated the application process for Lead Teacher (L/T) specialist positions.
- Revised job descriptions and selection process for District L/T specialist positions.
- Trained 88% of Secondary ELA Mentors in America's Choice.

OFFICE OF HUMAN RESOURCES

CAREER IN TEACHING

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

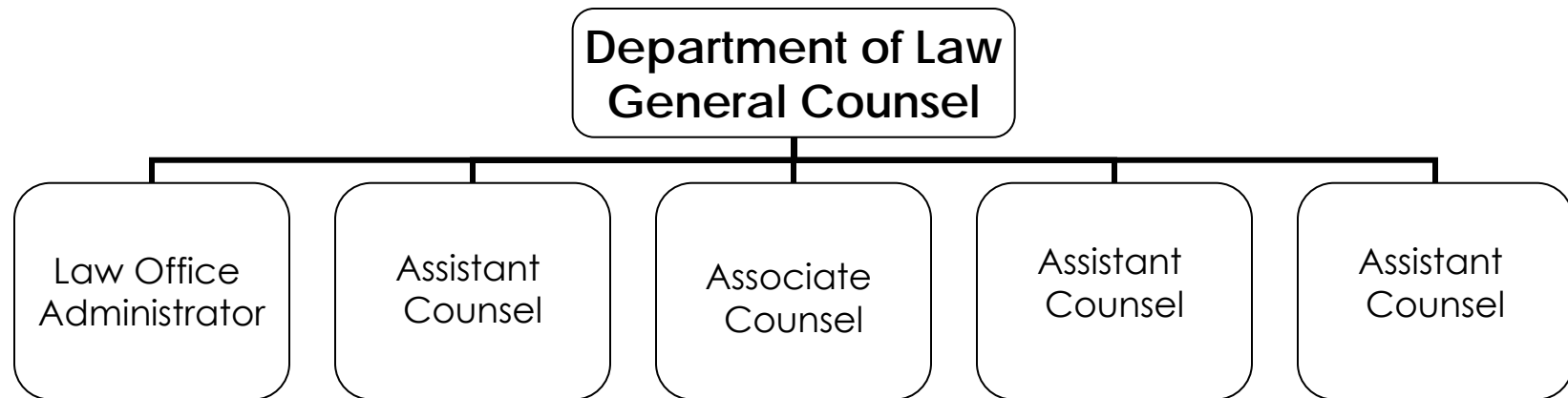
- Trained 25% of Elementary Mentors in America's Choice.
- Trained 20% of Special Education Mentors in America's Choice.
- Trained 50% of Secondary Math Mentors in Connected Math.
- Trained 33% of Elementary Mentors in Connected Math.
- Trained 19% of Special Education Mentors in Connected Math.
- Revised the District Evaluation Rubric.
- Involved 33% of Mentors in Collegial Learning Circles.

2005-06 GOALS AND OBJECTIVES:

- Coordinate the application process for Lead Teachers, specialists and Mentor positions.
- Increase by 10% the number of current Mentors trained in America's Choice and Connected Math.
- Increase by 15% the number of current Mentors involved in collegial learning circles.
- Increase to 100% the number of first year teachers assigned to a Mentor.
- Increase by 20% the number of Mentors trained in mentoring a professional support teacher.
- When hiring new Mentors, give priority to teachers trained in America's Choice and Connected Math.
- Coordinate summer school student teaching experience for UTT and Empire State College Interns.
- Revise format of New Teacher Orientation.

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DEPARTMENT OF LAW 2005-2006 BUDGET

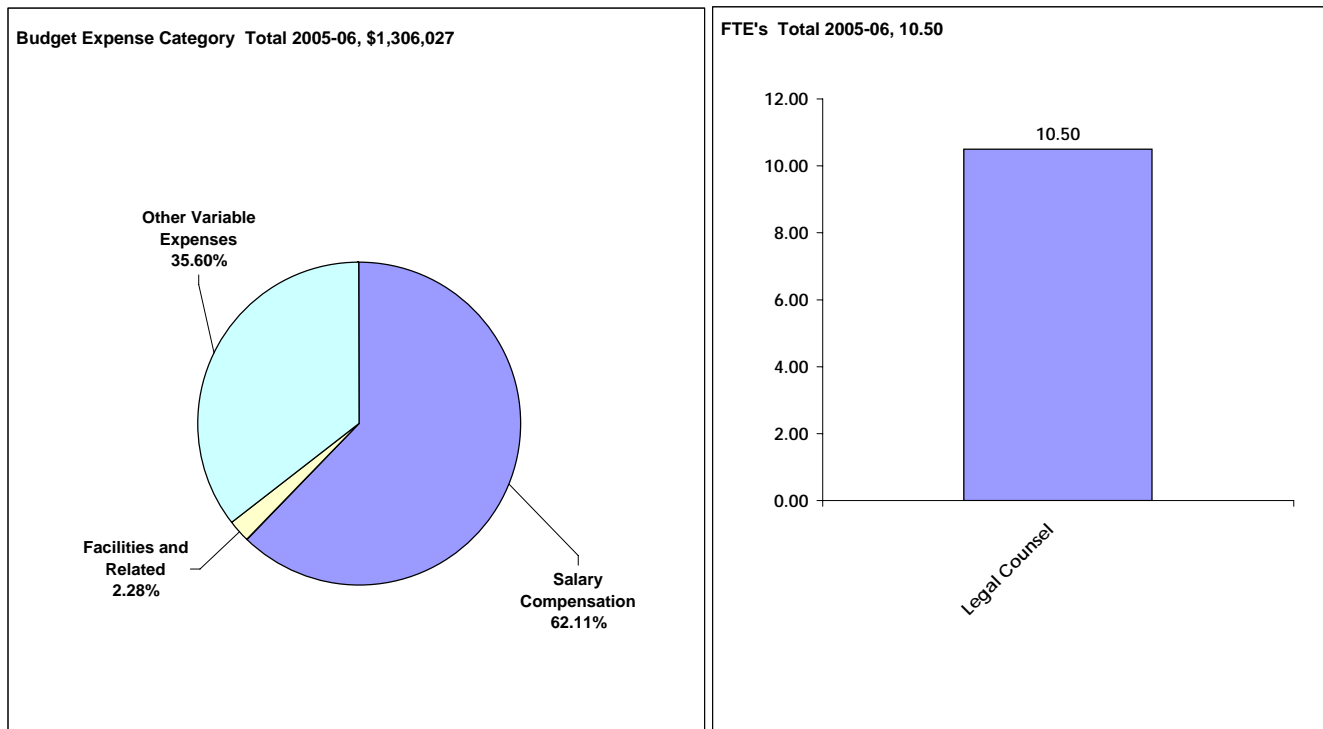


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**Budget Year 2005-06
Department of Law
Management Financial Discussion and Analysis**

Division/Department Overview

The mission of the Department of Law is to provide legal advice to, and represent, the Board of Education, Superintendent of Schools and all units of the City School District in matters relating to municipal, state and federal laws, regulations and policies. Staff serves as the District's advocate in legal and quasi-legal actions brought by and against the District, whether the actions involve students, employees, other governmental entities, or private citizens, and provide legal advice on a daily basis to school and District administrators. The Department represents the District and Board at all administrative and arbitration hearings related to collective bargaining agreements and represents the Superintendent and Board after statutory impasse in collective bargaining. The Department also serves, as requested, in a supporting role to the Superintendent and registered lobbyists for purposes of legislative lobbying at the state and federal level. Staff perform other duties at the request of the Superintendent of Schools and the Board of Education.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	9.50	\$639,817	10.50	\$811,227	\$ (171,410)	-26.79%
Cash Capital Outlays		\$5,500		\$0	\$ 5,500	100.00%
Facilities and Related		\$31,800		\$29,800	\$ 2,000	6.29%
Other Variable Expenses		\$461,000		\$465,000	\$ (4,000)	-0.87%
Totals	9.50	\$1,138,117	10.50	\$1,306,027	\$ (167,910)	-14.75%
Net FTE Change Fav/(Unfav)		(1.00)	Net Budget Change +Fav/-Unfav		-14.75%	

Budget Overview

The total fiscal year 2005-2006 budget for the Department of Law shows an increase of \$168K over the 2004-05 budget amended as of February 17, 2005. The main drivers are:

Salary Compensation increase of \$171k due to a combination of contractual salary increases and additional staff. The Department is adding 1.0 FTE Legal Staff to handle increased workload.

Budget Year 2005-06
Department of Law
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Legal Counsel	9.50	\$1,138,117	10.50	\$1,306,027	\$ (167,910)	-14.75%
Totals	9.50	\$1,138,117	10.50	\$1,306,027	\$ (167,910)	-14.75%

Budget Change	Fav/(Unfav)	Comments
Legal Counsel	\$ (167,910)	Budget changes discussed in Budget Overview above.
Total	\$ (167,910)	

Expenditure Summary (All Funds)

Department of Law - LEGAL COUNSEL

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	585,384	667,268	639,817	811,227	(171,410)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	585,384	667,268	639,817	811,227	(171,410)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	585,384	667,268	639,817	811,227	(171,410)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	585,384	667,268	639,817	811,227	(171,410)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,258	4,000	4,000	-	4,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	402	1,500	1,500	-	1,500
Sub Total Cash Capital Outlays	1,660	5,500	5,500	-	5,500
Facilities and Related					
Utilities	956	300	300	300	-
Supplies and Materials	22,745	23,300	23,300	23,300	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	3,716	4,500	4,500	2,500	2,000
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	604	700	700	700	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	(365)	1,000	3,000	3,000	-
Sub Total Facilities and Related	27,657	29,800	31,800	29,800	2,000

Expenditure Summary (All Funds)

Department of Law - LEGAL COUNSEL

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	672,968	450,000	450,000	449,800	200
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	3,265	3,500	3,500	3,300	200
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	7,936	9,500	7,500	11,900	(4,400)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	684,169	463,000	461,000	465,000	(4,000)
Total Non Compensation	713,486	498,300	498,300	494,800	3,500
Sub Total	1,298,869	1,165,568	1,138,117	1,306,027	(167,910)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,298,869	1,165,568	1,138,117	1,306,027	(167,910)

EXPENDITURES BY DEPARTMENT

Legal Counsel - DM - 74016	1,298,869	1,165,568	1,138,117	1,306,027	(167,910)
Department of Law - LEGAL COUNSEL	1,298,869	1,165,568	1,138,117	1,306,027	(167,910)

Position Summary
Department of Law - LEGAL COUNSEL

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	10.50	10.00	9.50	10.50	(1.00)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.50	10.00	9.50	10.50	(1.00)

POSITIONS BY DEPARTMENT

Legal Counsel - DM - 74016	10.50	10.00	9.50	10.50	1.00-
Department of Law - LEGAL COUNSEL	10.50	10.00	9.50	10.50	(1.00)

PERSONNEL SUMMARY (ALL FUNDS)

DEPARTMENT OF LAW

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
LEGAL COUNSEL - DM			
105	CHIEF LEGAL COUNSEL	1.00	1.00
106	ASSOCIATE COUNSEL N	1.00	1.00
106	ASSISTANT COUNSEL N	2.50	3.50
106	LAW OFFICE ADMINISTRATOR C	1.00	1.00
109	CONF SEC CHIEF LEGAL COUNSEL	1.00	1.00
86	LEGAL SECRETARY II C	3.00	3.00
TOTAL DEPARTMENT POSITIONS		9.50	10.50
TOTAL DIVISION POSITIONS		9.50	10.50

DEPARTMENT OF LAW

2005-2006 BUDGET

OVERVIEW:

The mission of the Department of Law is to provide legal advice to, and represent, the Board of Education, Superintendent of Schools and all units of the City School District in matters relating to municipal, state and federal laws, regulations and policies. Staff serves as the District's advocate in legal and quasi-legal actions brought by and against the District, whether the actions involve students, employees, other governmental entities, or private citizens, and provide legal advice on a daily basis to school and District administrators. The Department represents the District and Board at all administrative and arbitration hearings related to collective bargaining agreements and represents the Superintendent and Board after statutory impasse in collective bargaining. The Department also serves, as requested, in a supporting role to the Superintendent and registered lobbyists for purposes of legislative lobbying at the state and federal level. Staff perform other duties at the request of the Superintendent of Schools and the Board of Education.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- **School Health Services** - The Law Department is a key participant in other initiatives directed toward finding a long term solution to the school health services issue. This Department, with other units of the District administration worked to develop the plan under which Monroe BOCES #1 is providing school health services in 2004-05, and in the development of a contract with the University of Rochester School of Nursing to explore the range of health service models which could be applied to our circumstances. We did have one setback, with the December 2004 affirmance by the Appellate Division, Fourth Department of the decision of Supreme Court finding that Monroe County was not obligated to continue school health services. The Department drafted and presented to the Board's Community & Intergovernmental Relations Committee (approved by the Board of Education on 2/17/2005) a legislative proposal to authorize the District to engage community health partners and to use new technologies to develop a system of integrated school health services for our students. We will be urging enactment of that legislation by the State during the balance of this year and, if necessary, into 2005-06.
- **School Financing** - Having previously appeared as *amicus curiae* at the New York State Court of Appeals in *Campaign for Fiscal Equity v. State of New York*, the Law Department has participated in an ongoing panel of attorneys from across the State, to assist development of a statewide legislative proposal for school finance reform. The next such meeting is scheduled for March 1, 2005.
- **Legislation** - Drafted and presented to the Board of Education's Policy Committee for its approval amendments to the District Code of Conduct, and to the District Ethics Code; and supported the Community & Intergovernmental Relations Committee in its development of the 2005 Legislative Agenda.

DEPARTMENT OF LAW

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- **SED Final Audit Report pertaining to EPE** - Administrative appeal resulted in a partial reversal of that audit and the cancellation of nearly a half-million dollars in disallowances (\$441,734). Our judicial proceeding to seek further relief was filed in 2004 and remains pending in New York State Supreme Court. We have retained independent economists and statisticians as expert witnesses and are preparing for trial with them. Argument on motions is expected in Spring 2005, and a trial, if necessary is expected to take several weeks during the 2005-06 FY. We have also drafted and proposed remedial legislation to cover the pendency of the litigation.
- **Civil Rights Litigation** - Represented the District in major proceedings before federal, local and state trial and appellate courts and administrative agencies. In several such cases, we are using outside counsel under direct supervision of the General Counsel. Successes have included affirmances at the US Court of Appeals for the Second Circuit affirming summary judgments in favor of the District in a series of reverse discrimination cases: *Murphy*; *Sells*; *Vreeland*; *Coons*; *Eaton and Bliss*. Plaintiffs' counsel filed petitions for *certiorari* in each of those cases in the United States Supreme Court to which we responded on January 12, 2005, and are currently awaiting decision. We are also collecting a judgment for costs entered in our favor against *Murphy*; and have motions pending in the U.S. District Court seeking sanctions and recovery of our defense costs. We have also won summary judgment in a parallel case brought in New York State Supreme Court (*Murphy*), from which plaintiff has requested reargument and has also filed an appeal to the Supreme Court, Appellate Division, Fourth Department. Summary judgment was also granted in favor of the District and employees in the case of *Sharif v. Buck*, but that case is also currently on appeal by the plaintiff to the U.S. Court of Appeals for the Second Circuit.
- **Civil Litigation** - The Law Department assumed responsibility for tort defense work from the City of Rochester as of July 1, 2003, adding to the civil rights, labor and contract litigation which had been our traditional bailiwick. We review, monitor and coordinate the defense of the District and its officers and employees, in lawsuits brought on behalf of students or other individuals alleging negligence or intentional misfeasance or nonfeasance by District employees. During the first six months of the 2004-2005 FY, we received twenty Notices of Claim pursuant to the New York State Education and General Municipal Laws, and brought twenty cases to conclusion (exclusive of those cases on which we have won judgments, but there are further appeals or related activity, see above). The overall level of litigation (State claims as well as federal and administrative claims not subject to the Notice of Claim requirement) has been steadily increasing, with an average of 158.75 open claims over the last four complete fiscal years (the totals, for 2000-01 through 2003-04, were, respectively, 142; 154; 169; and 170). More generally, during the eighteen months since assuming the defense work, the tort litigation work handled in house has included one trial, two appeals, 18 motions, 76 depositions and/or 50-h hearings; and 54 disclosure demands. During the period, we have also handled and won two Article 78 proceedings in State Supreme Court arising from Freedom of Information Appeals.

DEPARTMENT OF LAW

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- **Tort, Contract & Employment Litigation Statistics** - Of the 20 litigation files brought to conclusion during the first six months of the fiscal year, three were closed following successful trial, dispositive motion or appeal; seven by settlement (including two in which the District made no financial contribution); and ten by stipulation, disclaimer or other reason. The closure statistics **do not** include cases in which verdicts, motions or appeals remain subject to further proceedings and are, for that reason, carried as open cases. During the first six months, we also went to pre-trial on a long-standing contract case, and were successful in achieving a settlement which disposed of that plaintiff's claims and brought a financial recovery to the District on our contract counterclaims.
- **Employment Litigation** - Since July 1 2004, of four completed employment cases brought before the NYSDHR and/or the EEOC, in which the administrative proceedings are complete, we have won dismissals in three cases, although some remain open pending either litigation or expiration of the time for filing an action. The fourth case was settled, and that is included in the statistics above. That effort demonstrates a continuation of the solid performance in 2003-2004 when of ten completed cases, we won eight, while a 9th was withdrawn and a 10th was settled. As of 2/12/2005, we are also working on five employment cases under Education Law §3020-a. Finally, we are engaged in a consulting role with the Department of Human Resources on labor grievances, and "teacher assault" claims made by the various collective bargaining agents, and have during the period managed arbitrations arising under the grievance provisions of our labor contracts.
- **In-Service Training & Support** - Associate Counsel Kirsten Barclay revamped the Section 504 program and database, and has conducted in-services for all elementary school principals, CSE chairs, cadres and many of the secondary SSS teams. That work has continued during her present leave with the assistance of an experienced attorney substituting for her. We are available for phone and/or personal meetings daily with school personnel for special education and for student discipline and transportation issues. The Department did Code of Conduct training at approximately 15 sites and fields approximately 5-10 inquiries daily by phone from principals on student discipline issues alone.
- **Diversity/Anti-Harassment Training** - Building upon the recently updated District harassment policy, the Law Department, in conjunction with the Human Resources Department implemented a program for harassment training, including presentations to management staff from principals to central administrators and to cabinet made by a nationally recognized presenter in October 2004. That program of formal training is continuing, with a second phase of mandatory training for Vice Principals, House Administrators, etc. scheduled for Spring 2005. In a related vein, we also handled several investigations with the OCR and SED relating to parent complaints around disability and special education compliance.

DEPARTMENT OF LAW

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- **Diversity Staffing** - We have continued with recruiting efforts designed to build strength and diversity of experience, as well as, diversity of workforce. Demographically, the full-time attorney staff is now 60% female; 40% minority, while the overall SEG group within the Department is 73 % female and 40% minority. The Department staff, including all titles is 81% female and 38% minority.
- **Regulatory Compliance** - Monitored and rendered continued technical assistance to assure federal and state regulatory compliance by the District and its employees. Responded to numerous questions of law and contract on a daily basis. In particular, we are advising Finance and Special Education regarding extensive document requests made upon us for two CMS audits directed against the State of New York Health Department.
- **Parent Behavior** - We work regularly with principals and SDOs regarding incidents of violent or disruptive behavior or other misconduct by parents or guardians on school property. That includes such support as drafting and/or reviewing approximately 25 warning letters to parents regarding behavior, or limiting their access to school property in response to serious misconduct, as provided by the District Code of Conduct.
- **Lobbying** - This Department played a necessary role in managing the details following the resignation of our lobbyist, and has worked with the Superintendent and with the Community & Intergovernmental Relations Committee in formulating an approach for lobbying during 2005. We also communicated District objectives for IDEA reauthorization to our Congressional Delegation.
- **Student Records** - We reviewed and processed 140 judicial subpoenas and 200 other authorizations for student records during 2003-04 and through 2/9/05 had processed 64 judicial subpoenas and 140 other authorizations for student records.
- Reviewed and coordinated the disposition of contractual grievances and processed and/or provided representation for labor arbitration.
- Served as counsel to, and coordinated with Human Resources on a number of labor relations issues, matters related to professional misconduct, and requiring reports to the teacher's oversight staff at the State Education Department.
- Represented the District at long-term suspension hearings pursuant to Education Law Section 3214; and suspension appeals. This included review of approximately 1500 long term suspension referrals during 2003-04 (the last year for which full year statistics are yet available).
- Processed referrals for impartial hearings pursuant to Article 89 of the Education Law and Part 200 of the Commissioner's Regulations relating to the classification and

DEPARTMENT OF LAW

2005-2006 BUDGET

placement of educationally disabled students, as well as appeals to the State Review Officer.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Negotiated, drafted and executed agreements between the District and private agencies for the instruction of special education students.
- The Department developed Supplemental Education Services contracts under NCLB, which won praise from the U.S. Department of Education for the as yet unusual requirement for submission of attendance sheets. That approach substantially reduced the amount which would otherwise have been payable to contractors for SES services under Title I.
- Prepared and issued to school administrators a series of informational bulletins containing advice or guidelines to interpret and implement various District policies.
- Advised and provided professional assistance to the Office of Educational Facilities and the Purchasing Department in numerous matters and reviewed, edited and processed for execution capital construction contracts and specifications and other general contracts. Reviewed and approved certificates of insurance for contracts.
- Coordinated, rendered advice and technical assistance and provided contract templates to various schools and departments for consultant contracts, and processed for execution, professional services contracts for employment of consultants, including full drafting of 210 of such contracts to 2/9/2005 (377 in 2003-2004).
- Negotiated, drafted and executed 86 (through 2/9/05; 155 in 2003-04) renovation contracts, general contracts and lease agreements for space leased by the District for various programs as required.
- Accepted legal process on behalf of the District and Board. Provided certification as required for resolutions of the Board of Education and reviewed and approved all District contracts.
- Prepared approximately 150 resolutions for Board of Education approval through 2/9/2005 [198 in 2003-04] and provided review or other assistance to other departments and divisions on other resolutions.

2005-06 GOALS AND OBJECTIVES:

- **Regulatory Compliance** - Advise and provide technical assistance to assure compliance with local, state, and federal statutes, laws, and regulations, particularly the federal No Child Left Behind Act, and the emerging regulations therefore. Particular emphasis is being placed upon implementing the changes in federal law occasioned by the reauthorization of the Individuals with Disabilities in Education Act

DEPARTMENT OF LAW

2005-2006 BUDGET

(IDEA), which amendments become fully effective on July 1, 2005. Our planned initiative includes several discrete projects, including focusing much of our in-service training effort upon prevention of student-on-student and adult-on-student disability discrimination complaints.

2005-06 GOALS AND OBJECTIVES CONTINUED:

- **Tort Defense** - Represent the District in actions brought before city, state and federal courts as well as local, state and federal administrative agencies. Over a four year span, the number of tort claims open at any given time averages 158.75, and the trend has been upward for each of the past 4.5 years for which figures are available. In addition, we typically have approximately twenty to thirty other judicial or administrative files active, in areas ranging from IDEA cases, to contract cases and labor relations-related issues.
- **School Health** - Continue support activity relating to restoration of school health services, including both legislation and contract support.
- **Lobbying/School Finance** - Continue negotiation and lobbying efforts directed at achieving improved state aid formula for the RCSD in the context of *Campaign for Fiscal Equity v. State* implementation effort.
- **EPE Audit** - Continue the judicial challenges brought by District to SED audit. Our action is currently pending in NYS Supreme Court. The goal is nullification of disallowances from audit.
- **Labor Relations** - Represent the District in all employee contract-related arbitration proceedings and statutory impasse proceedings; and assist, as required, in any contract negotiations. Assume active role in the renegotiation of collective bargaining agreements, particularly with the Rochester Teachers' Association and ASAR.
- **Discrimination/Anti-Harassment** - The program of mandatory anti-harassment training will continue throughout 2005-06. At present, Phase III consisting of investigation training for building principals and for Human Resources staff is scheduled for August 2005, while Phase IV, consisting of training for teachers, food service staff and maintenance staff will be conducted throughout the year.
- Continue internal restructuring of the Department, to better address the general topics of civil litigation and labor relations.
- Prepare, review, modify and/or comment upon contractual agreements between the District and other governmental entities or private individuals and corporations.
- Review and/or revise bid specifications, particularly relating to school transportation.
- Serve as the District's advocate at special education placement and student suspension hearings.

DEPARTMENT OF LAW

2005-2006 BUDGET

- Perform statutory mandated duties and duties delegated or assigned by the Superintendent, as required, to the Board of Education.

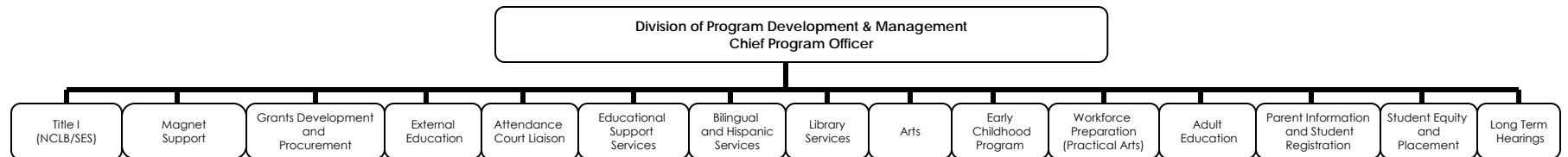
2005-06 GOALS AND OBJECTIVES CONTINUED:

- Assist the Superintendent, and our registered lobbyists, as required, in legislative lobbying in Albany and Washington, DC.
- Review existing forms and procedures in place relating to homeless children and nontraditional guardianship situations, with a charge of creating improved and parent-friendly forms.
- Assist Superintendent and Department of Educational Support Services in efforts to consolidate gains and improve District oversight and performance in the area of special education, in light of success in obtaining disengagement from Special Education Consent decree by the U.S. District Court and the U.S. Court of Appeals for the Second Circuit.
- Continue efforts to resolve legal aspects of District's effort to implement the District's relationship with charter school and home schooling activities in Rochester, and the legal aspects of our interrelationships with parochial and private schools under State or Federal law.

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

2005–2006 BUDGET

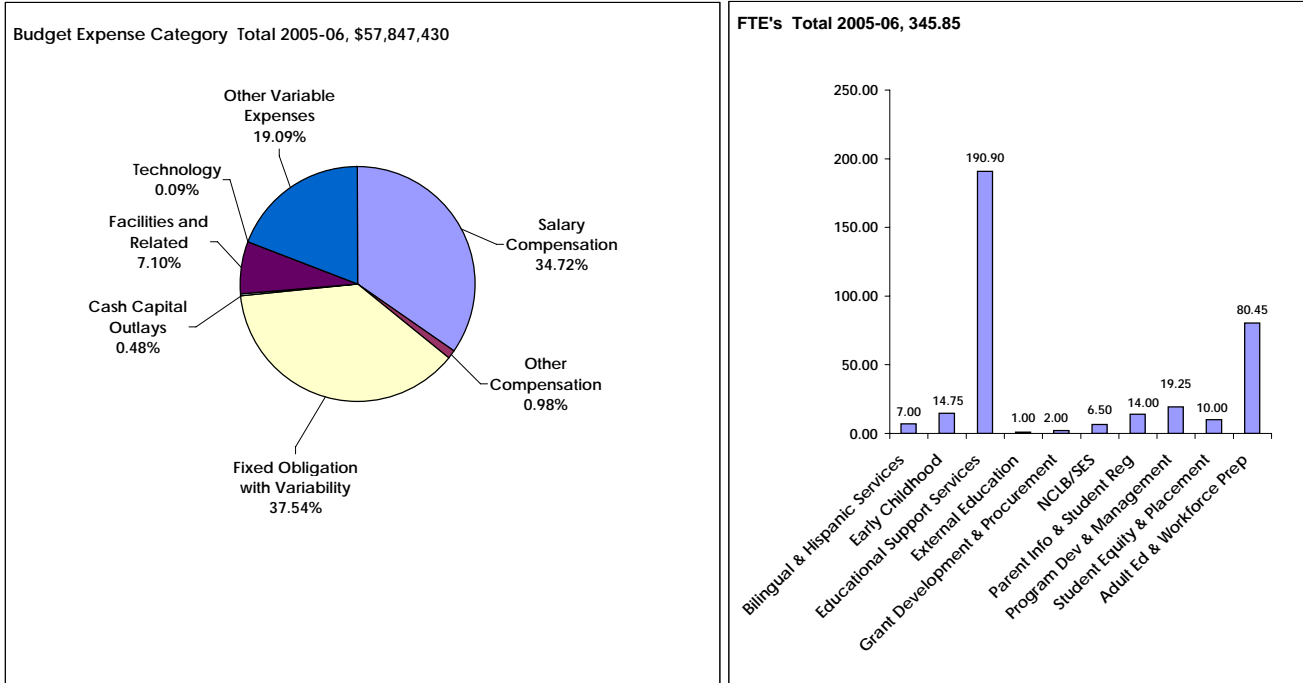


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Budget Year 2005-06
Division of Program Development and Management Summary
Management Financial Discussion and Analysis

Division/Department Overview

The Division of Program Development and Management functions as a collaborative team totally committed to a quality infrastructure that supports, maintains, and furthers the mission of the Rochester City School District (RCSD) ... "We partner with families, caregivers, and the Rochester community to prepare students to meet or exceed standards and to become lifelong learners, productive members of the workforce and responsible, contributing citizens."



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	357.89	\$19,274,818	345.85	\$20,086,169	\$ (811,351)	-4.21%
Other Compensation		\$658,618		\$566,615	\$ 92,003	13.97%
Fixed Obligation with Variability		\$22,337,600		\$21,716,167	\$ 621,433	2.78%
Cash Capital Outlays		\$674,221		\$280,056	\$ 394,165	58.46%
Facilities and Related		\$4,314,591		\$4,104,871	\$ 209,720	4.86%
Technology		\$114,146		\$50,398	\$ 63,748	55.85%
Other Variable Expenses		\$12,727,737		\$11,043,154	\$ 1,684,583	13.24%
Totals	357.89	\$60,101,731	345.85	\$57,847,430	\$ 2,254,301	3.75%
Net FTE Change Fav/(Unfav)	12.04					
				Net Budget Change +Fav/-Unfav		3.75%

Budget Overview

The total fiscal year 2005-2006 budget for the Division of Program Development and Management shows a net decrease of \$2.254 million from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation has a net increase of \$811k due to a combination of contractual salary increases, a net decline of 12.04 FTEs, and an increase in Hourly Teacher salaries. Contractual salary increases averaged approximately 4.0%. Hourly Teacher compensation, which does not impact FTE counts, increased by \$164k.
- 2) Other Compensation decreased by \$92k due largely to a reduction in the Teacher In-Service budget which resulted from reduced Title I funding.
- 3) Fixed Obligation with Variability decrease of \$621k due to a reduction in Special Education tuition costs associated with educating more students in-district at the North STAR program.

Budget Year 2005-06
Division of Program Development and Management Summary
Management Financial Discussion and Analysis

4) Cash Capital Outlay decreased by \$394k due to reductions in the Library Books and Computer Hardware categories. The Library Books budget enhancement from previous years to support the K-6/7-12 Redesign was not continued in 2005-06. The Computer Hardware budget decreased due to reduced funding in the IDEA grant.

5) Facilities and Related decreased by \$209k due to reduced utility and rental costs associated with an anticipated rent reduction at the Family Learning Center, and decreases in the Instructional Supplies and Office Supplies categories as a result of reduced Title I funding.

6) Technology decreased by \$63k due to decreases in the Computer Software categories as a result of reduced Title I funding.

7) Other Variable Expenses decreased by \$1.685 million due almost entirely to a reduction in the Professional and Technical Services category. The following departments had significant reductions to this budget: Early Childhood decreased \$585k for Pre-K tuition paid to agencies, Education Support Services decreased \$958k due to reduced IDEA grant funding, and Bilingual Services decrease \$123k due to reduced Title III funding.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Bilingual & Hispanic Services	8.00	\$987,294	7.00	\$833,687	\$ 153,607	15.56%
Early Childhood	14.75	\$5,355,972	14.75	\$5,096,429	\$ 259,543	4.85%
Educational Support Services	190.50	\$35,577,732	190.90	\$34,187,844	\$ 1,389,888	3.91%
External Education	1.00	\$1,269,064	1.00	\$1,285,462	\$ (16,398)	-1.29%
Grant Development & Procurement	5.00	\$536,844	2.00	\$199,673	\$ 337,171	62.81%
NCLB/SES	6.50	\$6,821,977	6.50	\$6,819,475	\$ 2,502	0.04%
Parent Info & Student Reg	16.00	\$1,291,081	14.00	\$1,144,521	\$ 146,560	11.35%
Program Dev & Management	17.00	\$2,218,787	19.25	\$1,777,062	\$ 441,725	19.91%
Student Equity & Placement	10.00	\$453,511	10.00	\$530,767	\$ (77,256)	-17.04%
Adult Ed & Workforce Prep	89.14	\$5,589,470	80.45	\$5,972,510	\$ (383,040)	-6.85%
Totals	357.89	\$60,101,731	345.85	\$57,847,430	\$ 2,254,301	3.75%

Budget Change	Fav/(Unfav)	Comments
Bilingual & Hispanic Services	\$ 153,607	Please refer to Bilingual Services MFDA report for discussion of budget changes.
Early Childhood	\$ 259,543	Please refer to Early Childhood MFDA report for discussion of budget changes.
Educational Support Services	\$ 1,389,888	Please refer to Educational Support Services MFDA report for discussion of budget changes.
External Education	\$ (16,398)	Please refer to External Education MFDA report for discussion of budget changes.
Grant Development & Procurement	\$ 337,171	Please refer to Grants Development MFDA report for discussion of budget changes.
NCLB/SES	\$ 2,502	Please refer to No Child Left Behind MFDA report for discussion of budget changes.
Parent Info & Student Reg	\$ 146,560	Please refer to Parent Information MFDA report for discussion of budget changes.
Program Dev & Management	\$ 441,725	Please refer to Program Development MFDA report for discussion of budget changes.
Student Equity & Placement	\$ (77,256)	Please refer to Student Equity MFDA report for discussion of budget changes.
Adult Ed & Workforce Prep	\$ (383,040)	Please refer to Workforce Prep MFDA report for discussion of budget changes.
Total	\$ 2,254,301	

Expenditure Summary (All Funds)
Division of Prog Dev & Mngmnt - PROG DEV & MNGMNT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	6,772,561	7,999,878	8,036,980	8,259,402	(222,422)
Civil Service Salary	5,057,026	5,656,302	5,817,070	6,140,386	(323,316)
Administrator Salary	3,790,995	3,351,935	3,573,143	3,518,374	54,769
Paraprofessional Salary	537,546	601,861	598,900	754,605	(155,705)
Hourly Teachers	1,406,915	1,278,194	1,248,725	1,413,402	(164,677)
Sub Total Salary Compensation	17,565,044	18,888,170	19,274,818	20,086,169	(811,351)
Other Compensation					
Substitute Teacher Cost	437,488	334,020	315,858	266,860	48,998
Overtime Non-Instructional Sal	177,696	168,237	177,181	216,399	(39,218)
Teachers In Service	233,680	150,236	165,579	83,356	82,223
Sub Total Other Compensation	848,864	652,493	658,618	566,615	92,003
Total Salary and Other Compensation	18,413,908	19,540,663	19,933,436	20,652,784	(719,348)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	18,413,908	19,540,663	19,933,436	20,652,784	(719,348)
Fixed Obligations With Variability					
Contract Transportation	34,815	116,446	115,452	118,369	(2,917)
Special Education Tuition	20,914,560	22,222,148	22,222,148	21,597,798	624,350
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	20,949,375	22,338,594	22,337,600	21,716,167	621,433
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	9,754	10,000	9,000	8,688	312
Equipment Other than Buses	185,978	139,961	141,845	147,787	(5,942)
Equipment Buses	-	-	-	-	-
Library Books	582,640	257,191	254,442	-	254,442
Computer Hardware - Instructional	-	37,250	-	-	-
Computer Hardware - Non Instructional	263,236	281,829	268,934	123,581	145,353
Sub Total Cash Capital Outlays	1,041,609	726,230	674,221	280,056	394,165
Facilities and Related					
Utilities	201,344	240,859	240,965	203,314	37,651
Supplies and Materials	13,209	26,818	25,908	26,312	(404)
Instructional Supplies	949,318	1,957,532	1,811,692	1,748,004	63,688
Service Cont Equip and Repair	86,954	135,823	137,397	148,161	(10,764)
Rentals	1,613,072	1,670,286	1,690,819	1,629,607	61,212
Facilities Service Contracts	-	94	94	-	94
Postage and Print/Advertising	171,215	258,190	263,660	247,458	16,202
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	2,861	18,338	18,000	17,500	500
Office Supplies	88,164	120,436	126,056	84,515	41,541
Sub Total Facilities and Related	3,126,136	4,428,377	4,314,591	4,104,871	209,720

Expenditure Summary (All Funds)
Division of Prog Dev & Mngmnt - PROG DEV & MNGMNT

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	4,709	54,330	48,284	23,500	24,784
Computer Software - Non Instructional	59,031	59,162	65,862	26,898	38,964
Subtotal Technology	63,741	113,492	114,146	50,398	63,748
All Other Variable Expenses					
Professional/Technical Service	8,139,333	11,981,113	12,052,630	10,390,377	1,662,253
BOCES Services	868,705	924,514	924,514	917,037	7,477
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	59,719	166,130	145,380	92,210	53,170
Miscellaneous Services	(544,999)	(710,997)	(712,042)	(666,815)	(45,227)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	196	196	-	196
Professional Development	88,757	156,673	140,034	133,320	6,714
Special Ed Due Process & Compliance	169,247	172,280	177,025	177,025	-
Subtotal of All Other Variable Expenses	8,780,763	12,689,909	12,727,737	11,043,154	1,684,583
Total Non Compensation	33,961,623	40,296,602	40,168,295	37,194,646	2,973,649
Sub Total	52,375,531	59,837,265	60,101,731	57,847,430	2,254,301
Fund Balance Reserve	-	-	-	-	-
Grand Total	52,375,531	59,837,265	60,101,731	57,847,430	2,254,301

EXPENDITURES BY DEPARTMENT

Pre-K Center - PS - 18001	2,754	-	-	-	-
Pre-School Parent Program - PS - 18101	1,517,702	1,222,693	1,222,281	1,495,236	(272,955)
Adult & Continuing Instr - WFP - 20003	276,472	466,352	473,690	502,610	(28,920)
Occup/Apprent Avocat Ed - WFP - 23103	119,565	50,051	50,051	52,327	(2,276)
Equivalent Attendance - WFP - 23503	1,524,857	1,325,063	1,285,210	1,431,485	(146,275)
Family Learn Ctr Hart St - ES - 23702	95,830	103,415	103,415	100,400	3,015
Family Learn Ctr Hart St - WFP - 23703	3,304,380	3,665,123	3,629,953	3,789,859	(159,907)
Family Learn Ctr Hart St - HS - 23705	-	12,138	12,138	-	12,138
GED Outreach - WFP - 23903	250,295	-	-	-	-
School to Work Transition -WFP - 24003	113,856	65,062	35,013	95,829	(60,816)
Northstar Educational Center - 24105	-	1,003,287	976,818	1,052,224	(75,406)
The Central Assessment Team - 24208	-	25,000	25,000	25,000	-
Berkshire Farm - SPP - 28507	10,702	6,113	6,113	6,498	(385)
Monroe Nonsec Detention - SPP - 29807	22,089	52,910	52,910	58,478	(5,568)
Ltd English Proficiency - AS - 33217	26,171	-	-	-	-
Bilingual Education - AS - 33317	728,467	970,489	987,294	833,687	153,607
Hillside Children's Cent - SPP - 35007	189,550	262,278	262,278	262,278	-
Non Public Schools - SPP - 35207	996,111	792,618	792,618	787,115	5,503
TWIXT Hart Street - PS - 38001	17,952	75,767	75,767	-	75,767
SETRC - SSS - 38208	298,074	374,043	376,043	351,750	24,293
SETRC Bilingual - SSS - 38308	56,480	63,256	61,256	64,204	(2,948)
Program Devel and Evaluation - 38508	-	65,833	62,333	105,804	(43,471)
Special Instr'l Services - ESS - 40508	4,917,201	5,445,814	5,537,637	4,475,858	1,061,779
Curr Devel & Prog Coord - AS - 42017	1,321,856	465,568	444,591	181,883	262,708
Arts Education - AS - 42117	43,564	232,267	238,267	224,751	13,516
Library Services - AS - 42217	75	142,279	143,419	134,034	9,385
External Education - SPP - 42307	4,718	44,482	31,210	34,247	(3,037)
Early Childhood Office - PS - 44501	817,301	4,133,691	4,133,691	3,601,193	532,498
Match Team - AS - 52917	183,404	278,325	278,325	262,829	15,496
Pupil Personnel Services - SSS - 53008	300,421	552,353	568,353	526,779	41,574
Speech & Hearing Services - ES - 53102	-	134,713	134,713	146,764	(12,051)
Speech & Hearing Services -SSS - 53108	1,369,985	1,676,333	1,698,914	1,725,346	(26,432)
Attendance Services - SSS - 53208	359,470	301,688	398,188	254,943	143,245
Audiology Services - SSS - 53308	406,231	430,954	430,954	442,879	(11,925)
Occup'l/Physical Therapy - SSS - 53408	1,833,100	1,942,267	1,891,422	2,106,260	(214,838)
Psychological Services - ES - 53602	81,377	8,354	17,313	-	17,313
Psychological Services - SSS - 53608	817,824	968,318	910,837	931,205	(20,368)
Social Work Services - SSS - 53708	141,398	176,818	160,834	183,141	(22,307)
Early Screening - SSS - 53908	77,951	158,270	149,065	190,003	(40,938)

Expenditure Summary (All Funds)
Division of Prog Dev & Mngmnt - PROG DEV & MNGMNT

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Monroe Cty Children's Ctr -SPP - 54107	51,655	69,871	69,871	79,596	(9,725)
Center for Youth Services -SPP - 54207	28,146	6,698	6,698	6,698	-
St Joseph's Villa - SPP - 54307	27,375	31,059	31,059	32,075	(1,016)
Salvation Army - SPP - 54407	11,863	14,074	14,074	16,244	(2,170)
Placement Center - AS - 54717	317,296	201,101	283,145	228,070	55,075
Crestwood Children's Ctr - SPP - 54807	7,949	2,233	2,233	2,233	-
Student Equity & Placement -HS - 55005	658,411	433,073	453,511	530,767	(77,256)
Tuition Costs-Student - SSS - 55308	20,915,125	22,222,148	22,222,148	21,597,798	624,350
Dist. Adv. Counc to Title I - 55616	-	14,741	14,741	13,400	1,341
Parent Info Studnt Reg NW - DM - 55716	109,387	209,284	189,026	203,920	(14,894)
Parent Info Studnt Reg NE - DM - 55816	104,621	201,233	180,961	203,235	(22,274)
Parent Info Studnt Reg South - 55916	97,937	205,911	177,188	187,563	(10,375)
Chief Accountability Officer - 70316	1,731	-	-	-	-
Chief Education Services - 70417	3,430,756	-	-	-	-
Chief of Staff - DM - 70516	363,794	13,633	12,442	5,000	7,442
Magnet School Support - 71517	159,168	705,417	799,048	650,960	148,088
Grants Office - AS - 71617	188,284	369,408	536,844	199,673	337,171
Title I Office - AS - 71717	3,277,162	6,807,118	6,807,236	6,806,075	1,161
Elem. Placement-DM - 77516	186,091	453,447	460,761	321,733	139,028
Office of Prog Dev & Mngmnt - 77616	211,598	182,832	182,832	325,491	(142,659)
Division of Prog Dev & Mngmnt - PROG DEV &	52,375,531	59,837,265	60,101,731	57,847,430	2,254,301

Position Summary
Division of Prog Dev & Mngmnt - PROG DEV & MNGMNT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	129.29	140.79	140.79	137.77	3.02
Civil Service Salary	143.01	147.81	147.81	146.71	1.10
Administrator Salary	46.45	40.45	40.45	38.70	1.75
Paraprofessional Salary	9.17	28.84	28.84	22.67	6.17
Hourly Teachers	-	-	-	-	-
Total	327.92	357.89	357.89	345.85	12.04

POSITIONS BY DEPARTMENT

Pre-School Parent Program - PS - 18101	5.50	4.50	4.50	5.50	1.00-
Adult & Continuing Instr - WFP - 20003	3.87	5.73	5.73	4.45	1.28
Occup/Apprent Avocat Ed - WFP - 23103	0.33	0.10	0.10	0.00	0.10
Equivalent Attendance - WFP - 23503	21.64	14.03	14.03	18.28	4.25-
Family Learn Ctr Hart St - ES - 23702	2.00	2.00	2.00	2.00	0.00
Family Learn Ctr Hart St - WFP - 23703	49.51	66.48	66.48	55.42	11.06
GED Outreach - WFP - 23903	4.24	0.50	0.50	0.00	0.50
School to Work Transition -WFP - 24003	0.30	0.30	0.30	0.30	0.00
Northstar Educational Center - 24105	0.00	26.60	26.60	26.60	0.00
Bilingual Education - AS - 33317	8.00	8.00	8.00	7.00	1.00
SETRC - SSS - 38208	4.50	4.50	4.50	4.50	0.00
SETRC Bilingual - SSS - 38308	1.00	1.00	1.00	1.00	0.00
Program Devel and Evaluation - 38508	0.00	1.00	1.00	1.00	0.00
Special Instr'l Services - ESS - 40508	46.90	40.80	40.80	40.80	0.00
Curr Devel & Prog Coord - AS - 42017	8.00	3.00	3.00	3.00	0.00
Arts Education - AS - 42117	0.00	3.50	3.50	3.50	0.00
Library Services - AS - 42217	0.00	1.50	1.50	1.50	0.00
External Education - SPP - 42307	0.00	2.00	1.00	1.00	0.00
Early Childhood Office - PS - 44501	11.25	10.25	10.25	9.25	1.00
Match Team - AS - 52917	4.40	3.80	3.80	3.80	0.00
Pupil Personnel Services - SSS - 53008	10.00	9.00	9.00	9.00	0.00
Speech & Hearing Services - ES - 53102	0.00	6.50	6.50	6.50	0.00
Speech & Hearing Services -SSS - 53108	27.58	28.30	28.30	27.80	0.50
Attendance Services - SSS - 53208	7.00	4.00	4.00	4.00	0.00
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	0.00
Occup'l/Physical Therapy - SSS - 53408	42.20	44.10	44.10	45.00	0.90-
Psychological Services - ES - 53602	1.00	0.00	0.00	0.00	0.00
Psychological Services - SSS - 53608	10.00	10.00	10.00	10.00	0.00
Social Work Services - SSS - 53708	2.70	2.90	2.90	2.90	0.00
Early Screening - SSS - 53908	5.00	6.00	6.00	6.00	0.00
Placement Center - AS - 54717	5.00	5.00	5.00	4.00	1.00
Student Equity & Placement -HS - 55005	10.00	10.00	10.00	10.00	0.00
Parent Info Studnt Reg NW - DM - 55716	4.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg NE - DM - 55816	2.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg South - 55916	3.00	3.00	3.00	3.00	0.00
Chief of Staff - DM - 70516	2.00	0.00	0.00	0.00	0.00
Magnet School Support - 71517	2.00	3.00	3.00	5.25	2.25-

Position Summary
Division of Prog Dev & Mngmnt - PROG DEV & MNGMNT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Grants Office - AS - 71617	4.00	4.00	5.00	2.00	3.00
Title 1 Office - AS - 71717	8.00	6.50	6.50	6.50	0.00
Elem. Placement-DM - 77516	2.00	2.00	2.00	1.00	1.00
Office of Prog Dev & Mngmnt - 77616	3.00	2.00	2.00	2.00	0.00
Division of Prog Dev & Mngmnt - PROG DEV & MN	327.92	357.89	357.89	345.85	12.04

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
PRE-SCHOOL PARENT PROGRAM - PS			
11	TCHR-SPEC ED SP/HH	1.00	1.00
58	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00	1.00
79	CLERK TYPIST PT C	0.50	0.50
79	CLERK TYPIST C	1.00	1.00
86	CLERK II WITH TYPING C	-	1.00
9	TCHR-ELEMENTARY	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	4.50	5.50
ADULT & CONTINUING INSTR - WFP			
18	TCHR-SCHOOL INSTRUCTOR	0.88	-
36-2	TCHR-FAMILY & CONSUMER SCIENCE	1.00	0.75
60	SUPV DIR-WORKFORCE PREPARATION	0.20	0.20
60	PROGRAM ADMINISTRATOR	-	0.50
60	PROG ADMIN SECONDARY/2	0.75	-
60	DIR OF ADULT OCCUP EDUC	1.00	1.00
89	CLERK I C	1.90	2.00
	TOTAL DEPARTMENT POSITIONS	5.73	4.45
OCCUP/APPRENT AVOCAT ED - WFP			
89	CLERK I C	0.10	-
	TOTAL DEPARTMENT POSITIONS	0.10	-
EQUIVALENT ATTENDANCE - WFP			
1	TCHR-SCHOOL INSTRUCTOR	0.57	-
15	TCHR-SCHOOL INSTRUCTOR	-	0.13
16	TCHR-SCHOOL INSTRUCTOR	0.38	0.50
17	TCHR-SCHOOL INSTRUCTOR	0.45	0.65

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
18	TCHR-SCHOOL INSTRUCTOR	1.10	2.15
19	TCHR-SCHOOL INSTRUCTOR	0.25	0.25
20	TCHR-SCHOOL INSTRUCTOR	1.10	1.75
21	TCHR-SCHOOL INSTRUCTOR	2.90	3.10
22	TCHR-SCHOOL INSTRUCTOR	1.00	1.25
24	TCHR-SCHOOL INSTRUCTOR	-	0.25
25	TCHR-SCHOOL INSTRUCTOR	0.65	1.25
30	TCHR-SCHOOL INSTRUCTOR	0.25	0.25
36-2	TCHR-FAMILY & CONSUMER SCIENCE	-	0.25
60	SUPV DIR-WORKFORCE PREPARATION	0.50	0.50
60	PROGRAM ADMINISTRATOR	-	0.12
60	PROG ADMIN SECONDARY/2	-	0.75
60	PROG ADMIN WS ADULT CENTER	0.25	0.25
72	CLEANER L	0.13	0.13
73	CUSTODIAL ASSISTANT I	2.00	2.25
79	CLERK TYPIST BILINGUAL C	0.50	0.50
80	TELEPHONE OPERATOR C	0.25	0.25
80	SCHOOL SENTRY I N	0.50	0.50
80	SCHOOL SENTRY I BILINGUAL N	-	0.25
81	CLERK III W/TYPING	0.25	0.25
86	CLERK II WITH TYPING C	0.75	0.75
86	CONTROL CLERK C	0.25	-
TOTAL DEPARTMENT POSITIONS		14.03	18.28
FAMILY LEARN CTR HART ST - ES			
11	TCHR-SPEC ED	1.00	1.00
13	TCHR-SPEC ED	1.00	1.00
TOTAL DEPARTMENT POSITIONS		2.00	2.00
FAMILY LEARN CTR HART ST - WFP			
16	TCHR-SCHOOL INSTRUCTOR	3.13	2.88
17	TCHR-SCHOOL INSTRUCTOR	3.15	2.35

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
18	TCHR-SCHOOL INSTRUCTOR	6.02	5.25
19	TCHR-SCHOOL INSTRUCTOR	0.75	0.75
20	TCHR-SCHOOL INSTRUCTOR	6.65	6.25
21	TCHR-SCHOOL INSTRUCTOR	7.96	7.26
22	TCHR-SCHOOL INSTRUCTOR	3.00	2.75
24	TCHR-SCHOOL INSTRUCTOR	2.00	1.75
25	TCHR-SCHOOL INSTRUCTOR	5.35	4.75
29	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
3	SCH SOCIAL WORKER	1.00	1.00
30	TCHR-SCHOOL INSTRUCTOR	0.75	0.75
60	PROGRAM ADMINISTRATOR	-	0.38
60	DIR OF STUDENT SUPPORT SERVICE	1.00	1.00
72	CLEANER L	0.38	0.38
73	CUSTODIAL ASSISTANT L	4.00	3.75
77	PARA PRO REG ELEM	2.00	-
77	PARA PRO SPEC ED	3.00	1.00
77	PARA PRO CSD BILINGUAL L	2.34	1.17
77	PARA PRO MISC L	7.00	6.00
79	CLERK TYPIST BILINGUAL C	1.50	1.50
80	TELEPHONE OPERATOR C	0.75	0.75
80	SCHOOL SENTRY I BILINGUAL N	1.00	0.75
80	PROJECT WORKER N	1.00	1.00
81	CLERK III W/TYPING	0.75	0.75
86	CLERK II WITH TYPING C	0.25	0.25
86	CONTROL CLERK C	0.75	-
TOTAL DEPARTMENT POSITIONS		66.48	55.42
GED OUTREACH - WFP			
20	TCHR-SCHOOL INSTRUCTOR	0.25	-
21	TCHR-SCHOOL INSTRUCTOR	0.25	-
TOTAL DEPARTMENT POSITIONS		0.50	-
SCHOOL TO WORK TRANSITION -WFP			

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
60	SUPV DIR-WORKFORCE PREPARATION	0.30	0.30
	TOTAL DEPARTMENT POSITIONS	0.30	0.30
NORTHSTAR EDUCATIONAL CENTER			
1	TCHR-PHYSICAL EDUCATION	0.40	0.40
1	TCHR-ART	0.40	0.40
1	TCHR-READING	1.00	1.00
1	TCHR-SCIENCE	0.20	0.20
10	TCHR-SPEC ED	1.00	1.00
16	TCHR-SPEC ED	1.00	1.00
18	TCHR-SPEC ED	1.00	1.00
19	TCHR-SPEC ED	1.00	1.00
22	TCHR-SPEC ED	1.00	1.00
25	SCHOOL PSYCHOLOGIST	0.60	0.60
3	TCHR-SPEC ED	2.00	2.00
36-2	TCHR-SPEC ED	1.00	1.00
4	TCHR-HOME/HOSPITAL	1.00	1.00
5	TCHR-HOME/HOSPITAL	1.00	1.00
58	COORD ADMIN SPEC ED-SEC	1.00	1.00
77	PARA PRO SPEC ED 32.5 HRS	9.00	9.00
77	PARA PRO SPEC ED 35 HRS	1.00	1.00
80	SCHOOL SENTRY I N	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
9	TCHR-SPEC ED	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	26.60	26.60
BILINGUAL EDUCATION - AS			
60	MNG DIR BIL & FOR LANG EDUC	1.00	1.00
60	DIRECTOR OF ESOL	1.00	1.00
60	DIR ACAD CAREER COUNSEL/CM P1	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
60	DIR OF BIL PROG DEVELOPMENT	1.00	1.00
80	PROJECT WORKER-BILINGUAL N	2.00	2.00
89	CLERK I BILINGUAL C	2.00	1.00
TOTAL DEPARTMENT POSITIONS		8.00	7.00
SETRC - SSS			
1	TCHR-SPEC ED	0.50	0.50
58	PROF. DEVELOPMENT SPECIALIST	-	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
60	DIRECTOR OF SETRC-3820	1.00	-
79	CLERK TYPIST BILINGUAL C	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		4.50	4.50
SETRC BILINGUAL - SSS			
19	TCHR-ON-ASSIGNMENT	1.00	1.00
TOTAL DEPARTMENT POSITIONS		1.00	1.00
PROGRAM DEVEL AND EVALUATION			
60	DIR SPEC ED PROG DEV & EVAL	1.00	1.00
TOTAL DEPARTMENT POSITIONS		1.00	1.00
SPECIAL INSTR'L SERVICES - ESS			
13	SCHOOL PSYCHOLOGIST	1.00	1.00
14	SCHOOL PSYCHOLOGIST	0.40	0.40
16	SCH SOCIAL WORKER	1.00	1.00
19	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
20	SCHOOL PSYCHOLOGIST	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
23	SCHOOL PSYCHOLOGIST	1.00	1.00
23	SCH SOCIAL WORKER	1.00	1.00
30	TCHR-SPEC ED	1.00	1.00
32	TCHR-SPEC ED	2.00	2.00
33	TCHR-SPEC ED	1.00	1.00
33	SCHOOL PSYCHOLOGIST	1.00	1.00
36-2	TCHR-SPEC ED ACAD EVAL	1.00	1.00
36-3	SCHOOL PSYCHOLOGIST	0.40	0.40
58	ADMINISTRATIVE SPECIALIST	7.00	5.00
58	COORD ADMIN SPEC ED-CSE/CPSE	1.00	1.00
60	DIR OF SPEC ED INSTRUCTION	1.00	2.00
60	DIRECTOR OF SP ED IEP PROGRAM	-	1.00
79	CLERK TYPIST C	1.00	1.00
81	CLERK III C	1.00	1.00
86	CLERK II WITH TYPING C	4.00	4.00
86	CLERK II WITH TYPING BILGL C	2.00	2.00
89	WORD PROCESSING OPER II C	7.00	7.00
89	CLERK I C	1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR C	2.00	2.00
94	WORD PROCESSING SUPERVISOR C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		40.80	40.80
CURR DEVEL & PROG COORD - AS			
15	TCHR-HEALTH EDUCATION	1.00	1.00
89	WORD PROCESSING OPER II BIL C	1.00	1.00
90	WORD PROCESSING OPER I C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		3.00	3.00
ARTS EDUCATION - AS			
60	INSTR DIR-THE ARTS	1.00	1.00
81	MUSICAL INV CNTRL ASST	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
97	ARTS IN EDUCATION COORDINATOR	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.50	3.50
	LIBRARY SERVICES - AS		
60	COORDINATOR OF LIBRARIES	1.00	1.00
81	CLERK III W/TYPING	0.50	0.50
	TOTAL DEPARTMENT POSITIONS	1.50	1.50
	EXTERNAL EDUCATION - SPP		
89	HOME SCHOOL ASSISTANT N	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	1.00	1.00
	EARLY CHILDHOOD OFFICE - PS		
1	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
16	TCHR-MUSIC,VOCAL	1.00	1.00
18	TCHR-MUSIC,VOCAL	1.00	1.00
22	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
58	COORD ADMIN SPEC ED-CSE/CPSE	0.45	0.45
60	PROG DIRECTOR-EARLY CHILDHOOD	1.00	1.00
60	PROG ADMIN SECONDARY/2	1.00	-
86	CLERK II WITH TYPING C	1.00	1.00
89	PROJECT COORDINATOR N	1.00	1.00
91	PRINCIPAL ACCOUNT CLERK C	1.00	1.00
99	OCCUPATIONAL THERAPIST	0.40	0.40
99	PHYSICAL THERAPIST	0.40	0.40
	TOTAL DEPARTMENT POSITIONS	10.25	9.25
	MATCH TEAM - AS		

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
12	TCHR-SPEC ED	1.00	1.00
15	TCHR-SPEC ED SP/HH	0.40	0.40
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
99	OCCUPATIONAL THERAPIST	0.60	0.60
99	PHYSICAL THERAPIST	0.80	0.80
TOTAL DEPARTMENT POSITIONS		3.80	3.80
PUPIL PERSONNEL SERVICES - SSS			
52	ADMINISTRATIVE CLERK	1.00	1.00
54	COORD QUALITY ASSURANCE	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYS'	1.00	1.00
60	MANAGING DIR OF SUPPORT SERV	1.00	1.00
86	CLERK II WITH TYPING C	3.00	3.00
99	PROJECT ADMINISTRATOR C	2.00	2.00
TOTAL DEPARTMENT POSITIONS		9.00	9.00
SPEECH & HEARING SERVICES - ES			
1	TCHR-SPEC ED	1.00	1.00
3	TCHR-SPEC ED	1.00	1.00
77	PARA PRO SPEC ED 1-1	3.50	3.50
77	PARA SPED 1:1 35 HRS	1.00	1.00
TOTAL DEPARTMENT POSITIONS		6.50	6.50
SPEECH & HEARING SERVICES -SSS			
1	TCHR-SPEC ED SP/HH	-	0.60
1	TCHR-SPEC ED	0.50	1.00
1	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
11	TCHR-SPEC ED	1.00	1.00
11	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
15	TCHR-SPEC ED SP/HH	0.60	0.60

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
15	TCHR-SPEC ED	1.00	1.00
16	TCHR-HEARING HANDICAPPED	2.00	2.00
17	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
19	TCHR-SPEC ED SP/HH	1.00	1.00
2	TCHR-SPEC ED SP/HH	0.60	-
22	TCHR-SPEC ED SP/HH	2.00	2.00
22	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
26	TCHR-SPEC ED	1.00	1.00
27	TCHR-SPEC ED	1.00	1.00
29	TCHR-SPEC ED SP/HH	1.00	1.00
3	TCHR-SPEC ED	2.00	1.00
30	TCHR-SPEC ED SP/HH	1.00	1.00
30	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
32	TCHR-SPEC ED SP/HH	1.40	1.40
35	TCHR-HEARING HANDICAPPED	1.00	1.00
4	TCHR-SPEC ED SP/HH	0.20	0.20
5	TCHR-SPEC ED	1.00	1.00
6	TCHR-SPEC ED SP/HH	1.00	1.00
60	DIR OF STUDENT SUPPORT SERV	1.00	1.00
7	TCHR-SPEC ED SP/HH	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
9	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
TOTAL DEPARTMENT POSITIONS		28.30	27.80
ATTENDANCE SERVICES - SSS			
33	TCHR-ATTENDANCE	1.00	1.00
35	TCHR-ATTENDANCE	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		4.00	4.00
AUDIOLOGY SERVICES - SSS			

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
12	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
17	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
21	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
32	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
9	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
TOTAL DEPARTMENT POSITIONS		6.00	6.00
OCCUP'L/PHYSICAL THERAPY - SSS			
101	COORD OF OCCUPATIONAL THERAP C	1.00	1.00
12	TCHR-SPEC ED SP/HH	1.00	1.00
19	TCHR-SPEC ED SP/HH	0.50	0.50
89	OCCUP THERAPY ASST C	4.00	3.00
99	OCCUPATIONAL THERAPIST	29.80	31.70
99	PHYSICAL THERAPIST	7.80	7.80
TOTAL DEPARTMENT POSITIONS		44.10	45.00
PSYCHOLOGICAL SERVICES - SSS			
1	SCHOOL PSYCHOLOGIST	0.90	0.90
15	SCHOOL PSYCHOLOGIST	0.20	0.20
17	SCHOOL PSYCHOLOGIST	1.00	1.00
18	SCHOOL PSYCHOLOGIST	1.00	1.00
19	TCHR-SPEC ED ACAD EVAL	1.00	1.00
19	TCHR-SPEC ED BIL ACAD EVAL	1.00	1.00
19	SCHOOL PSYCHOLOGIST	1.00	1.00
21	TCHR-SPEC ED ACAD EVAL	1.00	1.00
25	SCHOOL PSYCHOLOGIST	0.40	0.40
27	TCHR-SPEC ED ACAD EVAL	1.00	1.00
50	SECRETARY I	0.50	-
60	DIR OF SPECIAL EDUCATION SRVCS	1.00	1.00
86	CLERK II WITH TYPING C	-	0.50

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
TOTAL DEPARTMENT POSITIONS		10.00	10.00
SOCIAL WORK SERVICES - SSS			
16	SCH SOCIAL WORKER	1.00	1.00
24	SCH SOCIAL WORKER	1.00	1.00
33	SCH SOCIAL WORKER	0.40	0.40
50	SECRETARY I	0.50	-
86	CLERK II WITH TYPING C	-	0.50
TOTAL DEPARTMENT POSITIONS		2.90	2.90
EARLY SCREENING - SSS			
88	CHILD DEVELOPMENT ASSIST-BIL	1.00	1.00
88	CHILD DEVELOPMENT ASSISTANT C	5.00	5.00
TOTAL DEPARTMENT POSITIONS		6.00	6.00
PLACEMENT CENTER - AS			
11	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
16	TCHR-SPEC ED	1.00	1.00
35	TCHR-ESOL	1.00	1.00
58	PROJ SUPV-PLACEMENT CENTER	1.00	-
79	CLERK TYPIST BILINGUAL C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		5.00	4.00
STUDENT EQUITY & PLACEMENT -HS			
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
53	HEARING OFFICER	2.00	2.00
60	DIR OF STUDENT AFFAIRS & PLACE	1.00	1.00
79	CLERK TYPIST C	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
81	CLERK III W/TYPING	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
89	CLERK I BILINGUAL C	1.00	1.00
90	WORD PROCESSING OPER I C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		10.00	10.00
PARENT INFO STUDNT REG NW - DM			
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
TOTAL DEPARTMENT POSITIONS		3.00	3.00
PARENT INFO STUDNT REG NE - DM			
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
TOTAL DEPARTMENT POSITIONS		3.00	3.00
PARENT INFO STUDNT REG SOUTH			
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
TOTAL DEPARTMENT POSITIONS		3.00	3.00
MAGNET SCHOOL SUPPORT -AS			
55	GRANTS WRITER	2.00	2.00
58	COORDINATOR OF INSTRUCTION	-	0.50

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
58	ADMINISTRATIVE SPECIALIST	-	1.75
86	CLERK II WITH TYPING C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		3.00	5.25
GRANTS OFFICE - AS			
55	GRANTS WRITER	1.00	1.00
89	WORD PROCESSING OPER II C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		2.00	2.00
TITLE 1 OFFICE - AS			
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
60	DIR OF EXTERNAL EDUCATION	1.00	1.00
60	DIR GRANTS & PROG ACCOUNTABTY	1.00	1.00
60	DIR OF CH I ECIA PROJ MGT/GR	1.00	1.00
81	CLERK III W/TYPING	0.50	0.50
86	CLERK II WITH TYPING C	1.00	1.00
89	HOME SCHOOL ASSISTANT N	1.00	1.00
TOTAL DEPARTMENT POSITIONS		6.50	6.50
ELEM. PLACEMENT-DM			
61	MNG DIR STU REG CTRS	1.00	-
99	DATA PROCESSING COORDINATOR C	1.00	1.00
TOTAL DEPARTMENT POSITIONS		2.00	1.00
DEPT PGM DEV & MGMT			
105	CHIEF PROGRAM OFFICER	1.00	1.00
109	CONF SEC CHIEF PROG OFFICER	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
PROGRAM DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
	TOTAL DEPARTMENT POSITIONS	2.00	2.00
	TOTAL DIVISION POSITIONS	354.89	345.85

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

2005–2006 BUDGET

OVERVIEW:

The Division of Program Development and Management functions as a collaborative team totally committed to a quality infrastructure that supports, maintains, and furthers the mission of the Rochester City School District (RCSD) ... "We partner with families, caregivers, and the Rochester community to prepare students to meet or exceed standards and to become lifelong learners, productive members of the workforce and responsible, contributing citizens."

Office of Program Development

The Office of Program Development, within the Division of Program Development and Management, is responsible for providing leadership through the coordination of academic planning and development, professional development, curriculum development, school improvement efforts, the delivery of academic services and the management of resources and functions for all of the following departments within the Division:

- Adult Education / Workforce Preparation
- Attendance (Court Liaison, Long Term Suspensions, Hearings)
- Bilingual And Hispanic Students (LEP, ELL, ESOL)
- Early Childhood
- Educational Support Services (Special Education)
- External Education (Home School, Charter, and Non-Public Schools)
- Federal Title Programs (NCLB, "Title," SES)
- Grants Management
- Grants Development and Procurement
- Library Services
- Magnet Schools
- Student Placement
- The Arts

OVERVIEW CONTINUED:

Key functions for the Office of Program Development include:

- Providing educational direction for planning, improving opportunities, and implementing programs.
- Improving instructional delivery to Pre-K through adult learners and those with special needs.
- Working toward equity in student achievement.
- Delivering necessary support resources to schools and students.
- Interpreting state guidelines for all academic programs vis-à-vis Title and NCLB programs.
- Providing applied learning opportunities for students in the classroom and the workplace.
- Emphasizing the continuous, holistic nature of learning for all students Pre-K through 12, especially through parent/child and staff/student relationships.
- Communicating that student achievement is the core mission of education.
- Developing, maintaining and expanding community partnerships.
- Securing and expanding grant writing efforts to acquire additional resources.

Office of Program Management - Accountability

The Office of Program Management (i.e. RCSD's Accountability System), as overseen by the Division of Program Development and Management, is designed to sustain good practices, encourage continual evaluation and continuous improvement based on reliable and comprehensive data. Accountability is a collective responsibility for student results. Four key principles serve as the foundation for the Accountability System:

- Alignment of Efforts
- Continuous Improvement
- Communication
- Inclusiveness

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

2005–2006 BUDGET

OVERVIEW CONTINUED:

The Office of Program Management - Accountability also serves as inter-governmental liaison on District matters, especially those involving the accountability status of Schools in Need of Improvement (SINI), Schools in Corrective Action (SICA), and Schools Under Registration Review (SURR).

The No Child Left Behind Act of 2001 resulted in an increased focus on accountability for schools. Current and future funding of critical RCSD programs and initiatives is contingent on strict adherence to the provisions of the legislation, regulations and guidance under No Child Left Behind. The Office of Program Management - Accountability monitors these constantly evolving facets of NCLB to ensure overall compliance and to ensure that RCSD students and parents are the recipients of each provision.

The Office of Program Management - Accountability monitors grant-funded projects including Titles I, II, III, IV, V, Magnet, Categorical Reading, and many more to continuously seek innovative ways to allocate grant-generated revenues and the resources they fund on a needs basis and in alignment with RCSD goals.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Office of Program Development

- Initiated Special Education redesign.
- Improved practices in teaching and learning.
- Improved the delivery of services to children with extraordinary needs through the implementation of Project Transformation and Project El Nuevo Camino and evolution of logistical processes and service delivery of Special Education services.
- Established guidelines intended to provide bilingual programs with a systematic process for ensuring that LEP/ELL meet the NYS Learning Standards and for parents to have a clear understanding about the academic goals of bilingual programs in relation to students' performance and achievement.
- Revitalized distribution of resources through Arts and Magnet monies.
- Assessed the current status of curriculum alignments and the effectiveness in helping teachers to meet NYS standards.
- Developed a plan to improve alignment and better prepare teachers in the delivery of content area teaching.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

Office of Program Management – Accountability

- Continuance of secured funding for school redesign and restructuring of professional development and Academic Intervention Services.
- Actively coordinated the comprehensive review of grants and grant funding to sustain the new reform model, as implemented in 2003-2004, for allocation and distribution of grant monies that maximize efficiencies and improve RCSD capacity to support District goals and initiatives.

2005-06 GOALS AND OBJECTIVES:

Office of Program Development

- Improve upon the services provided to schools and to center all efforts on the improvement of schools.
- Focus on the assessments conducted using both hard and soft data to provide improvements in the areas of curriculum, pedagogy, and the use of effective assessments, and professional practice.
- Continue to provide quality academic direction and services.

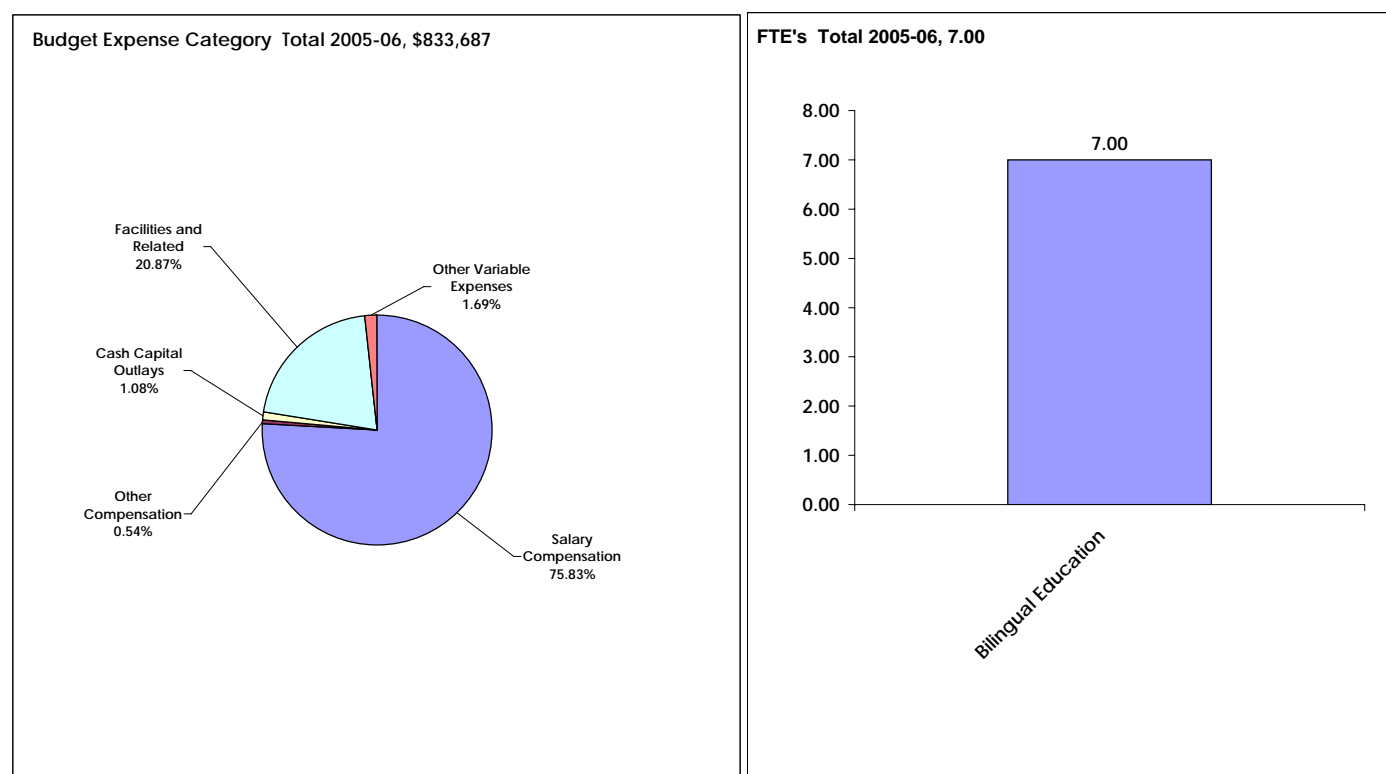
Office of Program Management – Accountability

- Continue close monitoring of the accountability provisions of No Child Left Behind, which require Districts to disaggregate data from the NYS Testing Program by subgroups (Caucasian, Black, Hispanic, Asian, special education, economically disadvantaged) via the utilization of the Data Mentor software and SIS implementation.
- Serve as the Liaison with the NYS Education Department (NYSED) as NYSED uses District data to impose sanctions on schools that do not make adequate yearly progress (AYP).
- Expansion of proactive monitoring of RCSD grant-funded programs by working closely with the Director of Grants to ensure that all are being implemented as described in the grant applications, and in accordance with the RFP's, thus minimizing the District's exposure to disallowances and unexpected loss of revenue.
- Develop plans for programs and/or services that will attract more dollars into RCSD and are fundable via new grant opportunities.

Budget Year 2005-06
Division of Program Development and Management
Department of Bilingual and Hispanic Services
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Bilingual & Hispanic Services works from the premise of a comprehensive model that promotes "best practices" which includes: academic arena, parent involvement and community support. The main focus is on the access, achievement and academic acceleration of Hispanic and Bilingual students. Through the work of the Bilingual Department an unprecedented student and family support system is designed to build upon existing successful partnerships and establishing new partnerships with local businesses, colleges and universities, churches, agencies and other student and family service providers. The linkage with community partnerships, innovative progressive programs and practices are part of our mission to improve student learning, address attendance, work closely with counseling staff, ensure access to higher-level courses and establish on-going communication with parents to solidify a home-school connection.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	8.00	\$591,821	7.00	\$632,187	\$ (40,366)	-6.82%
Other Compensation		\$2,500		\$4,500	\$ (2,000)	-80.00%
Cash Capital Outlays		\$9,000		\$9,000	\$ -	0.00%
Facilities and Related		\$246,769		\$173,950	\$ 72,819	29.51%
Technology		\$500		\$0	\$ 500	100.00%
Other Variable Expenses		\$136,704		\$14,050	\$ 122,654	89.72%
Totals	8.00	\$987,294	7.00	\$833,687	\$ 153,607	15.56%
Net FTE Change Fav/(Unfav)		1.00	Net Budget Change +Fav/-Unfav		15.56%	

Budget Overview

The total fiscal year 2005-2006 budget for Bilingual and Hispanic Services shows a net decrease of \$154k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

1) Salary Compensation increase \$40k due to a combination of contractual salary increases and an increase of Hourly Teachers to support the educational program. Hourly Teachers do not effect FTE counts.

Budget Year 2005-06
Division of Program Development and Management
Department of Bilingual and Hispanic Services
Management Financial Discussion and Analysis

2) Facilities and Related decreases by \$73k in the Instructional Supplies category due to reduced Title III grant funding.

3) Other Variable Expenses decrease of \$123k in the Professional and Technical Services category due to reduced Title III funding.

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
	FTE's	Amended	FTE's	Budget	Change	Change
Department Budget					Fav/(Unfav)	+Fav/-Unfav
Bilingual Education	8.00	\$987,294	7.00	\$833,687	\$ 153,607	15.56%
Totals	8.00	\$987,294	7.00	\$833,687	\$ 153,607	15.56%

Budget Change	Fav/(Unfav)	Comments
Bilingual Education	\$ 153,607	\$40k increase in Salary Compensation, \$72k decrease in Facilities and Related, \$123k decrease in Other Variable Expenses.
Total	\$ 153,607	

Expenditure Summary (All Funds)
Bilingual & Hispanic Services - BIL & HISP

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	145,670	104,570	129,375	116,870	12,505
Administrator Salary	327,460	357,726	349,726	383,292	(33,566)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	147,329	112,720	112,720	132,025	(19,305)
Sub Total Salary Compensation	620,459	575,016	591,821	632,187	(40,366)
Other Compensation					
Substitute Teacher Cost	5,383	10,000	-	-	-
Overtime Non-Instructional Sal	713	1,500	1,500	1,500	-
Teachers In Service	3,828	1,000	1,000	3,000	(2,000)
Sub Total Other Compensation	9,924	12,500	2,500	4,500	(2,000)
Total Salary and Other Compensation	630,383	587,516	594,321	636,687	(42,366)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	630,383	587,516	594,321	636,687	(42,366)
Fixed Obligations With Variability					
Contract Transportation	5,448	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	5,448	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	5,106	5,000	5,000	5,000	-
Equipment Other than Buses	7,439	395	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	4,000	-	-	-
Computer Hardware - Non Instructional	14,275	-	4,000	4,000	-
Sub Total Cash Capital Outlays	26,820	9,395	9,000	9,000	-
Facilities and Related					
Utilities	828	600	600	600	-
Supplies and Materials	694	1,100	-	-	-
Instructional Supplies	69,100	225,674	240,869	171,250	69,619
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	5,979	800	800	600	200
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,192	4,650	4,500	1,500	3,000
Sub Total Facilities and Related	80,792	232,824	246,769	173,950	72,819

Expenditure Summary (All Funds)
Bilingual & Hispanic Services - BIL & HISP

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
Technology					
Computer Software - Instructional	-	500	500	-	500
Computer Software - Non Instructional	1,589	-	-	-	-
Subtotal Technology	1,589	500	500	-	500
All Other Variable Expenses					
Professional/Technical Service	280	119,665	123,765	400	123,365
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	440	440	-	440
Miscellaneous Services	4,132	2,999	2,999	1,650	1,349
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	5,195	17,150	9,500	12,000	(2,500)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	9,607	140,254	136,704	14,050	122,654
Total Non Compensation	124,255	382,973	392,973	197,000	195,973
Sub Total	754,638	970,489	987,294	833,687	153,607
Fund Balance Reserve	-	-	-	-	-
Grand Total	754,638	970,489	987,294	833,687	153,607

EXPENDITURES BY DEPARTMENT

Ltd English Proficiency - AS - 33217	26,171	-	-	-	-
Bilingual Education - AS - 33317	728,467	970,489	987,294	833,687	153,607
Bilingual & Hispanic Services - BIL & HISP	754,638	970,489	987,294	833,687	153,607

Position Summary
Bilingual & Hispanic Services - BIL & HISP

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	4.00	4.00	4.00	3.00	1.00
Administrator Salary	4.00	4.00	4.00	4.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	8.00	8.00	8.00	7.00	1.00

POSITIONS BY DEPARTMENT

Bilingual Education - AS - 33317	8.00	8.00	8.00	7.00	1.00
Bilingual & Hispanic Services - BIL & HISP	8.00	8.00	8.00	7.00	1.00

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005–2006 BUDGET

OVERVIEW:

The Department of Bilingual & Hispanic Services works from the premise of a comprehensive model that promotes "best practices" which includes: academic arena, parent involvement and community support. The main focus is on the access, achievement and academic acceleration of Hispanic and Bilingual students. Through the work of the Bilingual Department an unprecedented student and family support system is designed to build upon existing successful partnerships and establishing new partnerships with local businesses, colleges and universities, churches, agencies and other student and family service providers. The linkage with community partnerships, innovative progressive programs and practices are part of our mission to improve student learning, address attendance, work closely with counseling staff, ensure access to higher-level courses and establish on-going communication with parents to solidify a home-school connection.

Professional Development for the Department of Bilingual and Hispanic Services occurs in multiple formats. Teachers and administrators may choose from the array offered through their unions, buildings and programs. This choice does not guarantee that subject specific professional development occurs. The Professional Development may be related to America's Choice, The 100 Book Challenge, Success for All, et cetera. Professional development training is a component of the program paid for at the time of purchase by the District. Additionally, the Department offers the relevant required professional development that is aligned to the State's Native Language Arts initiative, reform models of instruction and current research in Second Language Acquisition, and initiatives/legal issues from the Federal, State and Local Departments of Education.

The Department has also been fulfilling newly assigned responsibilities in the area of foreign languages. The operations involved within this new responsibility include hiring of teachers, training/professional development, procurement of materials and textbooks, and coordination of testing at the secondary level.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Participation of 50 Bilingual Teachers in the upcoming Superintendent's Conference Day visit by Dr. Rebecca Freeman Field.
- 20 Teachers took part in the first round of the Native Language Arts.
- 40 Teachers met to identify professional development issues in their buildings.

Teachers served as contacts for their colleagues in disseminating information related to professional development.

- Attend the State Association of Bilingual Education Regional Conference in April 2005.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005–2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Teachers at Jefferson, Monroe and East High Schools attended meetings to address self-identified issues in their buildings.
- Continue the work of the Yucayeque.
- Continue professional development in the 100 Book Challenge for Bilingual Grade 1-4 teachers.
- Aligning the Bilingual Program to the Rochester Instructional Framework.
- Impacting ELA, NLA and Core Subject areas through the alignment for academic year 2005-06.
- 150 students participated in the elementary Project Success summer program.
- 1551 families were provided varied services to include interpretations; in-service workshops; long-term hearings; and linkages with human service agencies, medical health institutions and schools.
- 282 referrals were resolved that included: academic achievement; attendance; suspension; placement; pre-k recruitment efforts; transfers; school selection; and home visits.
- PRYD- Proyecto Se Puede-Liberty Partnerships Program to target Hispanic youth at East (20 students), Franklin (8 students), Edison (17 students), Monroe (27 students), and Jefferson (21 students). This program provides tutoring and computer lab services; coordinate academic and career exploration activities; career panel and tours such as MCC, Bausch & Lomb etc. More cases will be added on throughout the year for a goal of 120 cases.
- Continue to build the Ibero-Hispanic Scholars program to provide scholarships every year; planning of dinner event early fall (2005) to honor academic achievement of 40 RCSD Hispanic students with a GPA of 3.0 and above.
- Continue to build the Health Association drug and alcohol prevention program, working with parents/students to provide intervention services and collaboration for workshops for parents of RCSD in early spring 2005 (15 families).
- Continue to promote existing programs at Monroe Community College to include the most recent new program, "The Rochester Biomedical Experience Saturday College." (25 students).

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Continue University of Rochester research project that targeted all 3rd and 6th grade Hispanic students from schools # 17 & 9. This project is on-going and focuses on dental health services and educating 150 children about dental care and services available to them.
- Continue Citibank sponsorship support for Hispanic Scholars with a GPA of 4 and above. This partnership will also sponsor the development of the "anthology book" of student poetry from school #12 HOLA Group and collaboration with Writers and Books (28 students plus the HOLA class).
- Continue MESH, the yearly summer program that targets Hispanic students in their sophomore and junior years interested in pursuing a career in mathematics, science or engineering or higher education. The collaboration is with Society of Hispanic Engineers from Kodak (SHEP); engineers from Xerox; RCSD Bilingual Hispanic Services Dept.; and other community organizations (30 students).
- Continue AHORA, the committee commissioned by the Rochester Board of Education and Superintendent of Schools to assess the educational needs of Hispanic students in the Rochester City School District to include the Bilingual Programs. Data and recommendations will be presented in the spring (2005) in five areas - Enrollment, Placement, Achievement, Progress through the grades, and Personnel.
- Collaborated with the American Red Cross to recruit Hispanic students to participate in their Hispanic Leadership Development Programs designed for middle and high school students who have a GPA of at least 2.5 and above. The mentoring program is designed to improve the self-esteem and educational achievement of Hispanic middle and high school students through structured mentoring sessions and planned activities throughout the year (60 students).
- Initiated Hispanic Scholars to establish a network of all Hispanic scholars from the RCSD and conduct a series of sessions that will extend opportunities for: internships, identification of mentors in the field of career interest and recognition as an annual event. The Rotary Club exchange program will work with us to plan activities. This is a new initiative to be further explored and developed.
- Continue the Rochester Literacy Campaign to address early childhood, adult education, marketing and publicizing, evaluation and research as part of the RCSD literacy project.
- 250 students participated in the Soy Unica Soy Latina Workshop designed for girls, ages 7-15.
- 25 Hispanic seniors attended the College Prep Fair for RCSD Seniors.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005–2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Development of an America's Choice video that focused on an Inclusion Bilingual Class in action and a kindergarten class for new and veteran teachers to utilize as a teaching tool.
- 30 students were recognized for academic achievement as high achievers (with a GPA of 4) who have overcome major barriers and challenges in the RCSD. Provided direction and guidance for students to tap into colleges & universities and access to financial resources.
- 15 new recruits for employment referrals as potential Hispanic candidates for teaching and other positions within the RCSD.
- Assisted with production of brochures in Spanish/English for Pre-K recruitment that increased enrollment; radio spots to promote and educate the community on various elements of the School Selection Process.
- Developed workshops for Hispanic parents to address "special education needs".
- Established a new partnership with "Mind, Body & Soul" program targeted for students with skills in sports and providing scholarship opportunities for college entrance.
- 400 students were examined for Dental Health services working in conjunction with the U of R Dental Health Project that focused on testing Hispanic 3rd & 6th grade students at #9, #17 & #45.
- 250 attended the RCSD Hispanic Heritage Month Celebration that acknowledged the Hispanic Scholars coordinated by the Bilingual Department.
- 50 students participated in the elementary Project Success summer program.
- Initiated the book adoption process for foreign languages.
- Conducted training for all secondary foreign language teachers on the new state testing requirements for LOTE.
- Replenished all critical need inventories for foreign language in the secondary schools.
- Hired 10 new foreign language teachers.
- Acquired leveled libraries in English and Spanish for all bilingual programs in the District.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005–2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Subsidized training for bilingual ELA and AIS Math personnel at school #9.
- Provided standardized assessments for all the elementary bilingual programs (DRA, EDL and Supera practice materials).
- Initiated a closer collaboration with HR in order to create a more aggressive approach to the recruitment of bilingual special education teachers.

2005-06 GOALS AND OBJECTIVES:

- Build upon the two day presentation by Dr. Rebecca Freeman Field and carry it over to the Summer Team.
- Establish a work team for the Summer of 2005 to work in the alignment, program/modular validity and reliability, grade level expectations, and professional development.
- Conduct a series of District-wide meetings K-12 in March through June.
- Continue to align bilingual program operations and practices with CRI in all buildings.
- Continue to assist with and coordinate professional development in buildings to include certification of teachers.
- Provide adequate materials for Spanish academic instruction (100 Book Challenge).
- Provide adequate materials for the regular assessment of reading progress (DRA, EDL).
- Coordinate Foreign Language Professional Development with textbook company for the remainder of the year and during the summer.
- Implementation of this ESOL component of the Title III professional development segment is the program partnership with Nazareth College for Supporting Teachers And Regents Standards (ESOL Project STARS).
- Provision for after-school academies for the ESOL Project STARS.
- Design a professional development seminar series to create instructional materials for LEP students. This cutting-edge model for pre-service training is planned to become part of the Department's vision for attracting and retaining highly qualified ESOL teachers in the District.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF BILINGUAL AND HISPANIC STUDENTS (LEP, ELL, ESOL)

2005–2006 BUDGET

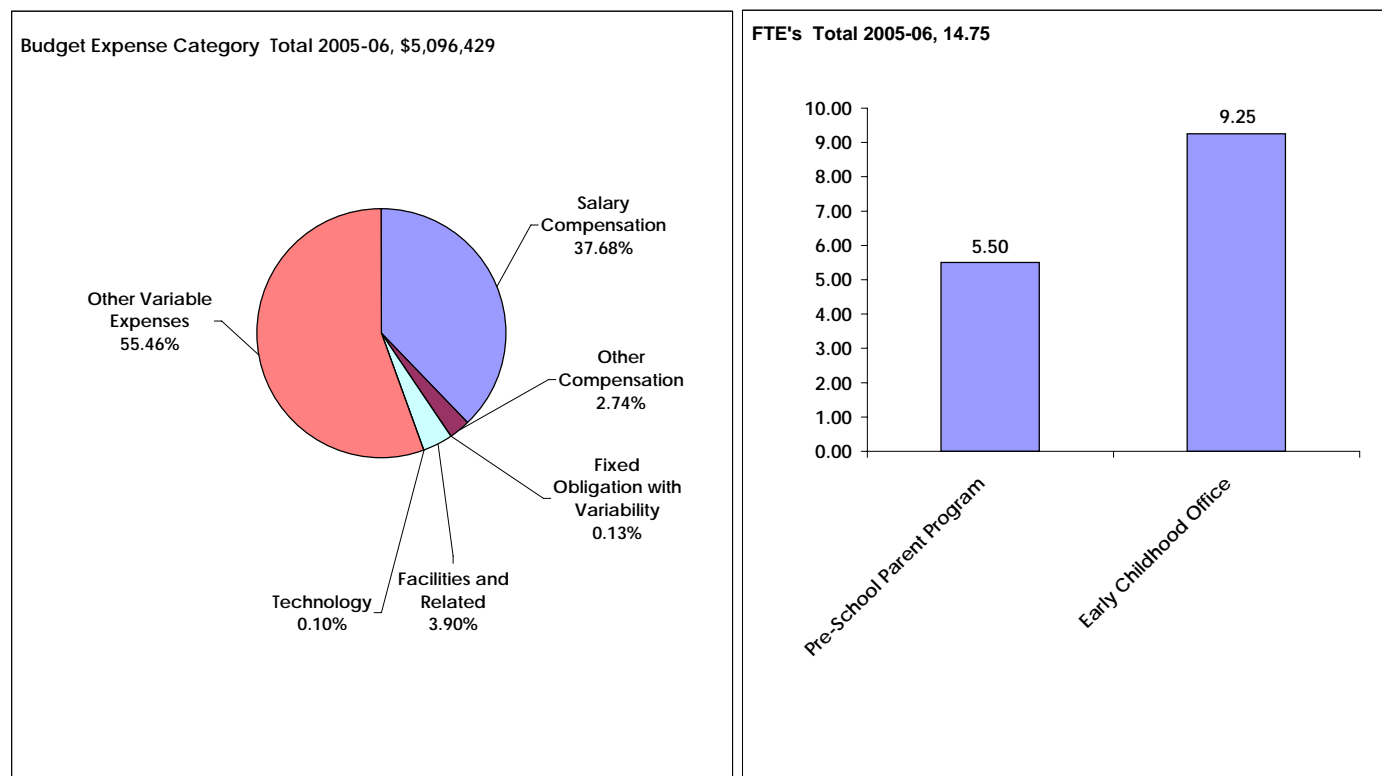
2005-06 GOALS AND OBJECTIVES:

- Produce a summer school enrichment experience that has been designed in collaboration with Dr. Cynthia McPhail, the Chairperson of the TESOL Program at Nazareth College.

Budget Year 2005-06
Division of Program Development and Management
Department of Early Childhood
Management Discussion and Analysis

Division/Department Overview

Rochester City School District offers Pre-kindergarten (Pre-K) programs to more than 2,000 three and four-year old children. Pre-kindergarten programs are funded primarily by New York State, local and foundation grants. The Universal Pre-kindergarten (UPK) grant serves only four-year olds. The targeted Pre-kindergarten (TPK) grant serves three and four-year olds whose education is impacted by poverty.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	14.75	\$1,704,347	14.75	\$1,920,146	\$ (215,799)	-12.66%
Other Compensation		\$63,316		\$139,678	\$ (76,362)	-120.60%
Fixed Obligation with Variability		\$7,548		\$6,548	\$ 1,000	13.25%
Facilities and Related		\$163,375		\$198,623	\$ (35,248)	-21.57%
Technology		\$5,800		\$5,000	\$ 800	13.79%
Other Variable Expenses		\$3,411,586		\$2,826,434	\$ 585,152	17.15%
Totals	14.75	\$5,355,972	14.75	\$5,096,429	\$ 259,543	4.85%
Net FTE Change Fav/(Unfav)		-		Net Budget Change +Fav/-Unfav		4.85%

Budget Overview

The total fiscal year 2005-2006 budget for Early Childhood shows a net decrease of \$260k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

The budget is largely funded by the Universal and Targeted Pre-Kindergarten grants.

1) Salary Compensation has increased \$216K as the Department is absorbing the Pre-School staffing from the proposed Franklin Montessori redesign. This budget will be allocated to the schools when the new Pre-K class configurations are determined in the summer.

2) Other Compensation increased by \$76K to fund an increase of Hourly Teachers in the Pre-K programs.

3) Facilities and Related increased by \$35K for Instructional Supplies to support the Pre-School Special Education program.

Budget Year 2005-06
Division of Program Development and Management
Department of Early Childhood
Management Discussion and Analysis

4) Other Variable Expenses decreased by \$585k in anticipation of declining enrollments in UPK programs at various agencies in the community. This budget represents tuition paid to UPK programs at agencies.

	2004-05	2004-05	2005-06	2005-06	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	+Fav/-Unfav
Pre-School Parent Program	4.50	\$1,222,281	5.50	\$1,495,236	\$ (272,955)	-22.33%
Early Childhood Office	10.25	\$4,133,691	9.25	\$3,601,193	\$ 532,498	12.88%
Totals	14.75	\$5,355,972	14.75	\$5,096,429	\$ 259,543	4.85%

Budget Change	Fav/(Unfav)	Comments
Pre-School Parent Program	\$ (272,955)	\$167K increase in Salary Compensation, \$76K increase in Other Compensation, \$35k increase in Facilities and Related.
Early Childhood Office	\$ 532,498	\$49k increase in Salary Compensation, \$580k reduction in Other Variable Expenses.
Total	\$ 259,543	

Expenditure Summary (All Funds)
Early Childhood Programs - EARLY CHILDHOOD

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	268,572	287,358	287,358	318,049	(30,691)
Civil Service Salary	224,295	267,663	333,414	268,984	64,430
Administrator Salary	257,621	202,674	202,674	219,159	(16,485)
Paraprofessional Salary	400,760	263,439	247,842	388,178	(140,336)
Hourly Teachers	845,630	664,059	633,059	725,776	(92,717)
Sub Total Salary Compensation	1,996,878	1,685,193	1,704,347	1,920,146	(215,799)
Other Compensation					
Substitute Teacher Cost	416	11,000	11,000	10,500	500
Overtime Non-Instructional Sal	2,917	23,430	23,430	100,292	(76,862)
Teachers In Service	5,143	28,886	28,886	28,886	-
Sub Total Other Compensation	8,476	63,316	63,316	139,678	(76,362)
Total Salary and Other Compensation	2,005,354	1,748,509	1,767,663	2,059,824	(292,161)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	2,005,354	1,748,509	1,767,663	2,059,824	(292,161)
Fixed Obligations With Variability					
Contract Transportation	10,271	7,548	7,548	6,548	1,000
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	10,271	7,548	7,548	6,548	1,000
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-
Facilities and Related					
Utilities	630	994	1,100	1,100	-
Supplies and Materials	4,811	11,075	13,250	16,300	(3,050)
Instructional Supplies	70,493	76,737	38,902	75,611	(36,709)
Service Cont Equip and Repair	1,066	2,600	3,050	3,050	-
Rentals	-	31,594	32,827	32,827	-
Facilities Service Contracts	-	94	94	-	94
Postage and Print/Advertising	695	63,152	67,252	62,450	4,802
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	234	165	-	-	-
Office Supplies	1,494	6,900	6,900	7,285	(385)
Sub Total Facilities and Related	79,424	193,311	163,375	198,623	(35,248)

Expenditure Summary (All Funds)
Early Childhood Programs - EARLY CHILDHOOD

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	300	5,800	5,000	800
Subtotal Technology	-	300	5,800	5,000	800
All Other Variable Expenses					
Professional/Technical Service	229,640	3,369,773	3,367,773	2,787,043	580,730
BOCES Services	-	10,000	10,000	10,000	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	5,400	5,400	1,000	4,400
Miscellaneous Services	2,342	8,630	11,300	11,300	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	10,727	12,912	17,112	17,091	21
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	242,708	3,406,715	3,411,585	2,826,434	585,151
Total Non Compensation	332,403	3,607,875	3,588,309	3,036,605	551,704
Sub Total	2,337,756	5,356,384	5,355,972	5,096,429	259,543
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,337,756	5,356,384	5,355,972	5,096,429	259,543

EXPENDITURES BY DEPARTMENT

Pre-K Center - PS - 18001	2,754	-	-	-	-
Pre-School Parent Program - PS - 18101	1,517,702	1,222,693	1,222,281	1,495,236	(272,955)
Early Childhood Office - PS - 44501	817,301	4,133,691	4,133,691	3,601,193	532,498
Early Childhood Programs - EARLY CHILDHOOD	2,337,756	5,356,384	5,355,972	5,096,429	259,543

Position Summary
Early Childhood Programs - EARLY CHILDHOOD

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	6.00	6.00	6.00	6.00	-
Civil Service Salary	7.30	5.30	5.30	6.30	(1.00)
Administrator Salary	3.45	3.45	3.45	2.45	1.00
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	16.75	14.75	14.75	14.75	-

POSITIONS BY DEPARTMENT

Pre-School Parent Program - PS - 18101	5.50	4.50	4.50	5.50	1.00-
Early Childhood Office - PS - 44501	11.25	10.25	10.25	9.25	1.00
Early Childhood Programs - EARLY CHILDHOOD	16.75	14.75	14.75	14.75	-

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EARLY CHILDHOOD

2005-2006 BUDGET

OVERVIEW:

Rochester City School District offers Pre-kindergarten (Pre-K) programs to more than 2,000 three and four-year old children. Pre-kindergarten programs are funded primarily by New York State, local and foundation grants. The Universal Pre-kindergarten (UPK) grant serves only four-year olds. The targeted Pre-kindergarten (TPK) grant serves three and four-year olds whose education is impacted by poverty.

The Rochester Early Enhancement Program (REEP), funded through United Way and Children's Institute, serves three and four-year olds from specific zip codes at Andrew J. Townson School No. 39 and Frank Fowler Dow School No. 52. Over 1000 children attend Pre-kindergarten programs in elementary schools, Franklin Montessori and the Family Learning Center. The Montessori curriculum is offered at Franklin Montessori School and Enrico Fermi School No. 17. Most programs operate for two and one-half hours per day. Franklin Montessori School, Chester Dewey School No. 14 and Henry W. Longfellow School No. 36 operate full-day programs that coincide with the elementary school schedule.

Contracts with 20 community-based organizations (CBO) provide Universal Pre-kindergarten programs to more than 950 children. Most CBOs offer "wrap around" service to meet the needs of parents for extended childcare. Preschool students with disabilities may receive services in any location. The curriculum in all programs fosters literacy and personal development that will positively influence behavior, learning and citizenship.

The expectation is that Pre-K will build the foundation that will assist students in reaching New York State Learning Standards. An important focus of all Pre-K programs is family partnerships. The continuation of Pre-K programming is dependent on state and local grant funding.

Statistics show that 90% of Pre-K students grow above their expected developmental levels during the school year, and that children who enter with the most needs show the most growth. There is no "achievement gap" among children of different races or ethnicities.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Enrolled 90 additional children.
- Added three community-based organizations (Baden Street Settlement Alvin Wilson Child Development Center, Bethesda Child Development Center and Community Place of Greater Rochester).
- Added full-day program to Henry W. Longfellow School No. 36.
- Provided professional development support programs (Music Building Blocks, Science Linkages and Wolf Trap).

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EARLY CHILDHOOD

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Expanded Moving Minds to eight additional classrooms, focusing on improving motor development.
- Expanded professional development for teachers.
- Provided 1:1 coaching for teachers in all Pre-kindergarten programs.

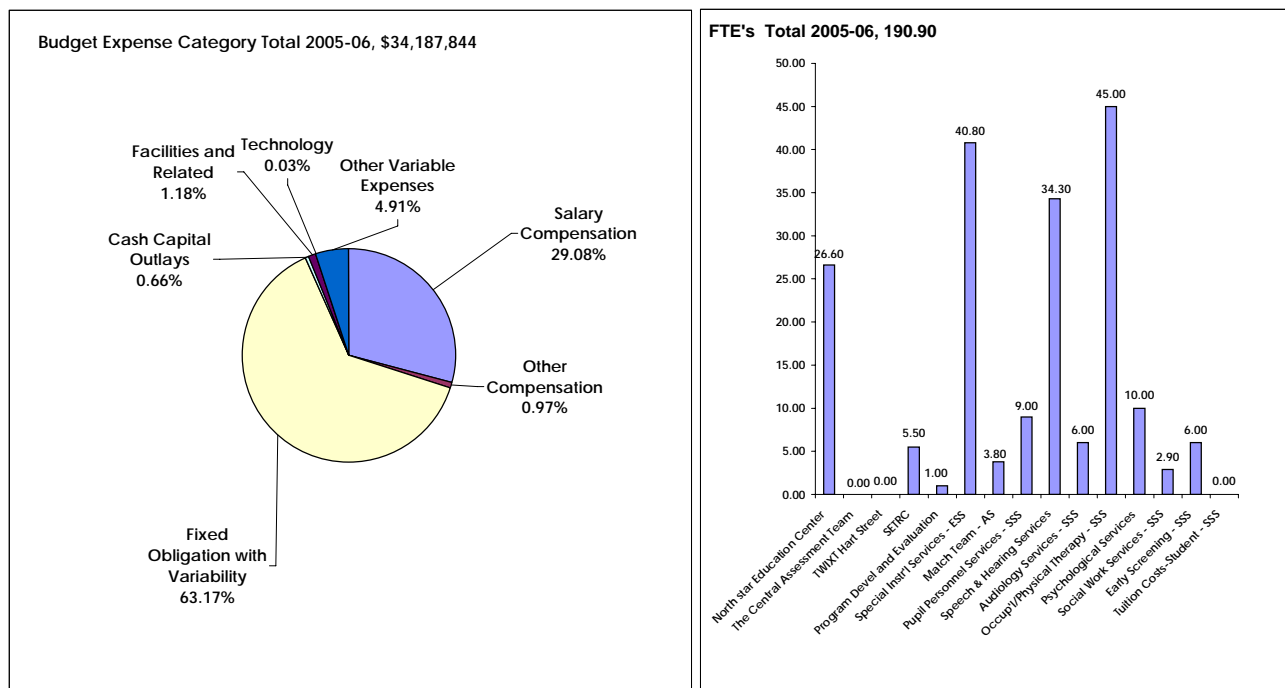
2005-06 GOALS AND OBJECTIVES:

- Increase participation of Pre-K children from all racial and ethnic backgrounds.
- Increase pre-literacy skills in young children.
- Reduce the performance gap between male and female children from all backgrounds.
- Improve early intervention strategies for supporting young children with behavioral and social-emotional concerns.
- Maintain the number of community-based partnerships that meet the quality standards of Universal Pre-kindergarten.
- Improve procedures for providing special education services to young children with disabilities. Reduce the time between the recommendations of the Committee on Preschool Special Education and the start of services for children.
- Demonstrate increases in quality of program as measured by the Rochester Early Childhood Assessment Partnership (RECAP).
- Implement a bilingual Pre-kindergarten program with the focus on improved language development to reach the goal of competence in English language literacy.

Budget Year 2005-06
Division of Program Development and Management
Department of Educational Support Services
Management Financial Discussion and Analysis

Division/Department Overview

The primary responsibility of Educational Support Services is to provide services to students in the District and to students who are city residents and are parentally placed in non-public schools. Additionally, the Department provides services to students that are mandated by Federal or State regulations or local policies. Staff in these units work collaboratively with professional and support staff in the District, to achieve student success.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	190.50	\$9,460,651	190.90	\$9,942,774	\$ (482,123)	-5.10%
Other Compensation		\$361,770		\$330,770	\$ 31,000	8.57%
Fixed Obligation with Variability		\$22,222,148		\$21,597,798	\$ 624,350	2.81%
Cash Capital Outlays		\$341,430		\$225,892	\$ 115,538	33.84%
Facilities and Related		\$467,133		\$403,143	\$ 63,990	13.70%
Technology		\$55,733		\$9,502	\$ 46,231	82.95%
Other Variable Expenses		\$2,668,867		\$1,677,965	\$ 990,902	37.13%
Totals	190.50	\$35,577,732	190.90	\$34,187,844	\$ 1,389,888	3.91%
Net FTE Change Fav/(Unfav)	(0.40)			Net Budget Change +Fav/-Unfav		3.91%

Budget Overview

The total fiscal year 2005-2006 budget for Educational Support Services shows a net decrease of \$1.390 million from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increase of \$482k due to contractual salary increase.
- 2) Fixed Obligation with Variability decrease of \$624k due to a reduction in Special Education tuition costs associated with educating more students in-district at the North STAR program.
- 3) Cash Capital Outlays decrease of \$115k due to a reduction in the Computer Hardware category.
- 4) Facilities and Related decrease of \$64k in the Instructional and Office Supplies categories due to a reduction of IDEA grant funding.
- 5) Technology decrease of \$46k due to a reduction of IDEA grant funding.
- 6) Other Variable Expenses decreased \$991k almost entirely due to Professional and Technical Services as a result of reduced IDEA grant funding.

Budget Year 2005-06
Division of Program Development and Management
Department of Educational Support Services
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
North star Education Center	26.60	\$976,818	26.60	\$1,052,224	\$ (75,406)	-7.72%
The Central Assessment Team	0.00	\$25,000	0.00	\$25,000	\$ -	0.00%
TWIXT Hart Street	0.00	\$75,767	0.00	\$0	\$ 75,767	100.00%
SETRC	5.50	\$437,299	5.50	\$415,954	\$ 21,345	4.88%
Program Devel and Evaluation	1.00	\$62,333	1.00	\$105,804	\$ (43,471)	-69.74%
Special Instr'l Services - ESS	40.80	\$5,537,637	40.80	\$4,475,858	\$ 1,061,779	19.17%
Match Team - AS	3.80	\$278,325	3.80	\$262,829	\$ 15,496	5.57%
Pupil Personnel Services - SSS	9.00	\$568,353	9.00	\$526,779	\$ 41,574	7.31%
Speech & Hearing Services	34.80	\$1,833,627	34.30	\$1,872,110	\$ (38,483)	-2.10%
Audiology Services - SSS	6.00	\$430,954	6.00	\$442,879	\$ (11,925)	-2.77%
Occup'l/Physical Therapy - SSS	44.10	\$1,891,422	45.00	\$2,106,260	\$ (214,838)	-11.36%
Psychological Services	10.00	\$928,150	10.00	\$931,205	\$ (3,055)	-0.33%
Social Work Services - SSS	2.90	\$160,834	2.90	\$183,141	\$ (22,307)	-13.87%
Early Screening - SSS	6.00	\$149,065	6.00	\$190,003	\$ (40,938)	-27.46%
Tuition Costs-Student - SSS	0.00	\$22,222,148	0.00	\$21,597,798	\$ 624,350	2.81%
Totals	190.50	\$35,577,732	190.90	\$34,187,844	\$ 1,389,888	3.91%

Budget Change	Fav/(Unfav)	Comments
North star Education Center	\$ (75,406)	\$102k increase in Salary Compensation, \$19k decrease in Facilities and Related
The Central Assessment Team	\$ -	
TWIXT Hart Street	\$ 75,767	\$76k decrease in Salary Compensation
SETRC	\$ 21,345	
Program Devel and Evaluation	\$ (43,471)	\$39k increase in Salary Compensation
Special Instr'l Services - ESS	\$ 1,061,779	\$174k decrease in Salary Compensation, \$91k increase in Facilities and Related, \$971k decrease in Other Variable Expenses
Match Team - AS	\$ 15,496	
Pupil Personnel Services - SSS	\$ 41,574	\$41k reduction in Cash Capital Outlays
Speech & Hearing Services	\$ (38,483)	\$38k increase in Salary Compensation.
Audiology Services - SSS	\$ (11,925)	
Occup'l/Physical Therapy - SSS	\$ (214,838)	\$210k increase in Salary Compensation
Psychological Services	\$ (3,055)	
Social Work Services - SSS	\$ (22,307)	
Early Screening - SSS	\$ (40,938)	\$41k increase in Salary Compensation
Tuition Costs-Student - SSS	\$ 624,350	\$624k decrease in Fixed Obligations with Variability due to reduction in Special Education tuition costs.
Total	\$ 1,389,888	

Expenditure Summary (All Funds)
Educational Support Services - EDUC SUPP SERV

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	2,986,852	4,242,389	4,235,661	4,366,848	(131,187)
Civil Service Salary	2,914,735	3,310,717	3,332,337	3,631,936	(299,599)
Administrator Salary	1,316,661	1,423,396	1,480,386	1,526,184	(45,798)
Paraprofessional Salary	-	225,131	237,767	248,506	(10,739)
Hourly Teachers	174,682	175,686	174,500	169,300	5,200
Sub Total Salary Compensation	7,392,930	9,377,319	9,460,651	9,942,774	(482,123)
Other Compensation					
Substitute Teacher Cost	385,328	265,687	256,624	238,624	18,000
Overtime Non-Instructional Sal	95,955	77,542	76,382	72,382	4,000
Teachers In Service	119,437	46,564	28,764	19,764	9,000
Sub Total Other Compensation	600,719	389,793	361,770	330,770	31,000
Total Salary and Other Compensation	7,993,649	9,767,112	9,822,421	10,273,544	(451,123)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	7,993,649	9,767,112	9,822,421	10,273,544	(451,123)
Fixed Obligations With Variability					
Contract Transportation	195	-	-	-	-
Special Education Tuition	20,914,560	22,222,148	22,222,148	21,597,798	624,350
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	20,914,755	22,222,148	22,222,148	21,597,798	624,350
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	123,277	120,703	134,882	135,504	(622)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	112,464	218,548	206,548	90,388	116,160
Sub Total Cash Capital Outlays	235,742	339,251	341,430	225,892	115,538
Facilities and Related					
Utilities	764	1,900	1,900	1,400	500
Supplies and Materials	756	6,295	5,125	5,125	-
Instructional Supplies	321,871	412,856	258,700	247,431	11,269
Service Cont Equip and Repair	35,982	75,620	77,520	77,520	-
Rentals	620	9,080	10,080	3,180	6,900
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	21,828	28,284	30,554	23,254	7,300
Maintenance Repair Supplies	0	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	500	500	500	-
Office Supplies	37,848	76,565	82,754	44,733	38,021
Sub Total Facilities and Related	419,668	611,100	467,133	403,143	63,990

Expenditure Summary (All Funds)
Educational Support Services - EDUC SUPP SERV

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	51,416	54,133	55,733	9,502	46,231
Subtotal Technology	51,416	54,133	55,733	9,502	46,231
All Other Variable Expenses					
Professional/Technical Service	1,477,636	2,212,422	2,273,345	1,317,835	955,510
BOCES Services	102,607	122,563	122,563	130,500	(7,937)
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	20,000	36,500	36,500	30,000	6,500
Miscellaneous Services	5,810	35,690	31,990	13,150	18,840
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	25,993	28,654	27,444	9,455	17,989
Special Ed Due Process & Compliance	169,247	172,280	177,025	177,025	-
Subtotal of All Other Variable Expenses	1,801,293	2,608,109	2,668,867	1,677,965	990,902
Total Non Compensation	23,422,873	25,834,741	25,755,311	23,914,300	1,841,011
Sub Total	31,416,522	35,601,853	35,577,732	34,187,844	1,389,888
Fund Balance Reserve	-	-	-	-	-
Grand Total	31,416,522	35,601,853	35,577,732	34,187,844	1,389,888

EXPENDITURES BY DEPARTMENT

Northstar Educational Center - 24105	-	1,003,287	976,818	1,052,224	(75,406)
The Central Assessment Team - 24208	-	25,000	25,000	25,000	-
TWIXT Hart Street - PS - 38001	17,952	75,767	75,767	-	75,767
SETRC - SSS - 38208	298,074	374,043	376,043	351,750	24,293
SETRC Bilingual - SSS - 38308	56,480	63,256	61,256	64,204	(2,948)
Program Devel and Evaluation - 38508	-	65,833	62,333	105,804	(43,471)
Special Instr'l Services - ESS - 40508	4,917,201	5,445,814	5,537,637	4,475,858	1,061,779
Match Team - AS - 52917	183,404	278,325	278,325	262,829	15,496
Pupil Personnel Services - SSS - 53008	300,421	552,353	568,353	526,779	41,574
Speech & Hearing Services - ES - 53102	-	134,713	134,713	146,764	(12,051)
Speech & Hearing Services -SSS - 53108	1,369,985	1,676,333	1,698,914	1,725,346	(26,432)
Audiology Services - SSS - 53308	406,231	430,954	430,954	442,879	(11,925)
Occup'l/Physical Therapy - SSS - 53408	1,833,100	1,942,267	1,891,422	2,106,260	(214,838)
Psychological Services - ES - 53602	81,377	8,354	17,313	-	17,313
Psychological Services - SSS - 53608	817,824	968,318	910,837	931,205	(20,368)
Social Work Services - SSS - 53708	141,398	176,818	160,834	183,141	(22,307)
Early Screening - SSS - 53908	77,951	158,270	149,065	190,003	(40,938)
Tuition Costs-Student - SSS - 55308	20,915,125	22,222,148	22,222,148	21,597,798	624,350
Educational Support Services - EDUC SUPP SEI	31,416,522	35,601,853	35,577,732	34,187,844	1,389,888

Position Summary
Educational Support Services - EDUC SUPP SERV

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	61.08	75.00	75.00	74.50	0.50
Civil Service Salary	83.20	84.00	84.00	84.90	(0.90)
Administrator Salary	17.00	17.00	17.00	17.00	-
Paraprofessional Salary	-	14.50	14.50	14.50	-
Hourly Teachers	-	-	-	-	-
Total	161.28	190.50	190.50	190.90	(0.40)

POSITIONS BY DEPARTMENT

Northstar Educational Center - 24105	0.00	26.60	26.60	26.60	0.00
SETRC - SSS - 38208	4.50	4.50	4.50	4.50	0.00
SETRC Bilingual - SSS - 38308	1.00	1.00	1.00	1.00	0.00
Program Devel and Evaluation - 38508	0.00	1.00	1.00	1.00	0.00
Special Instr'l Services - ESS - 40508	46.90	40.80	40.80	40.80	0.00
Match Team - AS - 52917	4.40	3.80	3.80	3.80	0.00
Pupil Personnel Services - SSS - 53008	10.00	9.00	9.00	9.00	0.00
Speech & Hearing Services - ES - 53102	0.00	6.50	6.50	6.50	0.00
Speech & Hearing Services -SSS - 53108	27.58	28.30	28.30	27.80	0.50
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	0.00
Occup'l/Physical Therapy - SSS - 53408	42.20	44.10	44.10	45.00	0.90-
Psychological Services - ES - 53602	1.00	0.00	0.00	0.00	0.00
Psychological Services - SSS - 53608	10.00	10.00	10.00	10.00	0.00
Social Work Services - SSS - 53708	2.70	2.90	2.90	2.90	0.00
Early Screening - SSS - 53908	5.00	6.00	6.00	6.00	0.00
Educational Support Services - EDUC SUPP SERV	161.28	190.50	190.50	190.90	(0.40)

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Educational Support Services administers the following services:

- Audiology
- Committee on Special Education
- MATCH Team (Assistive Technology)
- Medicaid Reimbursement
- Occupational and Physical Therapy
- School Psychology
- School Social Work
- Special Education Program Development and Evaluation
- Special Education Resource Training Center
- Speech and Language Services
- State Mandated Screening

The primary responsibility of Educational Support Services is to provide the above-mentioned services to students in the District and to students who are city residents and are parentally placed in non-public schools. Additionally, the Department provides services to students that are mandated by Federal or State regulations or local policies. Staff in these units works collaboratively with professional and support staff in the District, to achieve student success.

2004-05 ACCOMPLISHMENTS/MEASUREABLE OUTCOMES:

- Processed and approved payment to 20 different agencies for 550 students.
- Developed a system to review accurate tuition cost resulting in savings of \$50,000.
- Completed and submitted applications, requesting \$9,340,020 in IDEA federal grants for the District's 6,845 students with disabilities.
- Completed and submitted and secured \$15,000 in additional IDEA funds to defray some of the quality assurance review costs at John Marshal High School and Nathaniel Rochester Community School.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASUREABLE OUTCOMES CONTINUED:

- Completed, submitted and secured \$100,000 for two schools to implement State approved Corrective Action Plans for the improvement of academic achievement for students with disabilities.

2005-06 GOALS AND OBJECTIVES:

- Provide weekly reports on attendance and tuition costs for all 550 students placed in out-of-District programs.
- Provide weekly reports on the 12-month program for students with disabilities.
- Provide monthly program reports on the IDEA federal grant.
- Provide monthly reports on the mobility of students who enter and leave District programs.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: AUDIOLOGY</p> <p style="text-align: center;">2005-2006 BUDGET</p>

OVERVIEW:

The Audiology Department provides re-screening, referral and diagnostic Audiology Services to students who fail the hearing screen. Audiological evaluations are provided to students with hearing needs and for students with disabilities that have an Individual Education Plan specifying Audiology as a related service. Audiology staff manage the maintenance of hearing screening equipment in use at all District sites. In addition, Audiology provides consultation services to parents, staff, nurses and Committee on Special Education. Audiology staff manages provision, maintenance and use of assistive listening devices (auditory trainers, hearing aids, etc.) for all hearing impaired students.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided appropriate FM technology to increase student use for instruction.
- Purchased age appropriate educational amplification equipment (including ear level personal FM devices and sound field FM/Infrared systems)
- Provided 343 students with scheduled audiological annual evaluations as part of IEP.
- Provided 50 students with scheduled audiological annual evaluations as part of 504 Plan.
- Provided 68 students with scheduled audiological annual evaluations as part of ERSS Service.
- Provided 193 students with scheduled audiological evaluations as new referrals generated from the RCSD Hearing Screening Program and other student support providers.
- Provided 3400 students with monitored evaluations through the state mandated hearing screening program.
- Provided services to school Educational Student Support Service Teams, Committee on Special Education, and parents to improve management of hearing-related educational issues and reduce inappropriate referrals for evaluation.

2005-2006 GOALS AND OBJECTIVES:

- Provide audiological screening and evaluations to 700 students.
- Pursue grant availability for modifications of acoustic environments in elementary classrooms to improve auditory access to verbal instruction.
- Provide 100 referrals on students who fail hearing screen.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: AUDIOLOGY

2005-2006 BUDGET

2005-2006 GOALS AND OBJECTIVES CONTINUED:

- Facilitate transition planning for Deaf/Hard-of-Hearing students with particular emphasis on the transfer of the Hearing Impaired Program from Monroe High School to East High School.
- Provide acoustically sound classrooms for 60 students.
- Revise audiological evaluation protocols to reflect technological changes in personal and classroom educational amplification.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: COMMITTEE ON SPECIAL EDUCATION

2005-2006 BUDGET

OVERVIEW:

The Committee on Special Education (CSE) is responsible for determining eligibility and recommending services for special education in a manner compliant with federal and state regulation, while also maintaining an awareness of District resources and fiscal responsibility. Responsibilities include developing individual education plans to meet the needs of students with disabilities, assuring due process to parents, and supporting school staff in their compliance with federal laws, state regulations, consent decrees, and local policies. Personnel in this department work collaboratively with staff throughout the District, as well as with community agencies, private and charter schools, and families to ensure the needs of students with disabilities are met appropriately.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Engaged in on-going analysis of District special education systems and compliance (pre-referral through service implementation) resulting in the re-design of the continuum of services for special education, identification of professional development needs, and changes to department procedures.
- Conducted an extensive analysis of District systems, processes, and needs in order to respond to the RFP for a new special education web-based software system; resulting in the selection of and Board of Education approval of Individual Education Plan (IEP) Direct.
- Reorganized the Committee on Special Education to give 61 sites more autonomy in making decisions on students with disabilities.
- Reorganized school alignments and maintained District-level CSE timeline compliance in spite of a 32% reduction in professional CSE staff.
- Conducted and reviewed the individual educational plan of 6,847 students with disabilities.
- Reduced Central Committees on Special Education from seven to four.
- Participated in three-day JDL training in the area of "facilitated IEP meetings."
- Significantly reduced (almost eliminated) the number of impartial hearings.
- Reduced costly impartial hearings from 145 to three annually.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: COMMITTEE ON SPECIAL EDUCATION</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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2005-06 GOALS AND OBJECTIVES:

- Continue to develop local definitions for special education programs and services and local policy regarding implementation and service delivery, such as Continuum of Services, Roles of Service Providers, and Non-Public Service Delivery.
- Implement IEP Direct, a software system that produces Individual Education Plans in three days.
- Continue to collect and utilize data to improve department and District efficiency for example substitute costs, evaluation costs, and referrals.
- Reduce Committee on Special Education meetings by 5% by adhering to State regulations. Identify areas where the District's current practice exceeds regulation requirements and analyze possible changes such as foreign language translation of documents, Non-Public services, et cetera.
- Continue to develop and deliver professional development training in the areas of special education compliance, facilitated IEP meetings, roles and responsibilities, as well as discipline procedures.
- Develop 15 training modules to improve teacher skill set, to improve academic outcomes for students with disabilities.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: MATCH-ASSISTIVE TECHNOLOGY

2005-2006 BUDGET

OVERVIEW:

The MATCH Team is the **M**edical **M**anagement and **A**ssistive **T**echnology Team for the District. It is a multidisciplinary team that assists school and program staff in the development and coordination of services for students with special needs in the areas of assistive technology, medical management and educational software programs for students District-wide.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Transitioned a full range of low, mid and high tech equipment to 208 students during the month of September.
- Transitioned 75 students from preschool to school age from July through September.
- Provided technical assistance and service to 16 non-public school students.
- Provided in-services to building level staff in the following areas: Brain Train, a cognitive training and testing software for all ages, Dragon Dictation, a Speech recognition software solution, KURWEIL 3000, a program designed to improve reading speed, comprehension and learning solutions for individuals with learning and literacy difficulties of all ages, and software for Adlai E. Stevenson School No. 29 and Monroe and East High Schools.
- Provided technical support provided to 12 schools.
- Processed 145 assistive technology consultation referrals (completed 54 to date and 36 trials in progress).
- Processed 20 Medical Management referrals.
- Processed 6 Traumatic Brain Injury referrals.
- Processed 25 technical support referrals for students.
- Delivered assistive technology to 80 students.
- Completed 90 service reports from October through January.

2005-06 GOALS AND OBJECTIVES:

- Create a database for 1,200 staff members integrating technology into the classroom.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: MATCH-ASSISTIVE TECHNOLOGY

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Conduct 10 training sessions on low and high assistive technology.
- Conduct 4 training sessions for assistive technology resources.
- Train 75% of school administrators on assistive technology.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: MEDICAID REIMBURSEMENT

2005-2006 BUDGET

OVERVIEW:

The Office of Medicaid Reimbursement is charged with the coordination and oversight of Medicaid reimbursement. School Districts and eligible educational agencies receive a partial reimbursement for various related services provided to Medicaid eligible students with disabilities. Eligible services include speech services, student evaluations, special transportation, targeted case management, psychological services, occupational and physical therapy.

The claim and audit process in large city schools with large Medicaid eligible populations, such as the Rochester City School District, requires efficient tracking and monitoring systems to ensure maximum reimbursement. In the Rochester City School District, the Office of Medicaid Reimbursement tracks and reports about 4,000 Medicaid eligible students. Students are served by over 400 District and outside service providers including BOCES and several outside private agencies.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Submitted 38,000 claims for services.
- Advised Special Education Directors and administrators about Medicaid Reimbursement policies and procedures.
- Conducted monthly Medicaid Committee meetings to address procedural issues.
- Provided 10 monthly Medicaid Reimbursement tracking reports for Directors to ensure that claims are accurate.
- Organized and participated in two Medicaid informational sessions lead by state officials.
- Participated in a State-wide Medicaid sample audit by the Centers for Medicaid and Medicare Services.
- Provided regulatory reviews on a quarterly basis to help providers keep current federal and state regulations.
- Improved data collection and reporting procedures related to Medicaid Reimbursement.
- Monitored County billing and revenue for preschool tuition.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: MEDICAID REIMBURSEMENT

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES:

- Improve revenues by 5%, implementing processes and procedures to bill for legally allowable services.
- Provide 12 workshops to providers and directors to improve compliance with Federal and State mandates.
- Develop 5 new processes and procedures to make the Medicaid Reimbursement data collection system technologically compatible with the new software system implementation plan.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

**DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: OCCUPATIONAL AND PHYSICAL
THERAPY**

2005-2006 BUDGET

OVERVIEW:

Occupational therapy and physical therapy are educationally related support services that must be provided to students with disabilities when recommended by the Committee on Special Education (CSE). Occupational therapy and/or physical therapy may be provided to students who are not in special education, but are having specific difficulties succeeding in the regular education program.

Occupational therapy services are provided to students when there is evidence that fine-motor, sensory-integrative, and perceptual problems are interfering with academic achievement. Physical therapy is provided to students who demonstrate specific dysfunction in gross motor skills and mobility, who with therapy may overcome dysfunction to be able to safely participate in a less restrictive school environment.

Occupational therapy and physical therapy intervention occur only when the identified problem areas are directly affecting educational achievement and cannot be solely addressed by the classroom teacher or other members of the interdisciplinary team. Occupational therapy and physical therapy treatment include physical, neuro-developmental, manipulative, sensory integrative, perceptual-motor, functional, and vocational activities that are designed to enhance or maintain the student's potential for learning.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided direct and consultative occupational therapy and physical therapy services to preschool and school-age students as indicated in Individual Education Plans, 504 Accommodation Plans and Early Intervention Plans.
- Provided 769 students attending RCSD public schools with occupational therapy as part of their Individualized Educational Programs.
- Provided 37 students attending non-public schools with occupational therapy as part of their Individualized Educational Programs or as declassification services.
- Provided two students attending a charter school with occupational therapy as part of their Individualized Educational Programs.
- Provided 195 students attending RCSD public schools with occupational therapy as an Educationally Related Support Service within their general education program (intervention plans). The service frequency for these students was reduced throughout the District due to staff shortages.
- Provided 40 students attending RCSD preschool programs with occupational therapy as part of their Individualized Educational Programs.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
**DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: OCCUPATIONAL AND PHYSICAL
THERAPY**
2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Provided 150 students attending RCSD public schools with physical therapy as part of their Individualized Educational Programs.
- Provided 5 students attending non-public schools with physical therapy as part of their Individualized Educational Programs.
- Provided 13 students attending RCSD public schools with physical therapy as an Educationally Related Support Service or a 504 accommodation within their general education program.
- Provided 24 students attending RCSD preschool programs with physical therapy as part of their Individualized Educational Plans.
- Provided diagnostic occupational therapy and physical therapy services to preschool and school-age students with demonstrated need who were referred to the Committee on Special Education and Committee on Preschool Special Education in compliance with all legal requirements.
- Occupational therapists completed 165 screens of students with suspected impairments in occupational performance.
- Occupational therapists completed 1,012 full evaluations of students with suspected impairments in occupational performance.
- Physical therapists completed 79 screens of students with suspected motor impairments.
- Physical therapists completed 133 full evaluations of students with suspected motor impairments.
- Provided intervention services to general and special education classes to improve the overall motor development and enhance educational outcomes.
- Occupational therapists provided classroom intervention services in 26 kindergarten classrooms in 10 elementary schools throughout the District to assist teachers and students in the development of necessary fine motor skills.
- Occupational therapists provided classroom intervention services in 8 second and third grade classrooms to assist teachers and students in the appropriate development of handwriting skills.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
**DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: OCCUPATIONAL AND PHYSICAL
THERAPY**

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Assisted high school students receiving Occupational and Physical therapy services to prepare for post high school community living.
- Occupational therapists have worked with 54 students at the secondary level to identify and develop skills that will be needed to achieve their post-high school goals.
- Physical therapists have worked with 20 students at the secondary level to increase their independent mobility within the community.

2005-06 GOAL AND OBJECTIVES:

- Provide direct and consultative occupational therapy and physical therapy services to preschool and school-age students as indicated in Individualized Educational Programs, 504 Accommodation Plans and Early Intervention Plans (Educationally Related Support Services).
- Provide diagnostic occupational therapy and physical therapy services to preschool and school-age students with demonstrated need who are referred to the Committee on Special Education and Committee on Preschool Special Education in compliance with all legal requirements.
- Provide enrichment services by occupational therapists to promote visual motor and handwriting development in Kindergarten and 1st grade classrooms will increase by 100 classrooms.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SCHOOL PSYCHOLOGY</p> <p style="text-align: center;">2005-2006 BUDGET</p>

OVERVIEW:

School psychological services are an integral part of the support system of the instructional program. The services include diagnostic evaluation in the areas of cognitive, academic, social and emotional development. Counseling, consultation, program development and evaluation, remediation and in-service training are also available. The services are designed to develop better skills in higher order thinking, goal setting and problem solving to further enhance the student's academic progress.

The School Psychologist is part of the instructional team in the schools who helps to monitor student progress and suggest modification of teaching strategies or curriculum when appropriate. School psychologists recognize that each student is unique. In order to provide the student with the most appropriate and stimulating learning experiences, it is critical to create learning opportunities consistent with the student's growth, development and learning style.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided 3,093 psychological evaluations and diagnostic services for preschool and school-age students referred to the Committee on Preschool Special Education and Committee on Special Education.
- Provided preventative and early intervention services to 1,050 students.
- Provided diagnostic services to 250 preschool and school age students during the summer.
- Provided diagnostic services to students who are District residents but attend private and parochial schools.
- Provided 4,320 hours of services to the Committee on Special Education as required by state regulations.
- Collaborated with school staff to provide 300 hours of training for students, parents and teachers.
- Provided 1,147 hours of service to students, parents and staff during crises.
- Provided 2,033 hours of service to building-based subcommittees on Special Education during the annual review process.

2005-06 GOALS AND OBJECTIVES:

- Train 1,000 students on goal setting.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SCHOOL PSYCHOLOGY
2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Provide psychological evaluations for 2,500 students.
- Provide 3,000 hours of consultation to teachers, students and parents.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SCHOOL SOCIAL WORK

2005-2006 BUDGET

OVERVIEW:

The School Social Worker, having critical knowledge of human growth and development as well as human behavior in a school environment, remains client centered in his/her professional commitment. The school social worker also recognizes "systems" and their value as a part of the infrastructure of our social environment. The social worker's task then is to promote an understanding between the individual and his/her family system and the school system (as represented by the school staff), and by extension, to the total community. As an integral member of the total school community, the school social worker coordinates and facilitates the efficient use of the school/family/community resources which develop, support and maintain students problem solving, coping and adaptive capacities.

Recognizing the school system as an essential, but not the sole, learning environment for children, the social worker values all sources and means by which our students and families acquire information critical to their own cultural, ethnic and social values. In addition, they also understand the difference in the growth and development of individuals, families, and other systems.

Counseling directly to the student and his/her family is the essential component of school social work services. Collaboration, consultation and linkage to both formal and informal networks in the greater community is often the critical support to the primary philosophy of counseling - namely, the empowerment of the participant.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided 2,437 psychosocial evaluations for students referred to the Committee on Special Education.
- Provided 400 hours of consultation services to students, parents and school staff.
- Provided mandated counseling as a related service to 1,847 preschool and school age students.
- Provided 517 students counseling services as a part of a support system for students in the general education program.
- Provided 300 hours of support to students, parents and school staff during and after crises.
- Provided summer diagnostic services to 250 students.
- Provided counseling services to students who are District residents but attend private and parochial schools.

<p>DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p>DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SCHOOL SOCIAL WORK</p> <p>2005-2006 BUDGET</p>

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Provided prevention services such as peer mediation and conflict resolution to 100 students to help them develop better social problem solving skills.
- Provided referrals and linkages for students and parents to 223 community agencies.

2005-06 GOALS AND OBJECTIVES:

- Train 3,000 students on character development.
- Provide coping skills to 800 declassified students and their general education teacher.
- Complete 1,400 psychosocial evaluations on students.
- Provide 2,000 sessions of mandated counseling to students with disabilities.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

EDUCATIONAL SUPPORT SERVICES: SPECIAL EDUCATION PROGRAM DEVELOPMENT & EVALUATION

2005-2006 BUDGET

OVERVIEW:

The area of Special Education Program Development and Evaluation evaluates all District special education programs and makes recommendations for program changes and the development of new programs to meet the unique needs of some students.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Designed and implemented an alternative program, North S.T.A.R. (Students Together Achieving Results), for 82 students with severe behavioral/emotional disabilities identified as having special needs not being met in school based programs.
- Participated in the review, evaluation and redesign of the Continuum of Services for student with disabilities. Professional Development has been provided to 12 professional groups (i.e. principals, vice principals, teachers, CASE/cadres, registrars, counselors etc.) on the new Continuum of Services for students with disabilities.
- Offered 8 workshops to teachers to assist in the development of skill based Individualized Education Programs and Present Level of Performance statements.
- Completed the development of the Comprehensive Systems Development Plan and established work groups to implement the activities outlined in the plan.
- Implemented the Corrective Action Strategies for Lincoln School No. 22 and Lincoln Park School No. 44. Educational Support Services is working collaboratively with State Education Quality Assurance in the Academic Quality Assurance Review at Nathaniel Rochester Community School No. 3 and Marshall High School.
- Autism Spectrum Disorder Team members provided the following services: Transition services for students with autism moving from preschool to school-age programs, Formal consultation services for teams and teachers working with students with autism, and Direct support to 57 students with autism in 31 schools.

2005-06 GOALS AND OBJECTIVES:

- Provide 20 workshops to special education teachers and general education teachers. Professional Development themes will include: Role and Responsibilities of Consultant Teacher, Integrated Special Class teachers and general education teachers. Student Achievement Planning and data analysis, Specially Designed Instruction: using skill based goals and objectives and Present Levels Performance Statement to develop specially designed instruction.
- Expand and improve the current structures of the North S.T.A.R. program for high school students with severe emotional and behavioral needs.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

EDUCATIONAL SUPPORT SERVICES: SPECIAL EDUCATION PROGRAM DEVELOPMENT & EVALUATION

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Increase community based organization involvement with students and families, vocational opportunities with a focus on community service and enhanced academic focus.
- Design program descriptions for classes serving students with disabilities with autism, multiple disabilities and students participating in programs for alternate learning standards.
- Implement Wilson Reading for eligible students with disabilities in second and third grades.
- Compile a database that contains the names and location of all special education teachers trained to teach Wilson Reading.
- Design a plan to determine students with disabilities eligible to receive Wilson Reading and guidelines for implementation.
- Develop a plan to provide parent counseling and training for families of students with autism.
- Provide 60 sessions of consultation to teachers working with autistic children.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">EDUCATIONAL SUPPORT SERVICES: SPECIAL EDUCATION TRAINING RESOURCE CENTER</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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OVERVIEW:

The Special Education Training and Resource Center (SETRC) develops and delivers professional development to schools and District staff in collaboration with other District departments to satisfy federal/state regulations while meeting needs of staff to improve student literacy and achievement. The specific functions are outlined as follows:

- Provide staff and families with updates on state and federal regulations.
- Maintain a library of resources on instructional strategies, inclusion and a variety of related topics.
- Assess effectiveness of professional development through surveys, feedback, interviews and student achievement data.
- Align professional development activities with Superintendent's Initiatives.
- Continue collaboration with and participation in community agencies to support and enhance student achievement and parent engagement.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Participated in the Quality Assurance Reviews at Nathaniel Rochester Community School and Marshall High School.
- Facilitated the development of the District's Comprehensive System of Personnel Development (CSPD).
- Participate in quarterly monitoring and review of progress towards goals in the District's CSPD.
- Worked closely with others in the Educational Support Services Department to address issues cited in the 2003-2004 Special Education Quality Assurance Review.
- Worked with targeted buildings to identify areas of need based on current school data.
- Provided intense in-service training, mentoring and support to staff and building teams at the schools receiving targeted SETRC help, which include the following schools: Nathaniel Rochester Community School No. 3, School Extension at Our Lady of Perpetual Help School No. 22, Kodak Park School No. 41, Roberto Clemente School No. 8 and Mary McLeod Bethune School No. 45.
- Facilitated approximately 80 workshops on a variety of topics to District staff, parents and community members.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">EDUCATIONAL SUPPORT SERVICES: SPECIAL EDUCATION TRAINING RESOURCE CENTER</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Provided series of workshops to the Parent University on a variety of topics of interest to District parents of students with disabilities.
- Co-sponsored a winter conference with the Parent University for parents of students with disabilities focusing on transitioning from school to work.
- Arranged and conducted several District-wide workshops through ULead on discipline, classroom management and instructional strategies to improve academic achievement of all students, including students with disabilities.
- Provided pre-service workshops/training at SUNY Brockport, St. John Fisher College, and Roberts Wesleyan College.
- Conducted overview training in Positive Behavior Interventions and Supports (PBIS) for six buildings interested in implementing the school-wide program.
- Facilitate bi-monthly meetings for follow up and collegial support to teachers who were trained in Wilson Language Program.
- Facilitate quarterly meetings for follow up and support to teams who are implementing PBIS approaches in their buildings.
- Disseminate information on state and federal policy concerning Committee on Special Education/Committee on Preschool Special Education diagnostic requirements, policy, and procedures.
- Work with others in the Department of Educational Support Services to facilitate in depth professional development on writing skills-based Individualized Educational Plan (IEP).

2005-06 GOALS AND OBJECTIVES:

- Continue facilitated implementation of PBIS (Positive Behavioral Interventions and Supports) school-wide program at 12 Rochester City schools.
- Provide support and resources to buildings and staff in order to increase professional expertise and knowledge in research-based programs that improve student achievement.
- Continue working with school-based teams to collect and analyze data in order to develop school improvement plans that focus on enhancing achievement for all students.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">EDUCATIONAL SUPPORT SERVICES: SPECIAL EDUCATION TRAINING RESOURCE CENTER</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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2005-06 GOALS AND OBJECTIVES CONTINUED:

- Train building teams in data analysis and use of data in planning instruction and developing effective school improvement strategies.
- Continue training/coaching for buildings in PBIS (Positive Behavioral Interventions and Supports).
- Continue to provide workshops on topics, which support inclusion, using local and nationally recognized experts. Sample topics include: Differentiated Instruction, Cooperative Learning, Collaborative Teaching, Effective Questioning Techniques, Using Data Based Questions, Brain Compatible Teaching, Multiple Intelligences, Mind/Curriculum Mapping.
- Continue to work with others in the Department of Educational Support Services to increase staff understanding and ability to write skills-based Individualized Educational Plans (IEP).
- Work with the Department of Educational Support Services to develop training modules for staff development on a variety of topics that will be tailored to each group and form the basis of a common professional development cycle.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SPEECH-LANGUAGE HEARING SERVICES

2005-2006 BUDGET

OVERVIEW:

The Department of Speech and Language provides comprehensive services to students, parents and staff in the areas of speech, language and communication development in order to empower students to reach their potential within the instructional program and to enable them to be communicatively competent adults.

Speech-Language Pathologists are trained to identify, assess, interpret and diagnose differences, delays and/or disorders in speech (articulation, fluency and voice), oral motor function, and/or language. They can evaluate children's language speech and language development and where delays or disorders exist, design an individual plan of treatment based on a child's specific needs. Treatment may take place on an individual basis, in a group setting, in the classroom and in collaboration with the classroom teacher. They also collaborate with the child's family, so that cultural as well as individual factors can be taken into consideration during therapy.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided speech-language screening and diagnostic services to school age city resident students referred to the Committee on Special Education (CSE) and to preschool students (CPSE) in compliance with legal requirements.
- Provided 282 RSA (Request for Student Assistance) screens.
- Provided 850 RSA (Request for Student Assistance) full evaluations.
- Provided 482 CSE (Committee on Special Education) screens.
- Provided 1637 CSE (Committee on Special Education) full evaluations.
- Provided speech-language therapy as a related service to 226 preschool (Community Preschool Related Service – CPRS) and 4,268 school-age students with a disability as required by their IEPs; provided 504 Accommodation Plans and Early Intervention Plans (ERSS – Educationally Related Support Services) to 1,033 students.
- Provided collaborative and consultative services to students, parents and staff regarding the relationship between speech and language delays and/or disorders and academic development.
- Delivered summer diagnostic and therapeutic service, including 147 IEPs and 35 evaluations.
- Provided CSE mandated speech-language services to 100 city residents attending non-public sites.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: SPEECH-LANGUAGE HEARING SERVICES</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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- Provided supervision to 22 unlicensed speech-language staff.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Providers submitted data necessary to secure Medicaid reimbursement for 4,268 speech-language services provided to eligible students.
- Conducted classroom based services for language development and oral communication in 12 classrooms for 30 minutes 1x/wk.
- Participated as a member of the Educational Support Services Team.

2005-06 GOALS AND OBJECTIVES:

- Provide 2,000 sessions of speech services to students.
- Provide direct and consultative speech-language therapy services to preschool and school-age students as indicated in Individualized Education Programs, 504 Accommodation Plans and General Education Therapy Service Plans (Educationally Related Support Services).
- Provide oral language enrichment services to 3,400 Kindergarten and 1st grade students.
- Create accurate and user friendly electronic versions of all departmental report forms.
- Provide 4,268 sessions of speech therapy.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF EDUCATIONAL SUPPORT SERVICES: STATE MANDATED SCREENING</p> <p style="text-align: center;">2005-2006 BUDGET</p>
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OVERVIEW:

State Mandated Screening is defined as a preliminary method of distinguishing from the general populations those pupils who may possibly have a learning disability or those that may possibly be gifted. Screening identifies those students in need of further evaluation and should not be viewed as an in-depth method of assessing development. Screening is a quick method of assessing a student's overall performance and should indicate whether or not an in-depth evaluation is necessary. Based upon the results of the screening, students who are in need of further evaluation should be referred to appropriate school and medical personnel.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Screened all 2,154 entering kindergarten students in the district.
- Screened 450 students who score below the state reference point on the ELA and MLA exams.
- Screened all new student entrants into the District.
- Completed 150 referrals for students who failed screening.

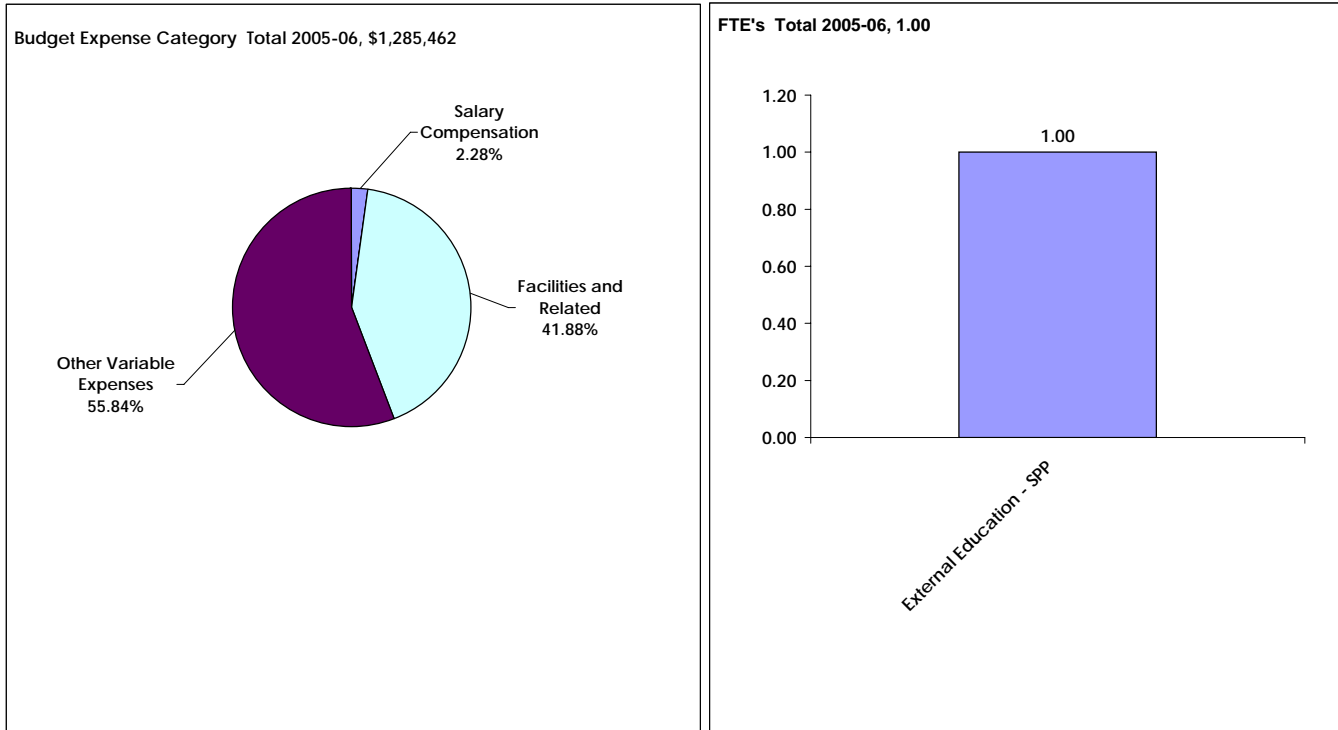
2005-2006 GOALS AND OBJECTIVES:

- Screen all kindergarten students who are entering the Rochester City School District by December 1, 2006.
- Screen all students that are new entrants to the Rochester City School District and students who score below the State reference point on the English Language Arts and Mathematical Language Arts.
- Refer students who fail the screen to appropriate service providers for further evaluations.

Budget Year 2005-06
Division of Program Development and Management
Department of External Education
Management Financial Discussion and Analysis

Division/Department Overview

The Department of External Education serves as the District's primary liaison to all external education programs including, but not limited to, Non-Public Schools (Parochial and Private), Charter Schools, Home Schooling, and the Urban Suburban Program. The student population represented by the Department of External Education is just over 6,700 students.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	1.00	\$136,809	1.00	\$29,247	\$ 107,562	78.62%
Other Compensation		\$2,100		\$0	\$ 2,100	100.00%
Cash Capital Outlays		\$25,871		\$0	\$ 25,871	100.00%
Facilities and Related		\$221,246		\$538,415	\$ (317,169)	-143.36%
Other Variable Expenses		\$883,038		\$717,800	\$ 165,238	18.71%
Totals	1.00	\$1,269,064	1.00	\$1,285,462	\$ (16,398)	-1.29%
Net FTE Change Fav/(Unfav)		0.00	Net Budget Change +Fav/-Unfav		-1.29%	

Budget Overview

The total fiscal year 2005-06 budget for External Education showed a net decrease of \$16k over the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation decreased \$107k in Title I Grant Funding as the budget is held in the Instructional Supplies category until the Agencies indicate how to budget these funds. Salary Compensation for the Agencies is largely budgeted in the Teacher Hourly category which does not effect FTE counts.
- 2) Facilities and Related increased \$317k in Title I Grant Funding as the budget is held in the Instructional Supplies category until the Agencies indicate how to budget these funds.
- 3) Other Variable Expenses decreased \$165k in Title I Grant Funding as the budget is held in the Instructional Supplies category until the Agencies indicate where to budget these funds.

Budget Year 2005-06
Division of Program Development and Management
Department of External Education
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Berkshire Farm - SPP		\$6,113		\$6,498	\$ (385)	-6.30%
Monroe Nonsec Detention - SPP		\$52,910		\$58,478	\$ (5,568)	-10.52%
Hillside Children's Center - SPP		\$262,278		\$262,278	\$ -	0.00%
Non Public Schools: City - SPP		\$792,618		\$787,115	\$ 5,503	0.69%
External Education - SPP	1.00	\$31,210	1.00	\$34,247	\$ (3,037)	-9.73%
Monroe County Children's Cntr		\$69,871		\$79,596	\$ (9,725)	-13.92%
Center for Youth Services		\$6,698		\$6,698	\$ -	0.00%
St. Joseph's Villa		\$31,059		\$32,075	\$ (1,016)	-3.27%
Salvation Army		\$14,074		\$16,244	\$ (2,170)	-15.42%
Crestwood Children's Cntr		\$2,233		\$2,233	\$ -	0.00%
Totals	1.00	\$1,269,064	1.00	\$1,285,462	\$ (16,398)	-1.29%

Budget Change	Fav/(Unfav)	Comments
Berkshire Farm - SPP	\$ (385)	
Monroe Nonsec Detention - SPP	\$ (5,568)	
Hillside Children's Center - SPP	\$ -	
Non Public Schools: City - SPP	\$ 5,503	
External Education - SPP	\$ (3,037)	
Monroe County Children's Cntr	\$ (9,725)	
Center for Youth Services	\$ -	
St. Joseph's Villa	\$ (1,016)	
Salvation Army	\$ (2,170)	
Crestwood Children's Cntr	\$ -	
Total	\$ (16,398)	

Expenditure Summary (All Funds)

External Education - EXTERNAL ED

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	39,481	26,210	29,247	(3,037)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	95,013	110,599	110,599	-	110,599
Sub Total Salary Compensation	95,013	150,080	136,809	29,247	107,562
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	1,512	2,100	2,100	-	2,100
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	1,512	2,100	2,100	-	2,100
Total Salary and Other Compensation	96,525	152,180	138,909	29,247	109,662
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	96,525	152,180	138,909	29,247	109,662
Fixed Obligations With Variability					
Contract Transportation	2,695	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	2,695	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	8,423	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	68,876	25,872	25,871	-	25,871
Sub Total Cash Capital Outlays	77,298	25,872	25,871	-	25,871
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	293	250	250	-	250
Instructional Supplies	112,115	220,996	220,996	538,415	(317,419)
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	10	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,350	-	-	-	-
Sub Total Facilities and Related	116,767	221,246	221,246	538,415	(317,169)

Expenditure Summary (All Funds)

External Education - EXTERNAL ED

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	1,334	-	-	-	-
Subtotal Technology	1,334	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	343,545	189,495	189,495	41,617	147,878
BOCES Services	711,444	691,597	691,597	676,183	15,414
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	549	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	196	196	-	196
Professional Development	-	1,750	1,750	-	1,750
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,055,538	883,038	883,038	717,800	165,238
Total Non Compensation	1,253,632	1,130,156	1,130,155	1,256,215	(126,060)
Sub Total	1,350,157	1,282,336	1,269,064	1,285,462	(16,398)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,350,157	1,282,336	1,269,064	1,285,462	(16,398)

EXPENDITURES BY DEPARTMENT

Berkshire Farm - SPP - 28507	10,702	6,113	6,113	6,498	(385)
Monroe Nonsec Detention - SPP - 29807	22,089	52,910	52,910	58,478	(5,568)
Hillside Children's Cent - SPP - 35007	189,550	262,278	262,278	262,278	-
Non Public Schools - SPP - 35207	996,111	792,618	792,618	787,115	5,503
External Education - SPP - 42307	4,718	44,482	31,210	34,247	(3,037)
Monroe Cty Children's Ctr -SPP - 54107	51,655	69,871	69,871	79,596	(9,725)
Center for Youth Services -SPP - 54207	28,146	6,698	6,698	6,698	-
St Joseph's Villa - SPP - 54307	27,375	31,059	31,059	32,075	(1,016)
Salvation Army - SPP - 54407	11,863	14,074	14,074	16,244	(2,170)
Crestwood Children's Ctr - SPP - 54807	7,949	2,233	2,233	2,233	-
External Education - EXTERNAL ED	1,350,157	1,282,336	1,269,064	1,285,462	(16,398)

Position Summary
External Education - EXTERNAL ED

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	2.00	1.00	1.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	2.00	1.00	1.00	-

POSITIONS BY DEPARTMENT

External Education - SPP - 42307	0.00	2.00	1.00	1.00	0.00
External Education - EXTERNAL ED	-	2.00	1.00	1.00	-

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EXTERNAL EDUCATION

2005-2006 BUDGET

OVERVIEW:

The Department of External Education serves as the District's primary liaison to all external education programs including, but not limited to, Non-Public Schools (Parochial and Private), Charter Schools, Home Schooling, and the Urban Suburban Program. The student population represented by the Department of External Education is just over 6,700 students.

This Department also provides coordination, oversight and supervision to those offices providing direct service to non-Rochester City School District (RCSD) students, maintaining compliance with NYS Regulations of the Commissioner of Education. In addition, this Department follows-up on all school attendance referrals, pursuing Persons in need of Supervision (PINS) Truancy petitions through Probation and Family Court when appropriate.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Non-Public/Parochial Schools

- Supervised and managed Title I, IIA, IID, III and V funds for 23 Non-Public schools including the following: implementation of new services, processing all requests for supplies and materials, maintaining budget account, maintaining ongoing communication with school administration and the Catholic Diocese Office regarding program operations, funding, budgets and staffing.
- Supervised and managed Title I Neglected or Delinquent Programs (N or D) for nine agencies, including the implementation of new services, processing of all purchase requests, maintaining budget ledgers, and processing payroll for staff.
- Processed contracts for six of the Neglected or Delinquent agencies receiving contracted services for staff not employed by the RCSD.
- Coordinated and assisted in the implementation of an extended day program at Berkshire Farm (N or D program).
- Processed and completed contracts for BOCES 2 Non-Public consortium for all Title I, II, III, IV, V funding.
- Coordinated and managed Title I Non-Public Instructional Program Before and After Regents Prep Academy.
- Worked collaboratively with RCSD Purchasing, Accounts Payable, Grants, Legal, and Educational Support Services Departments, monitoring and managing Non-Public and Neglected and Delinquent programs.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EXTERNAL EDUCATION

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Developed a constructive and productive working relationship with Sr. Patricia Carroll, Assistant Superintendent for Government Services/Administration, Department of Catholic Schools.
- Planned a series of meetings with Non-Public administrators regarding the Title III grant, special education concerns, and other related issues.
- Provided quarterly reports to the Non-Public Schools and the Neglected or Delinquent agencies.
- Assisted schools and agencies in staffing the sites for tutorial programs during the school year and for the summer program.
- Notified Suburban School Districts of student eligibility related to No Child Left Behind (NCLB).
- Monitored and processed payments to Suburban Districts for services provided to RCSD students attending private schools.
- Collaborated with the Rush Henrietta School District to assure provision of services to RCSD students placed at the Lovejoy Group Home and/or the Monroe County Jail.

Home Instruction (Home Schooling)

- Continued to establish criteria to assure the equivalency of instruction being provided to Home Instructed students (Education Law sections 3204(2) and 3210(2)(d)).
- Assisted parents who exercised their right to provide instruction at home, to fulfill their responsibilities under Education Law section (3212(2), i.e. completing plans, supplying curricula, and acting as a resource for required courses and testing.
- Counseled RCSD parents regarding the appropriateness of Home Schooling for their particular child and circumstance.
- Developed a system for monitoring all deadlines associated with Home Instructed students, in compliance with section 100.10 of Regulations of the Commissioner of Education.
- Developed an organizational system of monitoring Home Instructed students as they move to and from District schools.
- Developed guidelines for schools regarding responsibilities and tracking of Home School students on the Student Information System (SIS).

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EXTERNAL EDUCATION

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Improved communication with Home Instruction parents through reminder letters, phone calls and e-mail regarding report deadlines, textbook orders, and testing information, in compliance with Section 100.10 of the Regulations of the Commissioner of Education.
- Developed a system to provide testing opportunities for Home School students in accordance with RCSD procedures and NYS guidelines.
- Developed a working relationship with Child Protective Services, including a procedure for promoting educational compliance (Compulsory Education Law, Article 65, section 3205).
- Served as a resource to community agencies, through presentations and workshops, including the Parent Action Center and the Rochester Public Libraries.
- Assisted Parent Zones with procedures related to the transfer of Charter School students.
- Assure continuation of services for those students who have a current Individual Education Plan (IEP).

Urban Suburban Program

- Participated in meetings of the Urban Suburban Board of Governance.
- Served as the primary contact and troubleshooter between RCSD and participating Suburban Districts, Urban Suburban Program Director, and Community Liaison.
- Continued discussion of program alternatives within the Urban Suburban program in coherence with NCLB legislation.

Attendance

- Reviewed approximately 600 Central Office Attendance Referrals.
- Implemented school-wide procedures for Central Office Attendance Referrals.
- Represented the RCSD in approximately 450 PINS TRUANCY cases (1400 appearances) in Family Court.
- Maintained a database available to secondary schools regarding student status for ongoing court activity.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EXTERNAL EDUCATION

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

Attendance

- Acted as a resource on attendance issues for all RCSD school staff, and Central Office Departments (Law, Research Evaluation and Testing, Placement, etc.).

2005-06 GOALS AND OBJECTIVES:

Non-Public Schools

- Continue to convene with administrators of Non-Public schools and Neglected or Delinquent agencies to develop ideas for optimal use of funding sources for staffing and programs to benefit students.
- Continue to act as liaison with BOCES regarding Title I Non-Public Instructional program for Parochial Schools.
- Continue to supervise and manage Title I, IIa, IIb, III, IV and V funds for Non-Public schools, as described above.
- Continue to supervise and manage Title I Neglected or Delinquent Programs as described above.
- Continue to work in collaboration with RCSD Accounting, Budget, Purchasing, Grants, Law, Special Education, Research Evaluation and Testing, Human Resources, Payroll, and Student Support Services departments, regarding enrollment, special education, legal, disciplinary and financial issues.
- Continue to consult on program operations and utilization of funds with administrators of Non-Public schools, including the Catholic Diocese of Rochester, private schools and Neglected or Delinquent Agencies, on an ongoing basis throughout the year.
- Continue to provide quarterly reports to the Non-Public schools and the Neglected or Delinquent agencies.

Home Instruction (Home Schooling)

- Develop and disseminate samples of plans and quarterly reports to streamline and simplify the Home Instruction process for parents.
- Continue to operate the Home Instruction program in compliance with Section 100.10 of Regulations of the Commissioner of Education by following and enforcing all timelines related to Home Instruction.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF EXTERNAL EDUCATION

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Refine procedures for monitoring Home Instructed students' movement between programs.

Urban Suburban Program

- Continue to explore alternative use of resources associated with the Urban Suburban Program in order to impact more RCSD students (NCLB).
- Continue to participate in the Board of Governance meetings.
- Explore opportunities for Urban Suburban program development.

Attendance

- Improve accuracy of attendance taking procedures in schools, through in-services to principals, Attendance Champions, Input Champions, and other key school staff.
- Develop a procedure to support elementary schools in their effort to assist students with chronic attendance problems.
- Provide consistent attendance procedures to schools by updating the Attendance Manual.
- Continue to act as a liaison between Family Court and RCSD schools.
- Develop a student support network through school and community based collaboration.

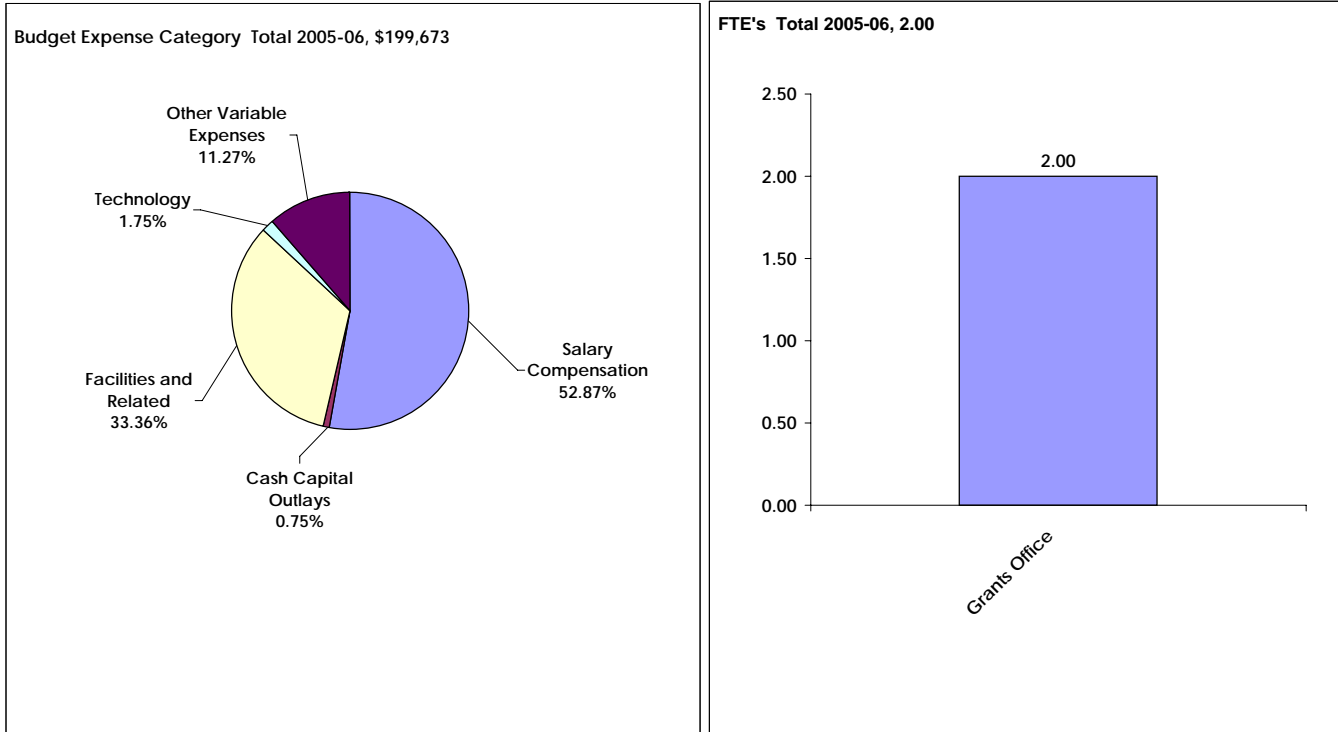
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Budget Year 2005-06
Division of Program Development and Management
Department of Grant Development and Procurement
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Grants Development and Procurement is the point of contact for schools and Central Office departments seeking supplemental funding for direct and supportive services to children. Our primary responsibility is to ensure the continued flow of \$80M in government formula grants which provide the underpinning of the District's academic programs.

A secondary responsibility, but no less important, is to facilitate the development of competitive grant applications which are speculative and won on the strength of the application rather than a mathematical calculation. These grants support academic enhancements and, in the case of large grants, dovetail services funded through formula grants.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	5.00	\$422,947	2.00	\$105,569	\$ 317,378	75.04%
Cash Capital Outlays		\$0		\$1,500	\$ (1,500)	-100.00%
Facilities and Related		\$104,691		\$66,604	\$ 38,087	36.38%
Technology		\$2,419		\$3,500	\$ (1,081)	-44.69%
Other Variable Expenses		\$6,787		\$22,500	\$ (15,713)	-231.52%
Totals	5.00	\$536,844	2.00	\$199,673	\$ 337,171	62.81%
Net FTE Change Fav/(Unfav)	3.00			Net Budget Change +Fav/-Unfav		62.81%

Budget Overview

The total fiscal year 2005-2006 budget for Grants Development and Procurement shows a net decrease of \$337k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation decrease of \$317k due to the reduction of staff in the department.
- 2) Facilities and Related decrease of \$38k due to a reduction in the Instructional Supplies category as a result of reduced Title I funding.

Budget Year 2005-06
Division of Program Development and Management
Department of Grant Development and Procurement
Management Financial Discussion and Analysis

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Grants Office	5.00	\$536,844	2.00	\$199,673	\$ 337,171	62.81%
Totals	5.00	\$536,844	2.00	\$199,673	\$ 337,171	62.81%

Budget Change	Fav/(Unfav)	Comments
Grants Office	\$ 337,171	\$317k decrease in Salary Compensation, \$38k reduction in Facilities and Related, Professional and Technical Services increase of \$12k.
Total	\$ 337,171	

Expenditure Summary (All Funds)
Grant Dev & Procurement - GRNT DEV & PROC

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	73,990	255,511	252,947	105,569	147,378
Administrator Salary	101,171	-	170,000	-	170,000
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	175,161	255,511	422,947	105,569	317,378
Other Compensation					
Substitute Teacher Cost	526	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	526	-	-	-	-
Total Salary and Other Compensation	175,687	255,511	422,947	105,569	317,378
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	175,687	255,511	422,947	105,569	317,378
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	668	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,183	-	-	1,500	(1,500)
Sub Total Cash Capital Outlays	1,851	-	-	1,500	(1,500)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	1,179	1,360	900	324	576
Instructional Supplies	966	102,631	103,091	65,480	37,611
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	198	170	200	200	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	423	500	500	600	(100)
Sub Total Facilities and Related	2,766	104,661	104,691	66,604	38,087

Expenditure Summary (All Funds)
Grant Dev & Procurement - GRNT DEV & PROC

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	4,709	1,234	2,419	3,500	(1,081)
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	4,709	1,234	2,419	3,500	(1,081)
All Other Variable Expenses					
Professional/Technical Service	-	2,587	2,587	15,000	(12,413)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	869	530	500	1,500	(1,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,401	4,885	3,700	6,000	(2,300)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,270	8,002	6,787	22,500	(15,713)
Total Non Compensation	12,596	113,897	113,897	94,104	19,793
Sub Total	188,284	369,408	536,844	199,673	337,171
Fund Balance Reserve	-	-	-	-	-
Grand Total	188,284	369,408	536,844	199,673	337,171

EXPENDITURES BY DEPARTMENT

Grants Office - AS - 71617	188,284	369,408	536,844	199,673	337,171
Grant Dev & Procurement - GRNT DEV & PROC	188,284	369,408	536,844	199,673	337,171

Position Summary
Grant Dev & Procurement - GRNT DEV & PROC

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2.00	2.00	3.00	2.00	1.00
Administrator Salary	2.00	2.00	2.00	-	2.00
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	4.00	4.00	5.00	2.00	3.00

POSITIONS BY DEPARTMENT

Grants Office - AS - 71617	4.00	4.00	5.00	2.00	3.00
Grant Dev & Procurement - GRNT DEV & PROC	4.00	4.00	5.00	2.00	3.00

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

OFFICE OF GRANTS DEVELOPMENT AND PROCUREMENT

2005-2006 BUDGET

OVERVIEW:

The Office of Grants Development and Procurement is the point of contact for schools and Central Office departments seeking supplemental funding for direct and supportive services to children. The Office's primary responsibility is to ensure the continued flow of \$80M in government formula grants which provide the underpinning of the District's academic programs.

A secondary responsibility is to facilitate the development of competitive grant applications which are speculative and won on the strength of the application rather than a mathematical calculation. These grants support academic enhancements and, in the case of large grants, dovetail services funded through formula grants.

Specifically, the Office develops the application packages for all government grants (except for special education and workforce preparation grants), and foundation grants over \$100,000. The Office provides technical assistance to schools and departments in the development and submission of grants under \$100,000.

Although the Office does not manage grants, it is responsible for coordinating the funding for projects supported through formula grants including the following: Title I, IIA, IID, III, IV, and V. Coordination involves assisting Divisional Chiefs, Instructional Directors, and others to complete all pre-application forms, revising the narrative after the first review by the funding agency, compiling and submitting post-award information, and facilitating approval of the grant.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Won approximately \$4.1M in new grants during 2004-05.
- Improved distribution and utilization of State Magnet grant funding.
- Implemented the processes outlined in the Grants Development and Management Resource Guide District-wide resulting in higher quality grant submissions improving our competitive edge for securing grant awards.
- Maintained technical workshops and training sessions for school staff requesting technical assistance in the development of school-based grant submissions.
- Engaged all employees, department-wide, in professional development and shared best practice opportunities to improve their skills, enhance their productivity in the department, and to improve grant submission quality.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

OFFICE OF GRANTS DEVELOPMENT AND PROCUREMENT

2005-2006 BUDGET

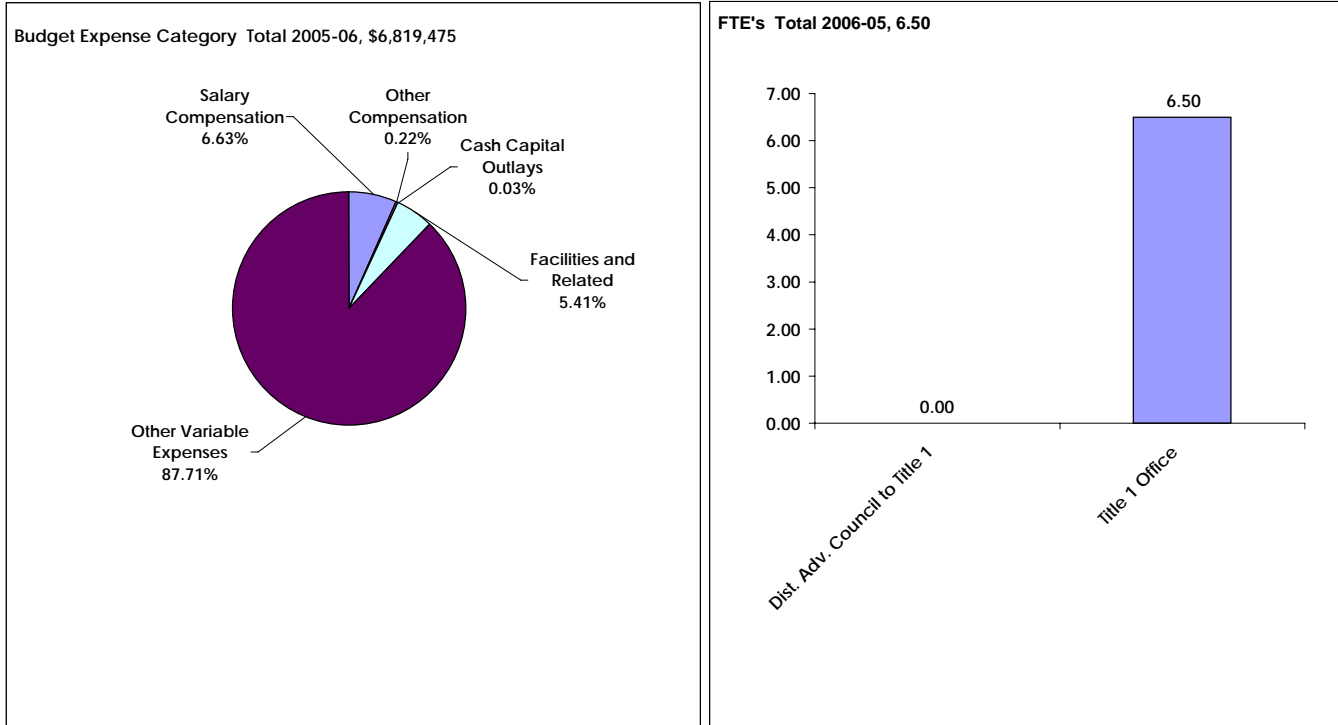
2005-06 GOALS AND OBJECTIVES:

- Continue to increase the number of grants won from national corporate and foundation grant makers.
- Continue to increase the number of federal government grants won.
- Continue efforts to encourage teachers and administrators and promote the entrepreneurial pursuit of outside funding for academic and enrichment programs.
- Application and utilization of both the internal Grants Access database and the PeopleSoft Grants finance software programs to enhance the accuracy of tracking, recording and reporting on all Grant pursuits, submissions, and awards for 2005-06.
- Track and record all Bilingual Grant pursuits, submissions, and awards for 2005-06 in the Grants Access database for improvements that could lead to an increased funding request success rate.
- Track and record all African American Grant pursuits, submissions, and awards for 2005-06 in the Grants Access database for improvements that could lead to an increased funding request success rate.
- Track and record all Students with Special Needs Grant pursuits, submissions, and awards for 2005-07 in the Grants Access database for improvements that could lead to an increased funding request success rate.
- Coordinate centrally monitored enrichment activities via the Magnet program in order to achieve equity in our zones.

Budget Year 2005-06
Division of Program Development and Management
Department of No Child Left Behind
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Title I, No Child Left Behind (NCLB) and Supplemental Educational Services (SES) are part of the Grant and Program Accountability system. The Department is specifically responsible for monitoring District compliance with Federal programs and managing the supplemental education services (SES) program, as mandated by No Child Left Behind (NCLB).



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	6.50	\$378,897	6.50	\$452,185	\$ (73,288)	-19.34%
Other Compensation		\$18,023		\$15,140	\$ 2,883	16.00%
Cash Capital Outlays		\$1,850		\$1,850	\$ -	0.00%
Facilities and Related		\$387,751		\$369,273	\$ 18,478	4.77%
Other Variable Expenses		\$6,035,456		\$5,981,027	\$ 54,429	0.90%
Totals	6.50	\$6,821,977	6.50	\$6,819,475	\$ 2,502	0.04%
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change +Fav/-Unfav				0.04%

Budget Overview

The total fiscal year 2005-2006 budget for NCLB/Title I shows a net decrease of \$2k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increases by \$73k as a result of contractual salary increases and the full year staffing of one position that was vacant for an extended period in 2004-2005.
- 2) Other Variable Expenses decrease \$54k due to reduced Title I funding which resulted in a reduction of Supplemental Educational Services (SES) set-asides.

Budget Year 2005-06
Division of Program Development and Management
Department of No Child Left Behind
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/Unfav
Dist. Adv. Council to Title 1	0.00	\$14,741	0.00	\$13,400	\$ 1,341	9.10%
Title 1 Office	6.50	\$6,807,236	6.50	\$6,806,075	\$ 1,161	0.02%
Totals	6.50	\$6,821,977	6.50	\$6,819,475	\$ 2,502	0.04%

Budget Change	Fav/(Unfav)	Comments
Dist. Adv. Council to Title 1	\$ 1,341	
Title 1 Office	\$ 1,161	\$73k increase in Salary Compensation, \$54k decrease in Other Variable Expenses
Total	\$ 2,502	

Expenditure Summary (All Funds)

NCLB - TITLE I

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	114,355	80,613	80,613	84,083	(3,470)
Administrator Salary	336,252	298,284	298,284	368,102	(69,818)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	450,607	378,897	378,897	452,185	(73,288)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	5,600	14,331	14,331	15,140	(809)
Teachers In Service	2,001	5,022	3,692	-	3,692
Sub Total Other Compensation	7,601	19,353	18,023	15,140	2,883
Total Salary and Other Compensation	458,208	398,250	396,920	467,325	(70,405)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	458,208	398,250	396,920	467,325	(70,405)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	7,250	1,850	1,850	-
Sub Total Cash Capital Outlays	-	7,250	1,850	1,850	-
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	743	800	800	800	-
Instructional Supplies	90,063	343,742	353,577	334,999	18,578
Service Cont Equip and Repair	7,468	8,174	8,174	8,174	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	5,955	22,900	22,900	23,000	(100)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,071	2,300	2,300	2,300	-
Sub Total Facilities and Related	106,300	377,916	387,751	369,273	18,478

Expenditure Summary (All Funds)

NCLB - TITLE I

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	400	-	-	-
Subtotal Technology	-	400	-	-	-
All Other Variable Expenses					
Professional/Technical Service	2,657,145	5,868,799	5,870,247	5,857,328	12,919
BOCES Services	25,654	100,354	100,354	100,354	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	15,471	42,000	42,000	2,000	40,000
Miscellaneous Services	558	6,265	6,600	5,900	700
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	13,826	20,625	16,255	15,445	810
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	2,712,653	6,038,043	6,035,456	5,981,027	54,429
Total Non Compensation	2,818,954	6,423,609	6,425,057	6,352,150	72,907
Sub Total	3,277,162	6,821,859	6,821,977	6,819,475	2,502
Fund Balance Reserve	-	-	-	-	-
Grand Total	3,277,162	6,821,859	6,821,977	6,819,475	2,502

EXPENDITURES BY DEPARTMENT

Dist. Adv. Counc to Title I - 55616	-	14,741	14,741	13,400	1,341
Title I Office - AS - 71717	3,277,162	6,807,118	6,807,236	6,806,075	1,161
NCLB - TITLE I	3,277,162	6,821,859	6,821,977	6,819,475	2,502

Position Summary
NCLB - TITLE I

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	4.00	2.50	2.50	2.50	-
Administrator Salary	4.00	4.00	4.00	4.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	8.00	6.50	6.50	6.50	-

POSITIONS BY DEPARTMENT

Title 1 Office - AS - 71717	8.00	6.50	6.50	6.50	0.00
NCLB - TITLE I	8.00	6.50	6.50	6.50	-

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF TITLE I (NCLB/SES)

2005-2006 BUDGET

OVERVIEW:

The Department of Title I, No Child Left Behind (NCLB) and Supplemental Educational Services (SES) are part of the Grant and Program Accountability system. The Department is specifically responsible for monitoring District compliance with Federal programs and managing the supplemental education services (SES) program, as mandated by No Child Left Behind (NCLB).

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Secured supplemental education services for 2,107 eligible under NCLB students in 15 schools, with 12 vendors, for a total of \$4.3 million. None of the set-aside money may be used for the management of the program.
- Developed a web-based SES management application designed to do the following: allow students and parents to register online, track billing and invoicing, ensure all billing procedures are defensible in an audit, generate reports to track provider performance, and collaboratively work with various departments to safeguard the District against disallowances resulting from a failure to comply with federal statutes and/or regulations relating to No Child Left Behind.

2005-06 GOALS AND OBJECTIVES:

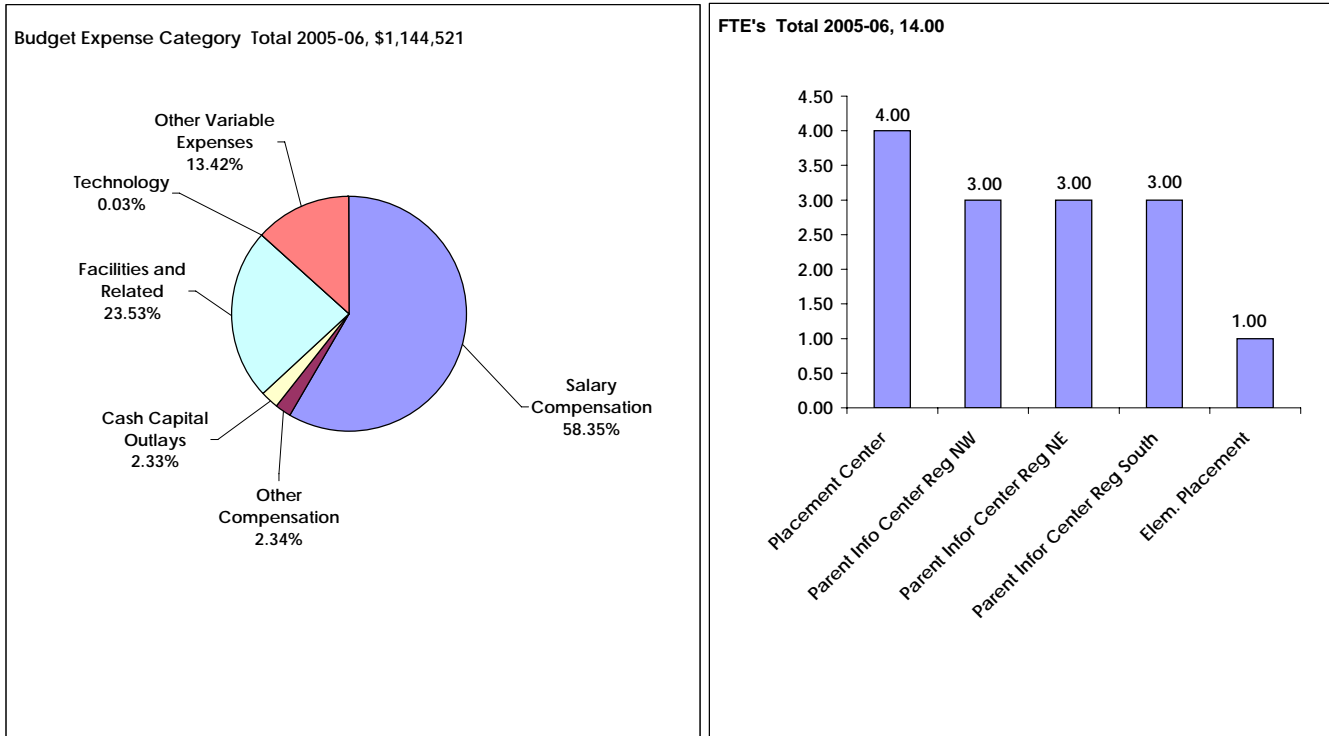
- Notify parents of eligible children in a timely manner about the option for their child to receive SES, affording them an adequate opportunity register their child.
- Maximize the number of eligible children receiving SES services with available funds.
- Prevent disallowances by diligently monitoring District compliance with NCLB statutes.
- Comprehensively evaluate student achievement gains for each of the SES providers.
- Summarize data collected in order to provide a report for parents to utilize as a resource for decision-making during the Fall 2005 registration period.
- Complete comprehensive site visits with each SES provider.
- Document compliance with contractual obligations, billing/attendance procedures and student engagement.

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Budget 2005-06
Division of Program Development and Management
Department of Parent Information and Student Registration
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District embarked upon a new system of elementary school choice in February 2004, offering parents greater choice in selecting the elementary schools they want their children to attend. Parent Information and Student Registration Centers provides families with excellent customer service and knowledge when choosing schools for their children. The new parent preference/managed choice elementary school plan took effect in April 2004 for students entering kindergarten in September 2004 after the Rochester City School District worked with school-choice experts to analyze the racial, ethnic and socioeconomic characteristics of its neighborhoods.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	16.00	\$814,336	14.00	\$667,840	\$ 146,496	17.99%
Other Compensation		\$49,201		\$26,762	\$ 22,439	45.61%
Cash Capital Outlays		\$12,703		\$26,703	\$ (14,000)	-110.21%
Facilities and Related		\$261,384		\$269,258	\$ (7,874)	-3.01%
Technology		\$347		\$348	\$ (1)	-0.29%
Other Variable Expenses		\$153,110		\$153,610	\$ (500)	-0.33%
Totals	16.00	\$1,291,081	14.00	\$1,144,521	\$ 146,560	11.35%
Net FTE Change Fav/(Unfav)	2.00			Net Budget Change +Fav/-Unfav		11.35%

Budget Overview

The total fiscal year 2005-2006 budget for Parent Information and Student Registration shows a net decrease of \$147k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

1) Salary Compensation shows a net decrease of \$147k. This is the result of the elimination of two Administrative positions from the budget. The Administrators were assigned to oversee the development of the Parent Information Centers in their first year. They have been eliminated from the 2005-2006 budget.

Budget 2005-06
Division of Program Development and Management
Department of Parent Information and Student Registration
Management Financial Discussion and Analysis

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Placement Center	5.00	\$283,145	4.00	\$228,070	\$ 55,075	19.45%
Parent Info Center Reg NW	3.00	\$189,026	3.00	\$203,920	\$ (14,894)	-7.88%
Parent Infor Center Reg NE	3.00	\$180,961	3.00	\$203,235	\$ (22,274)	-12.31%
Parent Infor Center Reg South	3.00	\$177,188	3.00	\$187,563	\$ (10,375)	-5.86%
Elem. Placement	2.00	\$460,761	1.00	\$321,733	\$ 139,028	30.17%
Totals	16.00	\$1,291,081	14.00	\$1,144,521	\$ 146,560	11.35%

Budget Change	Fav/(Unfav)	Comments
Placement Center	\$ 55,075	\$63k reduction in Salary Compensation
Parent Info Center Reg NW	\$ (14,894)	
Parent Infor Center Reg NE	\$ (22,274)	
Parent Infor Center Reg South	\$ (10,375)	
Elem. Placement	\$ 139,028	\$145k reduction in Salary Compensation
Total	\$ 146,560	

Expenditure Summary (All Funds)
Parent Info & Student Reg - PRNT INFO STU REG

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	159,830	178,650	178,650	185,775	(7,125)
Civil Service Salary	170,800	408,350	408,350	460,683	(52,333)
Administrator Salary	203,514	219,954	219,954	14,000	205,954
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	17,408	7,382	7,382	7,382	-
Sub Total Salary Compensation	551,552	814,336	814,336	667,840	146,496
Other Compensation					
Substitute Teacher Cost	140	15,676	15,676	16,236	(560)
Overtime Non-Instructional Sal	25,891	30,000	30,000	7,000	23,000
Teachers In Service	11,044	3,525	3,525	3,526	(1)
Sub Total Other Compensation	37,075	49,201	49,201	26,762	22,439
Total Salary and Other Compensation	588,626	863,537	863,537	694,602	168,935
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	588,626	863,537	863,537	694,602	168,935
Fixed Obligations With Variability					
Contract Transportation	429	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	429	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	28,415	5,000	5,000	5,000	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	14,572	7,703	7,703	21,703	(14,000)
Sub Total Cash Capital Outlays	42,987	12,703	12,703	26,703	(14,000)
Facilities and Related					
Utilities	7,782	30,083	30,083	30,083	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	10,915	-	-	2,000	(2,000)
Service Cont Equip and Repair	4,063	15,876	15,876	15,500	376
Rentals	42,582	111,100	111,100	111,100	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,125	83,750	83,750	88,000	(4,250)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	9,000	9,000	9,000	-
Office Supplies	11,893	11,575	11,575	13,575	(2,000)
Sub Total Facilities and Related	78,361	261,384	261,384	269,258	(7,874)

Expenditure Summary (All Funds)
Parent Info & Student Reg - PRNT INFO STU REG

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	755	347	347	348	(1)
Subtotal Technology	755	347	347	348	(1)
All Other Variable Expenses					
Professional/Technical Service	90,049	85,000	85,000	85,000	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	12,209	52,610	52,610	53,110	(500)
Miscellaneous Services	1,372	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	544	15,500	15,500	15,500	-
Departmental Credits	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	104,174	153,110	153,110	153,610	(500)
Total Non Compensation	226,706	427,544	427,544	449,919	(22,375)
Sub Total	815,332	1,291,081	1,291,081	1,144,521	146,560
Fund Balance Reserve	-	-	-	-	-
Grand Total	815,332	1,291,081	1,291,081	1,144,521	146,560

EXPENDITURES BY DEPARTMENT

Placement Center - AS - 54717	317,296	283,145	283,145	228,070	55,075
Parent Info Studnt Reg NW - DM - 55716	109,387	189,026	189,026	203,920	(14,894)
Parent Info Studnt Reg NE - DM - 55816	104,621	180,961	180,961	203,235	(22,274)
Parent Info Studnt Reg South - 55916	97,937	177,188	177,188	187,563	(10,375)
Elem. Placement-DM - 77516	186,091	460,761	460,761	321,733	139,028
Parent Info & Student Reg - PRNT INFO STU F	815,332	1,291,081	1,291,081	1,144,521	146,560

Position Summary
Parent Info & Student Reg - PRNT INFO STU REG

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3.00	3.00	3.00	3.00	-
Civil Service Salary	9.00	11.00	11.00	11.00	-
Administrator Salary	3.00	2.00	2.00	-	2.00
Paraprofessional Salary	1.00	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	16.00	16.00	16.00	14.00	2.00

POSITIONS BY DEPARTMENT

Placement Center - AS - 54717	5.00	5.00	5.00	4.00	1.00
Parent Info Studnt Reg NW - DM - 55716	4.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg NE - DM - 55816	2.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg South - 55916	3.00	3.00	3.00	3.00	0.00
Elem. Placement-DM - 77516	2.00	2.00	2.00	1.00	1.00
Parent Info & Student Reg - PRNT INFO STU REG	16.00	16.00	16.00	14.00	2.00

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<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">OFFICE OF PARENT INFORMATION AND STUDENT REGISTRATION CENTERS</p> <p style="text-align: center;">2005-2006 BUDGET</p>

OVERVIEW:

The Rochester City School District embarked upon a new system of elementary school choice in February 2004, offering parents greater choice in selecting the elementary schools they want their children to attend. Parent Information and Student Registration Centers provide families with excellent customer service and knowledge when choosing schools for their children.

The new parent preference/managed choice elementary school plan took effect in April 2004 for students entering kindergarten in September 2004 after the Rochester City School District worked with school-choice experts to analyze the racial, ethnic and socioeconomic characteristics of its neighborhoods. It also studied the grade level structure and enrollment capacity of each elementary school, home-school attendance areas, as well as student achievement, transportation, and placement data. The plan went into effect for students new to District schools and for students transferring from one school to another during the Summer of 2004.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Promoted socioeconomic and student performance diversity, improving parent satisfaction and involvement, and addressing efficiency and equitable use of building facilities.
- Created three elementary school choice zones that include a wide variety of educational opportunities for students.
- Increased school-choice options for parents and involved them in their children's education from an early age.
- Addressed the unique educational needs of students by allowing those from any home-school attendance area to attend other schools.
- Addressed school mobility which can disrupt a child's education; students will be able to move to a new home within a zone without changing schools.
- Fostered school improvement and school accountability as schools seek to attract students through enhanced marketing, recruitment, and customer service strategies.
- Enabled City public schools to compete more strongly with charter, private and suburban schools.
- Continue to be evaluated based on our impact on student achievement, school improvement, transportation, parent involvement, parent satisfaction, socioeconomic diversity in schools, and first, second, third and fourth choice placements.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">OFFICE OF PARENT INFORMATION AND STUDENT REGISTRATION CENTERS</p> <p style="text-align: center;">2005-2006 BUDGET</p>

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- 56.0% of families participated in the kindergarten lottery.
- 90.0% of participants received their first or second choice.
- 34.6% of participants chose their home school.
- 100% (521/521) of participants requesting home school as first choice received it.
- Promoted integration of Schools (+/-5% of District average); 18% to 31%.

2005-06 GOALS AND OBJECTIVES:

- Optimize and improve the Office of Parent Information and Student Registration Centers parent preference registration process as the office recognizes the importance of providing families with optimum customer service in order for them to make informed decisions about their school choice, which will ultimately lead to high academic achievement and increased parent involvement.
- Comprehensive Marketing Plan to target schools with lowest turnout to increase participation in the lottery.
- Enhance efficiency of staffing schools by determining classroom space and room requirements for all schools, and determining total building capacity, including kindergarten capacity.
- Complete staffing as efficiently as possible by placing as many students as possible.
- Enhance technical and coding efficiencies to assure that all data in SIS and enroll/EDU system is accurate and interoperable.
- Survey parents to determine the following: parent satisfaction and the percentage of "walk-ins" (after the lottery) who may have wanted their home school and did not receive it.
- Increase level of quality customer service to parents, schools and community.
- Establish an Implementation and Study Group to track implementation, determine data and information needs, and authorize analysis/further study as needed.
- Implement NCLB and Supplemental Services Processes to service parents more efficiently through the centers.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
OFFICE OF PARENT INFORMATION AND STUDENT REGISTRATION CENTERS
2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

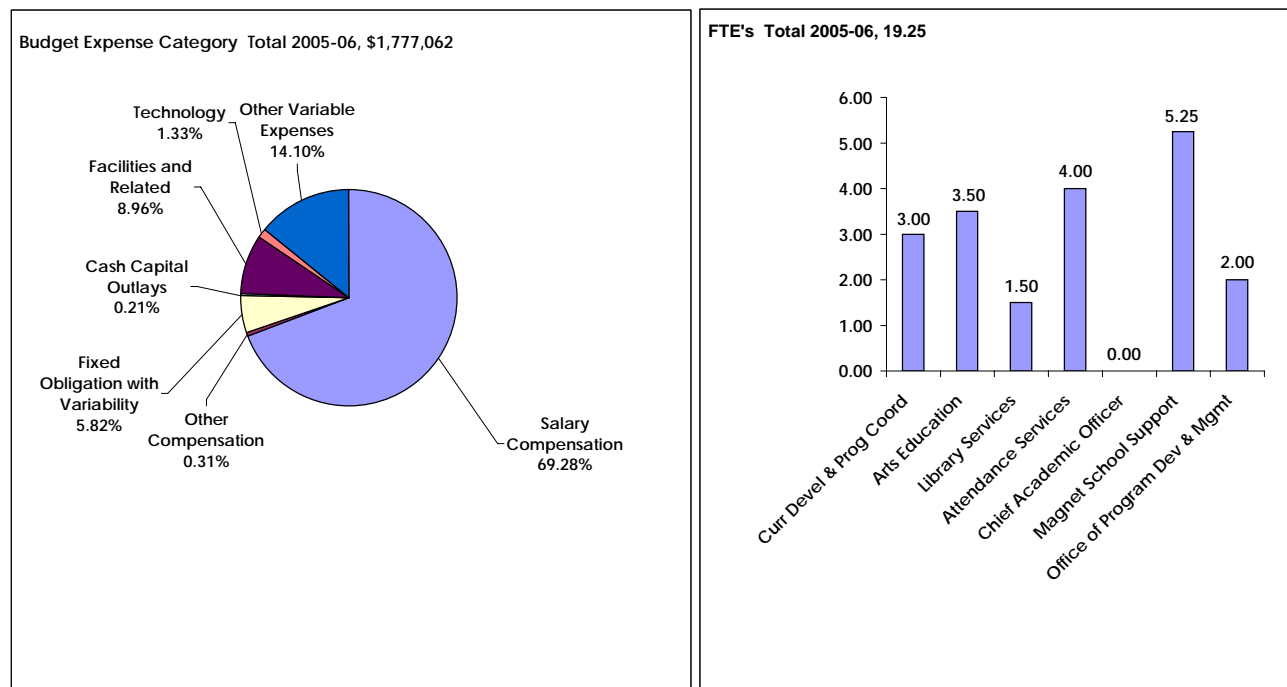
- Continue to develop Community Partnerships to enhance the level of services to our parents.
- Maintain and strengthen current partnerships while recruiting and developing additional partners.
- Increase to 80% the number of families participating in the lottery process.
- Continue to expand the resources at the centers to meet the needs of the parents entering the centers for support.
- Increase the level of support to the schools by increasing the level of customer service satisfaction with parents with resources and effective communication.

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Budget Year 2005-06
Division of Program Development and Management
Department of Program Development and Management
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Program Development, within the Division of Program Development and Management, is responsible for providing leadership through the coordination of academic planning and development, professional development, curriculum development, school improvement efforts, the delivery of academic services and the management of resources and functions for multiple departments within the division.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	17.00	\$985,236	19.25	\$1,231,094	\$ (245,858)	-24.95%
Other Compensation		\$128,004		\$5,500	\$ 122,504	95.70%
Fixed Obligation with Variability		\$107,314		\$103,337	\$ 3,977	3.71%
Cash Capital Outlays		\$275,744		\$3,791	\$ 271,953	98.63%
Facilities and Related		\$527,413		\$159,165	\$ 368,248	69.82%
Technology		\$49,015		\$23,554	\$ 25,461	51.94%
Other Variable Expenses		\$146,062		\$250,621	\$ (104,559)	-71.59%
Totals	17.00	\$2,218,787	19.25	\$1,777,062	\$ 441,725	19.91%

Net FTE Change Fav/(Unfav)	(2.25)	Net Budget Change +Fav/-Unfav	19.91%
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Budget Overview

The total fiscal year 2005-2006 budget for Program Development and Management shows a net decrease of \$442k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increase of \$246k is due to a combination of contractual salary increases and additional staff.
- 2) Other Compensation decrease of \$123k due to a reduction in Title I grant funding.
- 3) Cash Capital Outlay decrease of \$272k due largely to a reduction in the Library Books category. These funds helped support the K-6/7-12 Redesign in 2004-2005.
- 4) Facilities and Related decrease of \$368k due to a reduction of Title I and other grant funding.
- 5) Other Variable Expenses increase of \$105k driven by the Professional and Technical Service category.

Budget Year 2005-06
Division of Program Development and Management
Department of Program Development and Management
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Curr Devel & Prog Coord	3.00	\$444,591	3.00	\$181,883	\$ 262,708	59.09%
Arts Education	3.50	\$238,267	3.50	\$224,751	\$ 13,516	5.67%
Library Services	1.50	\$143,419	1.50	\$134,034	\$ 9,385	6.54%
Attendance Services	4.00	\$398,188	4.00	\$254,943	\$ 143,245	35.97%
Chief Academic Officer	0.00	\$12,442	0.00	\$0	\$ 12,442	100.00%
Magnet School Support	3.00	\$799,048	5.25	\$655,960	\$ 143,088	17.91%
Office of Program Dev & Mgmt	2.00	\$182,832	2.00	\$325,491	\$ (142,659)	-78.03%
Totals	17.00	\$2,218,787	19.25	\$1,777,062	\$441,725	19.91%

Budget Change	Fav/(Unfav)	Comments
	\$ 262,708	\$253k reduction in Cash Capital Outlays, mainly Library Books funding associated with the Grades K-6/7-12 redesign
Curr Devel & Prog Coord		
Arts Education	\$ 13,516	
Library Services	\$ 9,385	
Attendance Services	\$ 143,245	\$30k decrease in Salary Compensation, \$92k decrease in Facilities and Related
Chief Academic Officer	\$ 12,442	
Magnet School Support	\$ 143,088	\$124k increase in Salary Compensation, \$261k decrease in Facilities and Related.
Office of Program Dev & Mgmt	\$ (142,659)	\$27k increase in Salary Compensation, \$110k increase in All Other Variable Expenses
Total	\$ 441,725	

Expenditure Summary (All Funds)
Prog Dev & Management - PGM DEV & MNGM

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	225,456	212,121	217,520	215,419	2,101
Civil Service Salary	427,670	323,355	360,849	456,586	(95,737)
Administrator Salary	690,203	322,167	376,683	447,214	(70,532)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	10,167	31,375	30,184	111,875	(81,691)
Sub Total Salary Compensation	1,353,495	889,018	985,236	1,231,094	(245,859)
Other Compensation					
Substitute Teacher Cost	6,561	5,753	16,558	1,000	15,558
Overtime Non-Instructional Sal	17,911	3,250	13,354	3,000	10,354
Teachers In Service	80,759	63,619	98,092	1,500	96,592
Sub Total Other Compensation	105,230	72,622	128,004	5,500	122,504
Total Salary and Other Compensation	1,458,725	961,639	1,113,239	1,236,594	(123,355)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	1,458,725	961,639	1,113,239	1,236,594	(123,355)
Fixed Obligations With Variability					
Contract Transportation	12,787	106,414	107,314	103,337	3,977
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	12,787	106,414	107,314	103,337	3,977
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	3,679	3,000	2,000	1,688	312
Equipment Other than Buses	14,634	12,363	463	463	-
Equipment Buses	-	-	-	-	-
Library Books	582,640	257,191	254,442	-	254,442
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	44,129	18,333	18,839	1,640	17,199
Sub Total Cash Capital Outlays	645,083	290,887	275,744	3,791	271,953
Facilities and Related					
Utilities	3,049	2,750	2,750	1,250	1,500
Supplies and Materials	3,032	4,444	4,092	2,313	1,779
Instructional Supplies	193,203	439,728	475,597	129,543	346,054
Service Cont Equip and Repair	11,547	16,488	16,212	15,512	700
Rentals	39,039	250	250	-	250
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	111,564	20,087	20,057	5,750	14,307
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	15,195	8,711	8,455	4,797	3,658
Sub Total Facilities and Related	376,629	492,458	527,413	159,165	368,248

Expenditure Summary (All Funds)
Prog Dev & Management - PGM DEV & MNMG

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	49,596	45,365	20,000	25,365
Computer Software - Non Instructional	3,701	3,650	3,650	3,554	96
Subtotal Technology	3,701	53,246	49,015	23,554	25,461
All Other Variable Expenses					
Professional/Technical Service	3,322,639	101,562	109,968	221,154	(111,186)
BOCES Services	29,000	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	3,454	5,930	5,930	1,000	4,930
Miscellaneous Services	20,732	5,384	5,064	17,138	(12,074)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	19,263	26,164	25,100	11,329	13,771
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,395,087	139,040	146,062	250,621	(104,559)
Total Non Compensation	4,433,287	1,082,044	1,105,547	540,468	565,079
Sub Total	5,892,013	2,043,684	2,218,787	1,777,062	441,725
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,892,013	2,043,684	2,218,787	1,777,062	441,725

EXPENDITURES BY DEPARTMENT

Curr Devel & Prog Coord - AS - 42017	1,321,856	465,568	444,591	181,883	262,708
Arts Education - AS - 42117	43,564	232,267	238,267	224,751	13,516
Library Services - AS - 42217	75	142,279	143,419	134,034	9,385
Attendance Services - SSS - 53208	359,470	301,688	398,188	254,943	143,245
Chief Accountability Officer - 70316	1,731	-	-	-	-
Chief Education Services - 70417	3,430,756	-	-	-	-
Chief Academic Officer - 70516	363,794	13,633	12,442	-	12,442
Magnet School Support - 71517	159,168	705,417	799,048	655,960	143,088
Office of Prog Dev & Mngmnt - 77616	211,598	182,832	182,832	325,491	(142,659)
Prog Dev & Management - PGM DEV & MNMG	5,892,013	2,043,684	2,218,787	1,777,062	441,725

Position Summary
Prog Dev & Management - PGM DEV & MNGM

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	4.00	3.00	3.00	3.00	-
Civil Service Salary	11.00	11.00	11.00	11.00	-
Administrator Salary	7.00	3.00	3.00	5.25	(2.25)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	22.00	17.00	17.00	19.25	(2.25)

POSITIONS BY DEPARTMENT

Curr Devel & Prog Coord - AS - 42017	8.00	3.00	3.00	3.00	0.00
Arts Education - AS - 42117	0.00	3.50	3.50	3.50	0.00
Library Services - AS - 42217	0.00	1.50	1.50	1.50	0.00
Attendance Services - SSS - 53208	7.00	4.00	4.00	4.00	0.00
Chief Academic Officer - 70516	2.00	0.00	0.00	0.00	0.00
Magnet School Support - 71517	2.00	3.00	3.00	5.25	2.25-
Office of Prog Dev & Mngmnt - 77616	3.00	2.00	2.00	2.00	0.00
Prog Dev & Management - PGM DEV & MNGM	22.00	17.00	17.00	19.25	(2.25)

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF ATTENDANCE

2005–2006 BUDGET

OVERVIEW:

The Office of External Education serves as the District's primary liaison to all external education programs including, but not limited to, all school attendance referrals, pursuing PINS Truancy petitions through Probation and Family Court when appropriate (hearings and long term suspensions).

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Reviewed approximately 600 Central Office Attendance Referrals submitted by schools.
- Sent out a packet to all schools describing the procedure for filing appropriate Central Office Attendance Referrals.
- Represented the RCSD in approximately 450 PINS TRUANCY cases (1400 appearances) in Family Court.
- Regularly confers with Monroe County Agencies including the Department of Social Services, Probation, Juvenile Presentment, Non-secure Detention, Family Court Judges, and Clerks.
- Maintained a database available to secondary schools regarding student status for ongoing court activity.
- Acted as a resource for all RCSD school staff, and Central Office Departments: Legal, Research evaluation and Testing, as well as Placement, regarding attendance issues.

2005-06 GOALS AND OBJECTIVES:

- Improve accuracy of attendance taking procedures in schools, through inservice to Principals, Attendance Champions, Input Champions, and other key school staff.
- Develop a procedure to support elementary schools in their effort to assist students with chronic attendance problems.
- Provide consistent attendance procedures to schools by updating the Attendance Manual.
- Continue to act as a liaison between Family Court and RCSD schools.
- Develop a student support network through school and community based collaboration.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF THE ARTS

2005-2006 BUDGET

OVERVIEW:

The mission of the Department of the Arts, along with the Artist-in Residence program, is to support the overall educational development of all students, addressing the needs of the "whole" child through integrated, sequenced, standards-based courses of study in the arts. The Department of the Arts enables students to meet the New York State (NYS) Learning Standards by ensuring:

- Students are actively engaged in the process that constitutes creation and performance in the arts (dance, music, theatre and visual arts) and participate in various roles in the arts.
- Students are knowledgeable about and make use of materials and resources available for participation in the arts in various roles (arts creator, participant, or observer).
- Students respond critically to a variety of works, connecting the individual work to other works and to other aspects of human endeavor and thought.
- Students develop an understanding of the personal and cultural forces that shape artistic communication and how the arts in turn shape the diverse cultures of past and present societies.

Artist-in-Residence Program

The Artist-in-Residence program functions to provide systemic arts learning for all students in grades K-12 through partnerships with cultural organizations and professional teaching artists. These partnerships support school curricula through interdisciplinary residencies, workshops, performances, student field trips, and by providing professional development for teachers.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Adhered to the NYS Learning Standards in professional development and curriculum development.
- Continued to offer professional development on: best practices, integrated instruction, and teaching strategies to meet the needs of all learners.
- Expanded music literacy development and creative expression through the District-wide Recorder Program to encompass grades 3-6.
- Created and implemented curriculum maps for 7-12 art and music.
- Continued use of art reproductions to teach students critical looking skills.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF THE ARTS

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

Artist-in-Residence Program

- Students in Grade 2 attended the theatre production of *Annie*.
- Students in Grade 3 participated in the RPO Primary Ensemble performance in the schools and all 3rd graders will attend a concert at the Eastman Theatre
- Students in Grade 4 attended a dance performance in their school or in the community.
- Students in Grade 5 attended the RPO Intermediate concerts.
- Students in Grade 6 attended the Memorial Art Gallery Passport to the Past exhibit on ancient civilizations.
- Attended the Gateways music festival concerts for secondary instrumental music students.
- Attended the theatre performances for secondary students. (Various cultural organizations, including GEVA, Rochester Broadway Theater League and Akawaba, local dance companies including Garth Fagan Dance Elizabeth Clark, and Hedrick Dance)
- Offered all of the programs listed above to teachers as professional development.

2005-06 GOALS AND OBJECTIVES:

- Select specific works for critical listening to which all students will be introduced at specified grade levels.
- Participate successfully in collaborative efforts with community partners, including joint programs, professional development, and enhanced arts-in education.
- Enhance parent involvement through activities including concerts, school-to-home learning and sharing activities, and district –wide exhibitions and performances.
- Increase participation in the Scholastic Art exhibit for secondary visual art students.
- Expand music literacy development through the District-wide Recorder Program to include Grade 6.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF THE ARTS

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Continue the use of reproductions to meet NYS Learning Standard 3: Responding to and Analyzing Works of Arts, and Standard 4: Understanding the Cultural Contribution and Dimensions of the Arts.

Artist-in-Residence Program

- Expansion of the arts learning experiences to include more grade levels.
- Enrichment of the arts experiences at grades 2-6 by offering another opportunity in another art form.
- Expansion of the arts offerings for secondary students.
- Expansion of in-class workshop opportunities for students to work with teaching artists at all grade levels.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF LIBRARY SERVICES

2005-2006 BUDGET

OVERVIEW:

The mission of the Department of Library Services is to provide technical expertise, resources and professional development to assist the librarians in making their school libraries the center of learning in their schools.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Librarians participated in 4 city-wide workshops, 26 on-site trainings and weekly telephone support in the use of the Follett circ/cat systems.
- 18 buildings received installation or updating of Follett circ/cat and OPAC systems.
- 19 librarians received training in developing websites for their libraries. 7 of the libraries have posted their websites on the School Library System website - <http://rochestersls.rcsdk12.org/libraries.htm>.
- Enhancement and maintenance of the School Library System Union Catalog of 210,077 titles and 528,644 copies. Over 1250 items have been interlibrary loaned or borrowed as a result of the Union Catalog.
- Director acted as District liaison for regional activities that included school libraries and local universities (the NOVEL connection). Development of a collaborative curriculum that bridges high school and college library utilization.
- 13 new librarians have received 26 technical and support visits since September 1st.
- Sharing by 3 libraries that received grant money and guidance in development with the 56 libraries in the School Library System.
- Editing of three summer reading lists for summer 2005.
- The Citywide Storytelling Festival will take place on April 13th. So far, 11 schools are participating.
- Authored a plan to enhance the collections, facilities and services of the 38 elementary libraries.
- 7 library/teacher teams have received training and support for the writing of collaborative curriculum to support the NOVEL databases. The curriculum will be loaded to the School Library System website.
- 45 librarians have received training on the utilization of the NOVEL databases.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF LIBRARY SERVICES

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Edited the District-wide library information skills curriculum document to include all publications produced 2001-2004.
- Authored a business plan to implement a centralized library catalog and circulation system (Destiny)

2005-06 GOALS AND OBJECTIVES:

- Investigate funding to enhance the automation systems of the libraries in the City School District (Follett Destiny).
- Complete and submit at least 2 Federal/State grants that will enhance the quality of our libraries, i.e. Improving Literacy through School Libraries.
- Expand the portal on the website that will create access to the District's curriculum documents.
- Add 5000 videotape titles to the District Union Catalog, with funds from an RBDB (Regional Bibliographic Database) grant.
- Assist in the reorganization of the libraries, per the Superintendent's SCHOOL REDESIGN plan.
- Complete the writing of the collaborative curriculum document that "bridges the gap" between high school and college libraries.
- Provide training to librarians to enhance the records in 25% of the libraries, to facilitate searching for interlibrary loan.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF MAGNET SUPPORT

2005-2006 BUDGET

OVERVIEW:

The Magnet program serves all the students within the Rochester City School District (RCSD). Its major purpose is to decrease minority group isolation by attracting students of diverse racial backgrounds, while providing enhanced curricula (beyond what the District is required to provide), courses of study and teaching methodologies in order to strengthen students' academic knowledge and/or marketable vocational skills.

Each year in conjunction with the State Education Department of New York, the Grants Office completes an assessment of the Magnet program. RCSD receives \$11,000,000 in funding from New York State for the Magnet program.

With a mandate to critically re-examine the distribution of resources and services for all the students served in each of RCSD zone, the Magnet program serves as the perfect beacon to both draw families to particular schools, and to support the choice model within each zone. Families within each zone are eligible for equitable access to programs offered.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Budgeted funds for all schools, based on student enrollment.
- Reviewed administrative infrastructure for administering the Magnet program grant.
- Building level communication improved.
- Identified program coordinator.
- Realigned funding.
- Reviewed compliance.

2005-06 GOALS AND OBJECTIVES:

- Provide coordinated, centrally monitored enrichment activities to achieve equity in RCSD zones in answer to the call of the RCSD Board of Education.
- Improve structure and coordination of standards for the 60 independent existing RCSD magnet program and standards.
- Consolidate intermediate music program to provide for more intensive music instruction to fewer schools thereby significantly enhancing the quality of service, direction, standards, and expectations.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF MAGNET SUPPORT

2005-2006 BUDGET

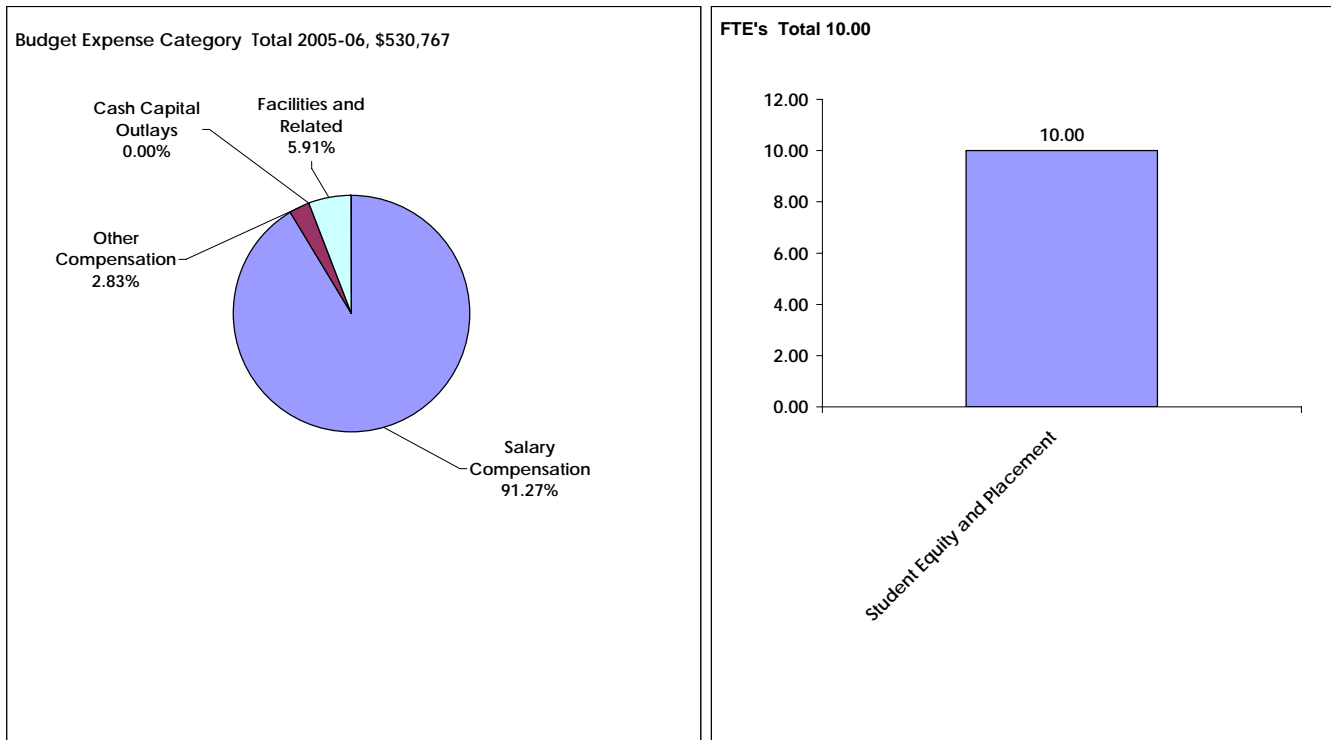
2005-06 GOALS AND OBJECTIVES CONTINUED:

- Improve communication with parents regarding instrumental choice, particularly for promotion and recruiting for String instruction as offered at four sites.
- Increase second language/dual language instruction offerings to achieve equity by offering one program in each zone.
- Implement and roll-out Spanish instruction in each zone.
- Enhance professional development for Magnet Instructors by setting clear expectations and standards for our programs, and replicating best practices from similar signature programs.

Budget Year 2005-06
Division of Program Development and Management
Department of Student Equity and Placement
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District's Department of Student Equity and Placement is responsible for placing all secondary students. Types of placement are as follows: Students with Disabilities in Grades K-12 - Annual IEP reviews assure the best possible placement for students with special needs. School Choice - Students in grades six and eight have the opportunity to participate in a choice process offering them access to the unique programs available in the District. Additionally, the No Child Left Behind transfer process for students in "Low Performing Schools" enables students to transfer into "Higher Performing Schools" at the secondary level. Long Term Suspension - This is a District-wide process, managed by the Department of Student Equity and Placement, to service those students involved in the more than 1,500 long term suspensions that occur each year.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	10.00	\$404,096	10.00	\$484,422	\$ (80,326)	-19.88%
Other Compensation		\$15,000		\$15,000	\$ -	0.00%
Cash Capital Outlays		\$4,075		\$0	\$ 4,075	100.00%
Facilities and Related		\$30,292		\$31,345	\$ (1,053)	-3.48%
Technology		\$48		\$0	\$ 48	100.00%
Totals	10.00	\$453,511	10.00	\$530,767	\$ (77,256)	-17.04%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change +Fav/-Unfav	-17.04%

Budget Overview

The total fiscal year 2005-2006 budget for Student Equity and Placement shows a net increase of \$77k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

- 1) Salary Compensation increased by \$80k as a result of contractual salary increases and the full year staffing of two positions that were vacant for an extended period in 2004-2005.

Budget Year 2005-06
Division of Program Development and Management
Department of Student Equity and Placement
Management Financial Discussion and Analysis

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Student Equity and Placement	10.00	\$453,511	10.00	\$530,767	\$ (77,256)	-17.04%
Totals	10.00	\$453,511	10.00	\$530,767	\$ (77,256)	-17.04%

Budget Change	Fav/(Unfav)	Comments
Student Equity and Placement	\$ (77,256)	\$80k increase in Salary Compensation
Total	\$ (77,256)	

Expenditure Summary (All Funds)
Student Equity & Placement - STU EQ & PLCMNT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	382,373	336,096	336,096	396,577	(60,481)
Administrator Salary	207,923	68,000	68,000	87,845	(19,845)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	590,296	404,096	404,096	484,422	(80,326)
Other Compensation					
Substitute Teacher Cost	15,184	-	-	-	-
Overtime Non-Instructional Sal	26,767	15,000	15,000	15,000	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	41,950	15,000	15,000	15,000	-
Total Salary and Other Compensation	632,246	419,096	419,096	499,422	(80,326)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	632,246	419,096	419,096	499,422	(80,326)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,500	1,500	-	1,500
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	2,575	2,575	-	2,575
Sub Total Cash Capital Outlays	-	4,075	4,075	-	4,075
Facilities and Related					
Utilities	-	440	440	440	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	1,000	2,405	2,405	2,405	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	14,467	18,600	18,600	19,000	(400)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	10,697	8,847	8,847	9,500	(653)
Sub Total Facilities and Related	26,164	30,292	30,292	31,345	(1,053)

Expenditure Summary (All Funds)
Student Equity & Placement - STU EQ & PLCMNT

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	48	48	-	48
Subtotal Technology	-	48	48	-	48
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-	-
Total Non Compensation	26,164	34,415	34,415	31,345	3,070
Sub Total	658,411	453,511	453,511	530,767	(77,256)
Fund Balance Reserve	-	-	-	-	-
Grand Total	658,411	453,511	453,511	530,767	(77,256)

EXPENDITURES BY DEPARTMENT

Student Equity & Placement -HS - 55005	658,411	453,511	453,511	530,767	(77,256)
Student Equity & Placement - STU EQ & PLCMNT	658,411	453,511	453,511	530,767	(77,256)

Position Summary
Student Equity & Placement - STU EQ & PLCMNT

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	8.00	9.00	9.00	9.00	-
Administrator Salary	2.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.00	10.00	10.00	10.00	-

POSITIONS BY DEPARTMENT

Student Equity & Placement -HS - 55005	10.00	10.00	10.00	10.00	0.00
Student Equity & Placement - STU EQ & PLCMNT	10.00	10.00	10.00	10.00	-

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF STUDENT EQUITY AND PLACEMENT

2005-2006 BUDGET

OVERVIEW:

The Rochester City School District's Department of Student Equity and Placement is responsible for placing all secondary students.

Types of placement are as follows:

Students with Disabilities in Grades K-12 - Annual IEP reviews assure the best possible placement for students with special needs.

School Choice - Students in grades six and eight have the opportunity to participate in a choice process offering them access to the unique programs available in the District. Additionally, the No Child Left Behind transfer process for students in "Low Performing Schools" enables students an opportunity to transfer into "Higher Performing Schools" at the secondary level.

Long Term Suspension - This is a District-wide process, managed by the Department of Student Equity and Placement, to service those students involved in the more than 1,500 long term suspensions that occur each year.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

Special Education Placement

- Provided equal access for all students with disabilities to District-wide special programs in all secondary buildings.

Regular Education Placement

- Implemented an electronic Student Placement assignment notification process for secondary schools, which notifies the receiving school at the time of student placement.
- Placed more than 1,200 students in secondary schools.
- Mailed Secondary School of Choice applications to parents on November 2, 2004.
- Created and distributed a letter (sent with the application packet) to all parents explaining the placement process.
- Earlier return date of applications to the schools than in past years.
- Ranking, by students, of five choices for seventh and ninth grade school selection.
- Participation of 5,486 students in the School of Choice process lottery.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF STUDENT EQUITY AND PLACEMENT

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Placement of students accomplished according to their rank preference.
- Mailed secondary placement notifications two months earlier than last year.
- Presented at Parent Teacher Student Association meetings, school building recruitment nights, and the School Exposition at Damon Center.

No Child Left Behind Compliance

- Participation in a choice process, via a lottery system, by those students attending lower performing schools.
- Incorporated student academic performance and social economic background factors into the placement system process.

Voluntary Transfers

- Created a programmatic transfer process for current 9th grade students with positive attendance and good grades.
- Completed more than 1,000 voluntary transfers for grade levels seven through eleven for the school year.

2005-06 GOALS AND OBJECTIVES:

Special Ed Placement

- Continue to focus on providing students with disabilities equal access to District-wide special programs in all secondary buildings.

Regular Ed Placement

- Monitor and collect data on the effectiveness of the electronic Student Placement assignment notification process for secondary schools.
- Continue placement of more than 1,200 students in secondary schools.
- Mail Secondary School of Choice applications to parents.
- Distribute a letter (sent with the application packet) to all parents explaining the placement process.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF STUDENT EQUITY AND PLACEMENT

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Continue to rank students, of five choices for seventh and ninth grade school selection.
- Increase participation of students in the School of Choice process lottery.
- Continue placement of students according to their rank preference.
- Mail secondary placement notifications.
- Continue community presentations at Parent Teacher Student Association meetings, school building recruitment nights, and the School Exposition at Damon Center.

No Child Left Behind Compliance

- Continue student participation in a choice process, via a lottery system, by those students attending lower performing schools.
- Continue to incorporate student academic performance and social economic background factors into the placement system process.

Voluntary Transfers

- Implement a programmatic transfer process for current 9th grade students with positive attendance and good grades.
- Complete more than 1,000 voluntary transfers for grade levels seven through eleven for the school year.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF LONG TERM HEARINGS

2005-2006 BUDGET

OVERVIEW:

Approximately 1,500 Rochester City School District students are put on Long Term Suspension each year. If a student violates a school building policy, as identified in the Rochester City School Code of Conduct, the principal may submit a referral for a Long Term Suspension. The Long Term Suspension hearing must occur within six days of the initial incident and a designee of the Superintendent of Schools must conduct the hearing.

School personnel, who were involved in the actual incident or the fact-finding process, are requested to attend the Long Term Suspension Hearing. Furthermore, the student, parent and an invited advocate or legal representative are also requested to attend the hearing. The Hearing Officer provides the opportunity for both the family, and the staff, from the school to provide testimony on the events leading to the Long Term Suspension. The Hearing Officer reviews the facts presented, to determine if the student is found innocent or guilty. If the student is found guilty, the Hearing Officer then reviews other information provided, such as grades and behavioral history and then renders a penalty. The District provides an alternative education placement for the student, within the school building, which assures that the student continues to review the same academic lessons and work at the same pace as his/her classmates.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Relocation of the Long Term Suspension Hearings at the secondary level to school buildings
- Implemented an electronic Long Term Suspension notification process to assure the timeliness of notifying the parents and the school administration of suspension hearing dates and time, thereby closing the time line for compliance.
- Updated parental instructions regarding the hearing process and their rights.
- Distribution of the following instruction before each Long Term Suspension Hearing: "The parent has the right to appeal the fact-finding of the Long Term Suspension Hearing to the Rochester City School District Board, if a written appeal is submitted within 10-business days from the "Fact Finding Hearing."

2005-06 GOALS AND OBJECTIVES:

- Continue Long Term Suspension Hearings at the secondary level within school buildings.
- Evaluate the effectiveness of implementing the electronic Long Term Suspension notification process.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF LONG TERM HEARINGS

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

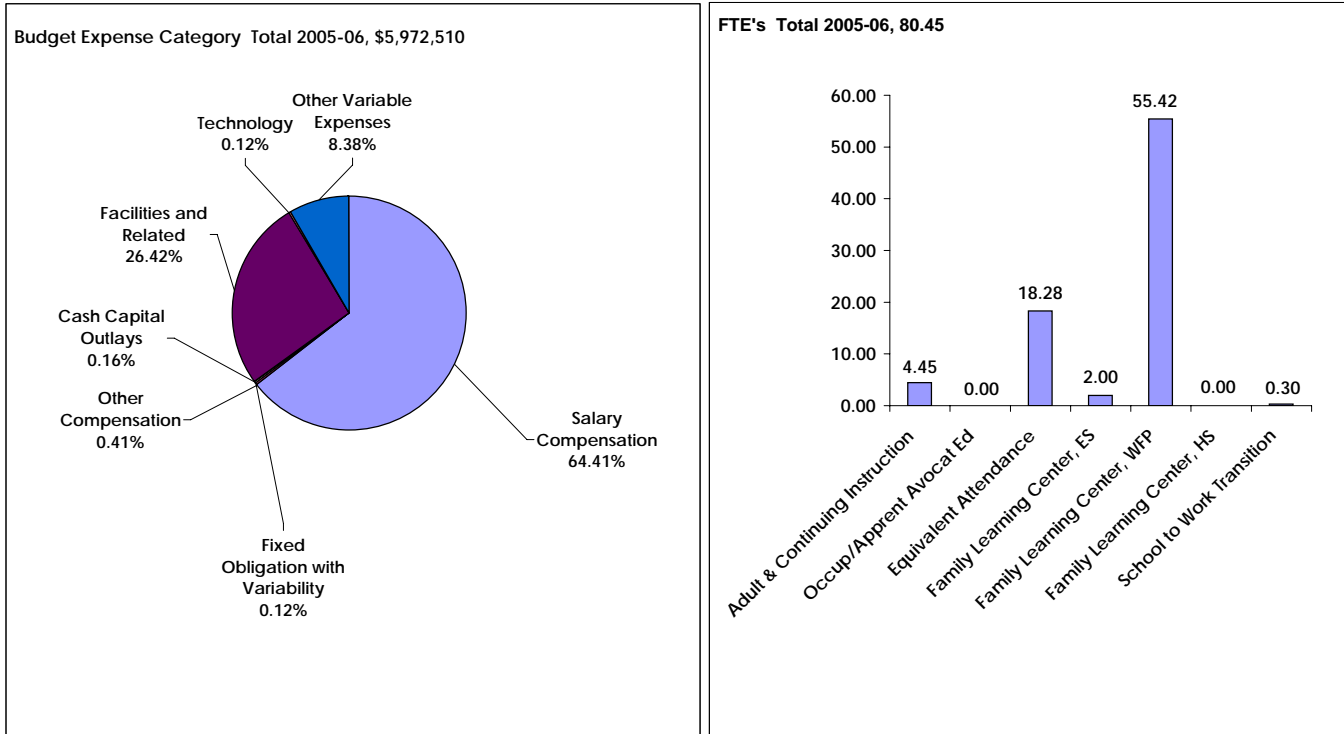
- Close the time of compliance for timely notification of parents and the school administration of suspension hearing dates.

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Budget Year 2005-06
Division of Program Development and Management
Department of Workforce Preparation
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District's Adult Education/Department of Workforce Preparation helps students of all ages learn the skills they need for success in the workplace and the world outside the classroom. The School-To-Career Initiative is a bridge for moving all students to higher levels of academic and work standards by developing the skills necessary for success in the workplace, post secondary education, technical training and lifelong learning, including the Certificate of Employability and Youth Apprenticeship initiatives.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	89.14	\$4,375,679	80.45	\$4,620,705	\$ (245,026)	-5.60%
Other Compensation		\$18,704		\$29,265	\$ (10,561)	-56.46%
Fixed Obligation with Variability		\$590		\$8,484	\$ (7,894)	-1337.97%
Cash Capital Outlays		\$3,548		\$11,320	\$ (7,772)	-219.05%
Facilities and Related		\$1,904,537		\$1,895,095	\$ 9,442	0.50%
Technology		\$284		\$8,494	\$ (8,210)	-2890.99%
Other Variable Expenses		-\$713,872		-\$600,853	\$ (113,019)	15.83%
Totals	89.14	\$5,589,470	80.45	\$5,972,510	\$ (383,041)	-6.85%
Net FTE Change Fav/(Unfav)	8.69			Net Budget Change +Fav/-Unfav		-6.85%

Budget Year 2005-06
Division of Program Development and Management
Department of Workforce Preparation
Management Financial Discussion and Analysis

Budget Overview

The total fiscal year 2005-2006 budget for Workforce Preparation shows a net increase of \$383k from the 2004-05 budget amended as of February 17, 2005. The main drivers are:

The budget is largely funded by the Workforce Preparation grant as well as a number of other state and local competitive grants targeted towards adult literacy and job training programs.

1) Salary Compensation increased \$245k due to a combination of contractual salary increases and increased funding for Hourly Teachers to support the educational program.

2) Other Variable Expenses increase of \$113k due to additional Homeless and VATEA grant funding for Professional and Technical Services and Professional Development, as well as a reduction of Rental Credits due to the movement of the ABC program from the Family Learning Center.

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Adult & Continuing Instruction	5.73	\$473,690	4.45	\$502,610	\$ (28,920)	-6.11%
Occup/Apprent Avocat Ed	0.10	\$50,051	0.00	\$52,327	\$ (2,276)	-4.55%
Equivalent Attendance	14.03	\$1,285,210	18.28	\$1,431,485	\$ (146,275)	-11.38%
Family Learning Center, ES	2.00	\$103,415	2.00	\$100,400	\$ 3,015	2.92%
Family Learning Center, WFP	66.48	\$3,629,953	55.42	\$3,789,859	\$ (159,906)	-4.41%
Family Learning Center, HS	0.50	\$12,138	0.00	\$0	\$ 12,138	100.00%
School to Work Transition	0.30	\$35,013	0.30	\$95,829	\$ (60,816)	-173.70%
Totals	89.14	\$5,589,470	80.45	\$5,972,510	\$ (383,041)	-6.85%

Budget Change	Fav/(Unfav)	Comments
Adult & Continuing Instruction	\$ (28,920)	Additional contacts (with Delphi E/UAW 1097 and the New York State Department of Labor) and Memorandums of Understanding (with Strong Memorial Hospital and other area employers) will cover the additional hours of workplace literacy teachers to provide instruction at the worksite in the evenings and during school recesses for the year long programs (250 days per year versus 183 school days). Adult education grants will cover the cost of teachers' hourly salaries for summer school. In the past, these expenses were charged to 5130—the teacher line; they are now reflected in 5132—the hourly teacher line.
Occup/Apprent Avocat Ed	\$ (2,276)	
Equivalent Attendance	\$ (146,275)	\$143k increase in Salary Compensation.
Family Learning Center, ES	\$ 3,015	
Family Learning Center, WFP	\$ (159,906)	\$87K increase in Salary Compensation, \$60K increase in Instructional Supplies.
Family Learning Center, HS	\$ 12,138	
School to Work Transition	\$ (60,816)	\$61k increase in Salary Compensation.
Total	\$ (383,041)	

Expenditure Summary (All Funds)
Adult Ed & Workforce Prep - ADLT ED & WRKFRCE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,131,851	3,117,791	3,117,791	3,173,311	(55,520)
Civil Service Salary	603,138	556,879	556,879	589,851	(32,972)
Administrator Salary	350,190	407,437	407,437	472,578	(65,142)
Paraprofessional Salary	136,786	113,291	113,291	117,921	(4,630)
Hourly Teachers	116,686	180,281	180,281	267,044	(86,763)
Sub Total Salary Compensation	4,338,652	4,375,679	4,375,679	4,620,705	(245,027)
Other Compensation					
Substitute Teacher Cost	23,952	16,000	16,000	500	15,500
Overtime Non-Instructional Sal	430	1,084	1,084	2,085	(1,001)
Teachers In Service	11,470	1,620	1,620	26,680	(25,060)
Sub Total Other Compensation	35,851	18,704	18,704	29,265	(10,561)
Total Salary and Other Compensation	4,374,503	4,394,383	4,394,383	4,649,970	(255,588)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	4,374,503	4,394,383	4,394,383	4,649,970	(255,588)
Fixed Obligations With Variability					
Contract Transportation	2,991	590	590	8,484	(7,894)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	2,991	590	590	8,484	(7,894)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	969	2,000	2,000	2,000	-
Equipment Other than Buses	3,121	-	-	6,820	(6,820)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	7,738	1,548	1,548	2,500	(952)
Sub Total Cash Capital Outlays	11,828	3,548	3,548	11,320	(7,772)
Facilities and Related					
Utilities	188,291	204,092	204,092	168,441	35,651
Supplies and Materials	1,704	1,491	1,491	1,450	41
Instructional Supplies	80,592	119,960	119,960	183,275	(63,315)
Service Cont Equip and Repair	25,828	14,160	14,160	26,000	(11,840)
Rentals	1,530,831	1,536,562	1,536,562	1,482,500	54,062
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	9,393	19,547	19,547	25,204	(5,657)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	2,627	8,500	8,500	8,000	500
Office Supplies	-	225	225	225	-
Sub Total Facilities and Related	1,839,265	1,904,537	1,904,537	1,895,095	9,442

Expenditure Summary (All Funds)
Adult Ed & Workforce Prep - ADLT ED & WRKFRCE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	236	284	284	8,494	(8,210)
Subtotal Technology	236	284	284	8,494	(8,210)
All Other Variable Expenses					
Professional/Technical Service	18,399	30,450	30,450	65,000	(34,550)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	8,585	2,500	2,500	5,100	(2,600)
Miscellaneous Services	(581,362)	6,190	(770,495)	(717,453)	(53,042)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	10,810	23,673	23,673	46,500	(22,827)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(543,567)	(713,872)	(713,872)	(600,853)	(113,019)
Total Non Compensation	1,310,752	1,195,087	1,195,087	1,322,540	(127,453)
Sub Total	5,685,255	5,589,470	5,589,470	5,972,510	(383,041)
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,685,255	5,589,470	5,589,470	5,972,510	(383,041)

EXPENDITURES BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	276,472	473,690	473,690	502,610	(28,920)
Occup/Apprent Avocat Ed - WFP - 23103	119,565	50,051	50,051	52,327	(2,276)
Equivalent Attendance - WFP - 23503	1,524,857	1,285,210	1,285,210	1,431,485	(146,275)
Family Learn Ctr Hart St - ES - 23702	95,830	103,415	103,415	100,400	3,015
Family Learn Ctr Hart St - WFP - 23703	3,304,380	3,629,953	3,629,953	3,789,859	(159,907)
Family Learn Ctr Hart St - HS - 23705	-	12,138	12,138	-	12,138
GED Outreach - WFP - 23903	250,295	-	-	-	-
School to Work Transition -WFP - 24003	113,856	35,013	35,013	95,829	(60,816)
Adult Ed & Workforce Prep - ADLT ED & WRKFF	5,685,255	5,589,470	5,589,470	5,972,510	(383,041)

Position Summary
Adult Ed & Workforce Prep - ADLT ED & WRKFRCE

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	55.21	53.79	53.79	51.27	2.52
Civil Service Salary	14.51	17.01	17.01	16.01	1.00
Administrator Salary	4.00	4.00	4.00	5.00	(1.00)
Paraprofessional Salary	8.17	14.34	14.34	8.17	6.17
Hourly Teachers	-	-	-	-	-
Total	81.89	89.14	89.14	80.45	8.69

POSITIONS BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	3.87	5.73	5.73	4.45	1.28
Occup/Apprent Avocat Ed - WFP - 23103	0.33	0.10	0.10	0.00	0.10
Equivalent Attendance - WFP - 23503	21.64	14.03	14.03	18.28	4.25-
Family Learn Ctr Hart St - ES - 23702	2.00	2.00	2.00	2.00	0.00
Family Learn Ctr Hart St - WFP - 23703	49.51	66.48	66.48	55.42	11.06
GED Outreach - WFP - 23903	4.24	0.50	0.50	0.00	0.50
School to Work Transition -WFP - 24003	0.30	0.30	0.30	0.30	0.00
Adult Ed & Workforce Prep - ADLT ED & WRKFRCE	81.89	89.14	89.14	80.45	8.69

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DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT

DEPARTMENT OF ADULT EDUCATION / WORKFORCE PREPARATION

2005–2006 BUDGET

OVERVIEW:

The Rochester City School District's Adult Education/Department of Workforce Preparation helps students of all ages learn the skills they need for success in the workplace and the world outside the classroom. The many services provided by the Department with the collaborative involvement and support from the business community and the results students achieve are as explained below.

The School-To-Career Initiative is a bridge for moving all students to higher levels of academic and work standards by developing the skills necessary for success in the workplace, post secondary education, technical training and lifelong learning, including the Certificate of Employability and Youth Apprenticeship initiatives. The Department provides curriculum support to secondary Career & Technical Education (CTE) programs at District high schools to help career education students acquire entry-level career skills. The Department continues to facilitate the New York State Education Department (NYSED) CTE approval process until all courses are eligible to grant the CTE endorsement to the Regents' Diploma. Technical Preparation (Tech Prep) and Dual Credit are additional strategies to support CTE students as they pursue post-secondary opportunities. Grants supporting these efforts through the New York State Education Department (NYSED) include Perkins—Secondary and Tech Prep. Additionally, support is received for student wages from the Rochester General Hospital Foundation.

According to the 2000 Census, 42,504 City of Rochester adults 18 and over (or 27%) have not earned a high school diploma. These adults lack adequate education and training, which often results in unemployment or underemployment. The adult education programs offered by the District give people not only the advantage of literacy training, but also the chance to improve the quality of their life and to enhance or develop the skills necessary to function in a constantly changing society.

Through adult education, GED preparation, English for Speakers of Other Languages (ESOL) both in the traditional classroom setting and through distance learning students learn reading, math, oral and written communication, computer skills and life skills. Family Literacy programs provide preschoolers with early childhood education while their parents attend classes to further their academic, career, and job readiness skills. Funds for these activities are provided from the NYSED through Equivalent Attendance (EA) state aid for students not on a regular high school register who are younger than 21 and for students 21 and over through Employment Preparation Education (EPE).

NYSED also provides Workforce Investment Act (WIA) funds for adult and family literacy and Perkins—Adult to support career education. The NYS Department of Labor (NYDOL) provides performance contracts to support students receiving social services aid through Education for Gainful Employment (EDGE), English Language Instruction (ELI) and Securing Prosperity.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF ADULT EDUCATION / WORKFORCE PREPARATION</p> <p style="text-align: center;">2005–2006 BUDGET</p>

OVERVIEW CONTINUED:

Recognizing that learning is a lifelong process and does not end upon the completion of high school, the District offers continuing and workplace education programs. Support for these programs comes from fees paid by students, workplace literacy grants, and fees paid by city employers or agencies.

In addition to Workforce Preparation programs, the Department serves as a liaison for homeless students and families. Services provided by the homeless program include arranging transportation, providing connections with shelters, community resources, school supplies and educational materials to families. Funds are received through NCLB and McKinney-Vento Homeless Assistance grants.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- 6,729 high school students participated in Career and Technical Education (CTE) classes.
- 255 students earned the Certificate of Employability (COE).
- 155 students earned college credit in dual enrollment courses through Monroe Community College and Rochester Institute of Technology.
- 208 students participated in the 1,200 hour Youth Apprentice program during their last two years of high school and 200 students participated in the Diversified Occupational Cooperative Program.
- 2,017 high school dropouts enrolled in the Alternative High School Equivalency program.
- 11,555 adults enrolled in educational classes and programs.
- 502 adults earned a GED diploma.
- 61 adults earned the New York State Certified Nurse Assistant (CNA) credential; 95% are employed in local health care facilities.
- 225 adults transitioned from school to employment.
- 1,170 adults improved their literacy skills through distance learning strategies.
- 650 homeless students and families received support services through the District.

<p style="text-align: center;">DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT</p> <p style="text-align: center;">DEPARTMENT OF ADULT EDUCATION / WORKFORCE PREPARATION</p> <p style="text-align: center;">2005–2006 BUDGET</p>

2005-06 GOALS AND OBJECTIVES:

- Expand School-To-Career programs for all students, Pre-K—adult, through funding opportunities from NYSED Perkins funds, RochesterWorks! and financial institutions.
- Increase, by 50 each year, the number of students participating in work-based learning activities through Youth Apprenticeship, Firefighter Internships, Diversified Occupational Cooperative Program, Youth Work Study, Internships and Job Shadowing. Expand the Youth Apprenticeship Program to additional students, employers, career choices, and schools through employer support.
- Implement the “Virtual Enterprise” and the Academy of Finance programs, at the grow out schools. Support the National Information Technology Academy at East High School. Support implementation of Project Lead the Way at Frederick Douglass Preparatory School, Edison Technical and Occupational Education Center and Global Media Arts High School at Franklin. Change the way technology is taught in these programs through curriculum development, teacher training, with new equipment and materials.
- Increase by 10% the number of students who earn the Certificate of Employability. Area employers have endorsed the Certificate of Employability and will offer preferential consideration to Certificate holders during the job application and interviewing process.
- Increase the number of students participating in Dual Credit courses offered by local colleges to high school students at each high school by increasing both the number of course offerings and the number of colleges participating.
- Facilitate the New York State CTE approval process until all CTE courses are eligible to grant the CTE endorsement to the Regents' Diploma with Perkins—Tech Prep funding.

Provide staff development opportunities, especially as it pertains to applied learning, NYS Universal Foundation Skills, Career Development and Occupational Studies (CDOS) learning standards and the Certificate of Employability.

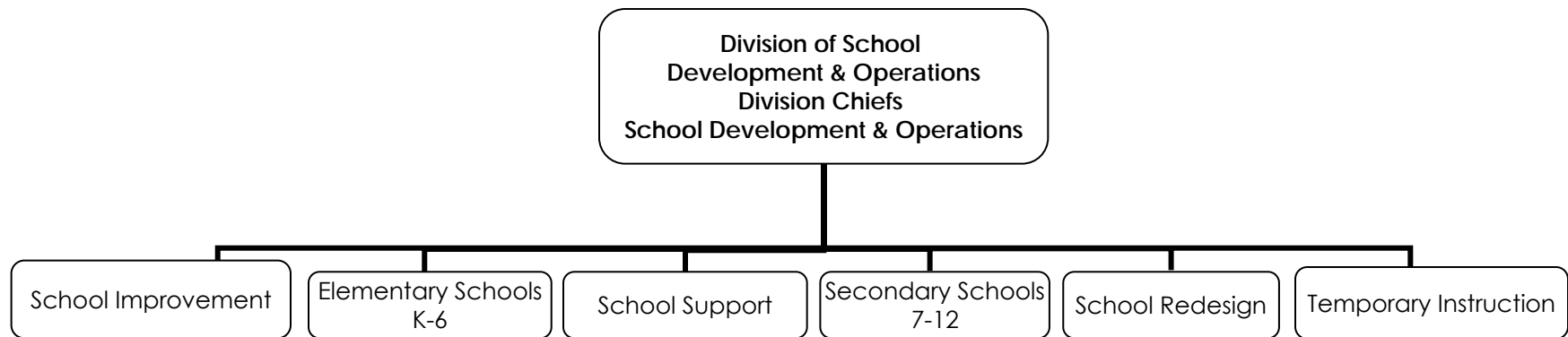
- Assist secondary schools with CTE civil rights compliance reviews.
- Continue to supervise the projects and programs that are provided to adults and families within the City of Rochester.

DIVISION OF PROGRAM DEVELOPMENT AND MANAGEMENT
DEPARTMENT OF ADULT EDUCATION / WORKFORCE PREPARATION
2005–2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Increase the number of high school dropouts who earn a GED, by 10%, by targeting recruitment and retention efforts to this special population.
- Increase the number of adults who complete 150 hours of instruction to upgrade math, reading, and ESOL levels by continuing the operation of the Family Learning Center at Hart Street and satellite classes.
- Implement Welfare to Work programs that provide CTE instruction for 1,000 eligible adults leading to employment through collaboration with the Monroe County Department of Human Services and the New York State Department of Labor.
- Offer low-cost programs to adults, enabling them to acquire new skills, update current skills, or meet apprenticeship-related instructional requirements through the fee-based Occupational Apprenticeship Program.
- Promote the use of distance learning strategies to help adults improve their literacy skills through EPE funding.
- Comply with the National Reporting System (NRS) to accurately report adult education outcomes.
- Increase community collaborations on behalf of homeless students and families.

DIVISION OF SCHOOL DEVELOPMENT & OPERATIONS 2005-2006 BUDGET

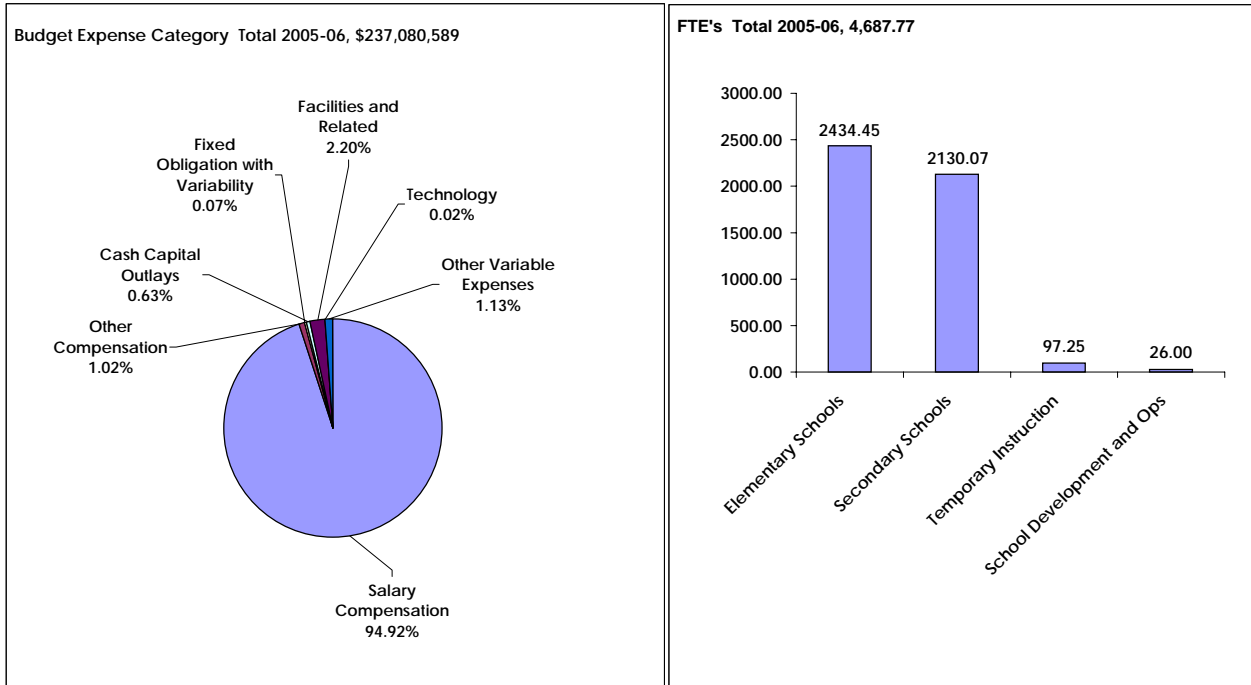


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Budget Year 2005-06
Division of School Development and Operations
Management Financial Discussion and Analysis

Division/Department Overview

The Division of School Development and Operations is supervised by three Division Chiefs who work collectively with all schools and individually with a specific subset of schools. The Division Chiefs also supervise Core Curriculum Directors and other areas related to school development. The Division of School Development and Operations provides direct supervision and support to the core academic areas of English Language Arts, Mathematics, Science, Health and Physical Education, and Social Studies. In addition, this Division supervises Academic Intervention Services, Differentiated Learning, Professional Development, School Guidance and Counseling, School Improvement and K-12 School Redesign.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	4765.57	\$219,304,622	4687.77	\$225,048,032	\$ (5,743,410)	-2.62%
Other Compensation		\$9,363,851		\$2,409,455	\$ 6,954,396	74.27%
Fixed Obligation with Variability		\$253,786		\$176,660	\$ 77,126	30.39%
Cash Capital Outlays		\$2,724,906		\$1,502,233	\$ 1,222,673	44.87%
Facilities and Related		\$6,087,455		\$5,223,168	\$ 864,287	14.20%
Technology		\$177,107		\$44,340	\$ 132,767	74.96%
Other Variable Expenses		\$3,992,343		\$2,676,701	\$ 1,315,642	32.95%
Totals	4765.57	\$241,904,070	4687.77	\$237,080,589	\$ 4,823,481	1.99%
Net FTE Change Fav/(Unfav)	77.80			Net Budget Change +Fav/-Unfav		1.99%

Budget Overview

The total fiscal year 2005-06 budget for the Division of School Development and Operations shows a net decrease of \$4.823 million from the 2004-2005 budget amended February 17, 2005. The main drivers are:

1) Salary Compensation has a net increase of \$5.743 million due to a combination of contractual salary increases and staff reductions. Contractual salary increases averaged approximately 4.0%. Staff reductions were a result of proposed school closings and program redesigns. Schools proposed for closing include #37 and #22 Annex. Additional staff reductions resulted from the proposed redesign of Special Education Program.

Budget Year 2005-06
Division of School Development and Operations
Management Financial Discussion and Analysis

2) Other Compensation decreased by \$6.954 million because Teaching Substitute costs are initially held in the Non-Program Expense Department budget. These budgets will be transferred to the schools after an analysis of 2004-2005 substitute costs is completed.

3) Cash Capital Outlays decreased by \$1.223 million because funds for the K-6/7-12 Redesign and the 10% TAPU Holdback are initially budgeted in the Non-Program Expense Department. The K-6/7-12 Redesign monies will be transferred to the schools when they complete their grow-out plans. The 10% TAPU Holdback will be transferred to the schools in the fall after the BEDS enrollment data is completed.

4) Facilities and Related decreased by \$864k due largely to a reduction in the Instructional Supplies budget category. The Instructional Supplies reduction is a result of the 10% TAPU Holdback, schools reallocating their TAPU allocations into other categories and reduced funding from the CSRD America's Choice grants.

5) The Technology budget decreased by \$133K due largely to Title II and School Improvement Choice grant funding reductions.

6) Other Variable Expenses decreased by \$1.316 million due largely to CSRD America's Choice grant funding reductions, which resulted in decreases in the Professional and Technical Services and Professional Development categories.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Elementary Schools	2500.35	\$121,394,273	2434.45	\$117,325,012	\$ 4,069,261	3.35%
Secondary Schools	2144.97	\$108,469,200	2130.07	\$106,442,161	\$ 2,027,039	1.87%
Temporary Instruction	96.25	\$5,829,802	97.25	\$6,707,576	\$ (877,774)	-15.06%
School Development and Ops	24.00	\$6,210,795	26.00	\$6,605,840	\$ (395,045)	-6.36%
Totals	4,765.57	\$241,904,070	4,687.77	\$237,080,589	\$ 4,823,481	1.99%

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ 4,069,261	Please refer to Elementary Schools MFDA report for discussion of budget changes.
Secondary Schools	\$ 2,027,039	Please refer to Secondary Schools MFDA report for discussion of budget changes.
Temporary Instruction	\$ (877,774)	Please refer to Temporary Schools MFDA report for discussion of budget changes.
School Development and Ops	\$ (395,045)	Please refer to School Development and Operations Department MFDA report for discussion of budget changes.
Total	\$ 4,823,481	

Expenditure Summary (All Funds)
School Development & Operation - SCH DEV OPS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	160,058,076	165,449,253	165,665,785	169,903,006	(4,237,221)
Civil Service Salary	18,336,577	19,998,188	20,126,819	20,611,423	(484,604)
Administrator Salary	18,307,460	19,231,979	18,883,683	19,539,089	(655,406)
Paraprofessional Salary	10,976,800	11,135,322	11,222,078	11,306,811	(84,733)
Hourly Teachers	3,853,796	3,436,718	3,406,257	3,687,703	(281,446)
Sub Total Salary Compensation	211,532,710	219,251,460	219,304,622	225,048,032	(5,743,410)
Other Compensation					
Substitute Teacher Cost	7,973,979	8,575,822	7,803,046	490,790	7,312,256
Overtime Non-Instructional Sal	1,065,311	650,869	628,954	663,631	(34,677)
Teachers In Service	2,186,270	1,579,345	931,851	1,255,034	(323,183)
Sub Total Other Compensation	11,225,561	10,806,036	9,363,851	2,409,455	6,954,396
Total Salary and Other Compensation	222,758,270	230,057,496	228,668,473	227,457,487	1,210,986
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	222,758,270	230,057,496	228,668,473	227,457,487	1,210,986
Fixed Obligations With Variability					
Contract Transportation	114,841	260,392	253,786	176,660	77,126
Special Education Tuition	4,737	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	119,578	260,392	253,786	176,660	77,126
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	1,102,752	976,372	1,064,130	603,944	460,186
Equipment Other than Buses	430,202	982,451	1,041,970	620,636	421,334
Equipment Buses	-	-	-	-	-
Library Books	147,398	304,741	327,311	168,934	158,377
Computer Hardware - Instructional	53,895	1,062,374	187,668	44,250	143,418
Computer Hardware - Non Instructional	156,163	127,022	103,826	64,469	39,357
Sub Total Cash Capital Outlays	1,890,412	3,452,960	2,724,906	1,502,233	1,222,673
Facilities and Related					
Utilities	29,961	47,520	46,820	33,054	13,766
Supplies and Materials	175,586	485,937	266,471	411,536	(145,065)
Instructional Supplies	3,995,985	4,323,746	4,182,006	3,376,354	805,652
Service Cont Equip and Repair	319,816	347,196	354,216	231,956	122,260
Rentals	228,021	212,178	212,989	258,132	(45,143)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	213,182	672,267	254,961	262,240	(7,279)
Maintenance Repair Supplies	33,380	10,395	10,395	1,250	9,145
Auto Supplies	180,045	130,386	130,300	30,000	100,300
Custodial Supplies	466,345	431,328	426,719	399,334	27,385
Office Supplies	200,076	213,259	202,577	219,312	(16,735)
Sub Total Facilities and Related	5,842,398	6,874,212	6,087,455	5,223,168	864,287

Expenditure Summary (All Funds)
School Development & Operation - SCH DEV OPS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	17,783	56,153	52,745	37,750	14,995
Computer Software - Non Instructional	34,718	125,420	124,362	6,590	117,772
Subtotal Technology	52,502	181,573	177,107	44,340	132,767
All Other Variable Expenses					
Professional/Technical Service	4,617,332	3,313,061	2,871,548	1,851,955	1,019,593
BOCES Services	1,425	6,325	5,700	5,000	700
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	201,225	264,524	236,937	233,650	3,287
Miscellaneous Services	(24,781)	224,645	171,232	191,600	(20,368)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	457,089	1,180,753	706,926	394,496	312,430
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	5,252,289	4,989,308	3,992,343	2,676,701	1,315,642
Total Non Compensation	13,157,178	15,758,446	13,235,597	9,623,102	3,612,495
Sub Total	235,915,448	245,815,942	241,904,070	237,080,589	4,823,481
Fund Balance Reserve	-	-	-	-	-
Grand Total	235,915,448	245,815,942	241,904,070	237,080,589	4,823,481

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	2,467,656	2,290,072	2,279,736	2,291,701	(11,965)
# 2 - Clara Barton - ES - 10202	3,293,139	2,999,815	3,029,612	2,659,909	369,703
# 3 - Nathaniel Rochester - ES - 10302	1,861,805	1,929,102	1,883,523	1,759,312	124,211
# 3 - Nathaniel Rochester - MS - 10304	2,142,866	2,307,407	2,299,691	2,417,284	(117,593)
# 4 - George M Forbes - ES - 10402	3,029,498	3,103,080	3,055,385	2,998,011	57,374
# 5 - John Williams - ES - 10502	4,177,496	4,268,268	4,266,126	4,219,851	46,275
# 6 - Dag Hammarskjold - ES - 10602	2,603,610	2,782,294	2,751,056	2,707,501	43,555
# 7 - Virgil I Grissom - ES - 10702	3,025,250	3,036,685	3,090,388	3,133,968	(43,580)
# 8 - Roberto Clemente - ES - 10802	3,745,728	3,817,323	3,793,180	3,740,351	52,829
# 9 - Martin L King Jr - ES - 10902	4,416,050	4,534,472	4,574,569	4,490,829	83,740
#12 - James P B Duffy - ES - 11202	4,094,001	4,259,300	4,235,720	4,197,796	37,924
#14 - Chester Dewey - ES - 11402	2,348,735	2,442,005	2,463,284	2,357,661	105,623
#15 - Children's School - ES - 11502	1,758,138	1,910,045	1,909,305	1,815,721	93,584
#16 - John W Spencer - ES - 11602	2,708,763	2,834,610	2,837,719	2,502,943	334,776
#17 - Enrico Fermi - ES - 11702	3,932,093	4,063,301	4,055,720	3,924,047	131,673
#19 - Dr Charles Lunsford - ES - 11902	2,838,837	2,738,591	2,712,959	2,534,223	178,736
#20 - Henry Lomb - ES - 12002	2,057,522	2,094,192	2,033,629	1,944,607	89,022
#22 - Abraham Lincoln - ES - 12202	4,405,420	4,598,337	4,516,994	4,407,858	109,136
#23 - Francis Parker - ES - 12302	2,062,470	2,061,481	2,071,742	2,038,759	32,983
#25 - Nathaniel Hawthorne - ES - 12502	1,364,966	1,665,131	1,647,602	1,702,464	(54,862)
#28 - Henry Hudson - ES - 12802	3,972,168	4,273,197	4,289,351	4,126,056	163,295
#29 - Adlai E Stevenson - ES - 12902	4,470,143	4,297,385	4,339,046	4,283,814	55,232
#30 - Gen Elwell S Otis - ES - 13002	2,857,670	2,804,694	2,810,569	2,633,422	177,147
#33 - Audubon School - ES - 13302	6,690,469	6,885,823	6,800,614	6,610,216	190,398
#34 - Dr Louis A Cerulli - ES - 13402	2,925,524	3,022,077	3,059,046	2,788,585	270,461
#35 - Pinnacle School - ES - 13502	2,666,815	3,085,833	3,119,116	3,084,891	34,225
#36 - Henry W Longfellow - ES - 13602	2,987,111	3,186,914	3,198,771	3,005,234	193,537
#37 - Lewis H Morgan - ES - 13702	2,275,701	2,317,710	2,212,623	1,797,773	414,850
#39 - Andrew J Townson - ES - 13902	3,221,568	3,375,555	3,391,865	3,407,955	(16,090)
#41 - Kodak Park School - ES - 14102	2,954,234	3,097,403	3,151,405	3,042,961	108,444
#42 - Abelard Reynolds - ES - 14202	2,484,241	2,394,160	2,406,225	2,428,971	(22,746)
#43 - Theodore Roosevelt - ES - 14302	2,791,219	3,002,194	2,971,279	2,899,053	72,226
#44 - Lincoln Park - ES - 14402	2,814,561	2,539,295	2,589,992	2,444,605	145,387
#45 - Mary McLeod Bethune - ES - 14502	3,621,521	3,879,036	3,902,894	3,695,491	207,403
#46 - Charles Carroll - ES - 14602	2,005,388	2,142,700	2,140,295	2,071,468	68,827
#50 - Helen B Montgomery - ES - 15002	2,947,262	3,333,047	3,290,792	3,275,669	15,123
#52 - Frank Fowler Dow - ES - 15202	1,742,325	2,128,599	2,133,583	2,000,348	133,235
Montessori Acad-Franklin-ES - 15302	554,089	782,333	793,032	789,264	3,768
#54 - Flower City School - ES - 15402	1,392,417	1,311,386	1,323,699	1,309,636	14,063

Expenditure Summary (All Funds)
School Development & Operation - SCH DEV OPS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#57 - Early Childhood - ES - 15702	1,678,161	1,795,364	1,831,432	1,846,203	(14,771)
#58 - World of Inquiry - ES - 15802	1,769,693	2,001,826	2,032,785	1,840,519	192,266
Frederick Douglass Prep - HS - 25004	6,793,250	7,016,942	6,945,311	6,782,394	162,917
Wilson Magnet High School - HS - 25105	7,726,186	8,512,392	8,353,616	8,178,722	174,894
Josh Lofton High School - HS - 25405	2,332,743	64,302	71,577	30,919	40,658
Charlotte High School - HS - 26004	5,801,941	6,680,160	6,575,326	6,415,171	160,155
East High School - HS - 26105	12,372,966	13,866,530	13,691,847	13,390,895	300,952
Franklin High School - HS - 26205	88,666	26,125	26,125	3,625	22,500
Jefferson High School - HS - 26304	7,357,408	8,648,860	8,378,243	7,929,841	448,402
Madison HS of Excellence - HS - 26404	6,246,591	6,832,799	6,793,529	6,405,337	388,192
John Marshall High School - HS - 26505	8,609,255	9,246,748	9,202,219	8,934,917	267,302
Monroe High School - HS - 26604	7,487,469	8,128,447	7,926,861	7,652,874	273,987
School of The Arts - HS - 26705	7,598,051	7,720,586	7,636,179	7,662,963	(26,784)
School Without Walls - HS - 26805	1,450,251	1,779,622	1,723,829	1,554,122	169,707
Edison Tech Occup Ed Ctr - HS - 27005	9,366,312	361,423	361,158	21,625	339,533
Edison Service Station - HS - 27105	94,636	49,411	48,609	32,198	16,411
Freddie Thomas High School - HS - 27204	5,664,236	6,492,273	6,370,461	6,020,986	349,475
Marshall Evening Academy - HS - 27505	33,238	-	-	-	-
Franklin Career Academies - HS - 27605	170,258	577	7,000	-	7,000
BioScience Health Franklin - HS - 27705	2,829,896	3,655,460	3,310,163	3,298,827	11,336
Edison-Bus, Fin, Entre-HS - 27805	-	3,933,176	3,543,250	3,654,052	(110,802)
Young Mothers Program - HS - 28005	703,447	779,529	769,203	654,275	114,928
Work Experience Center - HS - 28205	4,333,276	10,843	10,843	-	10,843
Global Media Arts Franklin - HS - 28405	1,904,388	2,742,606	2,405,606	2,342,185	63,421
Finance/Econ at Franklin - HS - 28605	2,431,042	3,449,435	3,113,610	3,118,105	(4,495)
Edison-Engrg & Mfg-HS - 28705	-	3,249,872	2,849,248	3,014,394	(165,146)
Edison-Skilled Trades-HS - 28805	-	4,488,389	4,095,298	4,154,627	(59,329)
Edison-Img & Info Tech-HS - 29005	-	3,683,366	3,264,801	3,542,659	(277,858)
Interscholastic Sports - HS - 29305	1,184,558	1,770,393	1,764,490	2,300,723	(536,233)
High School Summer School - HS - 29405	128,686	566,902	566,902	562,852	4,050
Native American Program - AS - 33817	93,594	98,473	97,920	98,082	(162)
Jr High Summer School - MS - 39404	557,765	5,182	5,182	830,312	(825,130)
Monroe County Jail Prog - HS - 54505	1,166,917	1,159,337	1,162,337	1,043,598	118,739
Shelter Program - HS - 54605	953,865	1,306,739	1,095,568	1,205,651	(110,083)
Home/Hospital Tutor Prog - HS - 55205	5,970,446	2,025,164	2,230,610	2,410,888	(180,278)
Site Operations Office - 70616	393,903	-	-	-	-
School Developmt/Operations-DM - 70716	686,469	896,484	948,184	927,121	21,063
Office of Guidance - HS - 70905	11,804	34,952	34,952	-	34,952
Dept of School Improvement -DM - 73016	533,235	1,577,179	1,577,179	2,127,230	(550,051)
Dept of School Support - ES - 73102	95,699	-	-	-	-
Dept of School Support - MS - 73104	41,575	2,000	2,000	-	2,000
Dept of School Support - HS - 73105	40,975	-	-	-	-
Dept of School Support - DM - 73116	4,817,638	3,120,047	3,207,304	3,135,954	71,350
Dept of Small HS Complexes - 73216	114,355	134,568	134,568	-	134,568
Dept of Leadership Devel - DM - 73316	136,195	58,100	58,100	58,100	-
Office of Science - 73416	-	5,000	5,000	-	5,000
Office of Mathematics - 73516	-	10,000	10,000	-	10,000
Office of Social Studies - 73616	-	10,000	10,000	-	10,000
Off of Eng Lang Arts - 73716	-	10,000	10,000	-	10,000
Off of Diff Lrng / MAP - 73816	-	10,000	10,000	-	10,000
Professional Development - 75216	435,935	203,508	203,508	357,435	(153,927)
School Development & Operation - SCH DEV	235,915,448	245,815,942	241,904,070	237,080,589	4,823,481

Position Summary
School Development & Operation - SCH DEV OPS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,349.66	3,252.52	3,253.52	3,198.37	55.15
Civil Service Salary	645.43	629.91	629.91	645.01	(15.10)
Administrator Salary	212.00	215.00	212.00	211.00	1.00
Paraprofessional Salary	768.48	674.14	670.14	633.39	36.75
Hourly Teachers	-	-	-	-	-
Total	4,975.57	4,771.57	4,765.57	4,687.77	77.80

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	54.70	47.90	47.90	47.40	0.50
# 2 - Clara Barton - ES - 10202	71.40	62.80	62.80	53.80	9.00
# 3 - Nathaniel Rochester - ES - 10302	29.20	32.90	32.90	32.90	0.00
# 3 - Nathaniel Rochester - MS - 10304	57.60	53.00	53.00	53.50	0.50-
# 4 - George M Forbes - ES - 10402	72.40	70.00	70.00	64.00	6.00
# 5 - John Williams - ES - 10502	101.10	98.10	98.10	93.10	5.00
# 6 - Dag Hammarskjold - ES - 10602	65.80	64.00	64.00	63.00	1.00
# 7 - Virgil I Grissom - ES - 10702	68.58	65.40	65.40	65.10	0.30
# 8 - Roberto Clemente - ES - 10802	82.64	77.00	77.00	78.00	1.00-
# 9 - Martin L King Jr - ES - 10902	103.17	95.39	95.39	95.34	0.05
#12 - James P B Duffy - ES - 11202	93.78	89.10	89.10	89.10	0.00
#14 - Chester Dewey - ES - 11402	56.08	55.00	55.00	53.00	2.00
#15 - Children's School - ES - 11502	43.80	41.20	41.20	40.35	0.85
#16 - John W Spencer - ES - 11602	61.00	57.30	57.30	55.30	2.00
#17 - Enrico Fermi - ES - 11702	94.50	88.90	88.90	87.90	1.00
#19 - Dr Charles Lunsford - ES - 11902	65.40	54.60	54.60	53.60	1.00
#20 - Henry Lomb - ES - 12002	49.00	44.90	44.90	43.80	1.10
#22 - Abraham Lincoln - ES - 12202	95.49	87.20	88.20	86.20	2.00
#23 - Francis Parker - ES - 12302	46.60	45.00	45.00	44.00	1.00
#25 - Nathaniel Hawthorne - ES - 12502	37.20	41.30	41.30	40.80	0.50
#28 - Henry Hudson - ES - 12802	85.95	90.30	90.30	86.30	4.00
#29 - Adlai E Stevenson - ES - 12902	77.93	75.70	73.70	73.10	0.60
#30 - Gen Elwell S Otis - ES - 13002	56.10	54.00	54.00	54.00	0.00
#33 - Audubon School - ES - 13302	154.15	154.60	154.60	145.60	9.00
#34 - Dr Louis A Cerulli - ES - 13402	60.40	58.30	58.30	58.70	0.40-
#35 - Pinnacle School - ES - 13502	52.90	59.00	59.00	60.00	1.00-
#36 - Henry W Longfellow - ES - 13602	63.83	58.83	56.83	54.83	2.00
#37 - Lewis H Morgan - ES - 13702	42.40	43.30	42.30	32.30	10.00
#39 - Andrew J Townson - ES - 13902	67.58	68.90	68.90	68.90	0.00
#41 - Kodak Park School - ES - 14102	70.60	69.90	69.90	69.90	0.00
#42 - Abelard Reynolds - ES - 14202	50.70	47.10	47.10	47.10	0.00
#43 - Theodore Roosevelt - ES - 14302	62.00	60.50	60.50	60.50	0.00
#44 - Lincoln Park - ES - 14402	63.12	53.20	53.20	47.20	6.00
#45 - Mary McLeod Bethune - ES - 14502	85.90	83.55	83.55	81.90	1.65
#46 - Charles Carroll - ES - 14602	42.80	41.80	41.80	40.80	1.00
#50 - Helen B Montgomery - ES - 15002	53.80	58.90	57.90	58.90	1.00-
#52 - Frank Fowler Dow - ES - 15202	32.94	37.51	37.51	36.51	1.00

Position Summary
School Development & Operation - SCH DEV OPS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Montessori Acad-Franklin-ES - 15302	15.70	18.90	18.90	17.90	1.00
#54 - Flower City School - ES - 15402	30.60	28.55	28.55	28.30	0.25
#57 - Early Childhood - ES - 15702	36.44	34.20	34.20	34.20	0.00
#58 - World of Inquiry - ES - 15802	34.44	35.00	35.00	35.00	0.00
Frederick Douglass Prep - HS - 25004	156.20	145.00	145.00	142.50	2.50
Wilson Magnet High School - HS - 25105	161.90	161.56	161.56	155.46	6.10
Josh Lofton High School - HS - 25405	45.80	1.00	1.00	1.00	0.00
Charlotte High School - HS - 26004	132.64	143.00	143.00	140.50	2.50
East High School - HS - 26105	258.20	265.70	264.70	266.20	1.50-
Jefferson High School - HS - 26304	174.17	177.40	177.40	175.90	1.50
Madison HS of Excellence - HS - 26404	138.30	138.50	138.50	136.00	2.50
John Marshall High School - HS - 26505	179.60	181.50	182.50	180.00	2.50
Monroe High School - HS - 26604	166.00	162.50	163.50	162.00	1.50
School of The Arts - HS - 26705	151.11	142.70	142.70	143.40	0.70-
School Without Walls - HS - 26805	24.30	24.40	24.40	24.40	0.00
Edison Tech Occup Ed Ctr - HS - 27005	175.63	1.00	1.00	1.00	0.00
Edison Service Station - HS - 27105	1.00	1.00	1.00	1.00	0.00
Freddie Thomas High School -HS - 27204	141.74	141.50	141.50	139.00	2.50
BioScience Health Franklin -HS - 27705	62.16	66.02	66.02	67.27	1.25-
Edison-Bus, Fin, Entre-HS - 27805	0.00	68.85	68.85	67.85	1.00
Young Mothers Program - HS - 28005	11.90	12.10	12.10	12.10	0.00
Work Experience Center - HS - 28205	115.90	0.00	0.00	0.00	0.00
Global Media Arts Franklin -HS - 28405	40.23	47.71	47.71	47.71	0.00
Finance/Econ at Franklin -HS - 28605	58.95	64.13	64.13	64.88	0.75-
Edison-Engrg & Mfg-HS - 28705	0.00	58.35	58.35	58.35	0.00
Edison-Skilled Trades-HS - 28805	0.00	77.45	77.45	78.95	1.50-
Edison-Img & Info Tech-HS - 29005	0.00	73.20	73.20	75.20	2.00-
Interscholastic Sports - HS - 29305	0.00	1.50	1.50	1.50	0.00
Native American Program - AS - 33817	2.32	2.32	2.32	2.32	0.00
Monroe County Jail Prog - HS - 54505	20.50	21.00	21.00	20.50	0.50
Shelter Program - HS - 54605	20.50	16.75	16.75	17.50	0.75-
Home/Hospital Tutor Prog - HS - 55205	126.80	46.40	46.40	47.15	0.75-
School Developmt/Operations-DM - 70716	5.00	6.00	5.00	5.00	0.00
Dept of School Improvement -DM - 73016	3.00	2.00	2.00	2.00	0.00
Dept of School Support - DM - 73116	11.00	16.00	15.00	17.00	2.00-
Dept of Small HS Complexes - 73216	1.00	1.00	1.00	0.00	1.00
Professional Development - 75216	0.00	1.00	1.00	2.00	1.00-
School Development & Operation - SCH DEV OPS	4,975.57	4,771.57	4,765.57	4,687.77	77.80

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
95	ACCOMPANIST N	6.00	6.00
86	ACCOUNT CLERK TYPIST C	-	1.00
53	ART CENTER DIRECTOR	1.00	1.00
59	ASSISTANT PRINCIPAL	68.00	69.00
81	ASST CUSTODIAN ENGINEER C	61.66	61.66
58	ASST DIR OF SCHOOL IMPROVEMENT	1.00	1.00
89	ATTENDANCE ASSISTANT C	1.00	1.00
81	AUDIO VISUAL ASSISTANT C	9.10	9.60
105	CHIEF SCHL DEV & OPERATIONS	3.00	3.00
72	CLEANER L	21.50	21.50
86	CLERK II WITH TYPING BILGL C	2.00	2.00
86	CLERK II WITH TYPING C	22.00	24.00
86	CLERK II WITH TYPING/40 HR C	1.00	-
81	CLERK III W/TYPING	44.00	46.00
81	CLERK III WITH TYP BILGL C	10.00	12.00
81	CLERK III WITH TYP/40 HR C	1.00	-
79	CLERK TYPIST BILINGUAL C	16.00	15.00
79	CLERK TYPIST C	84.00	82.00
79	CLERK TYPIST PT C	11.25	10.75
109	CONF SEC SCH DEVEL AND OPER	1.00	1.00
58	COORD ADMIN SPEC ED-SEC	12.00	12.00
58	COORDINATOR OF INSTRUCTION	7.00	7.00
97	COSTUME DESIGNER	1.00	1.00
1	COUNSELOR	5.60	4.60
3	COUNSELOR	5.00	5.00
4	COUNSELOR	2.00	2.00
5	COUNSELOR	1.00	1.00
6	COUNSELOR	1.00	1.00
7	COUNSELOR	2.50	2.50
8	COUNSELOR	7.00	7.00
9	COUNSELOR	3.00	3.00
10	COUNSELOR	2.00	2.00
11	COUNSELOR	7.00	7.00
12	COUNSELOR	1.00	1.00
13	COUNSELOR	6.00	6.00
14	COUNSELOR	1.00	1.00
15	COUNSELOR	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
16	COUNSELOR	4.00	4.00
19	COUNSELOR	1.10	1.10
22	COUNSELOR	1.00	1.00
23	COUNSELOR	1.00	1.00
25	COUNSELOR	3.00	3.00
27	COUNSELOR	2.00	2.00
29	COUNSELOR	3.00	3.00
30	COUNSELOR	1.00	1.00
31	COUNSELOR	1.00	1.00
32	COUNSELOR	1.00	1.00
35	COUNSELOR	2.00	2.00
36-2	COUNSELOR	1.00	1.00
36-4	COUNSELOR	1.00	1.00
36-6	COUNSELOR	3.00	3.00
73	CUSTODIAL ASSISTANT L	100.00	110.00
87	CUSTODIAN ENGINEER C	49.00	49.00
98	DATA RETRIEVAL SPECIALIST/35 H	1.00	1.00
60	DIR OF DIFFERENTIATED LEARNING	1.00	1.00
60	DIR PROFESSIONAL DEVELOPMENT	1.00	1.00
60	DIR, ACAD INTERVENTION SRVCS	1.00	1.00
60	DIRECTOR OF GUIDANCE	1.00	1.00
60	DIRECTOR OF HEALTH & PHYS ED	1.00	1.00
89	HOME SCHOOL ASSISTANT N	5.00	5.00
59	HOUSE ADMINISTRATOR III	17.00	17.00
58	HOUSE ADMINISTRATOR IV	14.00	14.00
60	INSTR DIR K-5	1.00	1.00
60	INSTR DIR MATHEMATICS	1.00	1.00
60	INSTR DIR SCIENCE & TECHNOLOGY	1.00	1.00
60	INSTR DIR-SOCIAL STUDIES	1.00	1.00
51	JROTC INSTRUCTOR N	6.00	6.00
35	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
33	LEAD TCHR-ELA ELEMENTARY	1.00	1.00
8	LEAD TCHR-ELEM SOC ST	1.00	-
17	LEAD TCHR-ELEM SOC ST	2.00	1.00
8	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
15	LEAD TCHR-MATH SECONDARY	1.00	1.00
8	LEAD TCHR-SEC SOC ST	1.00	1.00
79	LIBRARY AIDE L	1.00	1.00
1	LIBRARY MEDIA SPECIALIST	5.50	3.50

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
3	LIBRARY MEDIA SPECIALIST	3.00	4.00
4	LIBRARY MEDIA SPECIALIST	3.00	3.00
5	LIBRARY MEDIA SPECIALIST	1.00	1.00
6	LIBRARY MEDIA SPECIALIST	1.50	2.00
7	LIBRARY MEDIA SPECIALIST	2.00	2.00
8	LIBRARY MEDIA SPECIALIST	3.00	3.00
9	LIBRARY MEDIA SPECIALIST	1.00	1.00
10	LIBRARY MEDIA SPECIALIST	1.00	1.00
11	LIBRARY MEDIA SPECIALIST	6.00	6.00
13	LIBRARY MEDIA SPECIALIST	1.00	1.00
15	LIBRARY MEDIA SPECIALIST	2.00	2.00
16	LIBRARY MEDIA SPECIALIST	5.00	4.50
17	LIBRARY MEDIA SPECIALIST	3.00	3.00
18	LIBRARY MEDIA SPECIALIST	2.00	2.00
19	LIBRARY MEDIA SPECIALIST	1.00	1.00
23	LIBRARY MEDIA SPECIALIST	1.00	1.00
25	LIBRARY MEDIA SPECIALIST	1.00	1.00
27	LIBRARY MEDIA SPECIALIST	2.00	2.00
29	LIBRARY MEDIA SPECIALIST	1.00	1.00
30	LIBRARY MEDIA SPECIALIST	1.00	1.00
33	LIBRARY MEDIA SPECIALIST	2.00	2.00
36-2	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-4	LIBRARY MEDIA SPECIALIST	3.00	3.00
72	LOCKER ROOM ATTENDANT L	4.00	4.00
61	Managing Dir Schl Dev & Imp	1.00	1.00
61	Managing Dir Schl Redesign	1.00	-
99	OCCUPATIONAL THERAPIST	1.40	0.50
77	PARA PRE-K 30 HRS	11.00	11.00
77	PARA PRO - RDG FIRST	4.00	4.00
77	PARA PRO BREAK 35 HRS	3.00	4.00
77	PARA PRO BREAK L	85.00	83.00
77	PARA PRO CSD BILINGUAL L	4.40	4.40
77	PARA PRO ESOL	3.00	1.00
77	PARA PRO ESOL 35 HRS	-	2.00
77	PARA PRO LEAP 35 HRS.	-	1.00
77	PARA PRO LEAP L	8.00	4.40
77	PARA PRO POOL	8.00	7.00
77	PARA PRO POOL 30 HRS	1.00	2.00
77	PARA PRO POOL 32.5 HRS	3.00	3.00
77	PARA PRO PRE-K	17.00	16.00
77	PARA PRO PRE-K 35 HRS	-	1.00
77	PARA PRO PRIMARY PROJ L	18.12	17.52

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
77	PARA PRO REG ELEM	7.82	6.82
77	PARA PRO SAFETY ELEM	0.13	0.13
77	PARA PRO SPEC ED	265.50	241.50
77	PARA PRO SPEC ED 1-1	40.50	38.50
77	PARA PRO SPEC ED 31.25 HRS	82.00	80.00
77	PARA PRO SPEC ED 32.5 HRS	63.00	59.00
77	PARA PRO SPEC ED 35 HRS	4.00	4.00
77	PARA PRO SUCCESS FOR ALL	6.00	6.00
77	PARA PRO TECHNOLOGY L	1.50	8.00
77	PARA PRO TECHNOLOGY-BILINGUAL	1.00	-
77	PARA PRO TITLE I	30.17	26.12
77	PARA SPED 1:1 32.5 HRS	2.00	2.00
61	PRINCIPAL-BIOSCI/HLTH CAREER	1.00	1.00
61	PRINCIPAL-ELEMENTARY SCHOOL	38.00	37.00
61	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00	1.00
61	PRINCIPAL-INT FIN & EC DEV SCH	1.00	1.00
61	PRINCIPAL-SECONDARY	16.00	16.00
52	Prnt & Sch-Comm. Ptnershp Mgr	1.00	1.00
60	PROG ADMIN HOME/HOSP TUTORING	1.00	-
59	PROG ADMIN PRE-K	1.00	1.00
60	PROG ADMIN SECONDARY/2	1.00	1.00
59	PROG ADMIN SECONDARY/3	1.00	1.00
60	PROGRAM ADMINISTRATOR	1.00	1.00
58	PROJ SUPV, INTAKE	1.00	1.00
58	PROJ SUPV, JAIL PROGRAMS	1.00	2.00
58	PROJ SUPV-SPEC SUBJ PROG AREAS	1.00	1.00
94	PROJECT ASSISTANT C	1.00	1.00
97	PROJECT COORDINATOR N	1.00	1.00
58	PROJECT SUPERVISOR-ELA	1.00	1.00
80	PROJECT WORKER / 40 Hrs	1.00	
80	PROJECT WORKER N	22.00	23.00
80	PROJECT WORKER-BILINGUAL N	1.00	1.00
58	SCH COORD HEALTH/PE/ATHLETICS	13.00	13.00
1	SCH SOCIAL WORKER	1.30	1.30
3	SCH SOCIAL WORKER	1.00	1.00
8	SCH SOCIAL WORKER	4.50	4.50
9	SCH SOCIAL WORKER	5.00	5.00
10	SCH SOCIAL WORKER	1.00	1.00
11	SCH SOCIAL WORKER	3.00	3.00
12	SCH SOCIAL WORKER	4.00	4.00
13	SCH SOCIAL WORKER	7.00	7.00
14	SCH SOCIAL WORKER	2.00	2.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
15	SCH SOCIAL WORKER	5.00	5.00
16	SCH SOCIAL WORKER	1.00	1.00
17	SCH SOCIAL WORKER	1.00	1.00
18	SCH SOCIAL WORKER	2.00	2.00
20	SCH SOCIAL WORKER	1.00	1.00
22	SCH SOCIAL WORKER	2.00	2.00
27	SCH SOCIAL WORKER	2.00	2.00
29	SCH SOCIAL WORKER	4.00	4.00
30	SCH SOCIAL WORKER	0.50	0.50
33	SCH SOCIAL WORKER	2.60	2.60
35	SCH SOCIAL WORKER	3.00	3.00
36-2	SCH SOCIAL WORKER	1.00	1.00
36-4	SCH SOCIAL WORKER	2.50	2.50
1	SCHOOL PSYCHOLOGIST	0.50	0.50
4	SCHOOL PSYCHOLOGIST	2.00	2.00
5	SCHOOL PSYCHOLOGIST	1.00	1.00
6	SCHOOL PSYCHOLOGIST	2.00	2.00
8	SCHOOL PSYCHOLOGIST	1.00	1.00
9	SCHOOL PSYCHOLOGIST	2.50	2.50
10	SCHOOL PSYCHOLOGIST	1.00	1.00
11	SCHOOL PSYCHOLOGIST	4.00	4.00
12	SCHOOL PSYCHOLOGIST	4.00	4.00
13	SCHOOL PSYCHOLOGIST	3.50	3.50
14	SCHOOL PSYCHOLOGIST	2.60	2.60
15	SCHOOL PSYCHOLOGIST	2.80	2.80
16	SCHOOL PSYCHOLOGIST	2.00	2.00
19	SCHOOL PSYCHOLOGIST	1.00	1.00
20	SCHOOL PSYCHOLOGIST	1.50	1.50
21	SCHOOL PSYCHOLOGIST	1.00	1.00
22	SCHOOL PSYCHOLOGIST	1.50	1.50
24	SCHOOL PSYCHOLOGIST	2.00	2.00
25	SCHOOL PSYCHOLOGIST	6.60	6.60
29	SCHOOL PSYCHOLOGIST	1.00	1.00
30	SCHOOL PSYCHOLOGIST	1.00	1.00
32	SCHOOL PSYCHOLOGIST	5.00	5.00
33	SCHOOL PSYCHOLOGIST	1.00	1.00
36-2	SCHOOL PSYCHOLOGIST	1.00	1.00
36-3	SCHOOL PSYCHOLOGIST	0.60	0.60
90	SCHOOL SECRETARY BILGL/40 HR C	-	1.00
90	SCHOOL SECRETARY/40 HR C	41.00	40.00
80	SCHOOL SENTRY I BILINGUAL N	4.00	4.00
80	SCHOOL SENTRY I N	71.00	73.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
80	SCHOOL SENTRY II	-	1.00
80	SCHOOL SENTRY II BILINGUAL N	1.00	1.00
91	SENIOR SCHOOL SECRETARY C	19.00	19.00
90	SERVICE STATION MANAGER C	1.00	1.00
8	TCHR ON ASSIGN READING FIRST	1.00	1.00
9	TCHR ON ASSIGN READING FIRST	1.00	1.00
19	TCHR ON ASSIGN READING FIRST	1.00	1.00
36-5	TCHR ON ASSIGN READING FIRST	1.00	1.00
5	TCHR SPECIALIST	1.00	-
21	TCHR SPECIALIST	1.00	1.00
1	TCHR-ART	3.50	3.30
2	TCHR-ART	1.50	1.50
3	TCHR-ART	4.80	5.00
5	TCHR-ART	2.20	2.20
6	TCHR-ART	1.00	1.00
7	TCHR-ART	2.00	2.00
8	TCHR-ART	6.60	6.60
9	TCHR-ART	1.00	1.00
10	TCHR-ART	1.00	1.00
11	TCHR-ART	8.00	8.00
13	TCHR-ART	4.50	4.50
15	TCHR-ART	4.00	4.00
16	TCHR-ART	3.00	3.00
17	TCHR-ART	2.00	2.00
18	TCHR-ART	2.00	2.00
19	TCHR-ART	5.00	5.00
21	TCHR-ART	2.00	2.00
22	TCHR-ART	1.00	1.00
28	TCHR-ART	0.80	0.80
29	TCHR-ART	3.00	3.00
30	TCHR-ART	3.00	3.00
36-2	TCHR-ART	3.00	3.00
36-4	TCHR-ART	4.00	4.00
36-5	TCHR-ART	3.60	3.60
3	TCHR-AUTO BODY REPAIR	1.00	1.00
13	TCHR-AUTO BODY REPAIR	1.00	1.00
25	TCHR-AUTO BODY REPAIR	0.50	0.50
14	TCHR-AUTO MECHANICS	1.00	1.00
25	TCHR-AUTO MECHANICS	0.50	0.50
36-4	TCHR-AUTO MECHANICS	1.00	1.00
6	TCHR-AVIATION/TRANSPORTATION	0.50	0.50
8	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
12	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
13	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
15	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
16	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
19	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
20	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
21	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
22	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
24	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
27	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
29	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
30	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
31	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
32	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
2	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
5	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
6	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
8	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
9	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
10	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
11	TCHR-BILINGUAL EDUCATION-ELEM	3.00	3.00
13	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
19	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
20	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
25	TCHR-BILINGUAL EDUCATION-ELEM	3.00	3.00
33	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
35	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
21	TCHR-BILINGUAL-ENGLISH	1.00	1.00
22	TCHR-BILINGUAL-ENGLISH	1.00	1.00
1	TCHR-BILINGUAL-FOR LANG	0.80	0.80
4	TCHR-BILINGUAL-FOR LANG	1.00	1.00
36-2	TCHR-BILINGUAL-FOR LANG	1.00	1.00
3	TCHR-BILINGUAL-MATH	1.00	1.00
13	TCHR-BILINGUAL-MATH	0.20	0.20
17	TCHR-BILINGUAL-MATH	0.60	0.60
29	TCHR-BILINGUAL-MATH	1.00	1.00
19	TCHR-BILINGUAL-SCIENCE	1.00	1.00
30	TCHR-BILINGUAL-SCIENCE	0.80	0.80
33	TCHR-BILINGUAL-SCIENCE	1.00	1.00
8	TCHR-BILINGUAL-SOC ST	1.00	1.00
16	TCHR-BILINGUAL-SOC ST	0.20	0.20
19	TCHR-BILINGUAL-SOC ST	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
33	TCHR-BILINGUAL-SOC ST	1.00	1.00
1	TCHR-BUSINESS/MARKETING	1.40	1.40
3	TCHR-BUSINESS/MARKETING	3.15	2.90
4	TCHR-BUSINESS/MARKETING	2.00	2.00
5	TCHR-BUSINESS/MARKETING	2.00	2.00
7	TCHR-BUSINESS/MARKETING	1.00	1.00
8	TCHR-BUSINESS/MARKETING	4.00	4.00
9	TCHR-BUSINESS/MARKETING	1.00	1.00
10	TCHR-BUSINESS/MARKETING	1.00	1.00
11	TCHR-BUSINESS/MARKETING	0.50	0.50
12	TCHR-BUSINESS/MARKETING	2.60	2.60
15	TCHR-BUSINESS/MARKETING	1.00	1.00
19	TCHR-BUSINESS/MARKETING	1.00	1.00
20	TCHR-BUSINESS/MARKETING	2.00	2.00
30	TCHR-BUSINESS/MARKETING	1.00	1.00
36-6	TCHR-BUSINESS/MARKETING	2.00	2.00
1	TCHR-COMPUTER SCIENCE	1.10	1.10
3	TCHR-COMPUTER SCIENCE	0.60	0.60
7	TCHR-COMPUTER SCIENCE	1.00	1.00
11	TCHR-COMPUTER SCIENCE	2.00	2.00
19	TCHR-COMPUTER SCIENCE	1.00	1.00
21	TCHR-COMPUTER SCIENCE	0.40	0.40
35	TCHR-COMPUTER SCIENCE	1.00	1.00
36-2	TCHR-COMPUTER SCIENCE	1.00	1.00
36-4	TCHR-COMPUTER SCIENCE	2.00	2.00
36-6	TCHR-COMPUTER SCIENCE	2.80	2.80
3	TCHR-CONSTRUCTION TRADES	0.50	0.50
6	TCHR-CONSTRUCTION TRADES	0.40	0.40
15	TCHR-CONSTRUCTION TRADES	1.00	1.00
17	TCHR-CONSTRUCTION TRADES	1.00	1.00
25	TCHR-CONSTRUCTION TRADES	1.00	1.00
33	TCHR-CONSTRUCTION TRADES	1.00	1.00
15	TCHR-COSMETOLOGY	1.00	1.00
1	TCHR-DARE TO CARE	3.00	-
3	TCHR-DIVERSIFIED OCC COOP	0.25	-
16	TCHR-DIVERSIFIED OCC COOP	1.00	1.00
25	TCHR-DIVERSIFIED OCC COOP	1.00	1.00
18	TCHR-ELECT/ELECTRONICS INSTR	1.00	1.00
3	TCHR-ELEM 1/2	1.00	1.00
12	TCHR-ELEM 1/2	1.00	1.00
14	TCHR-ELEM 1/2	1.00	1.00
1	TCHR-ELEM 1st	4.00	2.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
2	TCHR-ELEM 1st	1.00	1.00
3	TCHR-ELEM 1st	8.00	8.00
4	TCHR-ELEM 1st	2.00	3.00
5	TCHR-ELEM 1st	17.00	18.00
6	TCHR-ELEM 1st	2.00	2.00
7	TCHR-ELEM 1st	4.00	5.00
8	TCHR-ELEM 1st	16.50	16.50
9	TCHR-ELEM 1st	9.50	9.50
10	TCHR-ELEM 1st	1.00	1.00
11	TCHR-ELEM 1st	10.50	10.50
12	TCHR-ELEM 1st	3.00	3.00
13	TCHR-ELEM 1st	1.00	1.00
15	TCHR-ELEM 1st	5.50	5.50
16	TCHR-ELEM 1st	6.00	6.00
17	TCHR-ELEM 1st	2.00	2.00
19	TCHR-ELEM 1st	4.50	4.50
20	TCHR-ELEM 1st	1.00	1.00
22	TCHR-ELEM 1st	6.00	5.00
24	TCHR-ELEM 1st	2.00	2.00
25	TCHR-ELEM 1st	2.00	2.00
27	TCHR-ELEM 1st	1.00	1.00
29	TCHR-ELEM 1st	1.00	1.00
32	TCHR-ELEM 1st	1.00	1.00
34	TCHR-ELEM 1st	1.00	1.00
35	TCHR-ELEM 1st	1.00	1.00
36-2	TCHR-ELEM 1st	4.00	4.00
36-4	TCHR-ELEM 1st	1.00	1.00
36-5	TCHR-ELEM 1st	1.00	1.00
36-6	TCHR-ELEM 1st	1.00	1.00
3	TCHR-ELEM 2/3	1.00	1.00
8	TCHR-ELEM 2/3	2.00	2.00
30	TCHR-ELEM 2/3	1.00	1.00
1	TCHR-ELEM 2nd	4.00	4.00
2	TCHR-ELEM 2nd	1.00	1.00
3	TCHR-ELEM 2nd	10.00	10.00
4	TCHR-ELEM 2nd	1.00	1.00
5	TCHR-ELEM 2nd	12.00	12.00
6	TCHR-ELEM 2nd	2.50	2.50
7	TCHR-ELEM 2nd	3.50	3.50
8	TCHR-ELEM 2nd	22.00	22.00
9	TCHR-ELEM 2nd	6.00	6.00
10	TCHR-ELEM 2nd	2.00	2.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
11	TCHR-ELEM 2nd	11.00	11.00
12	TCHR-ELEM 2nd	2.00	2.00
13	TCHR-ELEM 2nd	3.50	3.50
15	TCHR-ELEM 2nd	7.00	7.00
16	TCHR-ELEM 2nd	6.00	6.00
17	TCHR-ELEM 2nd	1.00	1.00
19	TCHR-ELEM 2nd	5.50	5.50
21	TCHR-ELEM 2nd	2.00	1.00
22	TCHR-ELEM 2nd	3.00	3.00
23	TCHR-ELEM 2nd	1.00	1.00
25	TCHR-ELEM 2nd	2.00	2.00
27	TCHR-ELEM 2nd	1.00	1.00
29	TCHR-ELEM 2nd	1.00	1.00
30	TCHR-ELEM 2nd	2.00	2.00
32	TCHR-ELEM 2nd	1.00	1.00
36-2	TCHR-ELEM 2nd	1.00	1.00
36-4	TCHR-ELEM 2nd	1.00	1.00
36-5	TCHR-ELEM 2nd	1.00	1.00
36-6	TCHR-ELEM 2nd	1.00	1.00
1	TCHR-ELEM 3rd	2.00	2.00
3	TCHR-ELEM 3rd	6.00	6.00
4	TCHR-ELEM 3rd	1.00	1.00
5	TCHR-ELEM 3rd	19.75	19.75
6	TCHR-ELEM 3rd	3.50	3.50
7	TCHR-ELEM 3rd	6.00	6.00
8	TCHR-ELEM 3rd	26.00	26.00
9	TCHR-ELEM 3rd	5.00	5.00
10	TCHR-ELEM 3rd	1.00	1.00
11	TCHR-ELEM 3rd	6.50	6.50
12	TCHR-ELEM 3rd	9.00	9.00
13	TCHR-ELEM 3rd	2.00	2.00
15	TCHR-ELEM 3rd	4.00	4.00
16	TCHR-ELEM 3rd	1.00	1.00
17	TCHR-ELEM 3rd	2.00	-
19	TCHR-ELEM 3rd	3.00	3.00
21	TCHR-ELEM 3rd	1.00	1.00
24	TCHR-ELEM 3rd	1.00	1.00
29	TCHR-ELEM 3rd	2.00	1.00
33	TCHR-ELEM 3rd	1.00	1.00
36-2	TCHR-ELEM 3rd	1.00	1.00
36-4	TCHR-ELEM 3rd	3.00	3.00
36-5	TCHR-ELEM 3rd	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
21	TCHR-ELEM 4/5	1.00	1.00
1	TCHR-ELEM 4th	2.00	-
2	TCHR-ELEM 4th	2.00	2.00
3	TCHR-ELEM 4th	9.50	9.50
4	TCHR-ELEM 4th	2.00	2.00
5	TCHR-ELEM 4th	18.00	19.00
6	TCHR-ELEM 4th	4.00	5.00
7	TCHR-ELEM 4th	7.00	7.00
8	TCHR-ELEM 4th	22.00	22.00
9	TCHR-ELEM 4th	7.00	7.00
11	TCHR-ELEM 4th	7.00	7.00
12	TCHR-ELEM 4th	2.00	2.00
13	TCHR-ELEM 4th	3.50	3.50
14	TCHR-ELEM 4th	2.00	2.00
15	TCHR-ELEM 4th	1.50	1.50
16	TCHR-ELEM 4th	6.00	6.00
17	TCHR-ELEM 4th	1.00	1.00
19	TCHR-ELEM 4th	1.00	-
24	TCHR-ELEM 4th	1.00	1.00
27	TCHR-ELEM 4th	2.00	2.00
32	TCHR-ELEM 4th	1.00	1.00
33	TCHR-ELEM 4th	1.00	1.00
36-2	TCHR-ELEM 4th	1.00	1.00
36-4	TCHR-ELEM 4th	1.00	1.00
36-5	TCHR-ELEM 4th	1.00	1.00
36-6	TCHR-ELEM 4th	0.75	0.75
8	TCHR-ELEM 5/6	1.00	1.00
10	TCHR-ELEM 5/6	1.00	1.00
11	TCHR-ELEM 5/6	1.00	1.00
15	TCHR-ELEM 5/6	1.00	1.00
1	TCHR-ELEM 5th	4.00	4.00
3	TCHR-ELEM 5th	3.00	3.00
4	TCHR-ELEM 5th	4.00	4.00
5	TCHR-ELEM 5th	11.00	11.00
6	TCHR-ELEM 5th	1.00	1.00
7	TCHR-ELEM 5th	3.00	3.00
8	TCHR-ELEM 5th	19.00	19.00
9	TCHR-ELEM 5th	8.00	8.00
11	TCHR-ELEM 5th	12.00	12.00
13	TCHR-ELEM 5th	4.00	4.00
14	TCHR-ELEM 5th	1.00	1.00
15	TCHR-ELEM 5th	8.00	8.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
16	TCHR-ELEM 5th	3.00	3.00
21	TCHR-ELEM 5th	1.00	1.00
22	TCHR-ELEM 5th	1.00	1.00
25	TCHR-ELEM 5th	1.00	1.00
27	TCHR-ELEM 5th	1.00	1.00
30	TCHR-ELEM 5th	2.00	2.00
32	TCHR-ELEM 5th	2.00	2.00
35	TCHR-ELEM 5th	1.00	1.00
36-2	TCHR-ELEM 5th	1.00	1.00
36-3	TCHR-ELEM 5th	1.00	1.00
36-4	TCHR-ELEM 5th	2.00	2.00
36-5	TCHR-ELEM 5th	1.00	1.00
36-6	TCHR-ELEM 5th	1.00	1.00
36-8	TCHR-ELEM 5th	1.00	1.00
1	TCHR-ELEM 6th	3.00	3.00
3	TCHR-ELEM 6th	8.00	8.00
4	TCHR-ELEM 6th	3.00	3.00
5	TCHR-ELEM 6th	14.00	14.00
6	TCHR-ELEM 6th	3.00	3.00
7	TCHR-ELEM 6th	4.00	4.00
8	TCHR-ELEM 6th	11.00	10.00
9	TCHR-ELEM 6th	3.00	3.00
10	TCHR-ELEM 6th	2.00	2.00
11	TCHR-ELEM 6th	15.00	15.00
12	TCHR-ELEM 6th	5.00	5.00
14	TCHR-ELEM 6th	1.00	1.00
15	TCHR-ELEM 6th	2.00	2.00
16	TCHR-ELEM 6th	7.00	7.00
17	TCHR-ELEM 6th	1.00	1.00
18	TCHR-ELEM 6th	1.00	1.00
19	TCHR-ELEM 6th	2.00	3.00
21	TCHR-ELEM 6th	1.00	1.00
22	TCHR-ELEM 6th	1.00	1.00
23	TCHR-ELEM 6th	1.00	1.00
25	TCHR-ELEM 6th	3.00	3.00
30	TCHR-ELEM 6th	2.00	2.00
32	TCHR-ELEM 6th	1.00	1.00
33	TCHR-ELEM 6th	1.00	1.00
35	TCHR-ELEM 6th	3.00	3.00
36-2	TCHR-ELEM 6th	1.00	1.00
36-4	TCHR-ELEM 6th	1.00	2.00
36-5	TCHR-ELEM 6th	2.00	2.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
5	TCHR-ELEM BIL 1ST	1.00	1.00
6	TCHR-ELEM BIL 1ST	1.00	1.00
8	TCHR-ELEM BIL 1ST	1.00	1.00
16	TCHR-ELEM BIL 1ST	2.00	2.00
11	TCHR-ELEM BIL 2/3	1.00	1.00
3	TCHR-ELEM BIL 2ND	1.00	1.00
11	TCHR-ELEM BIL 2ND	1.00	1.00
17	TCHR-ELEM BIL 2ND	1.00	1.00
19	TCHR-ELEM BIL 2ND	1.00	1.00
6	TCHR-ELEM BIL 3RD	1.00	1.00
10	TCHR-ELEM BIL 3RD	1.00	1.00
16	TCHR-ELEM BIL 3RD	1.00	1.00
25	TCHR-ELEM BIL 3RD	1.00	1.00
5	TCHR-ELEM BIL 4TH	1.00	1.00
8	TCHR-ELEM BIL 4TH	2.00	2.00
19	TCHR-ELEM BIL 4TH	1.00	1.00
13	TCHR-ELEM BIL 5TH	1.00	1.00
15	TCHR-ELEM BIL 5TH	1.00	1.00
29	TCHR-ELEM BIL 5TH	2.00	2.00
4	TCHR-ELEM BIL 6TH	1.00	1.00
8	TCHR-ELEM BIL 6TH	1.00	1.00
12	TCHR-ELEM BIL 6TH	1.00	1.00
1	TCHR-ELEMENTARY	-	3.00
10	TCHR-ELEMENTARY	1.00	1.00
1	TCHR-ENGLISH	12.10	11.70
2	TCHR-ENGLISH	14.30	14.30
3	TCHR-ENGLISH	22.80	22.80
4	TCHR-ENGLISH	5.00	5.00
5	TCHR-ENGLISH	13.50	13.50
6	TCHR-ENGLISH	3.00	3.00
7	TCHR-ENGLISH	2.00	2.00
8	TCHR-ENGLISH	19.60	19.60
9	TCHR-ENGLISH	5.50	5.50
11	TCHR-ENGLISH	7.00	7.00
13	TCHR-ENGLISH	4.00	4.00
14	TCHR-ENGLISH	1.00	1.00
15	TCHR-ENGLISH	4.00	4.00
17	TCHR-ENGLISH	1.00	1.00
19	TCHR-ENGLISH	1.50	1.50
21	TCHR-ENGLISH	3.00	3.00
22	TCHR-ENGLISH	2.00	2.00
25	TCHR-ENGLISH	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
27	TCHR-ENGLISH	1.00	1.00
29	TCHR-ENGLISH	4.00	4.00
30	TCHR-ENGLISH	2.00	2.00
32	TCHR-ENGLISH	1.00	1.00
33	TCHR-ENGLISH	2.00	2.00
35	TCHR-ENGLISH	1.00	1.00
36-2	TCHR-ENGLISH	1.00	1.00
36-4	TCHR-ENGLISH	2.00	2.00
36-5	TCHR-ENGLISH	0.80	0.80
36-6	TCHR-ENGLISH	1.00	1.00
36-7	TCHR-ENGLISH	1.00	1.00
1	TCHR-ESOL	2.40	2.60
3	TCHR-ESOL	1.00	2.00
4	TCHR-ESOL	2.00	2.00
5	TCHR-ESOL	3.00	2.00
6	TCHR-ESOL	1.00	1.00
7	TCHR-ESOL	4.00	3.60
8	TCHR-ESOL	10.50	10.50
9	TCHR-ESOL	5.00	5.00
10	TCHR-ESOL	2.00	2.00
11	TCHR-ESOL	4.50	4.50
12	TCHR-ESOL	5.00	5.00
13	TCHR-ESOL	3.00	3.00
14	TCHR-ESOL	1.00	1.00
15	TCHR-ESOL	3.00	3.00
16	TCHR-ESOL	2.40	2.40
17	TCHR-ESOL	2.00	2.00
18	TCHR-ESOL	1.00	1.00
19	TCHR-ESOL	3.00	3.00
21	TCHR-ESOL	1.00	1.00
22	TCHR-ESOL	4.00	4.00
23	TCHR-ESOL	1.00	1.00
24	TCHR-ESOL	2.50	2.50
25	TCHR-ESOL	2.00	2.00
27	TCHR-ESOL	1.40	1.40
29	TCHR-ESOL	2.00	2.00
32	TCHR-ESOL	3.00	3.00
36-2	TCHR-ESOL	1.00	1.00
36-4	TCHR-ESOL	1.00	1.00
36-5	TCHR-ESOL	2.00	2.00
1	TCHR-FAMILY & CONSUMER SCIENCE	2.10	1.30
2	TCHR-FAMILY & CONSUMER SCIENCE	2.00	1.40

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
3	TCHR-FAMILY & CONSUMER SCIENCE	-	0.80
4	TCHR-FAMILY & CONSUMER SCIENCE	1.70	1.70
6	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
8	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
10	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
11	TCHR-FAMILY & CONSUMER SCIENCE	1.60	1.00
12	TCHR-FAMILY & CONSUMER SCIENCE	-	1.00
13	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
22	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
29	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
32	TCHR-FAMILY & CONSUMER SCIENCE	5.00	5.00
36-2	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-4	TCHR-FAMILY & CONSUMER SCIENCE	2.00	1.25
36-6	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
1	TCHR-FOREIGN LANGUAGE	2.00	2.00
2	TCHR-FOREIGN LANGUAGE	6.60	6.60
3	TCHR-FOREIGN LANGUAGE	6.81	6.81
5	TCHR-FOREIGN LANGUAGE	3.00	3.00
6	TCHR-FOREIGN LANGUAGE	1.00	1.00
7	TCHR-FOREIGN LANGUAGE	2.50	2.50
8	TCHR-FOREIGN LANGUAGE	2.00	2.00
11	TCHR-FOREIGN LANGUAGE	5.40	5.40
12	TCHR-FOREIGN LANGUAGE	1.80	1.80
13	TCHR-FOREIGN LANGUAGE	2.00	2.00
15	TCHR-FOREIGN LANGUAGE	3.00	3.00
16	TCHR-FOREIGN LANGUAGE	3.00	3.00
18	TCHR-FOREIGN LANGUAGE	1.00	1.00
19	TCHR-FOREIGN LANGUAGE	5.00	5.00
20	TCHR-FOREIGN LANGUAGE	1.00	1.00
21	TCHR-FOREIGN LANGUAGE	3.00	3.00
22	TCHR-FOREIGN LANGUAGE	1.00	1.00
24	TCHR-FOREIGN LANGUAGE	1.00	1.00
25	TCHR-FOREIGN LANGUAGE	1.00	1.00
26	TCHR-FOREIGN LANGUAGE	1.00	1.00
27	TCHR-FOREIGN LANGUAGE	1.00	1.00
30	TCHR-FOREIGN LANGUAGE	1.00	1.00
32	TCHR-FOREIGN LANGUAGE	1.00	1.00
33	TCHR-FOREIGN LANGUAGE	2.50	2.50
35	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-2	TCHR-FOREIGN LANGUAGE	2.00	2.00
36-4	TCHR-FOREIGN LANGUAGE	1.00	1.00
17	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
22	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
25	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
1	TCHR-HEALTH EDUCATION	0.20	0.20
3	TCHR-HEALTH EDUCATION	0.80	0.80
4	TCHR-HEALTH EDUCATION	0.50	0.50
5	TCHR-HEALTH EDUCATION	1.00	1.00
6	TCHR-HEALTH EDUCATION	0.70	0.70
7	TCHR-HEALTH EDUCATION	1.00	1.00
8	TCHR-HEALTH EDUCATION	5.00	5.00
9	TCHR-HEALTH EDUCATION	1.00	1.00
11	TCHR-HEALTH EDUCATION	1.00	1.00
12	TCHR-HEALTH EDUCATION	1.00	1.00
19	TCHR-HEALTH EDUCATION	3.00	3.00
20	TCHR-HEALTH EDUCATION	1.00	1.00
35	TCHR-HEALTH EDUCATION	1.00	1.00
36-6	TCHR-HEALTH EDUCATION	1.00	1.00
7	TCHR-HEARING HANDICAPPED	1.00	1.00
8	TCHR-HEARING HANDICAPPED	1.00	1.00
9	TCHR-HEARING HANDICAPPED	1.00	1.00
32	TCHR-HEARING HANDICAPPED	1.00	1.00
36-6	TCHR-HEARING HANDICAPPED	1.00	1.00
1	TCHR-HOME/HOSPITAL	-	0.17
3	TCHR-HOME/HOSPITAL	13.67	13.50
4	TCHR-HOME/HOSPITAL	8.50	8.50
5	TCHR-HOME/HOSPITAL	1.00	1.00
7	TCHR-HOME/HOSPITAL	1.00	1.00
9	TCHR-HOME/HOSPITAL	3.00	3.00
11	TCHR-HOME/HOSPITAL	3.50	3.50
12	TCHR-HOME/HOSPITAL	1.75	1.75
15	TCHR-HOME/HOSPITAL	2.88	2.88
17	TCHR-HOME/HOSPITAL	1.00	1.00
20	TCHR-HOME/HOSPITAL	9.25	9.25
22	TCHR-HOME/HOSPITAL	1.00	1.00
12	TCHR-INSTR COMPUTING	1.00	1.00
30	TCHR-INSTR COMPUTING	1.00	1.00
1	TCHR-INSTRUCTIONAL SUPPORT	-	1.00
4	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
10	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
11	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
13	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
15	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
19	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
23	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
36-2	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
1	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
2	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
3	TCHR-KINDERGARTEN-FULL DAY	6.00	6.50
4	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
5	TCHR-KINDERGARTEN-FULL DAY	13.00	12.00
6	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
7	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
8	TCHR-KINDERGARTEN-FULL DAY	21.00	21.00
9	TCHR-KINDERGARTEN-FULL DAY	12.00	12.00
10	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
11	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
12	TCHR-KINDERGARTEN-FULL DAY	3.00	2.00
13	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
14	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
15	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
16	TCHR-KINDERGARTEN-FULL DAY	5.00	5.00
17	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
19	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
21	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
22	TCHR-KINDERGARTEN-FULL DAY	1.00	-
30	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
32	TCHR-KINDERGARTEN-FULL DAY	3.00	3.50
33	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
35	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
36-2	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
36-4	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
9	TCHR-LEAP	1.00	1.00
11	TCHR-LEAP	1.00	1.00
12	TCHR-LEAP	2.00	2.00
13	TCHR-LEAP	1.00	1.00
14	TCHR-LEAP	1.00	1.00
19	TCHR-LEAP	1.00	1.00
25	TCHR-LEAP	1.00	1.00
30	TCHR-LEAP	2.00	2.00
36-6	TCHR-LEAP	1.00	1.00
5	TCHR-MAP	3.00	3.00
7	TCHR-MAP	1.00	1.00
8	TCHR-MAP	2.00	2.00
9	TCHR-MAP	1.00	1.00
11	TCHR-MAP	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
16	TCHR-MAP	4.00	4.00
17	TCHR-MAP	1.00	1.00
21	TCHR-MAP	1.00	1.00
24	TCHR-MAP	1.00	1.00
25	TCHR-MAP	1.00	1.00
33	TCHR-MAP	1.00	1.00
36-2	TCHR-MAP	1.00	1.00
36-4	TCHR-MAP	1.00	1.00
36-5	TCHR-MAP	2.00	2.00
1	TCHR-MATH	15.20	13.60
2	TCHR-MATH	7.70	7.70
3	TCHR-MATH	17.50	18.50
4	TCHR-MATH	4.40	4.40
5	TCHR-MATH	8.60	8.60
6	TCHR-MATH	3.00	3.00
7	TCHR-MATH	3.00	3.00
8	TCHR-MATH	7.00	7.00
9	TCHR-MATH	3.40	3.40
10	TCHR-MATH	8.00	8.00
11	TCHR-MATH	18.80	18.80
12	TCHR-MATH	4.00	4.00
13	TCHR-MATH	3.80	3.80
14	TCHR-MATH	2.00	2.00
15	TCHR-MATH	4.60	4.60
16	TCHR-MATH	1.50	1.50
17	TCHR-MATH	1.40	1.40
18	TCHR-MATH	1.60	1.60
19	TCHR-MATH	2.00	2.00
21	TCHR-MATH	1.60	1.60
22	TCHR-MATH	3.50	3.50
27	TCHR-MATH	1.00	1.00
28	TCHR-MATH	1.00	1.00
30	TCHR-MATH	1.00	1.00
32	TCHR-MATH	2.00	2.00
33	TCHR-MATH	3.60	3.60
35	TCHR-MATH	1.00	1.00
36-2	TCHR-MATH	3.00	3.00
36-4	TCHR-MATH	5.00	5.00
36-5	TCHR-MATH	0.80	0.80
5	TCHR-MECHANICAL TRADES	1.00	1.00
16	TCHR-MECHANICAL TRADES	1.00	1.00
29	TCHR-MECHANICAL TRADES	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
33	TCHR-MECHANICAL TRADES	1.00	1.00
36-2	TCHR-MECHANICAL TRADES	1.00	1.00
36-4	TCHR-MECHANICAL TRADES	1.00	1.00
1	TCHR-MEDIA COMMUNICATIONS	0.60	0.10
4	TCHR-MEDIA COMMUNICATIONS	0.40	0.40
5	TCHR-MEDIA COMMUNICATIONS	-	0.50
7	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
1	TCHR-MUSIC,INSTRUMENTAL	1.80	1.80
3	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
5	TCHR-MUSIC,INSTRUMENTAL	1.20	1.20
6	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
7	TCHR-MUSIC,INSTRUMENTAL	2.00	2.00
8	TCHR-MUSIC,INSTRUMENTAL	1.30	1.30
9	TCHR-MUSIC,INSTRUMENTAL	3.20	3.20
11	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
12	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
14	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
16	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
20	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
21	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
22	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
25	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
27	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
29	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
32	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
36-4	TCHR-MUSIC,INSTRUMENTAL	2.00	2.00
36-5	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
36-6	TCHR-MUSIC,INSTRUMENTAL	0.60	0.60
1	TCHR-MUSIC,VOCAL	5.70	5.10
2	TCHR-MUSIC,VOCAL	1.00	1.00
3	TCHR-MUSIC,VOCAL	6.40	6.40
4	TCHR-MUSIC,VOCAL	0.80	0.80
5	TCHR-MUSIC,VOCAL	7.30	7.90
6	TCHR-MUSIC,VOCAL	2.00	2.00
7	TCHR-MUSIC,VOCAL	0.80	0.80
8	TCHR-MUSIC,VOCAL	5.20	5.20
9	TCHR-MUSIC,VOCAL	3.60	3.60
11	TCHR-MUSIC,VOCAL	4.00	4.00
12	TCHR-MUSIC,VOCAL	1.00	1.00
13	TCHR-MUSIC,VOCAL	2.00	2.00
16	TCHR-MUSIC,VOCAL	1.00	1.00
17	TCHR-MUSIC,VOCAL	2.00	2.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
19	TCHR-MUSIC,VOCAL	1.00	1.00
21	TCHR-MUSIC,VOCAL	3.00	3.00
22	TCHR-MUSIC,VOCAL	1.00	1.00
24	TCHR-MUSIC,VOCAL	1.00	1.00
25	TCHR-MUSIC,VOCAL	1.00	1.00
29	TCHR-MUSIC,VOCAL	1.00	1.00
30	TCHR-MUSIC,VOCAL	4.00	4.00
33	TCHR-MUSIC,VOCAL	2.60	2.60
36-2	TCHR-MUSIC,VOCAL	1.00	1.00
36-4	TCHR-MUSIC,VOCAL	2.00	2.00
36-6	TCHR-MUSIC,VOCAL	3.00	3.00
15	TCHR-NURSING	1.00	1.00
1	TCHR-ON ASSIGN-AIS	2.00	1.00
8	TCHR-ON ASSIGN-AIS	1.00	-
9	TCHR-ON ASSIGN-AIS	2.00	1.00
10	TCHR-ON ASSIGN-AIS	2.00	2.00
11	TCHR-ON ASSIGN-AIS	4.00	4.00
12	TCHR-ON ASSIGN-AIS	2.00	2.00
13	TCHR-ON ASSIGN-AIS	0.50	0.50
15	TCHR-ON ASSIGN-AIS	1.50	1.50
16	TCHR-ON ASSIGN-AIS	2.50	2.50
17	TCHR-ON ASSIGN-AIS	2.40	2.40
19	TCHR-ON ASSIGN-AIS	4.60	4.60
21	TCHR-ON ASSIGN-AIS	2.50	2.50
22	TCHR-ON ASSIGN-AIS	1.00	1.00
27	TCHR-ON ASSIGN-AIS	0.50	0.50
30	TCHR-ON ASSIGN-AIS	1.00	1.00
32	TCHR-ON ASSIGN-AIS	1.00	2.00
33	TCHR-ON ASSIGN-AIS	2.50	2.50
35	TCHR-ON ASSIGN-AIS	1.00	1.00
36-4	TCHR-ON ASSIGN-AIS	3.50	4.25
36-5	TCHR-ON ASSIGN-AIS	1.90	1.90
36-6	TCHR-ON ASSIGN-AIS	0.70	0.70
36-7	TCHR-ON ASSIGN-AIS	1.00	1.00
1	TCHR-ON ASSIGN-ELA	1.00	-
8	TCHR-ON ASSIGN-ELA	3.50	3.00
9	TCHR-ON ASSIGN-ELA	2.50	2.00
10	TCHR-ON ASSIGN-ELA	0.50	0.50
11	TCHR-ON ASSIGN-ELA	4.90	3.90
12	TCHR-ON ASSIGN-ELA	1.10	1.10
13	TCHR-ON ASSIGN-ELA	2.00	2.00
15	TCHR-ON ASSIGN-ELA	1.50	1.50

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
16	TCHR-ON ASSIGN-ELA	3.00	3.00
17	TCHR-ON ASSIGN-ELA	2.00	2.00
19	TCHR-ON ASSIGN-ELA	2.50	2.50
20	TCHR-ON ASSIGN-ELA	1.00	1.00
21	TCHR-ON ASSIGN-ELA	0.50	0.50
22	TCHR-ON ASSIGN-ELA	1.00	1.00
23	TCHR-ON ASSIGN-ELA	1.00	1.00
24	TCHR-ON ASSIGN-ELA	2.00	2.00
25	TCHR-ON ASSIGN-ELA	1.00	1.00
27	TCHR-ON ASSIGN-ELA	3.50	3.50
30	TCHR-ON ASSIGN-ELA	1.00	1.00
31	TCHR-ON ASSIGN-ELA	0.50	0.50
33	TCHR-ON ASSIGN-ELA	1.00	1.00
36-3	TCHR-ON ASSIGN-ELA	1.00	1.00
36-4	TCHR-ON ASSIGN-ELA	3.00	3.00
36-6	TCHR-ON ASSIGN-ELA	4.50	4.50
3	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
5	TCHR-ON ASSIGN-MATH SPEC	2.25	1.00
6	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
7	TCHR-ON ASSIGN-MATH SPEC	0.50	-
8	TCHR-ON ASSIGN-MATH SPEC	3.50	3.00
9	TCHR-ON ASSIGN-MATH SPEC	5.50	4.00
10	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
11	TCHR-ON ASSIGN-MATH SPEC	4.50	4.50
13	TCHR-ON ASSIGN-MATH SPEC	2.50	2.50
14	TCHR-ON ASSIGN-MATH SPEC	-	0.50
15	TCHR-ON ASSIGN-MATH SPEC	3.00	3.00
16	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
18	TCHR-ON ASSIGN-MATH SPEC	0.40	0.40
19	TCHR-ON ASSIGN-MATH SPEC	4.00	4.00
21	TCHR-ON ASSIGN-MATH SPEC	1.60	1.60
22	TCHR-ON ASSIGN-MATH SPEC	3.50	3.00
25	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
29	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
31	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
33	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-2	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
36-3	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-4	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
36-5	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-6	TCHR-ON ASSIGN-MATH SPEC	1.25	1.25
2	TCHR-ON-ASSIGNMENT	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
4	TCHR-ON-ASSIGNMENT	1.00	1.00
5	TCHR-ON-ASSIGNMENT	1.00	1.00
7	TCHR-ON-ASSIGNMENT	1.00	1.00
8	TCHR-ON-ASSIGNMENT	2.00	2.00
16	TCHR-ON-ASSIGNMENT	2.00	2.00
22	TCHR-ON-ASSIGNMENT	1.00	1.00
29	TCHR-ON-ASSIGNMENT	1.00	1.00
32	TCHR-ON-ASSIGNMENT	1.00	1.00
36-4	TCHR-ON-ASSIGNMENT	1.00	1.00
36-6	TCHR-ON-ASSIGNMENT	1.00	1.00
1	TCHR-PERFORMING ARTS	1.00	1.00
8	TCHR-PERFORMING ARTS	1.00	1.00
11	TCHR-PERFORMING ARTS	1.00	1.00
15	TCHR-PERFORMING ARTS	1.00	1.00
19	TCHR-PERFORMING ARTS	3.00	3.00
20	TCHR-PERFORMING ARTS	1.00	1.00
25	TCHR-PERFORMING ARTS	1.00	1.00
32	TCHR-PERFORMING ARTS	1.00	1.00
36-4	TCHR-PERFORMING ARTS	1.00	1.00
36-6	TCHR-PERFORMING ARTS	1.00	1.00
1	TCHR-PHYSICAL EDUCATION	4.90	4.90
2	TCHR-PHYSICAL EDUCATION	6.60	6.60
3	TCHR-PHYSICAL EDUCATION	19.00	19.00
4	TCHR-PHYSICAL EDUCATION	3.60	3.60
5	TCHR-PHYSICAL EDUCATION	7.60	7.60
6	TCHR-PHYSICAL EDUCATION	5.00	5.00
8	TCHR-PHYSICAL EDUCATION	22.60	22.60
9	TCHR-PHYSICAL EDUCATION	2.00	2.00
10	TCHR-PHYSICAL EDUCATION	2.40	2.40
11	TCHR-PHYSICAL EDUCATION	13.40	13.40
12	TCHR-PHYSICAL EDUCATION	1.00	1.00
13	TCHR-PHYSICAL EDUCATION	2.00	2.00
14	TCHR-PHYSICAL EDUCATION	1.00	1.00
15	TCHR-PHYSICAL EDUCATION	3.00	3.00
16	TCHR-PHYSICAL EDUCATION	5.00	5.00
19	TCHR-PHYSICAL EDUCATION	3.00	3.00
21	TCHR-PHYSICAL EDUCATION	1.00	1.00
22	TCHR-PHYSICAL EDUCATION	5.00	5.00
24	TCHR-PHYSICAL EDUCATION	1.00	1.00
25	TCHR-PHYSICAL EDUCATION	4.60	4.60
29	TCHR-PHYSICAL EDUCATION	3.00	3.00
30	TCHR-PHYSICAL EDUCATION	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
32	TCHR-PHYSICAL EDUCATION	4.00	4.00
33	TCHR-PHYSICAL EDUCATION	0.60	0.60
36-4	TCHR-PHYSICAL EDUCATION	3.00	3.00
36-5	TCHR-PHYSICAL EDUCATION	1.00	1.00
3	TCHR-PRE-K	2.00	2.00
4	TCHR-PRE-K	1.00	1.00
8	TCHR-PRE-K	3.00	3.00
12	TCHR-PRE-K	1.00	1.00
13	TCHR-PRE-K	1.00	1.00
15	TCHR-PRE-K	4.10	4.10
16	TCHR-PRE-K	2.40	2.40
17	TCHR-PRE-K	2.00	2.00
18	TCHR-PRE-K	1.50	1.50
19	TCHR-PRE-K	2.50	2.50
24	TCHR-PRE-K	1.50	1.50
25	TCHR-PRE-K	1.00	1.00
36-2	TCHR-PRE-K	1.00	1.00
11	TCHR-PRINTING TRADES	1.00	1.00
1	TCHR-READING	1.00	-
21	TCHR-READING	1.00	1.00
32	TCHR-READING	1.00	1.00
35	TCHR-READING	1.00	1.00
36-6	TCHR-READING	1.00	1.00
5	TCHR-REGISTRAR	0.80	0.80
8	TCHR-REGISTRAR	1.20	1.20
9	TCHR-REGISTRAR	0.40	0.40
11	TCHR-REGISTRAR	1.30	1.30
12	TCHR-REGISTRAR	0.40	0.40
19	TCHR-REGISTRAR	1.20	1.20
21	TCHR-REGISTRAR	0.40	0.40
30	TCHR-REGISTRAR	0.40	0.40
33	TCHR-REGISTRAR	0.40	0.40
36-5	TCHR-REGISTRAR	0.40	0.40
36-6	TCHR-REGISTRAR	0.40	0.40
1	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
3	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
5	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
7	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
8	TCHR-SCHOOL INSTRUCTOR	8.00	8.00
9	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
11	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
12	TCHR-SCHOOL INSTRUCTOR	3.00	3.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
13	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
15	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
16	TCHR-SCHOOL INSTRUCTOR	7.00	7.00
17	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
18	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
19	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
20	TCHR-SCHOOL INSTRUCTOR	2.00	3.00
21	TCHR-SCHOOL INSTRUCTOR	1.50	1.50
22	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
25	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
26	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
27	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
31	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	2.15	2.15
2	TCHR-SCIENCE	6.00	6.00
3	TCHR-SCIENCE	8.00	7.00
4	TCHR-SCIENCE	8.00	8.00
5	TCHR-SCIENCE	7.00	6.00
6	TCHR-SCIENCE	1.00	1.00
7	TCHR-SCIENCE	4.00	4.00
8	TCHR-SCIENCE	3.00	3.00
9	TCHR-SCIENCE	4.00	4.00
10	TCHR-SCIENCE	5.00	5.00
11	TCHR-SCIENCE	5.00	6.00
12	TCHR-SCIENCE	2.00	2.00
13	TCHR-SCIENCE	4.00	4.00
14	TCHR-SCIENCE	2.00	2.00
15	TCHR-SCIENCE	2.00	2.00
16	TCHR-SCIENCE	6.00	6.00
17	TCHR-SCIENCE	3.80	3.80
19	TCHR-SCIENCE	3.60	3.60
21	TCHR-SCIENCE	2.00	2.00
22	TCHR-SCIENCE	2.00	2.00
23	TCHR-SCIENCE	3.00	3.00
24	TCHR-SCIENCE	4.00	4.00
25	TCHR-SCIENCE	2.00	2.00
27	TCHR-SCIENCE	5.00	5.00
29	TCHR-SCIENCE	5.00	5.00
30	TCHR-SCIENCE	1.20	1.20
32	TCHR-SCIENCE	2.00	2.00
33	TCHR-SCIENCE	3.00	3.00
35	TCHR-SCIENCE	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
36-2	TCHR-SCIENCE	1.00	1.00
36-4	TCHR-SCIENCE	3.00	3.00
36-5	TCHR-SCIENCE	1.00	1.00
36-6	TCHR-SCIENCE	4.00	4.00
1	TCHR-SOCIAL STUDIES	3.20	2.80
2	TCHR-SOCIAL STUDIES	5.20	5.20
3	TCHR-SOCIAL STUDIES	14.90	15.90
4	TCHR-SOCIAL STUDIES	4.00	4.00
5	TCHR-SOCIAL STUDIES	16.10	16.10
6	TCHR-SOCIAL STUDIES	3.50	3.50
7	TCHR-SOCIAL STUDIES	-	0.40
8	TCHR-SOCIAL STUDIES	21.20	21.20
9	TCHR-SOCIAL STUDIES	4.00	4.00
10	TCHR-SOCIAL STUDIES	1.00	1.00
11	TCHR-SOCIAL STUDIES	6.00	6.00
14	TCHR-SOCIAL STUDIES	1.00	1.00
15	TCHR-SOCIAL STUDIES	1.00	1.00
16	TCHR-SOCIAL STUDIES	9.00	9.00
17	TCHR-SOCIAL STUDIES	0.80	0.80
18	TCHR-SOCIAL STUDIES	1.00	1.00
19	TCHR-SOCIAL STUDIES	6.00	6.00
21	TCHR-SOCIAL STUDIES	1.00	1.00
22	TCHR-SOCIAL STUDIES	1.00	1.00
24	TCHR-SOCIAL STUDIES	1.00	1.00
25	TCHR-SOCIAL STUDIES	2.00	2.00
27	TCHR-SOCIAL STUDIES	1.00	1.00
30	TCHR-SOCIAL STUDIES	1.00	1.00
33	TCHR-SOCIAL STUDIES	1.00	1.00
36-2	TCHR-SOCIAL STUDIES	2.00	2.00
36-3	TCHR-SOCIAL STUDIES	1.00	1.00
36-6	TCHR-SOCIAL STUDIES	2.00	2.00
1	TCHR-SPEC ED	27.90	24.40
2	TCHR-SPEC ED	47.80	40.80
3	TCHR-SPEC ED	79.00	71.00
4	TCHR-SPEC ED	22.30	22.30
5	TCHR-SPEC ED	34.90	32.90
6	TCHR-SPEC ED	9.50	9.50
7	TCHR-SPEC ED	14.00	14.00
8	TCHR-SPEC ED	60.00	60.00
9	TCHR-SPEC ED	35.80	35.80
10	TCHR-SPEC ED	6.00	6.00
11	TCHR-SPEC ED	50.80	50.80

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
12	TCHR-SPEC ED	22.60	18.60
13	TCHR-SPEC ED	11.00	11.00
14	TCHR-SPEC ED	7.00	7.00
15	TCHR-SPEC ED	16.50	16.50
16	TCHR-SPEC ED	26.50	26.50
17	TCHR-SPEC ED	6.00	6.00
18	TCHR-SPEC ED	5.00	4.00
19	TCHR-SPEC ED	13.00	13.00
20	TCHR-SPEC ED	3.50	3.50
21	TCHR-SPEC ED	2.00	2.00
22	TCHR-SPEC ED	10.00	10.00
23	TCHR-SPEC ED	2.00	2.00
24	TCHR-SPEC ED	7.00	7.00
25	TCHR-SPEC ED	7.50	7.50
27	TCHR-SPEC ED	11.60	11.60
28	TCHR-SPEC ED	2.00	2.00
29	TCHR-SPEC ED	7.00	7.00
30	TCHR-SPEC ED	9.60	9.60
32	TCHR-SPEC ED	15.00	13.00
33	TCHR-SPEC ED	13.00	13.00
35	TCHR-SPEC ED	10.00	10.00
36-2	TCHR-SPEC ED	10.00	10.00
36-3	TCHR-SPEC ED	1.00	1.00
36-4	TCHR-SPEC ED	10.00	10.00
36-5	TCHR-SPEC ED	5.00	5.00
36-6	TCHR-SPEC ED	2.00	2.00
35	TCHR-SPEC ED ACAD EVAL	1.00	1.00
2	TCHR-SPEC ED BILINGUAL	2.00	2.00
3	TCHR-SPEC ED BILINGUAL	2.00	2.00
8	TCHR-SPEC ED BILINGUAL	1.00	1.00
9	TCHR-SPEC ED BILINGUAL	1.00	1.00
1	TCHR-SPEC ED SP/HH	1.00	1.00
2	TCHR-SPEC ED SP/HH	1.00	1.00
3	TCHR-SPEC ED SP/HH	3.40	1.40
4	TCHR-SPEC ED SP/HH	2.80	2.80
5	TCHR-SPEC ED SP/HH	4.60	4.60
6	TCHR-SPEC ED SP/HH	5.50	2.50
7	TCHR-SPEC ED SP/HH	5.50	4.50
8	TCHR-SPEC ED SP/HH	2.60	2.60
9	TCHR-SPEC ED SP/HH	1.00	1.00
10	TCHR-SPEC ED SP/HH	2.00	2.00
11	TCHR-SPEC ED SP/HH	6.00	6.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
12	TCHR-SPEC ED SP/HH	3.80	3.80
13	TCHR-SPEC ED SP/HH	5.00	5.00
15	TCHR-SPEC ED SP/HH	7.01	6.13
16	TCHR-SPEC ED SP/HH	5.00	5.88
17	TCHR-SPEC ED SP/HH	3.30	3.30
18	TCHR-SPEC ED SP/HH	2.00	2.00
19	TCHR-SPEC ED SP/HH	3.50	3.50
22	TCHR-SPEC ED SP/HH	3.00	3.00
23	TCHR-SPEC ED SP/HH	2.00	2.00
24	TCHR-SPEC ED SP/HH	2.00	2.00
25	TCHR-SPEC ED SP/HH	1.50	1.50
26	TCHR-SPEC ED SP/HH	1.00	1.00
27	TCHR-SPEC ED SP/HH	5.00	5.00
28	TCHR-SPEC ED SP/HH	1.00	1.00
30	TCHR-SPEC ED SP/HH	5.00	5.00
31	TCHR-SPEC ED SP/HH	2.00	2.00
32	TCHR-SPEC ED SP/HH	4.60	4.60
33	TCHR-SPEC ED SP/HH	3.00	3.00
35	TCHR-SPEC ED SP/HH	3.00	3.00
36-4	TCHR-SPEC ED SP/HH	1.00	1.00
36-5	TCHR-SPEC ED SP/HH	2.00	2.00
1	TCHR-TECHNOLOGY	2.40	3.40
2	TCHR-TECHNOLOGY	0.40	0.40
3	TCHR-TECHNOLOGY	2.00	2.00
4	TCHR-TECHNOLOGY	2.00	1.00
5	TCHR-TECHNOLOGY	2.00	2.00
8	TCHR-TECHNOLOGY	1.00	1.00
9	TCHR-TECHNOLOGY	1.00	1.00
10	TCHR-TECHNOLOGY	2.00	2.00
11	TCHR-TECHNOLOGY	2.40	2.40
13	TCHR-TECHNOLOGY	1.00	1.00
16	TCHR-TECHNOLOGY	1.00	1.00
22	TCHR-TECHNOLOGY	1.00	1.00
25	TCHR-TECHNOLOGY	1.00	1.00
27	TCHR-TECHNOLOGY	1.00	1.00
29	TCHR-TECHNOLOGY	2.00	2.00
32	TCHR-TECHNOLOGY	2.00	2.00
4	TCHR-VOC ED	1.00	1.00
1	TCHR-VOC ED,FOOD PREPARATION	1.00	-
15	TCHR-VOC ED,FOOD PREPARATION	2.00	2.00
1	TCHR-WELLNESS CTR. COOR.	1.00	1.00
3	TCHR-WELLNESS CTR. COOR.	1.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)
DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
8	TCHR-WELLNESS CTR. COOR.	0.50	0.50
10	TCHR-WELLNESS CTR. COOR.	1.00	1.00
13	TCHR-WELLNESS CTR. COOR.	1.00	1.00
14	TCHR-WELLNESS CTR. COOR.	1.00	1.00
15	TCHR-WELLNESS CTR. COOR.	0.50	0.50
19	TCHR-WELLNESS CTR. COOR.	0.50	0.50
30	TCHR-WELLNESS CTR. COOR.	0.50	0.50
36-4	TCHR-WELLNESS CTR. COOR.	0.50	0.50
77	TEACHER ASSISTANT	1.00	1.00
89	TECHNICAL DIRECTOR C	2.00	2.00
80	TELEPHONE OPERATOR C	3.00	3.00
54	YOUTH DEVELOPMENT COORDINATOR	1.00	1.00
TOTAL DIVISION POSITIONS		4,765.57	4,687.77

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DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW:

SCHOOL DEVELOPMENT & OPERATIONS

The Division of School Development and Operations is supervised by three Division Chiefs who work collectively with all schools and individually with a specific subset of schools. The Division Chiefs also supervise Core Curriculum Directors and other areas related to school development.

Site Operations

The Division of School Development and Operations provides direct supervision and day-to-day operational support to each of the District's schools:

- Elementary Schools: Martin B. Anderson School No. 1, Clara Barton School No. 2, Nathaniel Rochester Community School No. 3, George Mather Forbes School No. 4, John Williams School No. 5, Dag Hammarskjold School No. 6, Virgil I. Grissom School No. 7, Roberto Clemente School No. 8, Dr. Martin Luther King, Jr. School No. 9, James P.B. Duffy School No. 12, Chester Dewey School No. 14, The Children's School of Rochester School No. 15, John Walton Spencer School No. 16, Enrico Fermi School No. 17, Dr. Charles T. Lunsford School No. 19, Henry Lomb School No. 20, Lincoln School No. 22, Francis Parker School No. 23, Nathaniel Hawthorne School No. 25, Henry Hudson School No. 28, Adlai E. Stevenson School No. 29, General Elwell S. Otis School No. 30, Audubon School No. 33, Dr. Louis A. Cerulli School No. 34, Pinnacle School No. 35, Henry W. Longfellow School No. 36, Andrew J. Townson School No. 39, Kodak Park School No. 41, Abelard Reynolds School No. 42, Theodore Roosevelt School No. 43, Lincoln Park School No. 44, Mary McLeod Bethune School No. 45, Charles Carroll School No. 46, Helen Barrett Montgomery School No. 50, Frank Fowler Dow School No. 52, Montessori Academy @ Franklin School No. 53, The Flower City School No. 54, Early Childhood School of Rochester School No. 57, and World of Inquiry School No. 58.
- Secondary Schools: Charlotte High School, East High School, Bio Science & Health Careers High School @ Franklin, Thomas Jefferson High School, James Madison High School, John Marshall High School, Monroe High School, Wilson Magnet High School, School Without Walls, The School of Business, Finance & Entrepreneurship @ Edison, Frederick Douglass Preparatory School, School of the Arts, and Dr. Freddie Thomas High School.
- Programs: Young Mothers Program and Alternative Education Programs such as the Temporary Instruction at Clinton Avenue and the collaboration with Agency based Programs.

Department of School Support

The Division of School Development and Operations provides direct supervision and support to the core academic areas of English Language Arts, Mathematics, Science, Health and Physical Education, and Social Studies. In addition, this Division supervises

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

Academic Intervention Services, Differentiated Learning, Professional Development, School Guidance and Counseling, School Improvement and K-12 School Redesign.

The Division Chiefs serve as members of the Superintendent's staff, on Instructional Cabinet, Management Cabinet and carry out specific duties and responsibilities as directed by the Superintendent of Schools.

The following areas fall under school support services. They include both academic and other support services.

School Improvement

The Office of School Improvement assists schools in implementing District and State initiatives that support improved instructional practices to increase student achievement. These initiatives include the following:

School Based Planning

- Facilitates the work of the school based planning teams, during the summer, in creating School Improvement Plans (SIP) for the upcoming school year.
- Provides training for school based planning teams on the role of the team in creating and monitoring the instructional program for the school.

School Improvement Plan Process

- Acts as a resource to schools, supporting the role of the School Based Planning Teams in creating and implementing the SIPs.

Comprehensive School Reform Designs

- Acts as the liaison to the state and the vendors in monitoring the grant and implementation processes.

State Accountability Process

- Serves as the liaison between the state and the schools in creating and implementing school improvement initiatives in schools designated by the State as "in need of improvement".

Urban Forums

- Acts as the liaison between the State and the District in helping to plan and deliver the State Education Department urban forums on District best practices.

District Initiatives

Major initiatives of the department include:

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Rochester Instructional Framework and Resource Guide – A standards based approach modeled after the workshop format. The workshop approach provides students with a supportive environment that involves authentic learning experiences that focus on the strengths and needs of each student.
- Elementary Report Card – The first year of implementation of the new Elementary Report Card is complete. The Division is working to incorporate suggestions for improvement and provide a common interpretation of evaluation aspects to ensure more consistency across the District.
- Academic Assessment Policy Update – The district is continuing to refine the policy to allow for more variety in intervention and instructional solutions for students with unique learning needs.

Department of Small High School Complexes - School Redesign

In April 2003, the Board of Education, upon the recommendation of the Superintendent, approved a grade reconfiguration creating elementary schools grades K-6 and secondary schools grades 7-12. The Redesign, in addition to grade reconfigurations, consisted of programmatic initiatives, which include the development of the Foundation Academy (grades 7-9) and the Commencement Academy (grades 10-12) structure, small schools, and high schools incorporated into the college campus. Several former middle schools are in the process of expanding into full secondary schools (grades 7-12). This expansion is occurring over several years by adding a grade level each year. Our vision is to implement changes in our schools that will make a positive difference for student learning and performance.

Throughout the reform process, we will utilize professional development in data-driven decision making. This professional development will be supported by a significant investment in technology infrastructure and technology focus partnerships, as the engine for refocusing efforts at all levels of the organization on a single goal; to provide personalized, high level learning opportunities, leading to academic success for all of our students.

Activities/Strategies to forward our objective:

- Provide daily leadership development and coaching to all four school principals to build a positive school climate; develop a common focus; setting high expectations for staff; institute solid instructional practices; model best practice leadership; transfer best practices from paper to practice; develop common language for staff.
- Assist with implementation of design team plans in all four Edison Schools and the three Franklin Schools.
- Assist with ongoing implementation of the seven attributes of Highly Successful Schools.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Develop matrix management across the seven schools' leadership, including basic components of the collaborative decision making approach at Edison and Franklin.
- Assist with preparation for Principals to present Concept Proposals for the continued development of specialized schools.
- Convene and facilitate weekly administrative meetings at Edison and Franklin focused on maintaining high expectations for student learning.

School Support

The following areas fall under school support services. They include both academic and other support services.

Academic Intervention Services (AIS)

The primary focus of the Department of Academic Intervention Services is to provide additional instruction and support services to all students who do not achieve the State learning standards in English language arts, mathematics, social studies and/or science, or those who are at risk of not gaining the knowledge and skills needed to meet or exceed designated performance levels on state assessments.

AIS offers the following programs to students to help them meet state mandated performance levels: Extended Day program, Saturday School program, summer programs, and alternative secondary programs. In addition, services offered include, but are not limited to the following: small group tutoring in math (IEC), drop out prevention (Dare to Care), and youth advocates (HWSP).

AIS specialists coordinate activities in coherence with the District's AIS plan, including the following: demonstrating model lessons, coaching colleagues, and working cooperatively with teachers. AIS Specialists are pivotal in implementing the instructional component of AIS in every school.

Additionally, AIS staff provides technical assistance to schools to increase both the level of compliance with the NYS mandates and the number of students to receive assistance from AIS.

Differentiated Instruction

The primary purpose of the area of Differentiated Learning is to provide overall instructional, curricular and professional development support to K-12 schools with students in inclusive settings, the Major Achievement Program (MAP), and Academic Intervention Services.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

The Major Achievement Program (MAP) provides the opportunity for students to participate in a program based upon their learning needs and styles. MAP emphasizes academic acceleration and enrichment experiences, while providing a defined challenging and integrated curriculum. Basic skills are continuously taught. Study skills, independent study habits and research techniques are developed, while students engage in an environment that goes beyond conventional learning to accentuate the development of abstract concepts.

The unit of Support to Teachers of Emotionally Disturbed Students (ED Support Teachers), as part of School Development and Operations, provides ongoing support services within the instructional program, to students who are emotionally disturbed. ED Support teachers also offer support to parents and staff.

Transition planning and services are required by Federal and State laws and regulations. It is a process which requires planning for a teenager's future. Services begin at age 14 and are reviewed annually. The Rochester City School District is responsible for initiating the transition process to ensure that advanced planning for adult services and coordination of those services begin before a child exits school. Coordination of transition services help young adults prepare for their careers, education and future living.

English Language Arts (ELA)

The Department of English Language Arts is committed to providing K-12 administrators and teachers with professional development, curriculum materials and resources, assessments and coaching opportunities that employ the most current research in literacy development and advancement. Professional development enables administrators and teachers to design and deliver instructional programs to meet the literacy needs of their students. The goal is for the students of the District to have access to learning opportunities that support them in meeting the rigorous expectations set by the national standards.

Some of the initiatives of ELA include the following:

- District-wide reader's and writer's workshops.
- Reading First Grant at John Williams School No. 5, Enrico Fermi School No. 17, Henry Hudson School No. 28 and Henry W. Longfellow School No. 36.
- Professional development in-services, focusing on the critical components of early literacy development.
- 100 Book Challenge at John Williams School No. 5, Lincoln School No. 22 and Henry Longfellow School No. 36.
- Professional development focusing on content area literacy, with attention to strategies that provide all students access and opportunity to read to learn.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Champions' and specialists' meetings organized around observing student work as a means of assessing what they know and the direction for future instruction.

All of the elementary and secondary initiatives are coordinated, supported and monitored by the English Department.

Guidance and Counseling

The Rochester City School District (RCSD) employs 70 New York State certified school counselors who work in 20 secondary sites, serving students in grades 7-12. The approximate counselor to student caseload ratio is 1:272. In an effort to positively impact students' achievement, counselors work closely with students, parents, teachers, administrators, and members of the community.

RCSD counselors are held accountable for developing yearly academic plans for students, which focus on students' interests and goals. Counselors participate in various in-service workshops and programs to enrich their professional development. As part of the instructional program, counselors work with teachers to help them deliver effective career instruction to students.

Mathematics

The Department of Math primarily focuses on professional development. In collaboration with ULead, the Rochester Teachers' Center, Career in Teaching, and the Rochester Student Support Center, the Department of Math provides programs for District math coaches, mentors and teachers.

The Department also provides professional development to all elementary schools on topics, such as research on best practices, decomposition and computational fluency, using data to drive instruction, and how to support students to think, speak, write, and do mathematics.

Professional development has been provided to secondary schools on topics, such as student focused, standards-based instruction, research in best practices, utilization of the graphing calculator for instruction, reading strategies in mathematics, alignment of instruction and assessment, test taking strategies, using data to drive instruction, deepening comprehension of construction of State assessments, and rubric scoring.

Science

The two main goals of the Department of Science are to provide a world class level of science instruction that incorporates the thinking, manipulative, and investigative/inquiry skills to produce scientifically literate problem-solvers and to collaborate with administrators and teachers across a standards-based system, focusing on results measured in improved student performance and achievement.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

In order to achieve these goals, the Department has identified the following process:

- Utilize the NYS standards and assessment systems to develop instructional resources for K-12 teachers and administrators to facilitate their planning and instructional process.
- Collect and amalgamate policies and mandates of the state science regulations in order to implement and establish District and classroom practices that promote a standards based system, focused on student centered learning.
- Identify and provide the resource needs for the science program to enhance the quality of instruction, foster in depth conceptual and kinesthetic learning, and prepare students to perform above and beyond the state expectations.
- Coordinate and focus professional development on researched-based best practices and the analysis of district data to enhance instructional and assessment practices.
- Measure results through the implementation of student-centered instruction, improved student scores and an increased number of students meeting the state standards.

Social Studies

The Department of Social Studies staff focuses on tapping and molding the strengths of today's students. "If students are not learning the way we teach, we need to teach the way they learn." This philosophy includes the following several key components:

- Strong leadership towards instructional excellence.
- Quality and ongoing-targeted professional development.
- Data analysis, used to measure success and to guide planning.

These measures drive the events that are considered necessary to meet the needs of our students, while providing building level support.

Furthermore, the Department staff believes in integrating technology into the study of humanities to help students stay well informed and become productive citizens.

The Department also promotes the development of subject area literacy to improve educational results. The Department models effective strategies and promotes best practices, while focusing on students' literacy development. All new textbooks selected by the Department of Social Studies' adoption committees include subject area literacy strategies.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

Professional Development

The Office of Professional Development works to support teachers and administrators through the following initiatives:

- Improving the communication of all of the professional development opportunities available to staff. A professional development newspaper is written and distributed to all RCSD employees on a quarterly basis, as well as monthly newsletters for building principals.
- Implementation of a web-based Professional Development Advertisement and Tracking System to allow all staff to view and register for Professional Development offerings from any provider (District, Union, or Teacher Center).
- Implementation of professional development activities that are aligned with research based best practices.
- Implementation of the new contract language for professional development. All teachers and administrators now participate in 16 hours of professional development on Wednesdays related to their school improvement plan, and another 16 hours of professional development topics identified by the District. Teachers select professional development activities that are relevant to their career level and to their own teaching responsibilities and interests.

Health, Physical Education and Athletics

The Office of Health, Physical Education and Athletics provides funds to conduct the athletic program for middle and senior high school students throughout the District. There are 300 total sports teams/activities at various levels in the District.

The Department has embarked on an ambitious training program for elementary teachers which enables the District teachers to teach health in conjunction with the reading program, on a skills based format. The Department has trained 1000 out of 1200 elementary teachers, nurses, and physical education teachers in the elementary health curriculum and has held training sessions throughout the year.

The Department continues to expand its educational efforts by addressing health issues, such as: obesity, diabetes 2, and nutrition. There is an abundance of research linking the relationship between healthier students and their academic abilities.

The Department has several major activities planned for 2005-06, including the following:

- Implementing the Superintendent's initiative in the development of the "Grow-Out" schools, with the phasing in of the sports programs for the modified and interscholastic teams.
- Engaging in fiscal responsibility by combining sports teams where necessary.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Emphasizing Academic Eligibility, Sportsmanship and Character Education in preparing our student athletes for the future.

Furthermore, the number of students participating on sports teams has increased by almost 3,000 students since the beginning of the sports initiative in 1996. The results have far exceeded District expectations.

School Leadership

School Leadership is a specific initiative of the Superintendent of Schools and includes ongoing support to schools as well as planning and identification of needs of new administrators and new principals. School Leadership is focusing on the development of a systems approach to professional learning communities dedicated to improved student learning and organizational excellence. With 68% of our principals having three years or less experience, we are providing a range of support as we focus on increased student achievement.

In collaboration with the CIAS Panel, District Leadership Development team, ASAR, and New York State Department of education the department has successfully implemented the follow professional development opportunities for district leaders:

- Principals' Round Table – Networking and professional development opportunities for non-tenured principals.
- Leadership Links - Networking and professional development opportunities for all other non-tenured administrators
- Horizon Leadership Group – Selected principals working with the facilitation of an experienced principal to share information, solve problems and discuss current instructional leadership research.
- CIA/S Mentor/Intern Workshops – training sessions for experienced administrators who have been chosen to mentor new administrators.
- SED Partnership and Tactical Group Meetings – State sponsored support systems that partner with district schools to support building level initiatives.
- ASAR Book Talks and Collegial Circles - Professional development seminars developed for district administrators based on selected best practices in education and leadership.
- ASAR Dinners – Professional development seminars developed for district administrators based on a survey of interest and need.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Division Meetings and Professional Development – Monthly meetings of the directors to discuss best practice, professional development plans, curriculum alignment, textbook adoptions, and instructional strategies. Professional development for curriculum Directors is provided to assist in their support of schools.
- CSR Training and Materials – District support for principals who are implementing CSR models in their schools.

The School Leadership Department is also focusing on succession planning by analyzing current demographics and district needs. Succession planning activities have been conducted for the preparation of newly appointed administrators; the deepening of knowledge of experienced administrators; and role-specific preparations for current administrators seeking expertise in other roles. The School Leadership Department has utilized experienced administrators as facilitators for any of the department's professional development opportunities. With the ultimate goal of increasing student achievement in mind, the department has worked to prioritize a curriculum for school leadership development.

2004-2005 ACCOMPLISHMENTS/MEASUREABLE OUTCOMES:

Achievement Data

- Increased number of students at all grade levels are passing State exams.
- More elementary schools are meeting annual targets for improvement in English and math.
- Increased number of students passing Regents exams.
- More students from all ethnic groups are scoring higher on State tests.
- District pre-K program has been rated the best in the United States and Western Europe for the fifth year consecutive year.
- Sixteen elementary schools are among the most improved in New York State.

Division Accomplishments

- Focused professional development on improving instruction and academic performance and on implemented best practices across all District schools.
- Expanded the number of tutors, mentors, and advocates available to students to assist in improving student academic performance.
- Provided additional resources and interventions to specific schools where improvement was needed most.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

ACCOMPLISHMENTS/MEASUREABLE OUTCOMES CONTINUED:

- Employed the use of technology to accelerate student learning.
- Established a portfolio of secondary schools to include small schools, and small schools linked to colleges.
- Provided stability to school and department supervision.
- Improved communications among schools and Central Office Directors.
- Provided continuity in professional development through Principals, Administrator Champions, Directors and school level specialists.
- Provided ongoing technical assistance to schools, parents and community members in areas related to curriculum and school issues.
- Implemented and improved school improvement planning for School-Based Planning Teams.
- Convened a School Improvement Planning Institute for all schools to unify purpose and practice at the beginning of the school year.
- Established ongoing meetings for school administrators with a focus on instructional leadership and leadership strategies.
- Maintained financial management of schools and departments.
- Continued to provide guidance for new and tenured administrators through professional development and mentoring.
- Increased support for schools through grant writing and comprehensive school reform models.
- Implemented an ongoing textbook adoption process which ensured that students had access to the most effective materials in mathematics, science and social studies.
- Continued to roll-out the redesign of secondary schools.
- Broadened the scope of the Junior Achievement Program in District schools.
- Re-established the RISE Center (Rochester Integrated Science Education) to continue to prepare elementary students to meet State Standards in Science.
- Provided high school students with an "SAT Prep Camp" to better prepare students for the upcoming changes to the exam.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

ACCOMPLISHMENTS/MEASUREABLE OUTCOMES CONTINUED:

- Promoted rigorous curriculum and strategies for all students through the established of the College Board Standards for College Success, SpringBoard program.
- Established a Professional Development Chronicle which is delivered to all schools that identifies, advertises and celebrates professional development being offered by the District.
- Increased instructional expertise in District schools through the National Board Certification of 5 District teachers; results for another 44 teachers are pending notification.
- Implemented redesign plans for the District's Alternative Learning Center.
- Improvement of teaching and learning of American History through a three year federal grant totaling \$1,000,000.
- Upgraded school based safety and security plans
- Initiated an "Own Your Own Book Project" through Barnes and Noble
- Created model classroom teaching positions.

2005-2006 GOALS AND OBJECTIVES:

During the 2005-2006 school year, Division of School Development and Operations will continue to serve the Superintendent of Schools and provide support and direction to curriculum areas and schools with emphasis on the following:

- Continue work for the alignment of curriculum and instruction grades 5 to 9.
- Continue to refine district assessments K-8 through the use of the DRA and implement the online reporting aspect of the DRA.
- Increase professional development opportunities in ELA, Mathematics and content area literacy and further define and refine the District's Professional Development Hours Initiative.
- Develop exit standards for the Foundation Academies.
- Implement instructional and curriculum changes in response to NYSED changes in 3 – 8 achievement testing
- Continue to roll-out the redesign of our secondary schools and infuse the Seven Attributes of Highly Successful Schools in all district schools.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

GOALS AND OBJECTIVES CONTINUED:

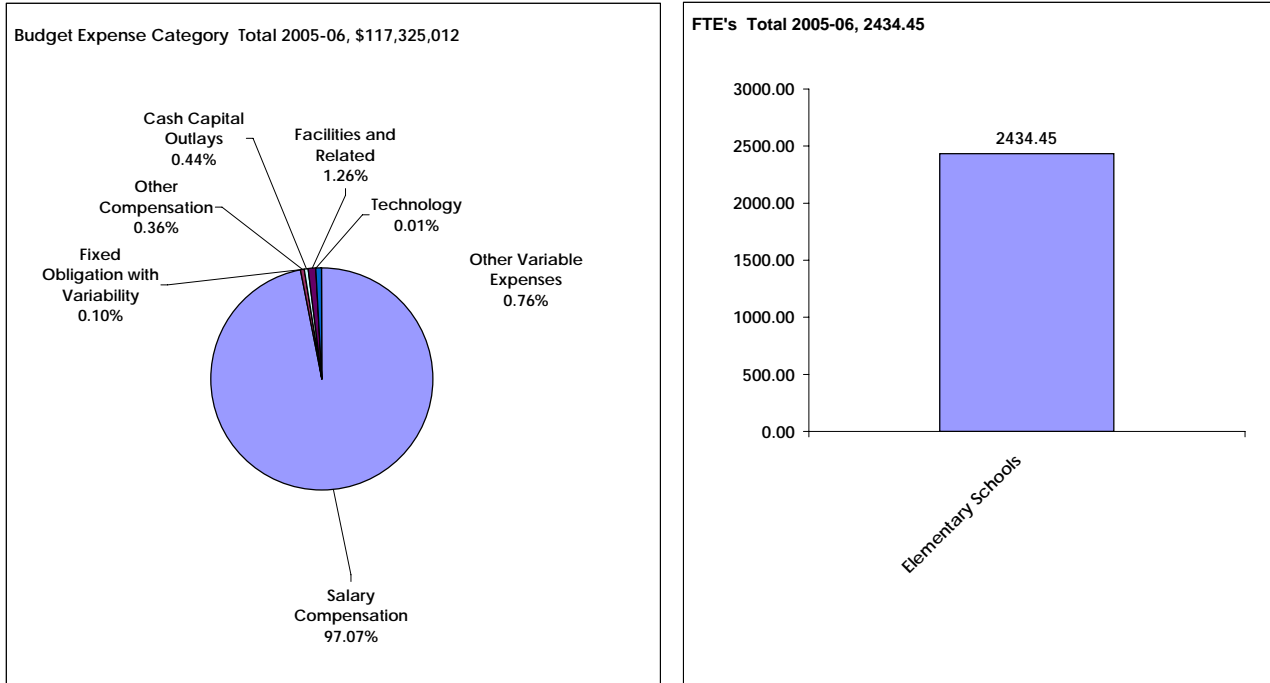
- Establish effective strategies to reduce the achievement gap of identified subgroups in accordance with No Child Left Behind legislation.
- Work with NYSED curriculum auditor as part of the designation as a District in Need of Improvement and incorporate auditor's findings to improve practice and student outcomes.
- Continue professional development and support for all district leaders.

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Budget Year 2005-06
Division of School Development and Operations
Elementary Schools
Management Financial Discussion and Analysis

Division/Department Overview

The Department also provides professional development to all elementary schools on topics, such as research on best practices, decomposition and computational fluency, using data to drive instruction, and how to support students to think, speak, write, and do mathematics.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	2500.35	\$112,377,763	2434.45	\$113,885,352	\$ (1,507,589)	-1.34%
Other Compensation		\$4,518,875		\$426,737	\$ 4,092,138	90.56%
Fixed Obligation with Variability		\$102,390		\$111,760	\$ (9,370)	-9.15%
Cash Capital Outlays		\$651,953		\$521,285	\$ 130,668	20.04%
Facilities and Related		\$2,309,013		\$1,479,231	\$ 829,782	35.94%
Technology		\$9,505		\$7,410	\$ 2,095	22.04%
Other Variable Expenses		\$1,424,774		\$893,237	\$ 531,537	37.31%
Totals	2500.35	\$121,394,273	2434.45	\$117,325,012	\$ 4,069,261	3.35%
Net FTE Change Fav/(Unfav)	65.90			Net Budget Change +Fav/-Unfav		3.35%

Budget Overview

The total fiscal year 2005-06 budget for the Elementary Schools shows a net decrease of \$4.069 million from the 2004-2005 budget amended February 17, 2005. The main drivers are:

1) Salary Compensation has a net increase of \$1.507 million due to a combination of contractual salary increases and staff reductions. A 4% increment in the 2004-2005 Elementary Schools Salary Compensation budget of \$112.3 million would result in an approximate \$4.5 million increase if staffing levels were constant. However, the decrease of 65.90 FTEs limited the increase to \$1.507M in this budget category. Contractual salary increases averaged approximately 4.0%. Staff reductions were a result of proposed school closings and program redesigns. Schools proposed for closing include #37 and the #22 Annex. Additional staff reductions resulted from the proposed redesign of the Special Education Program.

2) Other Compensation decreased by \$4.1 million because Teaching Substitute costs are initially held in the Non-Program Expense Department budget. These budgets will be transferred to the schools after an analysis of 2004-2005 substitute costs is completed.

Budget Year 2005-06
Division of School Development and Operations
Elementary Schools
Management Financial Discussion and Analysis

3) Cash Capital Outlays decreased by \$131k because funds for the 10% TAPU Holdback are initially budgeted in the Non-Program Expense Department. The 10% TAPU Holdback will be transferred to the schools in the fall after the BEDS enrollment data is completed.

4) Facilities and Related decreased by \$830k due largely to a reduction in the Instructional Supplies budget category. The Instructional Supplies reduction is a result of the 10% TAPU holdback, schools reallocating their TAPU budgets into other categories, and reduced funding from the CSRD America's Choice grant.

5) Other Variable Expense decreased by \$531k due largely to reduced CSRD America's Choice grant funding, which resulted in large reductions in the Professional and Technical Services and Professional Development budget categories.

		2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	2004-05 FTE's	Amended	FTE's	Budget	Fav/(Unfav)	+Fav/-Unfav
Elementary Schools	2500.35	\$121,394,273	2434.45	\$117,325,012	\$ 4,069,261	3.35%
Totals	2,500.35	\$121,394,273	2,434.45	\$117,325,012	\$ 4,069,261	3.35%

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ 4,069,261	Budget changes discussed in the Budget Overview above.
Total	\$ 4,069,261	

Expenditure Summary (All Funds)

Elementary Schools - ELEM SCHOOLS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	84,842,198	87,906,274	88,205,435	90,077,996	(1,872,561)
Civil Service Salary	7,884,004	8,770,066	8,910,807	8,669,119	241,688
Administrator Salary	6,600,589	7,049,190	6,941,204	7,121,029	(179,825)
Paraprofessional Salary	7,061,971	7,221,711	7,284,644	7,170,614	114,030
Hourly Teachers	715,837	1,083,034	1,035,673	846,594	189,079
Sub Total Salary Compensation	107,104,599	112,030,275	112,377,763	113,885,352	(1,507,589)
Other Compensation					
Substitute Teacher Cost	4,009,672	4,617,460	4,270,523	182,261	4,088,262
Overtime Non-Instructional Sal	358,707	165,049	148,599	191,034	(42,435)
Teachers In Service	180,476	113,494	99,753	53,442	46,311
Sub Total Other Compensation	4,548,854	4,896,003	4,518,875	426,737	4,092,138
Total Salary and Other Compensation	111,653,453	116,926,278	116,896,638	114,312,089	2,584,549
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	111,653,453	116,926,278	116,896,638	114,312,089	2,584,549
Fixed Obligations With Variability					
Contract Transportation	55,057	105,859	102,390	111,760	(9,370)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	55,057	105,859	102,390	111,760	(9,370)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	332,681	283,519	329,215	298,265	30,950
Equipment Other than Buses	127,908	152,364	146,953	105,478	41,475
Equipment Buses	-	-	-	-	-
Library Books	69,568	115,042	115,398	98,342	17,056
Computer Hardware - Instructional	2,294	47,305	17,537	1,500	16,037
Computer Hardware - Non Instructional	29,510	42,564	42,849	17,700	25,149
Sub Total Cash Capital Outlays	561,962	640,794	651,953	521,285	130,668
Facilities and Related					
Utilities	9,859	14,649	14,829	10,154	4,675
Supplies and Materials	24,826	53,880	49,454	39,950	9,504
Instructional Supplies	1,275,486	1,662,873	1,665,487	930,687	734,800
Service Cont Equip and Repair	113,277	120,645	133,013	87,506	45,507
Rentals	93,209	64,212	68,387	33,972	34,415
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	38,944	60,852	58,060	56,390	1,670
Maintenance Repair Supplies	106	1,250	1,250	1,250	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	253,107	242,435	238,626	238,304	322
Office Supplies	85,927	90,962	79,907	81,018	(1,111)
Sub Total Facilities and Related	1,894,739	2,311,758	2,309,013	1,479,231	829,782

Expenditure Summary (All Funds)
Elementary Schools - ELEM SCHOOLS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	2,476	5,246	5,507	4,310	1,197
Computer Software - Non Instructional	3,424	4,441	3,998	3,100	898
Subtotal Technology	5,900	9,687	9,505	7,410	2,095
All Other Variable Expenses					
Professional/Technical Service	2,708,663	978,001	975,618	602,160	373,458
BOCES Services	800	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	140,807	177,206	172,121	146,050	26,071
Miscellaneous Services	14,512	75,216	25,316	18,650	6,666
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	214,027	265,714	251,719	126,377	125,342
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,078,808	1,496,137	1,424,774	893,237	531,537
Total Non Compensation	5,596,466	4,564,235	4,497,635	3,012,923	1,484,712
Sub Total	117,249,919	121,490,513	121,394,273	117,325,012	4,069,261
Fund Balance Reserve	-	-	-	-	-
Grand Total	117,249,919	121,490,513	121,394,273	117,325,012	4,069,261

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	2,467,656	2,290,072	2,279,736	2,291,701	(11,965)
# 2 - Clara Barton - ES - 10202	3,293,139	2,999,815	3,029,612	2,659,909	369,703
# 3 - Nathaniel Rochester - ES - 10302	1,861,805	1,929,102	1,883,523	1,759,312	124,211
# 3 - Nathaniel Rochester - MS - 10304	2,142,866	2,307,407	2,299,691	2,417,284	(117,593)
# 4 - George M Forbes - ES - 10402	3,029,498	3,103,080	3,055,385	2,998,011	57,374
# 5 - John Williams - ES - 10502	4,177,496	4,268,268	4,266,126	4,219,851	46,275
# 6 - Dag Hammarskjold - ES - 10602	2,603,610	2,782,294	2,751,056	2,707,501	43,555
# 7 - Virgil I Grissom - ES - 10702	3,025,250	3,036,685	3,090,388	3,133,968	(43,580)
# 8 - Roberto Clemente - ES - 10802	3,745,728	3,817,323	3,793,180	3,740,351	52,829
# 9 - Martin L King Jr - ES - 10902	4,416,050	4,534,472	4,574,569	4,490,829	83,740
#12 - James P B Duffy - ES - 11202	4,094,001	4,259,300	4,235,720	4,197,796	37,924
#14 - Chester Dewey - ES - 11402	2,348,735	2,442,005	2,463,284	2,357,661	105,623
#15 - Children's School - ES - 11502	1,758,138	1,910,045	1,909,305	1,815,721	93,584
#16 - John W Spencer - ES - 11602	2,708,763	2,834,610	2,837,719	2,502,943	334,776
#17 - Enrico Fermi - ES - 11702	3,932,093	4,063,301	4,055,720	3,924,047	131,673
#19 - Dr Charles Lunsford - ES - 11902	2,838,837	2,738,591	2,712,959	2,534,223	178,736
#20 - Henry Lomb - ES - 12002	2,057,522	2,094,192	2,033,629	1,944,607	89,022
#22 - Abraham Lincoln - ES - 12202	4,405,420	4,598,337	4,516,994	4,407,858	109,136
#23 - Francis Parker - ES - 12302	2,062,471	2,061,481	2,071,742	2,038,759	32,983
#25 - Nathaniel Hawthorne - ES - 12502	1,364,966	1,665,131	1,647,602	1,702,464	(54,862)
#28 - Henry Hudson - ES - 12802	3,972,168	4,273,197	4,289,351	4,126,056	163,295
#29 - Adlai E Stevenson - ES - 12902	4,470,143	4,297,385	4,339,046	4,283,814	55,232
#30 - Gen Elwell S Otis - ES - 13002	2,857,670	2,804,694	2,810,569	2,633,422	177,147
#33 - Audubon School - ES - 13302	6,690,469	6,885,823	6,800,614	6,610,216	190,398
#34 - Dr Louis A Cerulli - ES - 13402	2,925,524	3,022,077	3,059,046	2,788,585	270,461
#35 - Pinnacle School - ES - 13502	2,666,815	3,085,833	3,119,116	3,084,891	34,225
#36 - Henry W Longfellow - ES - 13602	2,987,111	3,186,914	3,198,771	3,005,234	193,537
#37 - Lewis H Morgan - ES - 13702	2,275,701	2,317,710	2,212,623	1,797,773	414,850
#39 - Andrew J Townson - ES - 13902	3,221,568	3,375,555	3,391,865	3,407,955	(16,090)
#41 - Kodak Park School - ES - 14102	2,954,234	3,097,403	3,151,405	3,042,961	108,444
#42 - Abelard Reynolds - ES - 14202	2,484,241	2,394,160	2,406,225	2,428,971	(22,746)
#43 - Theodore Roosevelt - ES - 14302	2,791,219	3,002,194	2,971,279	2,899,053	72,226
#44 - Lincoln Park - ES - 14402	2,814,561	2,539,295	2,589,992	2,444,605	145,387
#45 - Mary McLeod Bethune - ES - 14502	3,621,521	3,879,036	3,902,894	3,695,491	207,403
#46 - Charles Carroll - ES - 14602	2,005,388	2,142,700	2,140,295	2,071,468	68,827
#50 - Helen B Montgomery - ES - 15002	2,947,262	3,333,047	3,290,792	3,275,669	15,123
#52 - Frank Fowler Dow - ES - 15202	1,742,325	2,128,599	2,133,583	2,000,348	133,235
Montessori Acad-Franklin-ES - 15302	554,089	782,333	793,032	789,264	3,768
#54 - Flower City School - ES - 15402	1,392,417	1,311,386	1,323,699	1,309,636	14,063

Expenditure Summary (All Funds)

Elementary Schools - ELEM SCHOOLS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#57 - Early Childhood - ES - 15702	1,678,161	1,795,364	1,831,432	1,846,203	(14,771)
#58 - World of Inquiry - ES - 15802	1,769,693	2,001,826	2,032,785	1,840,519	192,266
Native American Program - AS - 33817	93,594	98,473	97,920	98,082	(162)
Elementary Schools - ELEM SCHOOLS	117,249,919	121,490,513	121,394,273	117,325,012	4,069,261

Position Summary
Elementary Schools - ELEM SCHOOLS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1,775.85	1,741.71	1,741.71	1,704.46	37.25
Civil Service Salary	259.43	253.90	253.90	258.00	(4.10)
Administrator Salary	71.50	76.00	75.00	74.00	1.00
Paraprofessional Salary	485.26	433.74	429.74	397.99	31.75
Hourly Teachers	-	-	-	-	-
Total	2,592.04	2,505.35	2,500.35	2,434.45	65.90

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	54.70	47.90	47.90	47.40	0.50
# 2 - Clara Barton - ES - 10202	71.40	62.80	62.80	53.80	9.00
# 3 - Nathaniel Rochester - ES - 10302	29.20	32.90	32.90	32.90	0.00
# 3 - Nathaniel Rochester - MS - 10304	57.60	53.00	53.00	53.50	0.50-
# 4 - George M Forbes - ES - 10402	72.40	70.00	70.00	64.00	6.00
# 5 - John Williams - ES - 10502	101.10	98.10	98.10	93.10	5.00
# 6 - Dag Hammarskjold - ES - 10602	65.80	64.00	64.00	63.00	1.00
# 7 - Virgil I Grissom - ES - 10702	68.58	65.40	65.40	65.10	0.30
# 8 - Roberto Clemente - ES - 10802	82.64	77.00	77.00	78.00	1.00-
# 9 - Martin L King Jr - ES - 10902	103.17	95.39	95.39	95.34	0.05
#12 - James P B Duffy - ES - 11202	93.78	89.10	89.10	89.10	0.00
#14 - Chester Dewey - ES - 11402	56.08	55.00	55.00	53.00	2.00
#15 - Children's School - ES - 11502	43.80	41.20	41.20	40.35	0.85
#16 - John W Spencer - ES - 11602	61.00	57.30	57.30	55.30	2.00
#17 - Enrico Fermi - ES - 11702	94.50	88.90	88.90	87.90	1.00
#19 - Dr Charles Lunsford - ES - 11902	65.40	54.60	54.60	53.60	1.00
#20 - Henry Lomb - ES - 12002	49.00	44.90	44.90	43.80	1.10
#22 - Abraham Lincoln - ES - 12202	95.49	87.20	88.20	86.20	2.00
#23 - Francis Parker - ES - 12302	46.60	45.00	45.00	44.00	1.00
#25 - Nathaniel Hawthorne - ES - 12502	37.20	41.30	41.30	40.80	0.50
#28 - Henry Hudson - ES - 12802	85.95	90.30	90.30	86.30	4.00
#29 - Adlai E Stevenson - ES - 12902	77.93	75.70	73.70	73.10	0.60
#30 - Gen Elwell S Otis - ES - 13002	56.10	54.00	54.00	54.00	0.00
#33 - Audubon School - ES - 13302	154.15	154.60	154.60	145.60	9.00
#34 - Dr Louis A Cerulli - ES - 13402	60.40	58.30	58.30	58.70	0.40-
#35 - Pinnacle School - ES - 13502	52.90	59.00	59.00	60.00	1.00-
#36 - Henry W Longfellow - ES - 13602	63.83	58.83	56.83	54.83	2.00
#37 - Lewis H Morgan - ES - 13702	42.40	43.30	42.30	32.30	10.00
#39 - Andrew J Townson - ES - 13902	67.58	68.90	68.90	68.90	0.00
#41 - Kodak Park School - ES - 14102	70.60	69.90	69.90	69.90	0.00
#42 - Abelard Reynolds - ES - 14202	50.70	47.10	47.10	47.10	0.00
#43 - Theodore Roosevelt - ES - 14302	62.00	60.50	60.50	60.50	0.00
#44 - Lincoln Park - ES - 14402	63.12	53.20	53.20	47.20	6.00
#45 - Mary McLeod Bethune - ES - 14502	85.90	83.55	83.55	81.90	1.65
#46 - Charles Carroll - ES - 14602	42.80	41.80	41.80	40.80	1.00
#50 - Helen B Montgomery - ES - 15002	53.80	58.90	57.90	58.90	1.00-
#52 - Frank Fowler Dow - ES - 15202	32.94	37.51	37.51	36.51	1.00

Position Summary
Elementary Schools - ELEM SCHOOLS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Montessori Acad-Franklin-ES - 15302	15.70	18.90	18.90	17.90	1.00
#54 - Flower City School - ES - 15402	30.60	28.55	28.55	28.30	0.25
#57 - Early Childhood - ES - 15702	36.44	34.20	34.20	34.20	0.00
#58 - World of Inquiry - ES - 15802	34.44	35.00	35.00	35.00	0.00
Native American Program - AS - 33817	2.32	2.32	2.32	2.32	0.00
Elementary Schools - ELEM SCHOOLS	2,592.04	2,505.35	2,500.35	2,434.45	65.90

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DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

ELEMENTARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW:

Elementary School programs serve approximately 17,000 K-6 students (general education and special education). The District provides full day kindergarten in all of its elementary schools and offers pre-kindergarten programs at 26 of its elementary sites.

For 2005-2006, The District will have 34 K-6 schools, one K-8 school, one K-2 school, one K-5 school and one 3-6 school. District schools and programs offer a wide range of services to meet the needs of a diverse, urban student population.

Elementary schools incorporate a variety of organizational models, including single grade level organizations, multi-age groupings, flexible groupings for specialized and individualized instruction, looping, and team teaching. All of our schools are inclusive and serve students with disabilities in general education settings. Many of our elementary schools also offer small special education classes.

Elementary programs are designed to serve students in a holistic manner to successfully meet the academic needs of students who are academically challenged and academically gifted. The 2005-2006 budget provides the resources to support an instructional program that emphasizes reading, writing, and mathematics instruction. Subjects taught include English Language Arts, Mathematics, Social Studies, Science, Technology, Library Skills, Music, Art, and Physical Education. Federally approved Comprehensive School Reform Models (CSR) are being implemented in many of our schools and are designed to assist with student achievement using Title I funding.

All schools integrate activities and approaches that foster personal development to positively influence learning, behavior, and citizenship. The following is an overview of programs:

Elementary School Programs

- School enrichment is offered in many of our schools and organized around themes, including technology, science, and performing arts.
- The Major Achievement Program (MAP) is provided at several sites, which include: George Mather Forbes School No. 4, James P.B. Duffy School No. 12, Francis Parker School No. 23, Henry Hudson School No. 28, Theodore Roosevelt School No. 43, Mary McLeod Bethune School No. 45, and Helen Barrett Montgomery School No. 50. The program serves students identified as academically able and talented in grades 4 – 6. Students are selected from all the elementary schools.
- Programs and services are provided for students with disabilities, including students with hearing impairments, visual impairments, learning disabilities, emotional disturbance, physical disabilities, mental retardation, multiple handicaps and autism spectrum disorders.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

ELEMENTARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Support services are provided By School Academic Specialists, Social Workers, Psychologists, Speech-Language Teachers, Occupational and Physical Therapists and teachers for students with special needs.
- Bilingual Education Programs, governed by Part 154 of Commissioner's Regulations, are located in Dr. Martin Luther King, Jr. School No. 9, James P.B. Duffy School No. 12, Lincoln School No. 22, Henry Hudson School No. 28, Audubon School No. 33, and Pinnacle School No. 35 and provide opportunities for students to receive an instructional program that utilizes both English and Spanish as the medium of instruction. For 2005 -06 we will be adding a bilingual program at School 17 in order to make this opportunity available in the Northwest zone. For students who are non-English speaking, services and support are provided through programs for the Limited English Proficient and English as a Second Language programs. The Learning through English Academic Program (LEAP) is located in six schools (John Williams School No. 5, Chester Dewey School No. 14, The Children's School of Rochester School No. 15, Enrico Fermi School No. 17 and Helen Barrett Montgomery School No. 50).
- Sixteen schools are America's Choice schools. They are Martin B. Anderson School No. 1, Clara Barton School No. 2, Roberto Clemente School No. 8, Dr. Martin Luther King Jr. School No. 9, Chester Dewey School No. 14, John Walton Spencer School No. 16, Dr. Charles T. Lunsford School No. 19, Henry Lomb School No. 20, Adlai E. Stevenson School No. 29, General Elwell S. Otis School No. 30, Audubon School No. 33, Dr. Louis A. Cerulli School No. 34, Kodak Park School No. 41, Lincoln Park School No. 44, Mary McLeod Bethune School No. 45, and Nathaniel Rochester Community School No. 3. America's Choice is a comprehensive reform model to improve student achievement. Teachers use performance and content standards to drive their instructional program.
- Success for All, a comprehensive reform model to improve student literacy, will continue in Dag Hammarskjold School No. 6, James P.B. Duffy School No. 12 and Nathaniel Hawthorne School No. 25.
- Lightspan, a design using computer technology, will continue at George Mather Forbes School No. 4 and The Flower City School No. 54.
- Expeditionary Learning, a comprehensive reform model using inquiry-based learning, will continue at the World of Inquiry School No. 58.
- Atlas, a school wide facility study group model is continuing at School 50.
- As part of the Safe and Supportive schools initiative, a dental clinic will continue at Adlai E. Stevenson School No. 29. A Wellness Center located at Clara Barton School No. 2 and a Community Linked Health Center located at Enrico Fermi School No. 17 in partnership with St. Mary's Hospital will continue at these sites. Tele-Med pilot sites

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

ELEMENTARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW CONTINUED:

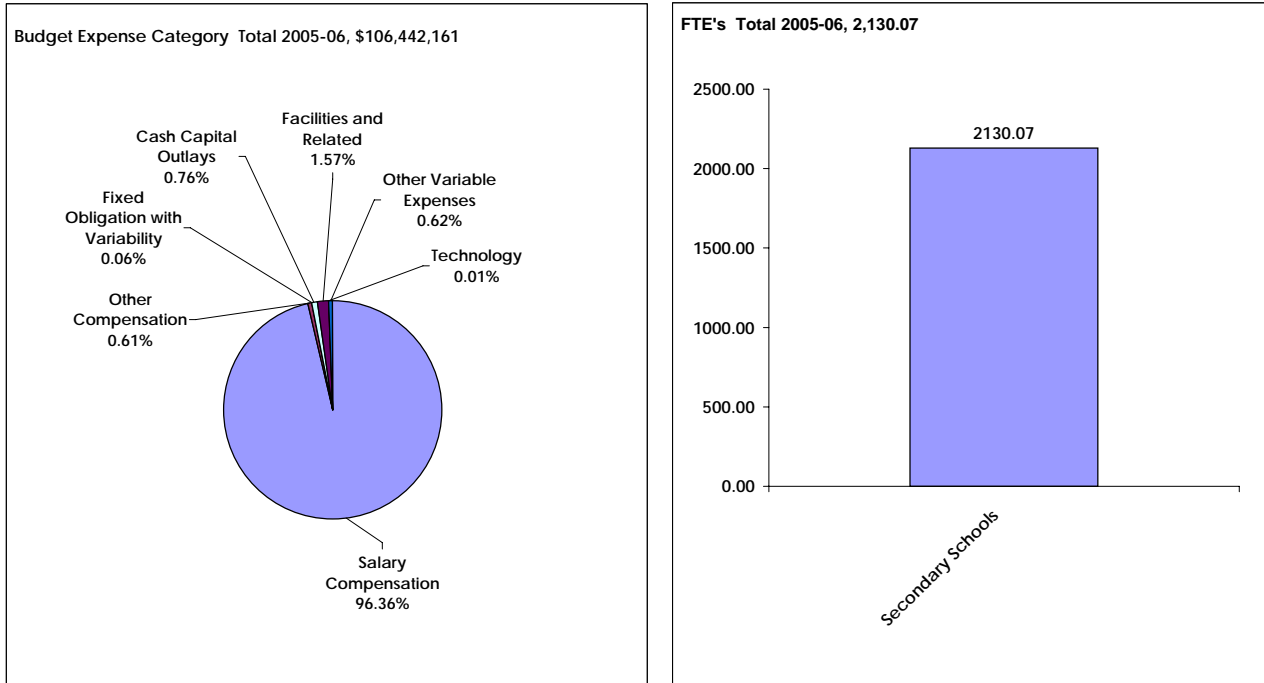
exist at Martin B. Anderson School No. 1, Roberto Clemente School No. 8, Lincoln School No. 22, Pinnacle School No. 35, Mary McLeod Bethune School No. 45, and Helen Barrett Montgomery School No. 50. Health Clinics will continue at Dr. Martin Luther King, Jr. School No. 9 and Audubon School No. 33.

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Budget Year 2005-06
Division of School Development and Operations
Secondary Schools
Management Financial Discussion and Analysis

Division/Department Overview

Professional development has been provided to secondary schools on topics, such as student focused, standards-based instruction, research in best practices, utilization of the graphing calculator for instruction, reading strategies in mathematics, alignment of instruction and assessment, test taking strategies, using data to drive instruction, deepening comprehension of construction of State assessments, and rubric scoring.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	2144.97	\$99,209,689	2130.07	\$102,564,004	\$ (3,354,315)	-3.38%
Other Compensation		\$3,997,993		\$652,474	\$ 3,345,519	83.68%
Fixed Obligation with Variability		\$60,872		\$60,900	\$ (28)	-0.05%
Cash Capital Outlays		\$1,877,692		\$812,252	\$ 1,065,440	56.74%
Facilities and Related		\$2,424,499		\$1,674,804	\$ 749,695	30.92%
Technology		\$22,163		\$13,990	\$ 8,173	36.88%
Other Variable Expenses		\$876,292		\$663,737	\$ 212,555	24.26%
Totals	2144.97	\$108,469,200	2130.07	\$106,442,161	\$ 2,027,039	1.87%

Net FTE Change Fav/(Unfav)	14.90	Net Budget Change +Fav/-Unfav	1.87%
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Budget Overview

The total fiscal year 2005-06 budget for the Secondary Schools shows a net decrease of \$2.027 million from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Salary Compensation has a net increase of \$3.354 million due to a combination of contractual salary increases and staff reductions. Contractual salary increases averaged approximately 4.0%. Staff reductions were a result of the redesign of Special Education Program.
- 2) Other Compensation decreased by \$3.345 million because Teaching Substitute costs are initially held in the Non-Program Expense Department budget. These budgets will be transferred to the schools after an analysis of 2004-2005 substitute cost are completed.
- 3) Cash Capital Outlays decreased by \$1.065 million because funds for the K-6/7-12 Redesign and the 10% TAPU Holdback are initially budgeted in the Non-Program Expense Department. The K-6/7-12 Redesign monies will be transferred to the schools when they complete their grow-out plans. The 10% TAPU Holdback will be transferred to the schools in the fall after the BEDS enrollment data is completed.

Budget Year 2005-06
Division of School Development and Operations
Secondary Schools
Management Financial Discussion and Analysis

4) Facilities and Related decreased by \$750k due largely to a reductions in the Instructional Supplies and Auto Supplies budget categories. The Instructional Supplies reduction is a result of the 10% TAPU Holdback, schools reallocating their TAPU allocations into other categories and reduced funding from the School Improvement grant. The Auto Supplies category decreased by \$100k due to the Edison HS Service Station discontinuing the sale of gasoline in 2005-2006. As a result, the service station will not have to expend funds to purchase the gasoline.

5) Other Variable Expenses decreased by \$212k due largely to reduced CSRD America's Choice and School Improvement grant funding, which resulted in large reductions in the Professional and Technical Services and Professional Development budget categories.

	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Secondary Schools	2144.97	\$108,469,200	2130.07	\$106,442,161	\$ 2,027,039	1.87%
Totals	2,144.97	\$108,469,200	2,130.07	\$106,442,161	\$ 2,027,039	1.87%

Budget Change	Fav/(Unfav)	Comments
Secondary Schools	\$ 2,027,039	Budget changes discussed in the Budget Overview above.
Total	\$ 2,027,039	

Expenditure Summary (All Funds)
Secondary Schools - SCNDRY SCHLS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	68,449,045	73,677,052	73,563,987	75,752,663	(2,188,676)
Civil Service Salary	9,687,263	10,519,272	10,372,059	10,937,200	(565,141)
Administrator Salary	9,821,006	10,425,255	10,184,945	10,644,042	(459,097)
Paraprofessional Salary	3,854,269	3,898,103	3,919,658	4,118,994	(199,336)
Hourly Teachers	1,150,984	1,155,690	1,169,040	1,111,105	57,935
Sub Total Salary Compensation	92,962,566	99,675,372	99,209,689	102,564,004	(3,354,315)
Other Compensation					
Substitute Teacher Cost	3,742,485	3,748,673	3,324,931	17,009	3,307,922
Overtime Non-Instructional Sal	431,490	419,587	415,722	357,116	58,606
Teachers In Service	342,023	971,819	257,340	278,349	(21,009)
Sub Total Other Compensation	4,515,997	5,140,079	3,997,993	652,474	3,345,519
Total Salary and Other Compensation	97,478,563	104,815,451	103,207,682	103,216,478	(8,796)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	97,478,563	104,815,451	103,207,682	103,216,478	(8,796)
Fixed Obligations With Variability					
Contract Transportation	55,441	62,973	60,871	60,900	(29)
Special Education Tuition	4,737	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	60,178	62,973	60,871	60,900	(29)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	318,392	610,148	646,460	240,229	406,231
Equipment Other than Buses	225,810	733,991	828,072	429,102	398,970
Equipment Buses	-	-	-	-	-
Library Books	72,282	189,399	210,613	70,592	140,021
Computer Hardware - Instructional	51,601	989,697	167,331	42,750	124,581
Computer Hardware - Non Instructional	63,779	51,047	25,216	29,579	(4,363)
Sub Total Cash Capital Outlays	731,866	2,574,282	1,877,692	812,252	1,065,440
Facilities and Related					
Utilities	10,997	8,560	8,710	9,000	(290)
Supplies and Materials	91,146	402,013	181,181	241,950	(60,769)
Instructional Supplies	1,205,019	1,498,404	1,453,706	826,209	627,497
Service Cont Equip and Repair	191,400	191,012	184,453	140,100	44,353
Rentals	58,044	64,483	64,919	86,900	(21,981)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	145,327	559,465	140,251	139,800	451
Maintenance Repair Supplies	33,274	9,145	9,145	-	9,145
Auto Supplies	180,045	130,186	130,100	30,000	100,100
Custodial Supplies	207,836	183,863	183,063	146,000	37,063
Office Supplies	55,083	64,600	68,971	54,845	14,126
Sub Total Facilities and Related	2,178,172	3,111,731	2,424,499	1,674,804	749,695

Expenditure Summary (All Funds)
Secondary Schools - SCNDRY SCHLS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	14,033	27,159	19,888	11,000	8,888
Computer Software - Non Instructional	542	3,790	2,275	2,990	(715)
Subtotal Technology	14,576	30,949	22,163	13,990	8,173
All Other Variable Expenses					
Professional/Technical Service	1,301,421	1,052,622	611,457	475,907	135,550
BOCES Services	625	1,325	700	-	700
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	57,775	52,663	52,661	61,100	(8,439)
Miscellaneous Services	(104,408)	66,134	65,399	71,500	(6,101)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	157,851	642,607	146,075	55,230	90,845
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,413,264	1,815,351	876,292	663,737	212,555
Total Non Compensation	4,398,056	7,595,287	5,261,518	3,225,683	2,035,835
Sub Total	101,876,619	112,410,737	108,469,200	106,442,161	2,027,039
Fund Balance Reserve	-	-	-	-	-
Grand Total	101,876,619	112,410,737	108,469,200	106,442,161	2,027,039

EXPENDITURES BY DEPARTMENT

Frederick Douglass Prep - HS - 25004	6,793,250	7,016,942	6,945,311	6,782,394	162,917
Wilson Magnet High School - HS - 25105	7,726,186	8,512,392	8,353,616	8,178,722	174,894
Josh Lofton High School - HS - 25405	2,332,743	64,302	71,577	30,919	40,658
Charlotte High School - HS - 26004	5,801,941	6,680,160	6,575,326	6,415,171	160,155
East High School - HS - 26105	12,372,966	13,866,530	13,691,847	13,390,895	300,952
Franklin High School - HS - 26205	88,666	26,125	26,125	3,625	22,500
Jefferson High School - HS - 26304	7,357,408	8,648,860	8,378,243	7,929,841	448,402
Madison HS of Excellence - HS - 26404	6,246,591	6,832,799	6,793,529	6,405,337	388,192
John Marshall High School - HS - 26505	8,609,255	9,246,748	9,202,219	8,934,917	267,302
Monroe High School - HS - 26604	7,487,469	8,128,447	7,926,861	7,652,874	273,987
School of The Arts - HS - 26705	7,598,051	7,720,586	7,636,179	7,662,963	(26,784)
School Without Walls - HS - 26805	1,450,251	1,779,622	1,723,829	1,554,122	169,707
Edison Tech Occup Ed Ctr - HS - 27005	9,366,312	361,423	361,158	21,625	339,533
Edison Service Station - HS - 27105	94,636	49,411	48,609	32,198	16,411
Freddie Thomas High School - HS - 27204	5,664,236	6,492,273	6,370,461	6,020,986	349,475
Marshall Evening Academy - HS - 27505	33,238	-	-	-	-
Franklin Career Academies - HS - 27605	170,258	577	7,000	-	7,000
BioScience Health Franklin - HS - 27705	2,829,896	3,655,460	3,310,163	3,298,827	11,336
Edison-Bus, Fin, Entre-HS - 27805	-	3,933,176	3,543,250	3,654,052	(110,802)
Work Experience Center - HS - 28205	4,333,276	10,843	10,843	-	10,843
Global Media Arts Franklin - HS - 28405	1,904,388	2,742,606	2,405,606	2,342,185	63,421
Finance/Econ at Franklin - HS - 28605	2,431,042	3,449,435	3,113,610	3,118,105	(4,495)
Edison-Engrg & Mfg-HS - 28705	-	3,249,872	2,849,248	3,014,394	(165,146)
Edison-Skilled Trades-HS - 28805	-	4,488,389	4,095,298	4,154,627	(59,329)
Edison-Img & Info Tech-HS - 29005	-	3,683,366	3,264,801	3,542,659	(277,858)
Interscholastic Sports - HS - 29305	1,184,558	1,770,393	1,764,490	2,300,723	(536,233)
Secondary Schools - SCNDRY SCHLS	101,876,619	112,410,737	108,469,200	106,442,161	2,027,039

Position Summary
Secondary Schools - SCNDRY SCHLS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1,424.61	1,438.56	1,439.56	1,419.66	19.90
Civil Service Salary	359.50	347.01	348.01	357.01	(9.00)
Administrator Salary	119.50	119.00	118.00	119.00	(1.00)
Paraprofessional Salary	280.22	239.40	239.40	234.40	5.00
Hourly Teachers	-	-	-	-	-
Total	2,183.83	2,143.97	2,144.97	2,130.07	14.90

POSITIONS BY DEPARTMENT

Frederick Douglass Prep - HS - 25004	156.20	145.00	145.00	142.50	2.50
Wilson Magnet High School - HS - 25105	161.90	161.56	161.56	155.46	6.10
Josh Lofton High School - HS - 25405	45.80	1.00	1.00	1.00	-
Charlotte High School - HS - 26004	132.64	143.00	143.00	140.50	2.50
East High School - HS - 26105	258.20	265.70	264.70	266.20	(1.50)
Jefferson High School - HS - 26304	174.17	177.40	177.40	175.90	1.50
Madison HS of Excellence - HS - 26404	138.30	138.50	138.50	136.00	2.50
John Marshall High School - HS - 26505	179.60	181.50	182.50	180.00	2.50
Monroe High School - HS - 26604	166.00	162.50	163.50	162.00	1.50
School of The Arts - HS - 26705	151.11	142.70	142.70	143.40	(0.70)
School Without Walls - HS - 26805	24.30	24.40	24.40	24.40	-
Edison Tech Occup Ed Ctr - HS - 27005	175.63	1.00	1.00	1.00	-
Edison Service Station - HS - 27105	1.00	1.00	1.00	1.00	-
Freddie Thomas High School -HS - 27204	141.74	141.50	141.50	139.00	2.50
BioScience Health Franklin -HS - 27705	62.16	66.02	66.02	67.27	(1.25)
Edison-Bus, Fin, Entre-HS - 27805	0.00	68.85	68.85	67.85	1.00
Work Experience Center - HS - 28205	115.90	0.00	0.00	0.00	-
Global Media Arts Franklin -HS - 28405	40.23	47.71	47.71	47.71	-
Finance/Econ at Franklin -HS - 28605	58.95	64.13	64.13	64.88	(0.75)
Edison-Engrg & Mfg-HS - 28705	0.00	58.35	58.35	58.35	-
Edison-Skilled Trades-HS - 28805	0.00	77.45	77.45	78.95	(1.50)
Edison-Img & Info Tech-HS - 29005	0.00	73.20	73.20	75.20	(2.00)
Interscholastic Sports - HS - 29305	0.00	1.50	1.50	1.50	-
Secondary Schools - SCNDRY SCHLS	2,183.83	2,143.97	2,144.97	2,130.07	14.90

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DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

SECONDARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW:

Each secondary school offers the courses necessary for students to earn a Regents or advanced Regents diploma as required by New York State. These include courses in English Language Arts, Social Studies, Mathematics, Science, Health, Physical Education, Foreign Language, Practical Arts and Fine Arts. In addition, schools prepare students to demonstrate competency on regents exams in English Language Arts, Mathematics, Global Studies, United States History, and Science, as required by the State.

Our secondary schools offer opportunities for students to gain program endorsements beyond the regents or advanced Regents diplomas. These endorsements are offered in such programs as performing and Applied Arts, Technical Education, Law and Government, International Baccalaureate, Teaching and Learning Institute, Advanced Placement Studies, and International Studies.

The School redesign Initiative continues into its third year with the former middle schools (grades 6-8) adding another upper grade and former high schools (grade 9 – 12) adding 8th grades. Most secondary schools will ultimately transition into 7-12 schools. Programmatic and curricula redesigns are being planned and implemented accordingly.

SCHOOL	2005-06	PROJECTED
Charlotte High School	7-11	7-12
Frederick Douglass Preparatory School	7-9	7-9
East High School	7-12	7-12
Business, Finance & Entrepreneurship at Edison	10-12	10-12
Engineering & Manufacturing at Edison	9-12	
Imaging & Information Technology at Edison	9-12	
Skilled Trades at Edison	10-12	
Bioscience and Health Careers High School at Franklin	7-12	7-12
Global Media Arts Career High School at Franklin	7-12	7-12
International Finance Economic Development Career High School at Franklin	7-12	7-12
Dr. Freddie Thomas Learning Center	7-11	7-12
Thomas Jefferson High School	7-11	7-12
John Marshall High School	7-12	7-12
James Monroe High School	7-10	7-12
Nathaniel Rochester Community School	K-9	K-9
School of the Arts	7-12	7-12
School Without Walls	7-12	7-12
Wilson Magnet High School	7-12	7-12

In an effort to improve on the quality of instruction in our secondary schools, the district will continue to implement the following strategies:

- Focused professional development for school-based administrators responsible for teaching and learning.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

SECONDARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW CONTINUED:

- Math Coaches/Specialist in every school to provide professional development to teachers and to assist in monitoring program implementation.
- New textbook adoptions and professional development in Math, Socials Studies, Science and Foreign Languages.
- Implementation of school-wide instructional reform models such as America's Choice and Expeditionary Learning.
- Alternative program within the secondary schools, as well as temporary instruction within the school program for suspended students.
- Establishment of academics to promote small learning communities, such as the Foundation Academy (grades 7-9) and the Commencement Academy (grades 10-12).
- Curriculum articulation 7-12 and more rigorous programs such as SpringBoard.

In collaboration with the Gates Foundation, the District began to develop a plan for redesigning schools; particularly secondary schools; and increasing the number of students graduating. The District has identified seven attributes of highly successful schools; common focus, high expectations, personalized learning environment, respect and responsibility, collaboration, emphasis on performance and the use of instructional and informational technology; which are being incorporated into District Secondary Schools. This work will focus on four areas:

- Small Secondary Schools – The District will continue developing the small schools at Franklin (Bioscience & Health Careers; International Finance and Economic Development; Global Media Arts) and Edison (Business, Finance & Entrepreneurship; Engineering & Manufacturing; Imaging & Information Technology; Skilled Trades) These two large buildings have been broken down into small learning environments of no more than 500 students each. They are self-contained high schools in which students have closer relationships with staff and receive one-on-one attention and personalized instruction.
- Foundation and Commencement Academies – High Schools are being structured into grades 7-9 Foundation Academies and grade 10-12 Commencement Academies, based on the principles of effective small schools. These include individualized learning; closer, longer-term relationships between students and staff; continuity of instruction; and flexible scheduling.
- High School / College Partnerships – Starting later in 2005-06 up to 1,500 students will have the opportunity to earn college credit while in high school. "Middle College" programs are under development with Rochester Institute of Technology which will allow students to earn 12 to 15 hours of college credit. The

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

SECONDARY SCHOOL PROGRAMS

2005-2006 BUDGET

OVERVIEW CONTINUED:

"early College" high school programs will offer up to two years of college credit and are targeted for establishment on the campuses of Monroe Community College, St. John Fisher College and the University of Rochester.

Secondary schools offer a wide array of programs for students with disabilities including related services such as speech and hearing, resources, inclusion, and self-contained classrooms. Bilingual and ESL (English as a Second Language) programs are offered in several schools with comprehensive programs offered at East High School and James Monroe High School.

At Grades 7-8 level, intramural sports programs, various clubs and organizations are offered. At the Grades 9-12 level, a comprehensive girls and boys interscholastic sports program is operated which includes football, basketball, baseball, cheerleading, track, soccer, volleyball, tennis, golf, bowling, and wrestling. Several clubs and organizations are sponsored in each school.

Interscholastic Sports

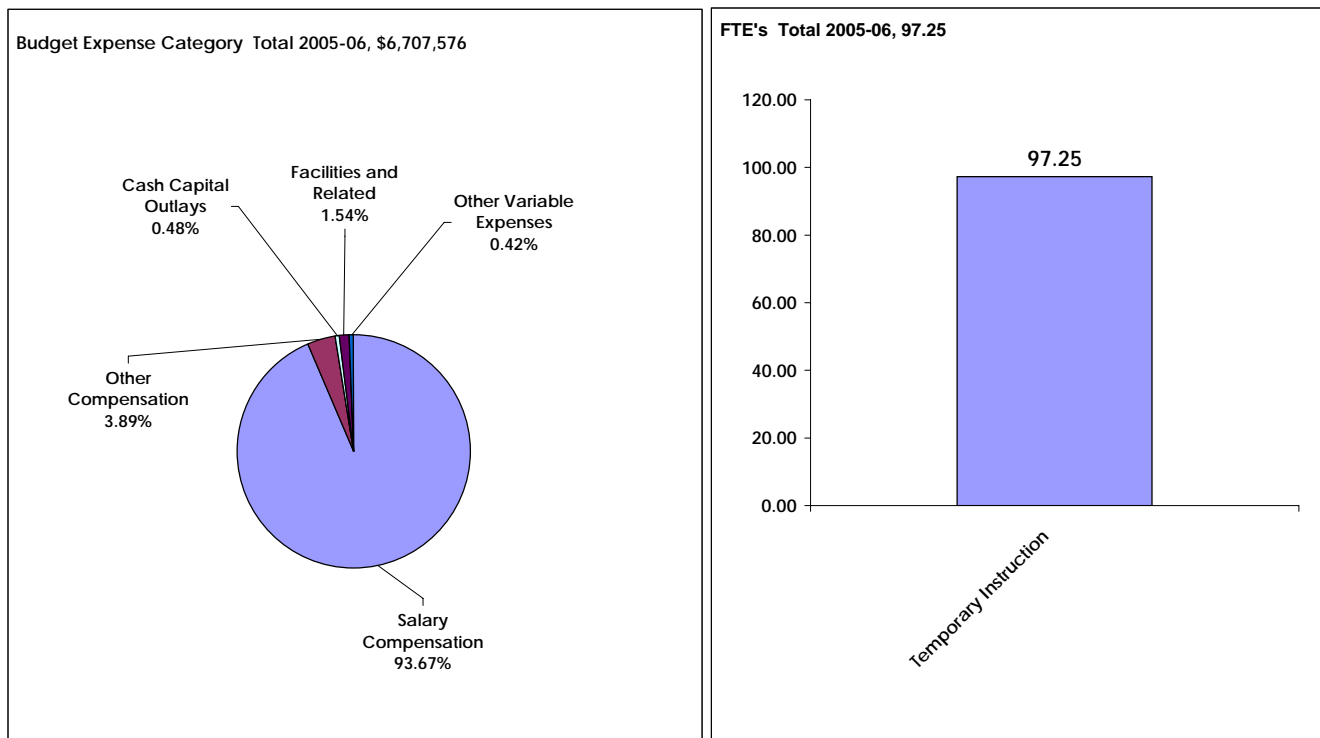
The Rochester City School District Department of Athletics supports the District's mission by providing student-athletes with exceptional educational and athletic opportunities. We commit to community and national leadership, excellence and the high standards in interscholastic athletics. We will sustain a high level of community and District support by presenting outstanding interscholastic athletics, which provide quality entertainment and a positive public identity for the District. The District offers modified and interscholastic sports in the fall, winter and spring seasons. Annually approximately 6,200 students athletes participate in one of more of the fourteen modified and forty-four interscholastic sports offered. The District maintains 400 sports teams and employs 600 coaches.

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Budget Year 2005-06
Division of School Development and Operations
Temporary Instruction
Management Financial Discussion and Analysis

Division/Department Overview

Provide additional instruction and support services to all students who do not achieve the State learning standards in English language arts, mathematics, social studies and/or science, or those who are at risk of not gaining the knowledge and skills needed to meet or exceed designated performance levels on state assessments.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	96.25	\$5,387,170	97.25	\$6,283,240	\$ (896,070)	-16.63%
Other Compensation		\$105,980		\$260,923	\$ (154,943)	-146.20%
Fixed Obligation with Variability		\$4,650		\$0	\$ 4,650	100.00%
Cash Capital Outlays		\$99,555		\$32,100	\$ 67,455	67.76%
Facilities and Related		\$183,082		\$103,096	\$ 79,986	43.69%
Technology		\$10,110		\$0	\$ 10,110	100.00%
Other Variable Expenses		\$39,255		\$28,217	\$ 11,038	28.12%
Totals	96.25	\$5,829,802	97.25	\$6,707,576	\$ (877,774)	-15.06%

Net FTE Change Fav/(Unfav)	(1.00)	Net Budget Change +Fav/-Unfav	-15.06%
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Budget Overview

The total fiscal year 2005-06 budget for Temporary Instruction shows a net increase of \$878k from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Salary Compensation has a net increase of \$896K due to a combination of contractual salary increases and the addition of the Summer School Foundation Academy. Contractual salary increases averaged approximately 4.0%. The teacher salaries associated with the Summer School Foundation Academy are in the Hourly Teachers category and do not affect the FTE count.
- 2) Other Compensation increased by \$155k to fund planning and staff development for the Summer School Foundation Academy

Budget Year 2005-06
Division of School Development and Operations
Temporary Instruction
Management Financial Discussion and Analysis

3) Cash Capital Outlays decreased by \$67K due to reductions associated with the Incarcerated Youth Program (IYP). The IYP had increased 2004-2005 equipment and furniture expenses due to the renovation of the Monroe County Jail facility.

4) Facilities and Related decreased by \$80k due to reductions in Instructional Supplies and Service Contract categories for the Young Mothers and Home/Hospital programs.

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Temporary Instruction	96.25	\$5,829,802	97.25	\$6,707,576	\$ (877,774)	-15.06%
Totals	96.25	\$5,829,802	97.25	\$6,707,576	\$ (877,774)	-15.06%

Budget Change	Fav/(Unfav)	Comments
Temporary Instruction	\$ (877,774)	Budget changes discussed in the Budget Overview above.
Total	\$ (877,774)	

Expenditure Summary (All Funds)
Temporary Instruction - TEMP INSTRU

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	6,766,833	3,856,363	3,856,363	3,919,448	(63,085)
Civil Service Salary	526,296	458,859	458,859	650,719	(191,860)
Administrator Salary	507,934	264,298	264,298	331,768	(67,470)
Paraprofessional Salary	59,800	17,776	17,776	17,203	573
Hourly Teachers	923,422	789,874	789,874	1,364,102	(574,228)
Sub Total Salary Compensation	8,784,285	5,387,170	5,387,170	6,283,240	(896,070)
Other Compensation					
Substitute Teacher Cost	161,969	86,139	86,139	45,710	40,429
Overtime Non-Instructional Sal	174,811	19,841	19,841	48,533	(28,692)
Teachers In Service	46,422	-	-	166,680	(166,680)
Sub Total Other Compensation	383,202	105,980	105,980	260,923	(154,943)
Total Salary and Other Compensation	9,167,487	5,493,150	5,493,150	6,544,163	(1,051,013)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	9,167,487	5,493,150	5,493,150	6,544,163	(1,051,013)
Fixed Obligations With Variability					
Contract Transportation	1,236	4,650	4,650	-	4,650
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,236	4,650	4,650	-	4,650
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	22,076	40,505	40,505	17,500	23,005
Equipment Other than Buses	33,526	33,300	33,300	12,300	21,000
Equipment Buses	-	-	-	-	-
Library Books	5,548	1,300	1,300	-	1,300
Computer Hardware - Instructional	-	2,800	2,800	-	2,800
Computer Hardware - Non Instructional	37,929	21,650	21,650	2,300	19,350
Sub Total Cash Capital Outlays	99,079	99,555	99,555	32,100	67,455
Facilities and Related					
Utilities	5,044	14,081	14,081	4,700	9,381
Supplies and Materials	2,170	4,500	4,500	500	4,000
Instructional Supplies	116,853	87,721	87,721	29,516	58,205
Service Cont Equip and Repair	13,103	31,900	31,900	1,500	30,400
Rentals	27,383	29,000	29,000	29,000	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	5,944	4,550	4,550	11,550	(7,000)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	3,896	5,030	5,030	15,030	(10,000)
Office Supplies	7,040	6,300	6,300	11,300	(5,000)
Sub Total Facilities and Related	181,432	183,082	183,082	103,096	79,986

Expenditure Summary (All Funds)
Temporary Instruction - TEMP INSTRUC

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	1,274	5,110	5,110	-	5,110
Computer Software - Non Instructional	1,765	5,000	5,000	-	5,000
Subtotal Technology	3,039	10,110	10,110	-	10,110
All Other Variable Expenses					
Professional/Technical Service	1,350	8,000	8,000	-	8,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	1,100	6,155	6,155	4,000	2,155
Miscellaneous Services	1,174	2,100	2,100	1,200	900
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	25,229	23,000	23,000	23,017	(17)
Departmental Credits	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	28,854	39,255	39,255	28,217	11,038
Total Non Compensation	313,640	336,652	336,652	163,413	173,239
Sub Total	9,481,127	5,829,802	5,829,802	6,707,576	(877,774)
Fund Balance Reserve	-	-	-	-	-
Grand Total	9,481,127	5,829,802	5,829,802	6,707,576	(877,774)

EXPENDITURES BY DEPARTMENT

Young Mothers Program - HS - 28005	703,447	769,203	769,203	654,275	114,928
High School Summer School - HS - 29405	128,686	566,902	566,902	562,852	4,050
Jr High Summer School - MS - 39404	557,765	5,182	5,182	830,312	(825,130)
Monroe County Jail Prog - HS - 54505	1,166,917	1,162,337	1,162,337	1,043,598	118,739
Shelter Program - HS - 54605	953,865	1,095,568	1,095,568	1,205,651	(110,083)
Home/Hospital Tutor Prog - HS - 55205	5,970,446	2,230,610	2,230,610	2,410,888	(180,278)
Temporary Instruction - TEMP INSTRUC	9,481,127	5,829,802	5,829,802	6,707,576	(877,774)

Position Summary
Temporary Instruction - TEMP INSTRUC

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	149.20	70.25	70.25	71.25	(1.00)
Civil Service Salary	20.50	21.00	21.00	21.00	-
Administrator Salary	7.00	4.00	4.00	4.00	-
Paraprofessional Salary	3.00	1.00	1.00	1.00	-
Hourly Teachers	-	-	-	-	-
Total	179.70	96.25	96.25	97.25	(1.00)

POSITIONS BY DEPARTMENT

Young Mothers Program - HS - 28005	11.90	12.10	12.10	12.10	0.00
Monroe County Jail Prog - HS - 54505	20.50	21.00	21.00	20.50	0.50
Shelter Program - HS - 54605	20.50	16.75	16.75	17.50	0.75-
Home/Hospital Tutor Prog - HS - 55205	126.80	46.40	46.40	47.15	0.75-
Temporary Instruction - TEMP INSTRUC	179.70	96.25	96.25	97.25	(1.00)

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DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

TEMPORARY INSTRUCTION

2005-06 BUDGET

OVERVIEW:

Monroe County Correctional Facility

School instructors provide small group instruction to Monroe County Court sentenced youth aged 16-21 years. There is a maximum of 12 students per classroom. Participants may complete a credit-bearing secondary course of study, or GED preparatory classes. Students are also offered vocational education courses, writing literacy, technology courses, educational and transitional counseling. All youth aged 16-18 participate in daily drug and alcohol rehabilitation groups. STAC forms are completed and generate State aid.

Monroe County Jail

School instructors provide small group instruction to a maximum of 12 students per classroom. These students are remanded to custody and are awaiting sentencing. Every inmate must be educationally screened in reading, math and language, prior to entering the instructional program. Participants may complete a credit-bearing secondary course of study, or GED preparatory classes. Students are offered vocational education courses, educational and transition counseling, as well as, life skills, bilingual education and technology courses. STAC forms are completed and generate State aid.

Temporary Tutoring Healthy Minds (THM)

The Temporary Tutoring Healthy Minds classroom is group instruction for students who are currently under a physician's care for issues related to mental health. All students work with a teacher, social worker and nurse on a daily basis in order to deal with academic, emotional and social issues. The focus is for the students to regain control of their lives and return to a regular school environment.

Young Mothers Program

The Young Mothers Program serves approximately 150 seventh through twelfth grade students, including those with special educational needs, and is designed to keep teen parents connected to education and to foster the return to their home school following the delivery of their newborn.

Its staff is committed to preparing teen parents emotionally, socially and educationally to become productive members of society. All students are enrolled in high school courses appropriate to their age and placement. Classes in English, Social Studies, Math, Science, Foreign Language, Health, Physical Education, Business, Home and Careers, and Parenting are provided by certified RCSD teachers. It offers pregnant young teenagers an academic program comparable to their home school, assistance with after school academic tutoring, home hospital tutoring (to assist with any pre-natal medical complications), and with post-natal maternity academic support (up to a maximum of eight weeks depending upon the physician's order), guidance counseling, and the services of a social worker, and of a school health nurse, who functions as a medical consultant and identifies available community resources.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

TEMPORARY INSTRUCTION

2005-06 BUDGET

OVERVIEW CONTINUED:

The Young Mothers Program has formed a partnership with the YWCA of Greater Rochester. The YWCA coordinates a program called the School-age Parenting Program (SPP). SPP was designed to provide counseling and career development components for income eligible students in the Young Mothers Program. The 19 year partnership of these two programs in providing services to an identified target population has led to the development of a highly successful drop-out prevention model.

Summer School

Foundation Academy: Summer Literacy Institute

(Former Junior High School Summer School)

The establishment of the Foundation Academy Summer Literacy Institute is designed to replace the former summer school programs for grades seven through nine. Institutes will operate at three district sites and accommodate 500 students each. The programs are a 32 day instructional program of 180 minutes of instruction each day. Students who have failed one or more core subject courses (Math, Socials Studies, English, and Science) are eligible. The institutes are designed to meet the specific needs of individual students, with students being enrolled in one of four programs.

- Students who struggle with reading will be enrolled in a program that explicitly teaches the fundamentals of reading embedded in content instruction.
- Those students who need support in the areas of reading and writing will be enrolled in a content embedded program which uses the reader and writers workshop approach to literacy.
- Students who struggle with mathematics concepts will be enrolled in a math program utilizing the Connected Math/Algebra curriculum.
- Students who need support in both mathematics and literacy will participate in a program that merges the Literacy and Mathematics program.

The program will be comprehensive in nature, provide targeted intervention, and utilize pre and post assessments for diagnostic and program evaluation purposes. The Rochester Instructional framework will be utilized as the basis for curriculum design.

Commencement Academy: Summer High School

(Former High School Summer School)

As in past years, the District will offer summer school for students in grades nine through twelve who failed courses during the school year. The program offers core subject courses to approximately 2,000 students at two sites.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

ALTERNATIVE PROGRAMS: AGENCY PROGRAMS

2005-06 BUDGET

OVERVIEW:

Monroe County Children's Detention Center

Instruction, to groups no larger than twelve (12), is provided by four (4) RCSD Instructors. This facility is secure detention for students who are usually under sixteen (16) years of age and have been arrested for a crime. The duration of detainment in this facility may be from one (1) to fifteen (15) days. Billing in the form of chargebacks is completed for non-resident students.

Northaven Non-Secure Detention

RCSD Instructors provide instruction, to groups no larger than fourteen (14). Teachers assigned to this facility are part of the Hillside Complex. Northaven, as well as, Lovejoy Group Home, Appleton Group Home and Monroe Community Hospital, provide non-secure court placement to PINS (Persons in Need of Supervision). Billing in the form of chargebacks is completed for non-resident students.

Strong Memorial Behavioral Health Unit

RCSD Instructors provide instruction, in groups no larger than twelve (12). The population of students serviced ranges from grades K- 12. Five (5) teachers provide instruction to students in one of three (3) groupings: Child Adolescents Unit, Child Adolescent Partial Hospitalization Unit or the Adolescent Unit. Billing in the form of chargeback is completed for non-resident students.

Hillside Emergency Education Program

RCSD School Instructors provide instruction, in groups no larger than eight (8). This program is located in four (4) classrooms at the Hillside Campus School. Students are placed through Family Court. PINS, Respite, Foster Care and Child Protective Custody, constitute the bulk of the enrollment. Youth Emergency Services at this facility may also address medication regulation. These students may remain at Hillside for longer periods of time than in other facilities. Their average length of stay is sixty (60) to ninety (90) days. Billing in the form of chargeback is completed for non-resident students.

Transition Program

Instruction, in groups no larger than fourteen (14), is provided by two (2) RCSD School Instructors. This program provides academic instruction in addition to socio-emotional and mental health support. The population served are general education, emotionally fragile, school phobics. Group and individual counseling for students is provided by a certified school social worker. A school nurse is also available to service student participants. Parent groups and home contacts provide additional family support. All participants are students enrolled in general education classes in a secondary RCSD school.

Lovejoy Group Home

One RCSD School Instructor provides instruction, in groups no larger than ten (10). This non-secure facility provides instruction to detained students who are adjudicated PINS, through Monroe County Family Court. Billing in the form of chargeback is completed for non-resident students.

DIVISION OF SCHOOL DEVELOPMENT AND OPERATIONS

ALTERNATIVE PROGRAMS: AGENCY PROGRAMS

2005-06 BUDGET

Appleton Group Home

One RCSD School Instructor provides instruction, in groups no larger than ten (10). This non-secure facility provides instruction to detained students who are adjudicated PINS, through Monroe County Family Court. Billing in the form of chargeback is completed for non-resident students.

Monroe Community Hospital

One RCSD School Instructor provides instruction, in groups no larger than fourteen (14). This non-secure facility provides instruction to detained students who are adjudicated PINS, through Monroe County Family Court. Billing in the form of chargeback is completed for non-resident students.

St. Joseph's Villa Watertower

One RCSD School Instructor provides instruction, in groups no larger than twelve (12). This program provides educational services to RCSD students who are referred by Juvenile Probation as students who are at high risk for Placement in a PINS facility. Monroe County Juvenile Reporting Center student participants may also be program participants.

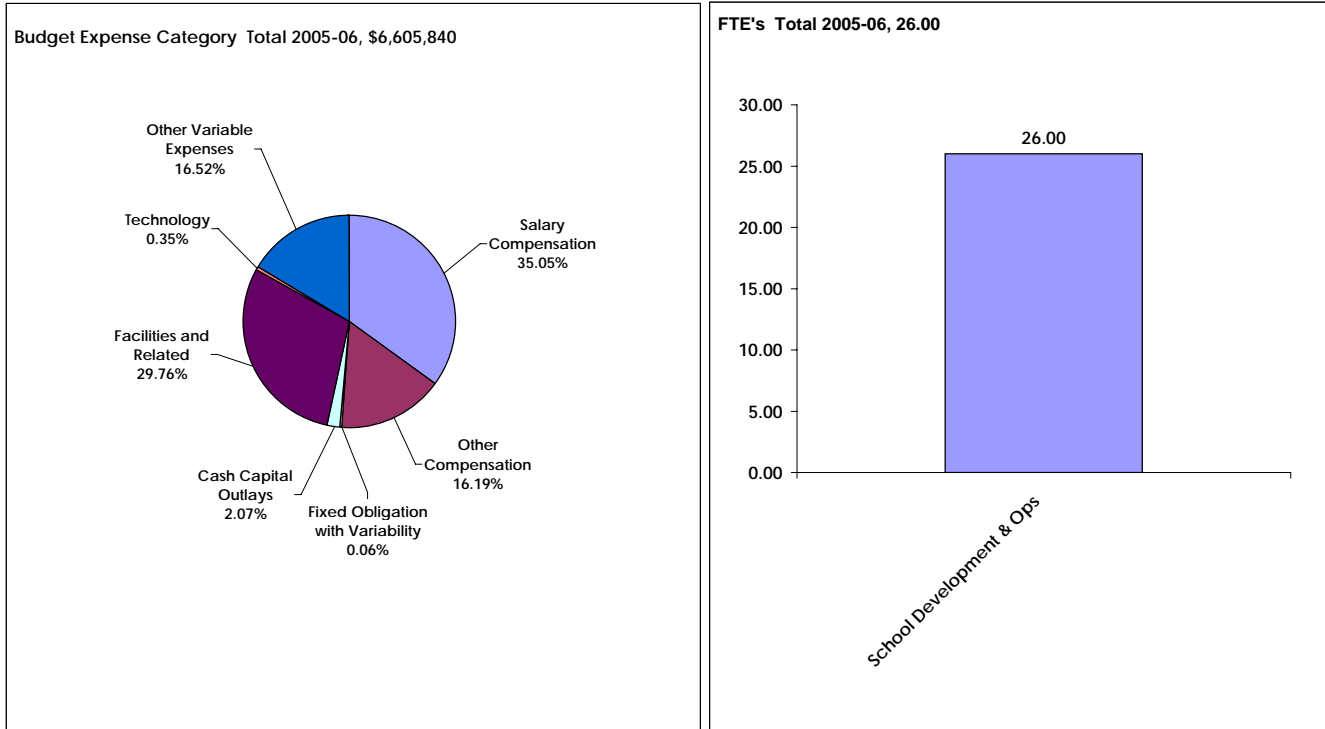
Rochester Educators and Probation Officers (REPO)

One RCSD School Instructor provides instruction to a maximum of fourteen (14) students. This program is a pilot project for students who are long term suspended and assigned to Adult Probation. Program participants are selected through the RCSD Hearing Process and are either East High School or Dr. Freddie Thomas High School students. REPO also focuses on monitoring of daily behavior and attendance. Monroe County Office of Probation provides daily youth contact. Students, who do not abide by the terms and conditions of this collaborative effort, may be violated by the Office of Probation and arrested. Student who have maintained 93% attendance in the program, exhibit appropriate behavior and perform all academic tasks as required, may return to their home school.

Budget Year 2005-06
Division of School Development and Operations
Department of School Development and Operations
Management Financial Discussion and Analysis

Division/Department Overview

Development and Operations provides direct supervision and support to the core academic areas of English Language Arts, Mathematics, Science, Health and Physical Education, and Social Studies. In addition, this Division supervises Academic Intervention Services, Differentiated Learning, Professional Development, School Guidance and Counseling, School Improvement and K-12 School Redesign.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	24.00	\$2,330,000	26.00	\$2,315,436	\$ 14,564	0.63%
Other Compensation		\$741,003		\$1,069,321	\$ (328,318)	-44.31%
Fixed Obligation with Variability		\$85,875		\$4,000	\$ 81,875	95.34%
Cash Capital Outlays		\$95,706		\$136,596	\$ (40,890)	-42.72%
Facilities and Related		\$1,170,860		\$1,966,037	\$ (795,177)	-67.91%
Technology		\$135,329		\$22,940	\$ 112,389	83.05%
Other Variable Expenses		\$1,652,022		\$1,091,510	\$ 560,512	33.93%
Totals	24.00	\$6,210,795	26.00	\$6,605,840	\$ (395,045)	-6.36%
Net FTE Change Fav/(Unfav)		(2.00)		Net Budget Change +Fav/-Unfav		-6.36%

Budget Overview

The total fiscal year 2005-06 budget for the School Development and Operations Department shows a net increase of \$395k from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Other Compensation increased by \$328K because Professional Development and Teaching Substitute costs related to the School Improvement grant are held in this budget. These items will be transferred to the school budgets after they develop their School Improvement plans in accordance with the grant.

Budget Year 2005-06
Division of School Development and Operations
Department of School Development and Operations
Management Financial Discussion and Analysis

- 2) Fixed Obligations with Variability decreased by \$82k because Transportation expenses associated with the Title I Extended Day grant will not be budgeted in this department in 2005-2006. The District will budget the majority of Extended Day Program transportation costs in the Transportation Department budget to capture the aid associated with these costs. Transportation costs associated with programs provided on regular school days are eligible for Transportation Aid.
- 3) Cash Capital Outlays increased by \$41k because Equipment costs related to the School Improvement grant are held in this budget. This budget will be transferred to the schools after they develop their School Improvement plans in accordance with the grant.
- 4) Facilities and Related increased by \$795k due largely to the Instructional Supplies costs related to the School Improvement grant are held in this budget. They will be transferred to the schools after they develop their School Improvement plans in accordance with the grant.
- 5) Technology decreased by \$112k as computer software costs associated with the School Improvement grant were reduced in 2005-2006.
- 6) Other Variable Expenses decreased by \$561k due largely to reduced Title I CSRD grant funding, which resulted in large reductions in the Professional and Technical Services and Professional Development budget categories.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
School Development & Ops	24.00	\$6,210,795	26.00	\$6,605,840	\$ (395,045)	-6.36%
Totals	24.00	\$6,210,795	26.00	\$6,605,840	\$ (395,045)	-6.36%

Budget Change	Fav/(Unfav)	Comments
School Development & Ops	\$ (395,045)	Budget changes discussed in the Budget Overview above.
Total	\$ (395,045)	

Expenditure Summary (All Funds)
School Development & Operation - SCH DEV & OPS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	30,935	40,000	152,899	(112,899)
Civil Service Salary	239,015	250,646	385,094	354,385	30,709
Administrator Salary	1,377,931	1,493,236	1,493,236	1,442,250	50,986
Paraprofessional Salary	760	-	-	-	-
Hourly Teachers	1,063,554	408,870	411,670	365,902	45,768
Sub Total Salary Compensation	2,681,260	2,183,687	2,330,000	2,315,436	14,564
Other Compensation					
Substitute Teacher Cost	59,854	121,453	121,453	245,810	(124,357)
Overtime Non-Instructional Sal	100,304	46,392	44,792	66,948	(22,156)
Teachers In Service	1,617,349	494,032	574,758	756,563	(181,805)
Sub Total Other Compensation	1,777,507	661,877	741,003	1,069,321	(328,318)
Total Salary and Other Compensation	4,458,767	2,845,564	3,071,003	3,384,757	(313,754)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	4,458,767	2,845,564	3,071,003	3,384,757	(313,754)
Fixed Obligations With Variability					
Contract Transportation	3,107	86,910	85,875	4,000	81,875
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	3,107	86,910	85,875	4,000	81,875
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	429,602	47,950	47,950	47,950	-
Equipment Other than Buses	42,958	43,745	33,645	73,756	(40,111)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	24,945	16,411	14,111	14,890	(779)
Sub Total Cash Capital Outlays	497,506	108,106	95,706	136,596	(40,890)
Facilities and Related					
Utilities	4,061	9,200	9,200	9,200	-
Supplies and Materials	57,444	25,714	31,336	129,136	(97,800)
Instructional Supplies	1,398,627	1,082,048	975,092	1,589,942	(614,850)
Service Cont Equip and Repair	2,037	4,850	4,850	2,850	2,000
Rentals	49,385	54,483	50,683	108,260	(57,577)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	22,967	47,400	52,100	54,500	(2,400)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	200	200	-	200
Custodial Supplies	1,506	-	-	-	-
Office Supplies	52,026	45,399	47,399	72,149	(24,750)
Sub Total Facilities and Related	1,588,054	1,269,294	1,170,860	1,966,037	(795,177)

Expenditure Summary (All Funds)
School Development & Operation - SCH DEV & OPS

	2003-2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Technology					
Computer Software - Instructional	-	22,240	22,240	22,440	(200)
Computer Software - Non Instructional	28,987	112,089	113,089	500	112,589
Subtotal Technology	28,987	134,329	135,329	22,940	112,389
All Other Variable Expenses					
Professional/Technical Service	605,897	1,275,438	1,276,473	773,888	502,585
BOCES Services	-	5,000	5,000	5,000	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	1,543	23,500	6,000	22,500	(16,500)
Miscellaneous Services	63,941	80,565	78,417	100,250	(21,833)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	59,982	243,132	286,132	189,872	96,260
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	731,363	1,627,635	1,652,022	1,091,510	560,512
Total Non Compensation	2,849,017	3,226,274	3,139,792	3,221,083	(81,291)
Sub Total	7,307,783	6,071,838	6,210,795	6,605,840	(395,045)
Fund Balance Reserve	-	-	-	-	-
Grand Total	7,307,783	6,071,838	6,210,795	6,605,840	(395,045)

EXPENDITURES BY DEPARTMENT

Site Operations Office - 70616	393,903	-	-	-	-
School Developmt/Operations-DM - 70716	686,469	896,484	948,184	927,121	21,063
Office of Guidance - HS - 70905	11,804	34,952	34,952	-	34,952
Dept of School Improvement -DM - 73016	533,235	1,577,179	1,577,179	2,127,230	(550,051)
Dept of School Support - ES - 73102	95,699	-	-	-	-
Dept of School Support - MS - 73104	41,575	2,000	2,000	-	2,000
Dept of School Support - HS - 73105	40,975	-	-	-	-
Dept of School Support - DM - 73116	4,817,638	3,120,047	3,207,304	3,135,954	71,350
Dept of Small HS Complexes - 73216	114,355	134,568	134,568	-	134,568
Dept of Leadership Devel - DM - 73316	136,195	58,100	58,100	58,100	-
Office of Science - 73416	-	5,000	5,000	-	5,000
Office of Mathematics - 73516	-	10,000	10,000	-	10,000
Office of Social Studies - 73616	-	10,000	10,000	-	10,000
Off of Eng Lang Arts - 73716	-	10,000	10,000	-	10,000
Off of Diff Lrng / MAP - 73816	-	10,000	10,000	-	10,000
Professional Development - 75216	435,935	203,508	203,508	357,435	(153,927)
School Development & Operation - SCH DEV	7,307,783	6,071,838	6,210,795	6,605,840	(395,045)

Position Summary
School Development & Operation - SCH DEV & OPS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	2.00	2.00	3.00	(1.00)
Civil Service Salary	6.00	8.00	7.00	9.00	(2.00)
Administrator Salary	14.00	16.00	15.00	14.00	1.00
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	20.00	26.00	24.00	26.00	(2.00)

POSITIONS BY DEPARTMENT

School Developmt/Operations-DM - 70716	5.00	6.00	5.00	5.00	0.00
Dept of School Improvement -DM - 73016	3.00	2.00	2.00	2.00	0.00
Dept of School Support - DM - 73116	11.00	16.00	15.00	17.00	2.00-
Dept of Small HS Complexes - 73216	1.00	1.00	1.00	0.00	1.00
Professional Development - 75216	0.00	1.00	1.00	2.00	1.00-
School Development & Operation - SCH DEV & O	20.00	26.00	24.00	26.00	(2.00)

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DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

Site Operations

The Department of School Development and Operations provides direct supervision and day-to-day operational support to each of the District's schools:

- Elementary Schools: Martin B. Anderson School No. 1, Clara Barton School No. 2, Nathaniel Rochester Community School No. 3, George Mather Forbes School No. 4, John Williams School No. 5, Dag Hammarskjold School No. 6, Virgil I. Grissom School No. 7, Roberto Clemente School No. 8, Dr. Martin Luther King, Jr. School No. 9, James P.B. Duffy School No. 12, Chester Dewey School No. 14, The Children's School of Rochester School No. 15, John Walton Spencer School No. 16, Enrico Fermi School No. 17, Dr. Charles T. Lunsford School No. 19, Henry Lomb School No. 20, Lincoln School No. 22, Francis Parker School No. 23, Nathaniel Hawthorne School No. 25, Henry Hudson School No. 28, Adlai E. Stevenson School No. 29, General Elwell S. Otis School No. 30, Audubon School No. 33, Dr. Louis A. Cerulli School No. 34, Pinnacle School No. 35, Henry W. Longfellow School No. 36, Andrew J. Townson School No. 39, Kodak Park School No. 41, Abelard Reynolds School No. 42, Theodore Roosevelt School No. 43, Lincoln Park School No. 44, Mary McLeod Bethune School No. 45, Charles Carroll School No. 46, Helen Barrett Montgomery School No. 50, Frank Fowler Dow School No. 52, Montessori Academy @ Franklin School No. 53, The Flower City School No. 54, Early Childhood School of Rochester School No. 57, and World of Inquiry School No. 58.
- Secondary Schools: Charlotte High School, East High School, Bio Science & Health Careers High School @ Franklin, Thomas Jefferson High School, James Madison High School, John Marshall High School, Monroe High School, Wilson Magnet High School, School Without Walls, The School of Business, Finance & Entrepreneurship @ Edison, Frederick Douglass Preparatory School, School of the Arts, and Dr. Freddie Thomas High School.
- Programs: Young Mothers Program and Alternative Education Programs such as the Temporary Instruction at Clinton Avenue and the collaboration with Agency based Programs.

Department of School Support

The Department of School Development and Operations provides direct supervision and support to the core academic areas of English Language Arts, Mathematics, Science, Health and Physical Education, and Social Studies. In addition, this Department supervises the following areas:

School Improvement

The Office of School Improvement assists schools in implementing District and State initiatives that support improved instructional practices to increase student achievement. These initiatives include the following:

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

School Based Planning

- Facilitates the work of the school based planning teams, during the summer, in creating School Improvement Plans (SIP) for the upcoming school year.
- Provides training for school based planning teams on the role of the team in creating and monitoring the instructional program for the school.

School Improvement Plan Process

- Acts as a resource to schools, supporting the role of the School Based Planning Teams in creating and implementing the SIPs.

Comprehensive School Reform Designs

- Acts as the liaison to the State and the vendors in monitoring the grant and implementation processes.

State Accountability Process

- Serves as the liaison between the State and the schools in creating and implementing school improvement initiatives in schools designated by the State as "in need of improvement".

Urban Forums

- Acts as the liaison between the State and the District in helping to plan and deliver the State Education Department urban forums on District best practices.

District Initiatives

Major initiatives of the department include:

- Rochester Instructional Framework and Resource Guide – A standards based approach modeled after the workshop format. The workshop approach provides students with a supportive environment that involves authentic learning experiences that focus on the strengths and needs of each student.
- Elementary Report Card – The first year of implementation of the new Elementary Report Card is complete. The Division is working to incorporate suggestions for improvement and provide a common interpretation of evaluation aspects to ensure more consistency across the District.
- Academic Assessment Policy Update – The district is continuing to refine the policy to allow for more variety in intervention and instructional solutions for students with unique learning needs.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

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Department of Small High School Complexes - School Redesign

In April 2003, the Board of Education, upon the recommendation of the Superintendent, approved a grade reconfiguration creating elementary schools grades K-6 and secondary schools grades 7-12. The Redesign, in addition to grade reconfigurations, consisted of programmatic initiatives, which include the development of the Foundation Academy (grades 7-9) and the Commencement Academy (grades 10-12) structure, small schools, and high schools incorporated into the college campus. Several former middle schools are in the process of expanding into full secondary schools (grades 7-12). This expansion is occurring over several years by adding a grade level each year. Our vision is to implement changes in our schools that will make a positive difference for student learning and performance.

Throughout the reform process, we will utilize professional development in data-driven decision making. This professional development will be supported by a significant investment in technology infrastructure and technology focus partnerships, as the engine for refocusing efforts at all levels of the organization on a single goal; to provide personalized, high level learning opportunities, leading to academic success for all of our students.

Activities/Strategies to forward our objective:

- Provide daily leadership development and coaching to all four school principals to build a positive school climate; develop a common focus; setting high expectations for staff; institute solid instructional practices; model best practice leadership; transfer best practices from paper to practice; develop common language for staff.
- Assist with implementation of design team plans in all four Edison Schools and the three Franklin Schools.
- Assist with ongoing implementation of the seven attributes of Highly Successful Schools.
- Develop matrix management across the seven schools' leadership, including basic components of the collaborative decision making approach at Edison and Franklin.
- Assist with preparation for Principals to present Concept Proposals for the continued development of specialized schools.
- Convene and facilitate weekly administrative meetings at Edison and Franklin focused on maintaining high expectations for student learning.

School Support

The following areas fall under school support services. They include both academic and other support services.

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2005-2006 BUDGET

Academic Intervention Services (AIS)

The primary focus of the Department of Academic Intervention Services is to provide additional instruction and support services to all students who do not achieve the State learning standards in English language arts, mathematics, social studies and/or science, or those who are at risk of not gaining the knowledge and skills needed to meet or exceed designated performance levels on state assessments.

AIS offers the following programs to students to help them meet state mandated performance levels: Extended Day program, Saturday School program, summer programs, and alternative secondary programs. In addition, services offered include, but are not limited to the following: small group tutoring in math (IEC), drop out prevention (Dare to Care), and youth advocates (HWSP).

AIS specialists coordinate activities in coherence with the District's AIS plan, including the following: demonstrating model lessons, coaching colleagues, and working cooperatively with teachers. AIS Specialists are pivotal in implementing the instructional component of AIS in every school.

Additionally, AIS staff provides technical assistance to schools to increase both the level of compliance with the NYS mandates and the number of students to receive assistance from AIS.

Differentiated Instruction

The primary purpose of the area of Differentiated Learning is to provide overall instructional, curricular and professional development support to K-12 schools with students in inclusive settings, the Major Achievement Program (MAP), and Academic Intervention Services.

The Major Achievement Program (MAP) provides the opportunity for students to participate in a program based upon their learning needs and styles. MAP emphasizes academic acceleration and enrichment experiences, while providing a defined challenging and integrated curriculum. Basic skills are continuously taught. Study skills, independent study habits and research techniques are developed, while students engage in an environment that goes beyond conventional learning to accentuate the development of abstract concepts.

The unit of Support to Teachers of Emotionally Disturbed Students (ED Support Teachers), as part of School Development and Operations, provides ongoing support services within the instructional program, to students who are emotionally disturbed. ED Support teachers also offer support to parents and staff.

Transition planning and services are required by Federal and State laws and regulations. It is a process which requires planning for a teenager's future. Services begin at age 14 and are reviewed annually. The Rochester City School District is responsible for initiating the transition process to ensure that advanced planning for adult services and coordination of those services begin before a child exits school. Coordination of transition services help young adults prepare for their careers, education and future living.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

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English Language Arts (ELA)

The Department of English Language Arts is committed to providing K-12 administrators and teachers with professional development, curriculum materials and resources, assessments and coaching opportunities that employ the most current research in literacy development and advancement. Professional development enables administrators and teachers to design and deliver instructional programs to meet the literacy needs of their students. The goal is for the students of the District to have access to learning opportunities that support them in meeting the rigorous expectations set by the national standards.

Some of the initiatives of ELA include the following:

- District-wide reader's and writer's workshops.
- Reading First Grant at John Williams School No. 5, Enrico Fermi School No. 17, Henry Hudson School No. 28 and Henry W. Longfellow School No. 36.
- Professional development in-services, focusing on the critical components of early literacy development.
- 100 Book Challenge at John Williams School No. 5, Lincoln School No. 22 and Henry Longfellow School No. 36.

Professional development focusing on content area literacy, with attention to strategies that provide all students access and opportunity to read to learn.

- Champions' and specialists' meetings organized around observing student work as a means of assessing what they know and the direction for future instruction.

All of the elementary and secondary initiatives are coordinated, supported and monitored by the English Department.

Guidance and Counseling

The Rochester City School District (RCSD) employs 70 New York State certified school counselors who work in 20 secondary sites, serving students in grades 7-12. The approximate counselor to student caseload ratio is 1:272. In an effort to positively impact students' achievement, counselors work closely with students, parents, teachers, administrators, and members of the community.

RCSD counselors are held accountable for developing yearly academic plans for students, which focus on students' interests and goals. Counselors participate in various in-service workshops and programs to enrich their professional development. As part of the instructional program, counselors work with teachers to help them deliver effective career instruction to students.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

Mathematics

The Department of Math primarily focuses on professional development. In collaboration with ULead, the Rochester Teachers' Center, Career in Teaching, and the Rochester Student Support Center, the Department of Math provides programs for District math coaches, mentors and teachers.

The Department also provides professional development to all elementary schools on topics, such as research on best practices, decomposition and computational fluency, using data to drive instruction, and how to support students to think, speak, write, and do mathematics.

Professional development has been provided to secondary schools on topics, such as student focused, standards-based instruction, research in best practices, utilization of the graphing calculator for instruction, reading strategies in mathematics, alignment of instruction and assessment, test taking strategies, using data to drive instruction, deepening comprehension of construction of State assessments, and rubric scoring.

Science

The two main goals of the Department of Science are to provide a world class level of science instruction that incorporates the thinking, manipulative, and investigative/inquiry skills to produce scientifically literate problem-solvers and to collaborate with administrators and teachers across a standards-based system, focusing on results measured in improved student performance and achievement.

In order to achieve these goals, the Department has identified the following process:

- Utilize the NYS standards and assessment systems to develop instructional resources for K-12 teachers and administrators to facilitate their planning and instructional process.
- Collect and amalgamate policies and mandates of the state science regulations in order to implement and establish District and classroom practices that promote a standards based system, focused on student centered learning.
- Identify and provide the resource needs for the science program to enhance the quality of instruction, foster in depth conceptual and kinesthetic learning, and prepare students to perform above and beyond the state expectations.
- Coordinate and focus professional development on researched-based best practices and the analysis of district data to enhance instructional and assessment practices.
- Measure results through the implementation of student-centered instruction, improved student scores and an increased number of students meeting the state standards.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

Social Studies

The Department of Social Studies staff focuses on tapping and molding the strengths of today's students. "If students are not learning the way we teach, we need to teach the way they learn." This philosophy includes the following several key components:

- Strong leadership towards instructional excellence.
- Quality and ongoing-targeted professional development.
- Data analysis, used to measure success and to guide planning.

These measures drive the events that are considered necessary to meet the needs of our students, while providing building level support.

Furthermore, the Department staff believes in integrating technology into the study of humanities to help students stay well informed and become productive citizens.

The Department also promotes the development of subject area literacy to improve educational results. The Department models effective strategies and promotes best practices, while focusing on students' literacy development. All new textbooks selected by the Department of Social Studies' adoption committees include subject area literacy strategies.

Professional Development

The Office of Professional Development works to support teachers and administrators through the following initiatives:

- Improving the communication of all of the professional development opportunities available to staff. A professional development newspaper is written and distributed to all RCSD employees on a quarterly basis, as well as monthly newsletters for building principals.
- Implementation of a web-based Professional Development Advertisement and Tracking System to allow all staff to view and register for Professional Development offerings from any provider (District, Union, or Teacher Center).
- Implementation of professional development activities that are aligned with research based best practices.
- Implementation of the new contract language for professional development. All teachers and administrators now participate in 16 hours of professional development related to their school improvement plan, and another 16 hours of professional development topics identified by the District. Teachers select professional development activities that are relevant to their career level and to their own teaching responsibilities and interests.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

Health, Physical Education and Athletics

The Office of Health, Physical Education and Athletics provides funds to conduct the athletic program for middle and senior high school students throughout the District. There are 300 total sports teams/activities at various levels in the District.

The Department has embarked on an ambitious training program for elementary teachers which enables the District teachers to teach health in conjunction with the reading program, on a skills based format. The Department has trained 1000 out of 1200 elementary teachers, nurses, and physical education teachers in the elementary health curriculum and has held training sessions throughout the year.

The Department continues to expand its educational efforts by addressing health issues, such as: obesity, diabetes 2, and nutrition. There is an abundance of research linking the relationship between healthier students and their academic abilities.

The Department has several major activities planned for 2005-06, including the following:

- Implementing the Superintendent's initiative in the development of the "Grow-Out" schools, with the phasing in of the sports programs for the modified and interscholastic teams.

Engaging in fiscal responsibility by combining sports teams where necessary.

- Emphasizing academic eligibility, sportsmanship and character education in preparing our student athletes for the future.

Furthermore, the number of students participating on sports teams has increased by almost 3,000 students since the beginning of the sports initiative in 1996. The results have far exceeded District expectations.

School Leadership

School Leadership is a specific initiative of the Superintendent of Schools and includes ongoing support to schools as well as planning and identification of needs of new administrators and new principals. School Leadership is focusing on the development of a systems approach to professional learning communities dedicated to improved student learning and organizational excellence. With 68% of our principals having three years or less experience, we are providing a range of support as we focus on increased student achievement.

In collaboration with the CIAS Panel, District Leadership Development team, ASAR, and New York State Department of education the department has successfully implemented the follow professional development opportunities for District leaders:

- Principals' Round Table – Networking and professional development opportunities for non-tenured principals.
- Leadership Links - Networking and professional development opportunities for all other non-tenured administrators

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

- Horizon Leadership Group – Selected principals working with the facilitation of an experienced principal to share information, solve problems and discuss current instructional leadership research.
- CIA/S Mentor/Intern Workshops – training sessions for experienced administrators who have been chosen to mentor new administrators.
- SED Partnership and Tactical Group Meetings – State sponsored support systems that partner with district schools to support building level initiatives.
- ASAR Book Talks and Collegial Circles - Professional development seminars developed for district administrators based on selected best practices in education and leadership.
- ASAR Dinners – Professional development seminars developed for district administrators based on a survey of interest and need.
- Division Meetings and Professional Development – Monthly meetings of the directors to discuss best practice, professional development plans, curriculum alignment, textbook adoptions, and instructional strategies. Professional development for curriculum Directors is provided to assist in their support of schools.
- CSRD Training and Materials – District support for principals who are implementing CSR (Comprehensive School Reform) models in their schools.

The School Leadership Department is also focusing on succession planning by analyzing current demographics and district needs. Succession planning activities have been conducted for the preparation of newly appointed administrators; the deepening of knowledge of experienced administrators; and role-specific preparations for current administrators seeking expertise in other roles. The School Leadership Department has utilized experienced administrators as facilitators for any of the department's professional development opportunities. With the ultimate goal of increasing student achievement in mind, the department has worked to prioritize a curriculum for school leadership development.

2004-2005 ACCOMPLISHMENTS/MEASUREABLE OUTCOMES:

Achievement Data

- Increased number of students at all grade levels are passing State exams.
- More elementary schools are meeting annual targets for improvement in English and math.
- Increased number of students passing Regents exams.
- More students from all ethnic groups are scoring higher on State tests.

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

- District pre-K program has been rated the best in the United States and Western Europe for the fifth year consecutive year.
- Sixteen elementary schools are among the most improved in New York State.

Division Accomplishments

- Focused professional development on improving instruction and academic performance and on implemented best practices across all District schools.
- Expanded the number of tutors, mentors, and advocates available to students to assist in improving student academic performance.
- Provided additional resources and interventions to specific schools where improvement was needed most.
- Employed the use of technology to accelerate student learning.
- Established a portfolio of secondary schools to include small schools, and small schools linked to colleges.
- Provided stability to school and department supervision.
- Improved communications among schools and Central Office Directors.
- Provided continuity in professional development through Principals, Administrator Champions, Directors and school level specialists.
- Provided ongoing technical assistance to schools, parents and community members in areas related to curriculum and school issues.
- Implemented and improved school improvement planning for School-Based Planning Teams.
- Convened a School Improvement Planning Institute for all schools to unify purpose and practice at the beginning of the school year.
- Established ongoing meetings for school administrators with a focus on instructional leadership and leadership strategies.
- Maintained financial management of schools and departments.
- Continued to provide guidance for new and tenured administrators through professional development and mentoring.
- Increased support for schools through grant writing and comprehensive school reform models.
-

DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

ACCOMPLISHMENTS/MEASUREABLE OUTCOMES CONTINUED:

- Implemented an ongoing textbook adoption process which ensured that students had access to the most effective materials in mathematics, science and social studies.
- Continued to roll-out the redesign of secondary schools.
- Broadened the scope of the Junior Achievement Program in District schools.
- Re-established the RISE Center (Rochester Integrated Science Education) to continue to prepare elementary students to meet State Standards in Science.
- Provided high school students with an "SAT Prep Camp" to better prepare students for the upcoming changes to the exam.
- Promoted rigorous curriculum and strategies for all students through the established of the College Board Standards for College Success, SpringBoard program.
- Established a Professional Development Chronicle which is delivered to all schools that identifies, advertises and celebrates professional development being offered by the District.
- Increased instructional expertise in District schools through the National Board Certification of 5 District teachers; results for another 44 teachers are pending notification.
- Implemented redesign plans for the District's Alternative Learning Center.
- Improvement of teaching and learning of American History through a three year federal grant totaling \$1,000,000.
- Upgraded school based safety and security plans
- Initiated an "Own Your Own Book Project" through Barnes and Noble
- Created model classroom teaching positions.

2005-2006 GOALS AND OBJECTIVES:

Continue to serve the Superintendent of Schools and provide support and direction to curriculum areas and schools with emphasis on the following:

- Continue work for the alignment of curriculum and instruction grades 5 to 9.

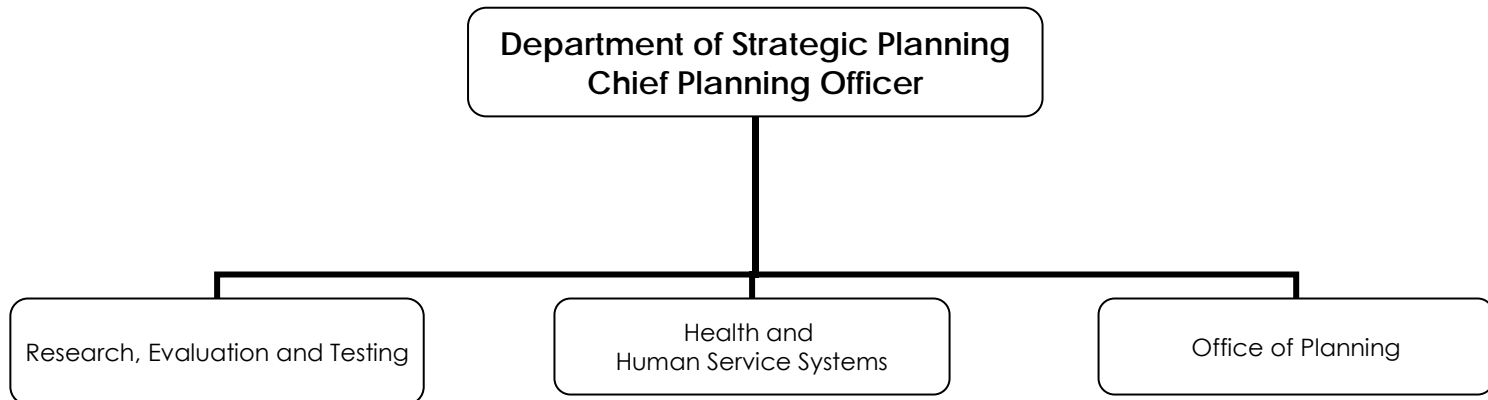
DEPARTMENT OF SCHOOL DEVELOPMENT AND OPERATIONS

2005-2006 BUDGET

2005-2006 GOALS AND OBJECTIVES (CONT):

- Continue to refine district assessments K-8 through the use of the DRA and implement the online reporting aspect of the DRA.
- Increase professional development opportunities in ELA, Mathematics and content area literacy and further define and refine the District's Professional Development Hours Initiative.
- Develop exit standards for the Foundation Academies.
- Implement instructional and curriculum changes in response to NYSED changes in 3 – 8 achievement testing
- Continue to roll-out the redesign of our secondary schools and infuse the Seven Attributes of Highly Successful Schools in all district schools.
- Establish effective strategies to reduce the achievement gap of identified subgroups in accordance with No Child Left Behind legislation.
- Work with NYSED curriculum auditor as part of the designation as a District in Need of Improvement and incorporate auditor's findings to improve practice and student outcomes.
- Continue professional development and support for all District leaders.

DEPARTMENT OF STRATEGIC PLANNING 2005-2006 BUDGET

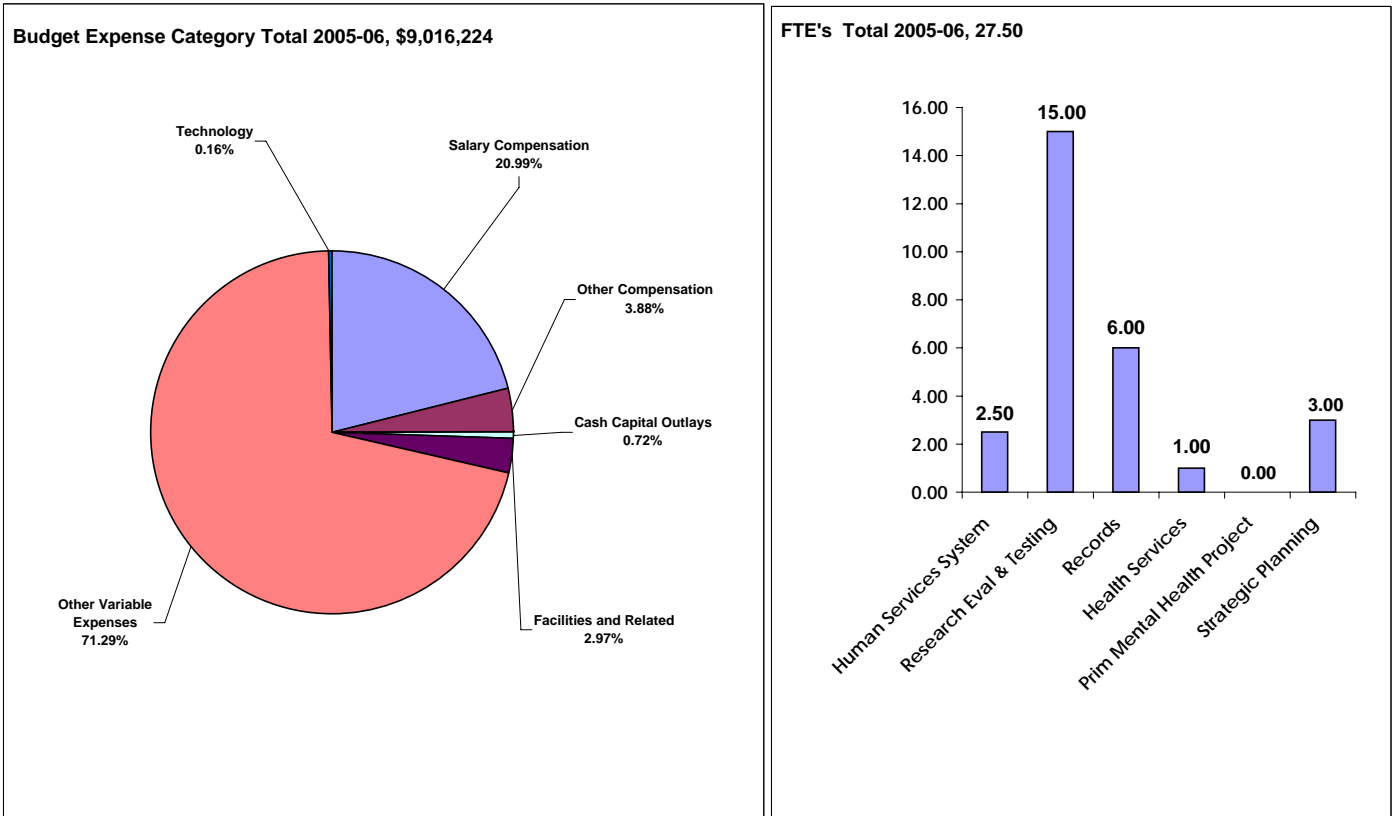


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Budget Year 2005-06
Department of Strategic Planning
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Strategic Planning oversees and coordinates district-wide planning efforts, particularly those that relate to the District's Strategic Plan, the Superintendent's Annual Goals, Initiatives, and Major Improvement Opportunities. This department monitors and tracks progress on annual objectives and major initiatives, acts as the primary liaison to the District's partnership with New York State's Education Department and the Board Quality Assurance Committee, and executes special projects for the Superintendent. Departments reporting directly to the Department of Strategic Planning include Research, Evaluation and Testing, Health Services, and Human Service Systems.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	26.50	\$1,697,620	27.50	\$1,892,129	\$ (194,509)	-11.46%
Other Compensation		\$256,333		\$349,802	\$ (93,469)	-36.46%
Fixed Obligation with Variability		\$3,187		\$0	\$ 3,187	100.00%
Cash Capital Outlays		\$110,018		\$65,100	\$ 44,918	40.83%
Facilities and Related		\$248,650		\$267,870	\$ (19,220)	-7.73%
Other Variable Expenses		\$6,265,962		\$6,427,323	\$ (161,361)	-2.58%
Technology		\$14,048		\$14,000	\$ 48	0.34%
Totals	26.50	\$8,595,818	27.50	\$9,016,224	\$ (420,406)	-4.89%
Net FTE Change Fav/(Unfav)	-1.00			Net Budget Change +Fav/-Unfav		-4.89%

Budget Year 2005-06
Department of Strategic Planning
Management Financial Discussion and Analysis

Budget Overview

The total fiscal year 2005-2006 budget for Strategic Planning shows a net increase of \$420k from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Salary Compensation increases by \$195K due to contractual salary increases and the addition of 1.0 FTE for program evaluation.
- 2) Other Compensation increases by \$93K due to pay for substitute teacher costs related to new Grades 3-8 testing mandated by the Federal No Child Left Behind legislation.
- 3) Cash Capital Outlays decrease by \$45k due to reductions in equipment purchases for the Nursing Services program. The District took over responsibility for this program from the County in 2004-2005, and the first year of the program required a relatively higher level of equipment purchases. The equipment budget will decline to a more stable annual budget level in 2005-2006.
- 4) Other Variable Expenses increase by \$161K for additional testing materials, printing and postage costs related to the new Grades 3-8 testing mandated by the Federal No Child Left Behind legislation.

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Human Services System	2.50	\$1,113,476	2.50	\$1,213,098	\$ (99,622)	-8.95%
Research Eval & Testing	14.00	\$1,374,033	15.00	\$1,825,637	\$ (451,604)	-32.87%
Records	6.00	\$266,465	6.00	\$271,569	\$ (5,104)	-1.92%
Health Services	1.00	\$5,225,972	1.00	\$5,141,200	\$ 84,772	1.62%
Prim Mental Health Project	0.00	\$22,500	0.00	\$0	\$ 22,500	100.00%
Strategic Planning	3.00	\$593,372	3.00	\$564,720	\$ 28,652	4.83%
Totals	26.50	\$8,595,818	27.50	\$9,016,224	\$ (420,406)	-4.89%

Budget Change	Fav/(Unfav)	Comments
Human Services System	\$ (99,622)	Salary and Other Compensation increase of \$14K, Facilities and Related decrease of \$36K due to reduction in grant funding, All Other Variable Expense increase of \$127k for Professional and Technical Services to support the Nursing Services program.
Research Eval & Testing	\$ (451,604)	Salary Compensation increase of \$127K for contractual salary increases and addition of 1.0 FTE for program evaluation, Other Compensation increase of \$104k for substitute teachers costs related to new NCLB testing mandate, Facilities and Related increase of \$58k, All Other Variable Expense increase of \$169k for testing materials related to new NCLB testing mandate.
Records	\$ (5,104)	
Health Services	\$ 84,772	Salary Compensation increase of \$39K for full year funding of Human Services Coordinator position, Cash Capital decrease of \$34k for equipment reductions in Nursing Program, All Other Variable Expense decrease of \$86k for reductions in Nursing Program.
Prim Mental Health Project	\$ 22,500	
Strategic Planning	\$ 28,652	All Other Variable Expense decrease of \$28k .
Total	\$ (420,406)	

Expenditure Summary (All Funds)
Dept. of Strategic Planning - PLANNING

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	996,880	1,207,777	1,162,342	1,335,848	(173,506)
Administrator Salary	314,369	448,778	448,778	466,281	(17,503)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	37,250	79,500	86,500	90,000	(3,500)
Sub Total Salary Compensation	1,348,498	1,736,055	1,697,620	1,892,129	(194,509)
Other Compensation					
Substitute Teacher Cost	68,112	91,324	105,468	194,499	(89,031)
Overtime Non-Instructional Sal	23,202	15,914	15,914	18,055	(2,141)
Teachers In Service	96,257	184,951	134,951	137,248	(2,297)
Sub Total Other Compensation	187,571	292,189	256,333	349,802	(93,469)
Total Salary and Other Compensation	1,536,070	2,028,244	1,953,953	2,241,931	(287,978)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	1,536,070	2,028,244	1,953,953	2,241,931	(287,978)
Fixed Obligations With Variability					
Contract Transportation	7,505	5,689	3,187	-	3,187
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	7,505	5,689	3,187	-	3,187
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	18,845	108,977	99,088	56,300	42,788
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	9,276	17,356	10,930	8,800	2,130
Sub Total Cash Capital Outlays	28,120	126,333	110,018	65,100	44,918
Facilities and Related					
Utilities	-	720	720	720	-
Supplies and Materials	4,960	38,777	25,677	25,600	77
Instructional Supplies	233,793	133,675	138,900	121,000	17,900
Service Cont Equip and Repair	23,386	8,000	8,000	8,400	(400)
Rentals	24,736	14,105	14,105	5,150	8,955
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	64,218	64,239	31,545	80,500	(48,955)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	27,778	27,903	29,703	26,500	3,203
Sub Total Facilities and Related	378,871	287,419	248,650	267,870	(19,220)

Expenditure Summary (All Funds)
Dept. of Strategic Planning - PLANNING

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	8,466	14,191	14,048	14,000	48
Subtotal Technology	8,466	14,191	14,048	14,000	48
All Other Variable Expenses					
Professional/Technical Service	778,768	1,694,998	1,533,134	1,221,211	311,923
BOCES Services	300	4,000,020	4,000,020	4,300,000	(299,980)
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	18,189	30,080	32,601	21,500	11,101
Miscellaneous Services	612,021	666,605	666,705	865,112	(198,407)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	37,836	55,002	33,502	19,500	14,002
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,447,114	6,446,705	6,265,962	6,427,323	(161,361)
Total Non Compensation	1,870,076	6,880,337	6,641,865	6,774,293	(132,428)
Sub Total	3,406,146	8,908,581	8,595,818	9,016,224	(420,406)
Fund Balance Reserve	-	-	-	-	-
Grand Total	3,406,146	8,908,581	8,595,818	9,016,224	(420,406)

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	876,112	1,112,104	1,113,476	1,213,098	(99,622)
Research and Evaluation - CS - 51013	1,119,397	1,379,934	1,374,033	1,825,637	(451,604)
Records - CS - 51513	233,660	265,344	266,465	271,569	(5,104)
Health Services - SSS - 53508	805,010	5,258,005	5,225,972	5,141,200	84,772
Prim Mental Health Proj - SSS - 53808	-	-	22,500	-	22,500
Strategic Planning - DM - 77216	371,967	893,194	593,372	564,720	28,652
Dept. of Strategic Planning - PLANNING	3,406,146	8,908,581	8,595,818	9,016,224	(420,406)

Position Summary
Dept. of Strategic Planning - PLANNING

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	19.50	21.50	21.50	22.50	(1.00)
Administrator Salary	5.00	5.00	5.00	5.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	24.50	26.50	26.50	27.50	(1.00)

POSITIONS BY DEPARTMENT

Human Services Systems - DM - 40616	2.50	2.50	2.50	2.50	0.00
Research and Evaluation - CS - 51013	13.00	14.00	14.00	15.00	1.00-
Records - CS - 51513	6.00	6.00	6.00	6.00	0.00
Health Services - SSS - 53508	0.00	1.00	1.00	1.00	0.00
Strategic Planning - DM - 77216	3.00	3.00	3.00	3.00	0.00
Dept. of Strategic Planning - PLANNING	24.50	26.50	26.50	27.50	(1.00)

PERSONNEL SUMMARY (ALL FUNDS)

DEPARTMENT OF STRATEGIC PLANNING

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
HUMAN SERVICES SYSTEMS - DM			
55	COOR HUMAN SERVICES SYSTEMS	1.00	1.00
79	CLERK TYPIST PT C	0.50	0.50
94	BUDGET TECHNICIAN C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	2.50	2.50
RESEARCH AND EVALUATION - CS			
58	PROG EVAL SPECIALIST	2.00	2.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
60	DIRECTOR OF PROGRAM EVALUATION	-	1.00
61	MANAGING DIR STU DATA/TEST/REC	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	2.00	2.00
98	DATA RETRIEVAL SPECIALIST/40 F	5.00	5.00
99	DISTRIBUTED PROCESSING COORD N	1.00	1.00
99	RESEARCH ANALYST C	1.00	1.00
99	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	14.00	15.00
RECORDS - CS			
79	CLERK TYPIST/40 HR	2.00	2.00
81	CLERK III WITH TYP/40 HR C	2.00	2.00
86	CLERK II W/TYP BILGL/40 HR C	1.00	1.00
89	CLERK I/40 HR C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	6.00	6.00
HEALTH SERVICES - SSS			
55	SCHOOL HEALTH COORDINATOR	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	1.00	1.00
STRATEGIC PLANNING - DM			
105	CHIEF PLANNING OFFICER	1.00	1.00
109	CNF SEC CHIEF PLANNING OFFICER	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
	TOTAL DIVISION POSITIONS	26.50	27.50

DEPARTMENT OF STRATEGIC PLANNING

OFFICE OF STRATEGIC PLANNING

2005-2006 BUDGET

OVERVIEW:

The Department of Strategic Planning oversees and coordinates district-wide planning efforts, particularly those that relate to the District's Strategic Plan, the Superintendent's Annual Goals, Initiatives, and Major Improvement Opportunities. This department monitors and tracks progress on annual objectives and major initiatives, acts as the primary liaison to the District's partnership with New York State's Education Department and the Board Quality Assurance Committee, and executes special projects for the Superintendent. Departments reporting directly to the Department of Strategic Planning include Research, Evaluation and Testing, Health Services, and Human Service Systems.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Developed major initiatives, major improvement opportunities, and annual planning templates for the Superintendent and his management cabinet.
- Successfully developed and executed major community, board, business, and national organization presentations and messages for the District and Superintendent.
- Established strong working relationships, protocols, and outcomes with the New York State Education Department.
- Effectively represented the Rochester City School District as designated representative for the State Education Department Partnerships.
- Successfully led the transition of short and long-term resolutions to the County's elimination of the School Health Program. Activities included: development of a School Health Task Force including numerous subcommittees; creation and design of a "Request for Proposal" process to inform potential agencies of District need for comprehensive health services including nursing services and planning services to address adequate, timely, integrated, and cost effective delivery of health services to Rochester City School District students; and transitioning of management and oversight of nursing services to Human Services Systems.
- Successfully developed a process to request proposals from eligible agencies to develop, implement, and coordinate a District-wide system of Student and Family Support Centers.
- Effectively coordinated, represented and performed the role of Rochester City School District liaison to the District's Blue Ribbon Panel developed to build upon and improve operational and financial management systems; coordinated work of consultants hired to support the Blue Ribbon Panel.

DEPARTMENT OF STRATEGIC PLANNING

OFFICE OF STRATEGIC PLANNING

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Successfully secured a \$5 million, 18 month grant from the Gates Foundation to support continued development and implementation of secondary redesign including secondary smaller schools, foundation and commencement academies, early college, and middle college programs.
- Developed, coordinated, and performed in the role of District Facilitator for the School and Community Advisory Committee established to gather public input on school facilities and to develop criteria for determining future building use, including modernization, closure, and reuse; advanced potential school closure recommendations to the Facilities Modernization Board and Board of Education; and established *Schools of the Future* criteria for the District to use in the its long range Facilities Modernization Plan.
- Oversaw a third party evaluation of the District's Parent Preference/Managed Choice first year of implementation.
- Expanded a major partnership with the Consortium for Policy Research in Education (CPRE) through collaboration on a grant proposal to conduct a research-based study on the future years of Parent Preference/Managed Choice.
- Successfully transitioned the Office of Student Placement from the Department of Strategic Planning (which was located in Strategic Planning February – June 2004) to the Division of Program Development and Management.

2005-06 GOALS AND OBJECTIVES:

- Continue building effective lines of communication and collaboration between District and New York State Department of Education, and between the Strategic Planning Department and other internal departments, divisions, and schools.
- Secure funding avenues to support the District's School Based Health Centers, Student and Family Support initiatives, school nursing, program evaluation, and the Superintendent's Rochester Children's Zone endeavor.
- Develop monitoring, reporting, and presenting tools for communicating progress on key District initiatives.
- Develop a formal tracking and evaluation process for all District programs.
- Revise District Strategic Plan and annual planning and reporting frameworks.
- Monitor and report on District and Superintendent's accountability targets.

DEPARTMENT OF STRATEGIC PLANNING

HEALTH & HUMAN SERVICES SYSTEMS

2005-2006 BUDGET

OVERVIEW:

Health & Human Services Systems serves as the District's liaison between the Rochester City School District (RCSD) and the Board of Cooperative Educational Services (BOCES) in providing Nursing and Health Services to all Rochester City Schools, Charter, and Parochial Schools. Health & Human Services serves as the contact with school principals, parents, and BOCES staff on staffing issues for nurses.

Health & Human Services Systems continues to support schools and students with the implementation of community agencies' services and supports the District's safe and supportive learning environment strategies.

Under the umbrella of the Surround Care initiative, the Department coordinates strategies such as Family and Student Support Centers, School Based Health Clinics, Tele Medicine roll-out, research-based drug and violence prevention programs, bullying prevention, and character education.

The major functions of Health & Human Services include facilitating community participations in the development of safe and supportive schools, representing the District in collaborations and cross systems planning with the City, County, United Way, and medical care funders, and managing related grants.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Developed a partnership with Sibley Nursing for summer school delivery of school nursing services.
- Convened a school-health task force to resolve the District's nursing crisis after the funding for County nurses was eliminated.
- Developed the Request for Proposal for nursing services to be provided during the academic year, which resulted in a partnership and contract with Board of Cooperative Educational Services I (BOCES I).
- Coordinated the University of Rochester School of Nursing needs assessment and evaluation, which is designed to develop a School Health Best Practice Model for the District.
- Managed nurse staffing and budget in conjunction with BOCES I.
- Recruited a School Health Coordinator to coordinate health related partnerships and programs and the District's school nurses, including those assigned to private, parochial, and charter schools.

DEPARTMENT OF STRATEGIC PLANNING

HEALTH & HUMAN SERVICES SYSTEMS

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Served as the District liaison to the Community School Partnership Network, which supports *Family and Student Support Centers* located in city schools. Ensured continued support from the United Way of Greater Rochester, the County of Monroe, the Youth Services Quality Council, and the Rochester Area Community Foundation.
- Continued to represent the District on the United Way's Policy Committee and their Community Investment Team for Kids on Track which brings substantial agency resources into City School collaborative efforts for the family and student support centers, as well as after school programs.
- Facilitated the planning processes with the Finger Lakes Health Systems Agency, the County Health Department, and local medical care providers to assess site needs and resource opportunities and identified priority school sites for expansion and implementation of new school based health clinics. This information will be the foundation for primary care providers' anticipated applications for related Federal and State grants.
- Represented the District on the Finger Lakes Health Systems Agency's advisory committee meeting for *Reweaving the Safety Net* in Northeast Rochester. In a related opportunity, facilitated the planning process to expand Strong Medical Center's pilot Tele Medicine project.
- Provided staff support for a renewed partnership between the District and the Strong Medical Center/University of Rochester with the intent of identifying priority academic, health and mental health needs of students that could be addressed through collaboration.
- Under Title IV, facilitated training by Clemson University, Respect and Protect Trained schools in Olweus, Bullying Prevention Program a bullying prevention, safe school climate and character education process based on the international research of Dr. Dan Olweus. Facilitated process of Bullying Survey and ensured monthly support meetings and support for a quarterly District news brochure on character development and Bullying Prevention activities.
- Under Title IV, facilitated several training sessions by Rutgers University on the Bry's Achievement Mentoring Program (also known as Prevention Intervention). Ensured continuation of evaluation with control group and active program data collection.
- Under Title IV, expanded implementation of nationally validated research-based strategies for the Life Skills Training developed by the Cornell University Medical Center being piloted in the third grades in seven elementary schools.

DEPARTMENT OF STRATEGIC PLANNING

HEALTH & HUMAN SERVICES SYSTEMS

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- With BENTE, sponsored the eight-hour annual recertification training for School Sentries. Training was provided by Owens Shepard of the Enterprise Security Training School to 43 sentries. Received positive evaluations. Additional training was made available to school sentries with focus on expectations, legal limitations, and proper techniques for working with gangs and with violent student behavior.
- Supported the final year of a three year survey of middle school students at Freddie Thomas, Douglass and Jefferson High Schools by the Research Triangle Institute on substance abuse.
- Actively participated as a District representative on the Mayor's Summit on Violence and Youth Development. Ensured integration of related District efforts in the summit planning process. Also linked District efforts with the "Community Moms" grassroots initiative in the northeast sector.
- Established working linkages between schools and the County Youth Bureau and their Reality Check (tobacco prevention, advocacy) staff regarding opportunities for schools, after school programs, and recreation sites to participate in state and national media, and social action strategy.
- Facilitated an informal agreement with the Rochester Area Community Foundation's Quad A for Kids (which funds after school arts, cultural, athletic, and other youth assets development opportunities) with funding directed to students attending City elementary schools located within the "high crime crescent" .

2005-06 GOALS AND OBJECTIVES:

- Manage the District's school nursing program and budget and implement a pilot of the University of Rochester's School of Nursing School Health Best Practice Model.
- Represent the Rochester City School District on: a) New York State Task Force on School Community Collaborations b) City Hall work groups, such as the Neighbors Building Neighborhoods Priority Council c) United Way's Policy Committee and the Kids on Track Committee d) the Finger Lakes Health Systems Agency's Adolescent Health Services and the Reweaving the Safety Net in Northeast Rochester committees e) Rochester Coalition for Lead Poisoning Prevention f) the Greater Rochester After School Alliance g) the Rochester Area Foundation's Quad A for Kids Foundation.
- Facilitate the continued expansion and enhancement of school based Family and Student Support Centers through the Community School Partnership Network with partners from the City, County, United Way, Strong Medical Center/University of Rochester; and increase linkages with the mental health service system, school based health centers, and parents.

DEPARTMENT OF STRATEGIC PLANNING

HEALTH & HUMAN SERVICES SYSTEMS

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Facilitate the continued planning and roll-out expansion of school based health clinics and alternative models, such as Tele Medicine with partners from the Finger Lakes Health Systems Agency, local primary care providers, medical care funders, and State and County Health Departments.
- Administer and manage Title IV Safe and Drug Free Schools programming in all city schools and the non-public schools which are partners in this effort (ensuring alignment with Federal "Principles of Effectiveness" by implementation of nationally validated, research based programming); and provide training to school staff on recommended research-based programming for drug and violence prevention, character education, peer mediation, and mentoring high risk youth as set forth by the District's Title IV five year plan.
- Administer and manage efforts for Comprehensive School Safety and Violence Prevention programs in all high schools; and assist the District in efforts to address SAVE and No Child Left Behind legislation with strategies such as the Safe School Helpline, annual recertification training of school sentries, abduction prevention training, and support for safe school passage programs.
- Facilitate the review and approval process for applications from consultants and agencies wishing to deliver services or programming in schools; process includes curriculum reviews with the appropriate directors/school staff.

DEPARTMENT OF STRATEGIC PLANNING

RESEARCH, EVALUATION AND TESTING

2005-2006 BUDGET

OVERVIEW:

Research, Evaluation and Testing (RET) has the responsibility to maintain student records, coordinate the assessment of students, evaluate programs, and conduct research for the purposes of improving instruction and maximizing revenue available from grants.

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Prepared and filed all mandated evaluation reports required by categorical funding through Title I, PCEN, Bilingual Education, Part 154 and other specific grants.
- Administered, corrected and reported on the assessments required by the NYS Education Department.
- Maintained an accurate record of student data files including the census of city residents enrolled in private, parochial, and charter schools.
- Supported principals, School-Based Planning Teams, Central Office Departments, and Board of Education Committees in the provision and interpretation of information.
- Serviced data requests from those inside of the District as well as those who are working in partnership with the District to improve the instructional program.
- Maintained the efficacy of the Student Information System while planning for its replacement.
- Provided leadership in the areas of data warehousing and state-wide identification of students.
- Assessed potential benchmark assessment needs and evaluated potential benchmark assessment providers and strategies.
- Provided and interpreted all data for Superintendent's accountability targets, reports and presentations.
- Revamped Board of Education quality assurance reporting template(s).

2005-06 GOALS AND OBJECTIVES:

- Prepare the mandated evaluation reports and other compilations of information required by categorical funding through Title I, PCEN, Bilingual Education, Part 154 and other specific grants.

DEPARTMENT OF STRATEGIC PLANNING

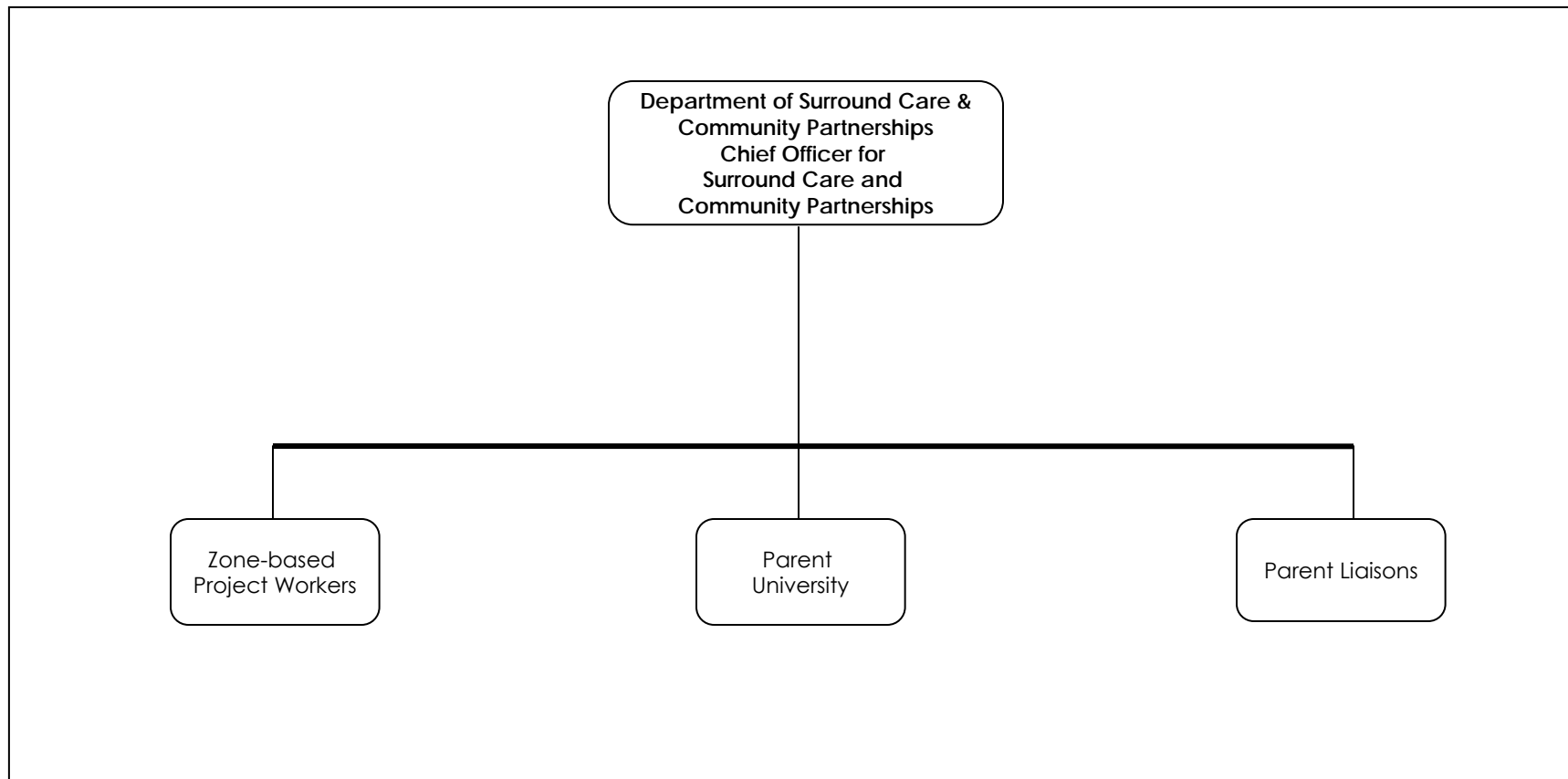
RESEARCH, EVALUATION AND TESTING

2005-2006 BUDGET

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Supervise the administration and reporting of results of the State Mandated Testing Program and the locally developed assessment package.
- Develop internal District reports and targets based on the Superintendent's more ambitious targets and New York State targets.
- Compile and maintain data files including the census of city residents enrolled in private, parochial and charter schools.
- Develop and analyze surveys and focus group assessments for various RCSD projects.
- Successfully integrate 3-8 testing into RET testing processes.
- Restructure RET to include four component areas to include: accountability, testing, research, and program evaluation.
- Support the principals, School-Based Planning Teams, Central Office Departments, Superintendent, and Board of Education Committees in the provision and interpretation of information such as grades, attendance, suspension rate, and test scores.
- Serve as Data Liaison with community groups/agencies who have formed partnerships with the school District for supporting instructional programs.
- Coordinate requests to conduct research in the District with a focus on augmenting in-house evaluation resources.
- Maintain the Student Information System and its accuracy.
- Continue the implementation of a data-base warehouse that will make results available at the desktop to principals and other building-based decision-makers.
- Prepare for the implementation of a state-wide student identification number.
- Develop an in house program evaluation group, calendar, and process; evaluate selected locally funded programs for purposes of determining cost effectiveness.

DEPARTMENT OF SURROUND CARE AND COMMUNITY PARTNERSHIPS 2005-2006 BUDGET

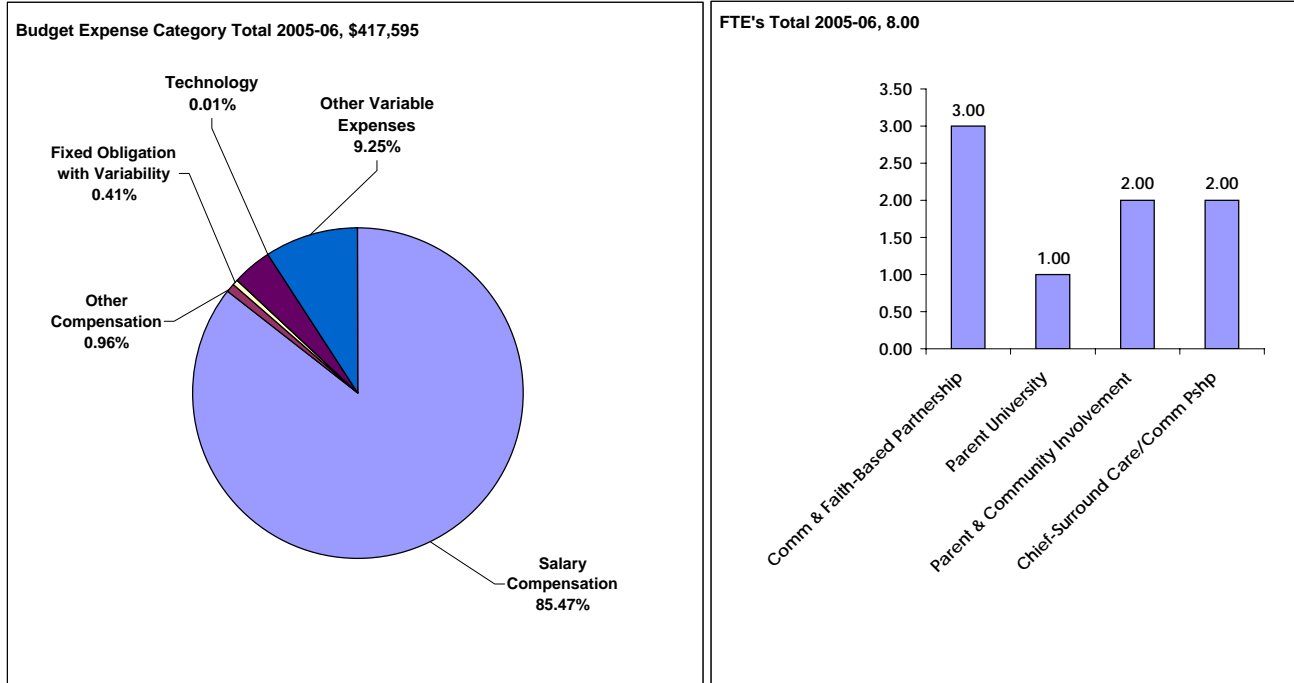


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Budget Year 2005-06
Department of Surround Care and Community Partnership
Management Financial Discussion and Analysis

Division/Department Overview

In its first year of operation, the Department of Surround Care and Community Partnerships has successfully implemented several programs and initiatives to improve the opportunities for District parents to be more involved in their children's education. While keeping parents at the helm of its focus, the Department has proactively sought to develop positive relationships with local agencies, organizations, and the faith-based community.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	9.00	\$417,810	8.00	\$356,933	\$ 60,877	14.57%
Other Compensation		\$4,720		\$4,000	\$ 720	15.25%
Fixed Obligation with Variability		\$1,700		\$1,700	\$ -	0.00%
Cash Capital Outlays		\$2,095		\$0	\$ 2,095	100.00%
Facilities and Related		\$19,299		\$16,299	\$ 3,000	15.54%
Technology		\$50		\$50	\$ -	0.00%
Other Variable Expenses		\$50,253		\$38,613	\$ 11,640	23.16%
Totals	9.00	\$495,927	8.00	\$417,595	\$ 78,332	15.80%
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		15.80%

Budget Overview

The total fiscal year 2005-2006 budget for Surround Care decreases by \$78K. The primary driver is the net reduction of \$61K in Salary Compensation. This is the net effect of contractual salary increases, the elimination of 1.0 FTE and an increase in salaries for the Parent Liaison Zone Coordinator positions. The Zone Coordinator positions were established in February 2005 and were funded only for a partial year in 2004-2005. They will be funded for the full year in 2005-2006.

Budget Year 2005-06
Department of Surround Care and Community Partnership
Management Financial Discussion and Analysis

	2004-05	2004-05	2005-06	2005-06	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change +Fav/-Unfav
Comm & Faith-Based Partnership	3.00	\$27,290	3.00	\$57,000	\$ (29,710)	-108.87%
Parent University	1.00	\$59,804	1.00	\$62,775	\$ (2,971)	-4.97%
Parent & Community Involvement	3.00	\$205,019	2.00	\$111,123	\$ 93,896	45.80%
Chief-Surround Care/Comm Pshp	2.00	\$203,814	2.00	\$186,697	\$ 17,117	8.40%
Totals	9.00	\$495,927	8.00	\$417,595	\$ 78,332	15.80%

Budget Change	Fav/(Unfav)	Comments
Comm & Faith-Based Partnership	\$ (29,710)	Salary Compensation increase of \$30K as a result of full year funding of Zone Coordinator positions in 2005-2006. These positions were first filled in February 2005. They were only funded for a partial year in 2004-2005, but will be funded for the entire year in 2005-2006.
Parent University	\$ (2,971)	
Parent & Community Involvement	\$ 93,896	Decrease of \$43K in Salaries and \$15K in Professional/Technical Services. The Director of Parent Involvement position has been eliminated in the 2005-06 proposed budget.
Chief-Surround Care/Comm Pshp	\$ 17,117	
Total	\$ 78,332	

Expenditure Summary (All Funds)
Surround Care/Comm Pshp - SCCP

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	32,275	52,804	52,804	55,775	(2,971)
Civil Service Salary	139,888	348,724	363,506	299,658	63,848
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	2,173	1,500	1,500	1,500	-
Sub Total Salary Compensation	174,337	403,028	417,810	356,933	60,877
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	3,447	4,820	4,720	4,000	720
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	3,447	4,820	4,720	4,000	720
Total Salary and Other Compensation	177,784	407,848	422,530	360,933	61,597
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	177,784	407,848	422,530	360,933	61,597
Fixed Obligations With Variability					
Contract Transportation	53	1,900	1,700	1,700	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	53	1,900	1,700	1,700	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	4,000	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	12,045	2,095	-	2,095
Sub Total Cash Capital Outlays	-	16,045	2,095	-	2,095
Facilities and Related					
Utilities	-	1,100	600	600	-
Supplies and Materials	3,142	2,288	2,288	-	2,288
Instructional Supplies	46,733	5,857	5,857	5,000	857
Service Cont Equip and Repair	3,097	624	624	874	(250)
Rentals	45,821	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	6,242	5,000	5,000	5,000	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,319	4,330	4,930	4,825	105
Sub Total Facilities and Related	107,355	19,199	19,299	16,299	3,000

Expenditure Summary (All Funds)
Surround Care/Comm Pshp - SCCP

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	240	50	50	-
Subtotal Technology	-	240	50	50	-
All Other Variable Expenses					
Professional/Technical Service	25,404	18,738	28,423	13,673	14,750
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	2,500	1,000	750	250
Miscellaneous Services	13,989	11,190	10,380	13,000	(2,620)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	20,780	5,485	10,450	11,190	(740)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	60,172	37,913	50,253	38,613	11,640
Total Non Compensation	167,579	75,297	73,397	56,662	16,735
Sub Total	345,363	483,145	495,927	417,595	78,332
Fund Balance Reserve	-	-	-	-	-
Grand Total	345,363	483,145	495,927	417,595	78,332

EXPENDITURES BY DEPARTMENT

Comm & Faith-Based Partnership - 24516	-	24,916	27,290	57,000	(29,710)
Parent University - 54016	121,666	59,804	59,804	62,775	(2,971)
Parent & Community Involv - DM - 55516	147,761	194,611	205,019	111,123	93,896
Chief-Surround Care/Comm Pshp - 71016	75,936	203,814	203,814	186,697	17,117
Surround Care/Comm Pshp - SCCP	345,363	483,145	495,927	417,595	78,332

Position Summary
Surround Care/Comm Pshp - SCCP

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	0.50	1.00	1.00	1.00	-
Civil Service Salary	4.00	8.00	8.00	7.00	1.00
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	4.50	9.00	9.00	8.00	1.00

POSITIONS BY DEPARTMENT

Comm & Faith-Based Partnership - 24516	0.00	3.00	3.00	3.00	0.00
Parent University - 54016	0.50	1.00	1.00	1.00	0.00
Parent & Community Involvement - DM - 55516	2.00	3.00	3.00	2.00	1.00
Chief-Surround Care/Comm Pshp - 71016	2.00	2.00	2.00	2.00	0.00
Surround Care/Comm Pshp - SCCP	4.50	9.00	9.00	8.00	1.00

PERSONNEL SUMMARY (ALL FUNDS)

DEPARTMENT OF SURROUND CARE AND COMMUNITY PARTNERSHIP

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
COMM & FAITH-BASED PARTNERSHIP			
80	PROJECT WORKER N	3.00	3.00
	TOTAL DEPARTMENT POSITIONS	3.00	3.00
PARENT UNIVERSITY - DM			
16	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	1.00	1.00
PARENT & COMMUNITY INVOLV - DM			
55	DIR PARENT/COMMUNITY INVOLV	1.00	-
80	PROJECT WORKER N	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	3.00	2.00
CHIEF-SURROUND CARE/COMM PSHP			
105	CHIEF SRRND CARE & COM PRTSHP	1.00	1.00
109	CNF SEC DIV CHIEF SCHL SPT SRV	1.00	1.00
	TOTAL DEPARTMENT POSITIONS	2.00	2.00
	TOTAL DIVISION POSITIONS	9.00	8.00

OVERVIEW:

In its first year of operation, the Department of Surround Care and Community Partnerships has successfully implemented several programs and initiatives to improve the opportunities for District parents to be more involved in their children's education. While keeping parents at the helm of its focus, the Department has proactively sought to develop positive relationships with local agencies, organizations, and the faith-based community.

Parent Involvement and Support

The Department of Parent Involvement and Support is the primary program under Surround Care and Community Partnerships. It provides the resources, information and support necessary to help parents and families work effectively with their children, their children's teachers, school and central administrative staff.

The Department of Parent Involvement and Support collaborates with representatives from community organizations and other departments in the District to define, develop and implement strategies to increase the interest, insight and involvement of District parents, guardians and families. Its main initiatives include the Parent University, the Fatherhood Initiative Program, Zone Based Project Workers and the Parent Liaisons.

- **Parent University** offers workshops, education and training to parents, principals, teachers, and other staff through workshops offered by the Parent University Coordinator. Topics include: No Child Left Behind (NCLB) legislation, home/study skills, math academy and understanding ELA.
- **Parent Liaisons** serve as the first line of contact with District parents. The 39 Parent Liaisons work in our elementary schools to assist principals and families to resolve issues related to children's education.
- **Fatherhood Initiative Program**, new this semester, targets single fathers, grandfathers, and male guardians in an effort to involve them in programs to enhance their self-esteem and confidence to participate in their children's education.
- **Zone Based Project Workers** began in February 2005 in each of the three District defined zones, South, North East and North West. The primary goal of the three Zone-Based Project Workers is to partner with agencies, community organizations and the faith-based community to increase parent support of children in grades K-8. The Workers are based at the District's Hart Street location, where the Parent University and the Northwest Zone's Parent Information and Student Registration Center are also housed.

The District defines the various types of parent involvement through the requirements defined by the NCLB Act of 2001, as outlined by the National Network of Partnership Schools and endorsed by the National PTA.

OVERVIEW CONTINUED:

The six types of parent involvement include the following:

- Parenting
- Communicating
- Volunteering
- Learning at Home
- Decision-Making
- Collaborating with Community

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES:

- Provided (through Parent University) workshops three times per week on a variety of topics to assist parents. Topics included the following: math academy, NCLB legislation and homework/study skills resources for children with disabilities.
- Completed a new District-wide Parent Advisory Council proposal, scheduled for BOE review in March 2005.
- Delivered Professional Development Training for Parent Liaisons through monthly meetings with speakers from both the District and the Community on a broad range of topics pertinent to their work in our schools.
- Implemented a report this year to collect data showing Parent Liaisons' accomplishments on a monthly basis.
- Provided workshops for parents of Kindergarten students, grandparents, single mothers, and other hard to reach groups with a focus on parents' rights under NCLB.
- Provided a workshop focusing on Church School Teachers from the faith community to train them on NCLB and to rollout this training to the parents of the children they teach.
- Provided a workshop for agencies to reach parents of children with disabilities in an effort to identify how they can partner with the District to increase their success with their children.
- Provided a viewing of the movie, 'Coach Carter' to all District parents. The movie portrayed the struggles of an Urban School District, trying to educate its students, while emphasizing the important role of parents, particularly fathers, in the education of their children.

DEPARTMENT OF SURROUND CARE AND COMMUNITY PARTNERSHIPS

2005-2006 BUDGET

2004-05 ACCOMPLISHMENTS/MEASURABLE OUTCOMES CONTINUED:

- Identified SBPT Parent Representatives and provided two professional development meetings, with a third planned.
- Identified Parent Representatives to serve on textbook, budget, report card and other committees.
- Identified PTO, PTA, and PTSA officers to attend professional development meetings during the second half of 04-05.
- Initiated programs for fathers of District children, including a program for approximately 30 fathers to play basketball and attend workshops to bolster self-esteem and their role as parents.
- Identified a Fathers Initiative Coordinator and three Zone-Based Project Workers in February 2005.
- Increased ongoing support of children in grades K-8 through agency and faith community participation and parent involvement in schools.
- Established data reporting for 39 elementary Parent Liaisons with the Parent Liaison Monthly Parent Contact Report.
- Delivered workshops three-times/per week on a variety of topics, including NCLB legislation, enhancing parents' math skills and reviewing study skills to use with their children to help them succeed.
- Worked closely with the faith-based community to train its Church School Teachers on the rights of parents under NCLB.
- Scheduled workshops for hard-to-reach parents, including single parents, grandparents and guardians, to educate them on NCLB.
- Worked closely with other District departments, community agencies and organizations to increase parent involvement.

2005-06 GOALS AND OBJECTIVES:

- Develop membership, goals and objectives for the Parent Advisory Leadership Task Force.
- Advise the District on procedures to increase parent involvement; program is to be developed in March 2005, with implementation in September 2005.
- Increase parent participation by 70% through delivery of Parent University Workshops.

2005-06 GOALS AND OBJECTIVES CONTINUED:

- Provide professional development workshops to increase Parent Liaisons' awareness of their role in our schools, self-esteem and communication with parents.
- Identify and implement three new programs for fathers, grandfathers, and other "hard-to-reach" parents and guardians to increase fathers' participation in school events and in their children's lives.
- Develop policy and practices to support schools and increase participation by community organizations, agencies, and the faith-based community in all schools in all three zones.
- Increase customer satisfaction by conducting effective Parent Liaison professional development meetings with parents, staff and the community.
- Increase parent communication and involvement in our elementary schools by improving Parent Liaisons' data reporting.
- Create and implement a broad array of Parent University workshops to educate more parents on how to become involved in their children's education to improve academic performance.
- Identify other agencies in the community to partner with the District to provide additional parent involvement opportunities.
- Augment student performance by involving more fathers, grandfathers, and male guardians, through the Fathers Initiative Coordinator, in school activities and organizations, i.e. PTA, PTO, PTSA, etc.
- Improve the partnership of the District with agencies, community organizations and the faith-based community with an increase in parental involvement and agency involvement in schools and in the community through the work of the Zone-Based Project Workers.
- Provide on-going professional development for SBPT parents and for parents and officers of PTOs, PTAs, and PTSAs in elementary and secondary schools to increase parental involvement.

Expenditure Summary (All Funds)

DEBT SERVICE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	-	-	-	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	-	-	-	-	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	-	-	-	-	-
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-

Expenditure Summary (All Funds)

DEBT SERVICE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-	-
Total Non Compensation	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353
Sub Total	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353
Fund Balance Reserve	-	-	-	-	-
Grand Total	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353

EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS - 98821	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353
DEBT SERVICE	27,822,765	30,953,383	30,953,383	26,949,030	4,004,353

DIVISION OF BUSINESS SERVICES

OTHER SERVICES: DEBT SERVICE

2005-2006 BUDGET

OVERVIEW:

The District utilizes the Debt Service Fund to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. Activities budgeted under Debt Service include:

- Taxable and non-taxable bonds principal and interest.
- Revenue anticipation note interest.
- Bond anticipation notes principal and interest.
- Principal and interest payments on a bond that the District utilized to make refunds for tax assessments over charges. (HURD)
- Installment Purchase Contracts.
- Capital Leases.

Note: Effective July 1, 2002, Debt Service reimbursement relative to Building Aidable bonds and notes reflected significant changes in how the State funds school construction under Chapter 383 of the Laws of 2001. Under the new law, building aid does not follow the District's debt instrument, but rather on a state determined interest rate and term equal to the project's maximum useful life. The City generally finances projects over a shorter term than the project's maximum useful life to minimize overall interest expenses. Consequently, annual Debt Service for building aidable projects will decline as the District restructures its borrowings over a longer period to better match the State's new Building Aid payment schedule.

The debt service budget for 2005-06 decreases by \$4 million from the 2004-05 amended Debt Service budget. The decrease is primarily due to reductions in bond payment schedules. At the end of the 2004-05 school fiscal year, the 1993 Series B Taxable Bond will end, resulting in \$1.7M favorable variance in 2005-06. Additionally, two bonds issued in 1996 and 1997 experience a payment schedule decrease of approximately \$1.6 million and \$2 million, respectively. The District will also experience a \$1.3 million increase in Bond Anticipation Notes (BANS) between 2005-06 and 2004-05 as a result of new debt issued in 2003-04, 2004-05 and 2005-06.

New Debt Service for 2005-06 includes a Phase 2 Energy Performance Lease that took effect in 2004-05 but payments are not scheduled to start until the 2005-06 fiscal year. Interest payments included in the 2005-06 budget represent new BANS issued during 2005-06 and an increase in BAN interest and principal payments for BANS issued during 2003-04 and 2004-05. These notes are designated primarily for renovation and construction on schools.

DIVISION OF BUSINESS SERVICES

OTHER SERVICES: DEBT SERVICE

2005-2006 BUDGET

OVERVIEW CONTINUED:

Principal Payment

Principal payments consist of annual installment payments on long-term borrowing (Serial Bonds, Taxable Bonds, Municipal Bonds and Special Purpose Bonds) and short-term borrowing (Bond Anticipation Notes).

Year-to-Year Comparison

	<u>2004-05</u>	<u>2005-06</u>	<u>Variance Fav/(Unfav)</u>
Bonds	21,110,141	15,954,226	5,155,915
Bond Anticipation Notes	1,004,000	1,694,642	(690,642)
Energy Performance Contract	<u>774,596</u>	<u>725,407</u>	<u>49,189</u>
Total	22,888,737	18,374,275	4,514,462

Interest Payment

This category consists of annual payments of interest on long-term borrowing (Serial Bonds, Taxable Bonds, Municipal Bonds and Special Purpose Bonds) and short-term borrowing (Bond Anticipation Notes).

Year-to-Year Comparison

	<u>2004-05</u>	<u>2005-06</u>	<u>Variance Fav/(Unfav)</u>
Bonds	5,832,299	5,119,793	712,506
Bond Anticipation Notes	1,073,981	1,655,371	(581,390)
Revenue Anticipation Notes	516,667	723,345	(206,678)
Energy Performance Contract	<u>641,697</u>	<u>1,076,246</u>	<u>(434,549)</u>
Total	8,064,644	8,574,755	(510,111)

The following table illustrates the actual rates on borrowing contracted by the District during 2004-05. Rates vary with the type of borrowing, size of the issue, and general market conditions.

<u>Date</u>	<u>Type of Issue</u>	<u>Interest Rate</u>
October, 2004	Bond Anticipation Notes	3.0
October, 2004	Revenue Anticipation Note	3.0
March, 2005	Bond Anticipation Notes	3.5

DIVISION OF BUSINESS SERVICES

OTHER SERVICES: DEBT SERVICE

2005-2006 BUDGET

OVERVIEW CONTINUED:

Bond Debt Maturities (Principal, All Funds)
June 30, 2005

<u>Fiscal Year</u>	<u>Total</u>
2005-06	15,954,226
2006-07	16,376,123
2007-08	14,786,629
2008-09	10,886,154
2009-10	9,488,232
2010-11	7,312,405
2011-12	7,348,625
2012-13	6,792,196
2013-14	5,145,000
2014-15	5,233,000
2015-16	5,240,000
2016-17	4,899,000
2017-18	4,731,000
2018-19	4,809,000
2019-20	4,362,000
2020-21	3,545,000
2021-22	2,155,000
2022-23	985,000
2023-24	1,035,000
2024-25	435,000
Total 2005-2025	131,518,590

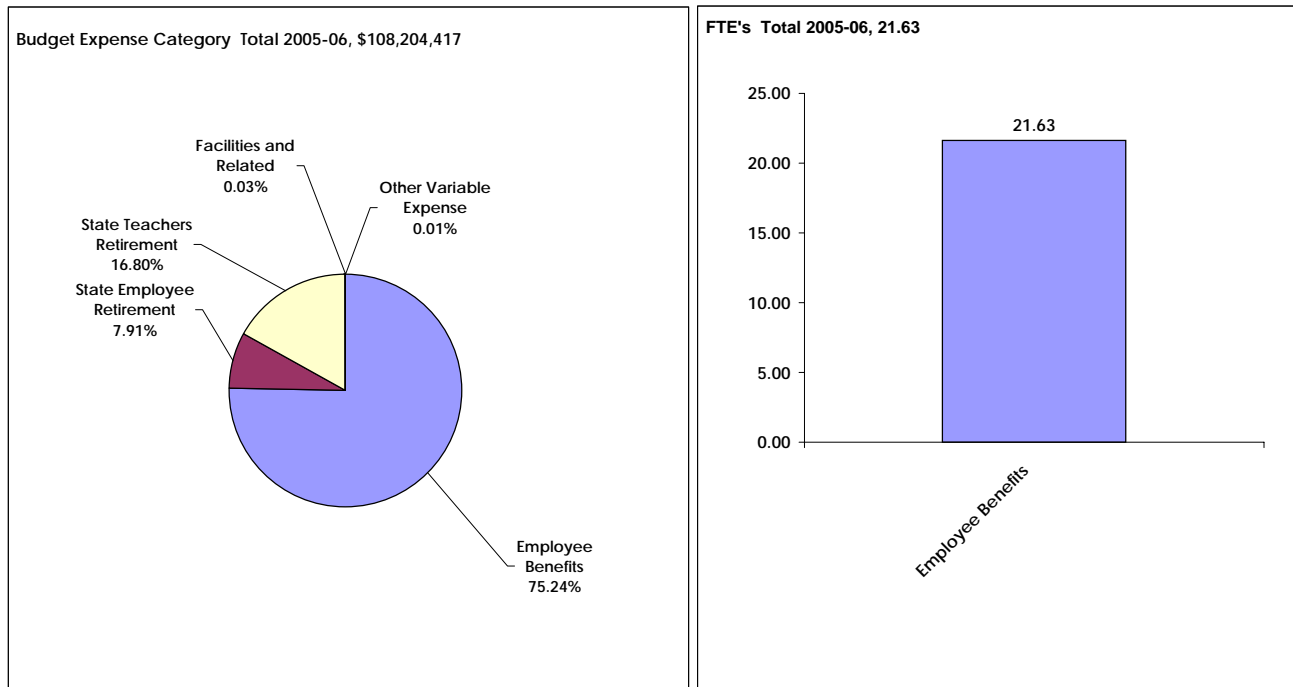
This chart represents current obligations and does not include future obligations. This chart is likely to change, as new debt instruments are issued.

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**Budget Year 2005-06
Employee Benefits
Management Financial Discussion and Analysis**

Division/Department Overview

The District provides employee benefits based on collective bargaining agreements and NYS Labor Laws. The expenditures in the section cover: Health and Dental Group Insurance plans; Retirement contributions to the NYS Teachers Retirement System and the NYS and Local Retirement Systems; Social Security; Unemployment Insurance; Workers Compensation; Employee Assistance Program; Life Insurance; Disability Insurance; Paid Illness Leave; Flexible Spending Accounts (Section 125 Plans) and Medical Reimbursement Accounts (Section 105 Plans); and Other Contractual Benefits.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Employee Benefits	21.63	\$74,325,294	21.63	\$81,412,864	\$ (7,087,570)	-9.54%
State Employee Retirement		\$8,424,190		\$8,563,856	\$ (139,666)	-1.66%
State Teachers Retirement		\$14,465,221		\$18,182,697	\$ (3,717,476)	-25.70%
Facilities and Related		\$35,000		\$35,000	\$ -	0.00%
Other Variable Expense		\$14,729		\$10,000	\$ 4,729	32.11%
Totals	21.63	\$97,264,434	21.63	\$108,204,417	\$ (10,939,983)	-11.25%
Net FTE Change Fav/(Unfav)	0.00					
Net Budget Change Fav/(Unfav)						-11.25%

Budget Overview

The total fiscal year 2005-06 budget for Employee Benefits shows a net increase of \$10.939 million from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Employee Benefits has a net increase of \$7.087 million due to increases in Health and Dental Insurance, Social Security, Workers Compensation and Unemployment Insurance.
- 2) State Employees Retirement (ERS) increased by \$140k due to the District's ERS contribution on the increase of salaries eligible for this retirement system.
- 3) State Teachers Retirement (TRS) increased by \$3.717 million due to an increase in the retirement system contribution rate from 5.63% of salaries in 2004-2005 to 7.97% of salaries in 2005-2006.

Budget Year 2005-06
Employee Benefits
Management Financial Discussion and Analysis

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Employee Benefits	21.63	\$97,264,434	21.63	\$108,204,417	\$ (10,939,983)	-11.25%
Totals	21.63	\$97,264,434	21.63	\$108,204,417	\$ (10,939,983)	-11.25%

Budget Change	Fav/(Unfav)	Comments
Employee Benefits	\$ (10,939,983)	Discussed in Budget Overview above.
Total	\$ (10,939,983)	

Expenditure Summary (All Funds)
Employment Benefits - EMPLOYMENT BENEFITS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	-	-	-	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	-	-	-	-	-
Employee Benefits					
Employee Benefits Other	8,121,414	11,118,735	11,422,175	12,589,179	(1,167,004)
Social Security	21,198,684	22,039,227	22,043,106	22,767,804	(724,698)
Health Insurance	33,181,267	37,872,433	38,028,513	43,050,881	(5,022,368)
Dental Insurance	2,508,258	2,831,500	2,831,500	3,005,000	(173,500)
State Employee Retirement	4,004,458	8,373,409	8,424,190	8,563,856	(139,666)
State Teachers Retirement	5,964,692	14,462,752	14,465,221	18,182,697	(3,717,476)
Voluntary Separation Plan	4,117,118	-	-	-	-
ERI Incentive	594,446	-	-	-	-
TRI Incentive	15,032,420	-	-	-	-
Sub Total Employee Benefits	94,722,756	96,698,056	97,214,705	108,159,417	(10,944,712)
Total Compensation and Benefits	94,722,756	96,698,056	97,214,705	108,159,417	(10,944,712)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	74,850	35,000	35,000	35,000	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	74,850	35,000	35,000	35,000	-

Expenditure Summary (All Funds)
Employment Benefits - EMPLOYMENT BENEFITS

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	24,000	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical & Para Subs	-	-	-	-	-
Miscellaneous Services	-	14,729	14,729	10,000	4,729
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	24,000	14,729	14,729	10,000	4,729
Total Non Compensation	98,850	49,729	49,729	45,000	4,729
Sub Total	94,821,606	96,747,785	97,264,434	108,204,417	(10,939,983)
Fund Balance Reserve	-	-	-	-	-
Grand Total	94,821,606	96,747,785	97,264,434	108,204,417	(10,939,983)

EXPENDITURES BY DEPARTMENT

Employment Benefits - BENEFITS	94,821,606	96,747,785	97,264,434	108,204,417	(10,939,983)
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Position Summary
Employment Benefits - EMPLOYMENT BENEFITS

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	-	-	-	-
Catastrophic Illness-C.S.	2.50	3.75	3.75	3.75	0.00
Catastrophic Illness-Tch.	3.60	0.00	0.00	2.00	2.00-
Paid Illness Leave-C.S.	0.00	1.00	1.00	1.00	0.00
Paid Illness Leave-T.P.	13.00	16.88	16.88	14.88	2.00
Total	19.10	21.63	21.63	21.63	-
Grand Total	19.10	21.63	21.63	21.63	-

POSITIONS BY DEPARTMENT

Employment Benefits - EB - 90120	19.10	21.63	21.63	21.63	0.00
Employment Benefits - EMPLOYMENT BENEFITS	19.10	21.63	21.63	21.63	-

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DEPARTMENT OF HUMAN RESOURCES

EMPLOYEE BENEFITS

2005-2006 BUDGET

OVERVIEW:

The District provides employee benefits based on collective bargaining agreements and NYS Labor Laws. The expenditures in the section cover:

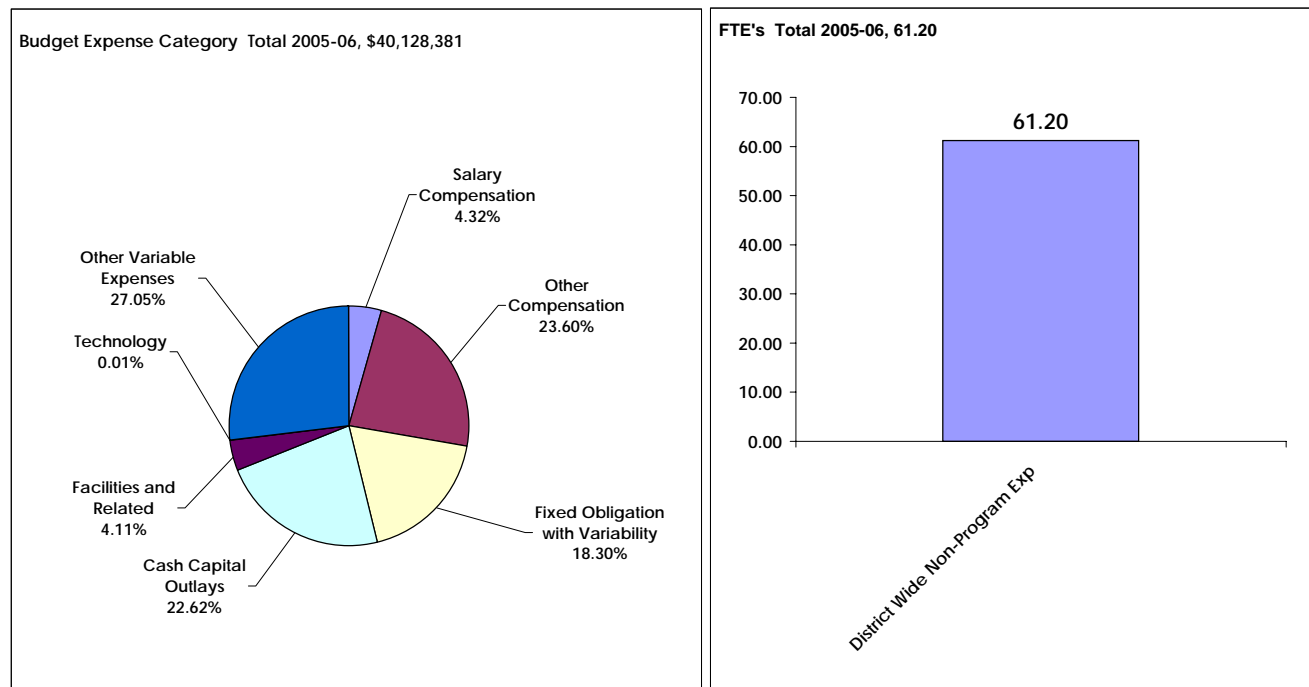
- Health and Dental Group Insurance plans.
- Retirement contributions to the NYS Teachers Retirement System and the NYS and Local Retirement Systems.
- Social Security.
- Unemployment Insurance.
- Workers Compensation.
- Employee Assistance Program.
- Life Insurance.
- Disability Insurance.
- Paid Illness Leave.
- Flexible Spending Accounts (Section 125 Plans) and Medical Reimbursement Accounts (Section 105 Plans).
- Other Contractual Benefits.

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**Budget Year 2005-06
District Wide Non-Program Expense
Management Financial Discussion and Analysis**

Division/Department Overview

The Non-Program Expenses includes major expense budgets whose expenditures cannot be charged directly to program budgets.



Budget Expense Category	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change +Fav/-Unfav
Salary Compensation	28.00	-\$2,029,419	61.20	\$1,732,265	\$ (3,761,684)	-185.36%
Other Compensation		\$1,360,000		\$9,470,000	\$ (8,110,000)	-596.32%
Fixed Obligation with Variability		\$19,829,024		\$7,342,423	\$ 12,486,601	62.97%
Cash Capital Outlays		\$5,547,101		\$9,075,040	\$ (3,527,939)	-63.60%
Facilities and Related		\$652,680		\$1,650,466	\$ (997,786)	-152.88%
Technology		\$66,000		\$3,000	\$ 63,000	95.45%
Other Variable Expenses		\$11,003,864		\$10,855,187	\$ 148,677	1.35%
Fund Balance Reserve		\$11,669,000		\$0	\$ 11,669,000	100.00%
Totals	28.00	\$48,098,250	61.20	\$40,128,381	\$7,969,869	16.57%

Net FTE Change Fav/(Unfav)	(33.20)	Net Budget Change Fav/(Unfav)	16.57%
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Budget Overview

The total fiscal year 2005-06 budget for the Non-Program Expenses shows a net decrease of \$7.970 million from the 2004-2005 budget amended February 17, 2005. The main drivers are:

- 1) Salary Compensation has a net increase of \$3.761 million due to a combination of staffing reserves and vacancy credit adjustments. Staffing reserves were established with the Elementary staff remaining from the proposed school closings at #37 and #22. Secondary staffing reserves were also created to manage projected enrollment increases as well as the influx of secondary students from the closed Charter Schools.
- 2) Other Compensation increased by \$8.110 million because Teaching Substitute costs are initially held in the Non-Program Expense Department budget. These budgets will be transferred to the schools after an analysis of 2004-2005 substitute costs is completed. The Teacher In-Service budget was also increased to facilitate the Grade 5-9 initiative and the Wilson/Madison redesign.
- 3) Fixed Obligations with Variability decreased by \$12.5 million due to the net effect on Charter School Tuition resulting from the opening of one new Charter School and the closing of two existing Charter Schools.

**Budget Year 2005-06
District Wide Non-Program Expense
Management Financial Discussion and Analysis**

- 4) Cash Capital Outlays increased by \$3.528 million for capital projects that cannot be funded through Debt Services due to reductions in the District's borrowing capacity through the City of Rochester.
- 5) Facilities and Related increased by \$998k due largely to a increase in the Instructional Supplies budget as a result of the 10% TAPU Holdback. This budget will be transferred to the schools after the BEDS enrollment is completed in the fall.
- 6) Other Variable Expenses decreased by \$149k due to decreases in the Agency Clerical and Indirect Cost categories. The Agency Clerical budget was reduced to reflect positive trends in this category, while the Indirect Costs budget was reduced to reflect the anticipated decrease in grant funding in 2005-2006.
- 7) Fund Balance Reserve reflects 2004-2005 funds set aside for the 2005-2006 budget. As the 2005-2006 budget does not set aside any funds for 2006-2007, this budget will decrease by \$11.669M.

Department Budget	2004-05 FTE's	2004-05 Amended	2005-06 FTE's	2005-06 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
District Wide Non-Program Exp	28.00	\$48,098,250	61.20	\$40,128,381	\$ 7,969,869	16.57%
Totals	28.00	\$48,098,250	61.20	\$40,128,381	\$ 7,969,869	16.57%

Budget Change	Fav/(Unfav)	Comments
District Wide Non-Program Exp	\$ 7,969,869	Discussed in Budget Overview above.
Total	\$ 7,969,869	

Expenditure Summary (All Funds)
District-Wide Non-Program Exp - DWNPE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	147,927	(359,624)	(441,889)	882,265	(1,324,154)
Civil Service Salary	1,441,148	(1,403,906)	(1,657,777)	(175,000)	(1,482,777)
Administrator Salary	(109,215)	(241,850)	(153,608)	479,000	(632,608)
Paraprofessional Salary	148,429	253,846	84,407	315,000	(230,593)
Hourly Teachers	622,515	139,448	139,448	231,000	(91,552)
Sub Total Salary Compensation	2,250,804	(1,612,086)	(2,029,419)	1,732,265	(3,761,684)
Other Compensation					
Substitute Teacher Cost	175,694	508,116	1,350,000	9,160,000	(7,810,000)
Overtime Non-Instructional Sal	22,274	-	-	40,000	(40,000)
Teachers In Service	31,335	10,000	10,000	270,000	(260,000)
Sub Total Other Compensation	229,303	518,116	1,360,000	9,470,000	(8,110,000)
Total Salary and Other Compensation	2,480,107	(1,093,970)	(669,419)	11,202,265	(11,871,684)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	2,480,107	(1,093,970)	(669,419)	11,202,265	(11,871,684)
Fixed Obligations With Variability					
Contract Transportation	-	18,615	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	16,744,204	19,272,690	19,272,690	6,772,423	12,500,267
Insurance non-employee	487,494	556,334	556,334	570,000	(13,666)
Sub Total Fixed Obligations	17,231,698	19,847,639	19,829,024	7,342,423	12,486,601
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	7,748,216	4,505,897	4,505,897	7,397,277	(2,891,380)
Textbooks	1,585,274	971,904	971,904	1,467,963	(496,059)
Equipment Other than Buses	44,702	4,800	64,800	179,800	(115,000)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	4,500	4,500	-	4,500
Computer Hardware - Non Instructional	38,686	-	-	30,000	(30,000)
Sub Total Cash Capital Outlays	9,416,879	5,487,101	5,547,101	9,075,040	(3,527,939)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	891	200	200	3,200	(3,000)
Instructional Supplies	185,421	368,398	609,530	1,459,266	(849,736)
Service Cont Equip and Repair	14,233	30,000	30,000	30,000	-
Rentals	-	-	-	20,000	(20,000)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	296,340	37,950	12,950	84,000	(71,050)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	34,000	(34,000)
Office Supplies	-	-	-	20,000	(20,000)
Sub Total Facilities and Related	496,884	436,548	652,680	1,650,466	(997,786)

Expenditure Summary (All Funds)
District-Wide Non-Program Exp - DWNPE

	2003-2004 Actual	2004 - 2005 Estimate	2004 - 2005 Amended	2005 - 2006 Proposed	Var Bud vs Amend Fav/(Unfav)
Technology					
Computer Software - Instructional	-	66,000	66,000	-	66,000
Computer Software - Non Instructional	4,115	-	-	3,000	(3,000)
Subtotal Technology	4,115	66,000	66,000	3,000	63,000
All Other Variable Expenses					
Professional/Technical Service	106,706	72,000	72,000	72,000	-
BOCES Services	-	-	-	-	-
Medicaid	3,897,211	3,484,334	3,484,334	3,526,458	(42,124)
Agency Clerical & Para Subs	3,830,117	2,600,000	2,600,000	2,400,000	200,000
Miscellaneous Services	114,407	71,272	51,271	133,272	(82,001)
Judgments and Claims	520,938	976,000	976,000	976,000	-
Grant Disallowances	992,984	1,500,000	1,500,000	1,500,000	-
Indirect Costs Grants	1,889,963	2,160,901	2,156,420	2,041,957	114,463
Professional Development	185,740	163,839	163,839	205,500	(41,661)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	11,538,066	11,028,346	11,003,864	10,855,187	148,677
Total Non Compensation	38,687,642	36,865,634	37,098,669	28,926,116	8,172,553
Sub Total	41,167,749	35,771,664	36,429,250	40,128,381	(3,699,131)
Fund Balance Reserve	-	11,669,000	11,669,000	-	11,669,000
Grand Total	41,167,749	47,440,664	48,098,250	40,128,381	7,969,869

EXPENDITURES BY DEPARTMENT

District-Wide Non-Program Exp - DWNPE	41,167,749	47,440,664	48,098,250	40,128,381	7,969,869
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Position Summary
District-Wide Non-Program Exp - DWNPE

	2003 - 2004	2004 - 2005	2004 - 2005	2005 - 2006	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	8.50	11.50	39.70	(28.20)
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	-	-	4.00	(4.00)
Paraprofessional Salary	-	12.50	16.50	17.50	(1.00)
Hourly Teachers	-	-	-	-	-
Total	-	21.00	28.00	61.20	(33.20)

POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	0.00	21.00	28.00	39.70	(11.70)
High Schools - HS - 29905	0.00	0.00	0.00	21.50	(21.50)
District-Wide Non-Program Exp - DWNPE	-	21.00	28.00	61.20	(33.20)

PERSONNEL SUMMARY (ALL FUNDS)

NON- PROGRAM EXPENSES

Salary Bracket	Position Title	2004 - 05 Amended	2005 - 06 Budget
ELEMENTARY SCHOOLS - ES			
1	TCHR-ELEMENTARY	6.00	6.00
1	TCHR-ART	-	1.00
1	TCHR-MUSIC,INSTRUMENTAL	-	4.20
1	TCHR-ESOL	-	2.00
1	TCHR-SPEC ED	5.50	5.00
59	ASSISTANT PRINCIPAL	-	4.00
77	PARA PRO SPEC ED	16.50	17.50
TOTAL DEPARTMENT POSITIONS		28.00	39.70
HIGH SCHOOLS - HS			
1	Tchr-Secondary	-	21.50
TOTAL DEPARTMENT POSITIONS		-	21.50
TOTAL DIVISION POSITIONS		28.00	61.20

<p style="text-align: center;">DISTRICT WIDE NON-PROGRAM EXPENSES 2005-2006 BUDGET</p>
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OVERVIEW:

The Non-Program Expenses includes major expense budgets whose expenditures cannot be charged directly to program budgets. Non-Program Expenses include the following categories:

Salary Compensation

The Non-Program Expenses salary budget includes instructional staffing reserves, vacancy savings and teachers on union release time. The instructional staffing reserves address any unanticipated classroom enrollment and Special Education needs that occur during the school year. FTE and salary budgets are transferred to the appropriate school, when these needs arise.

This category also covers budgets for teachers on union release time. The actual expenses for this group are charged to these accounts and the associated budgets remain in this category throughout the year.

Other Major Activities - budgeted under District-wide Non-Program Expenses include:

- **Substitute Costs** - This budget includes initial estimates for anticipated substitute costs. The District conducts an analysis before the beginning of the new school year on anticipated substitute costs, after which these costs are transferred to the appropriate school budgets. Substitute costs for 2005-2006 are projected to be \$9.2M for the whole district. District-wide substitute costs total \$9.7 in the 2004-2005 amended budget. New programs and controls are being initiated in 2005-2006 which will aid in the reduction of substitutes.
- **Charter School Tuition** - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law. The 2005-2006 budget for Charter Schools is significantly impacted by the opening of one new charter school and the closing of two other charter schools. The closing of Rochester Leadership Academy and the Charter School of Science and Technology resulted in a projected 2005-2006 budget savings of \$16.5M in Charter School tuition. The 2005-06 Charter School tuition budget would have been \$23.260M had those schools remained open. The State has approved the opening of a new Charter School in 2005-2006, which will increase tuition by \$4.0M. The net tuition change from 2004-2005 to 2005-2006 is 12.5M.
- **Textbooks** - This budget provides adequate funding for textbooks. Textbook investments for 2005-2006 essentially match the 2004-2005 level of spending.
- **Insurance Non-Employees** - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance. Insurance costs are unchanged from 2004-2005 to 2005-2006.

DISTRICT WIDE NON-PROGRAM EXPENSES 2005-2006 BUDGET

OVERVIEW CONTINUED:

- Cash Capital Expenditures - These expenditure costs are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include this as a single cost item in the General budget. In effect, it is treated as an interfund expense.

The District continues to make significant investments in technology as it has over the past few years. In 2005-2006, the investment will continue but will shift from infrastructure to the Student Management System (SMS). The District needed to make the proper connectivity to school locations prior to the major investments in the SMS.

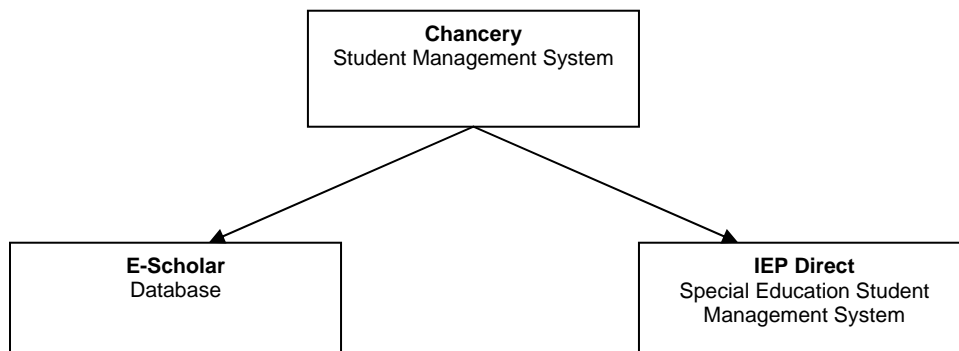
Capital Expenditures include the following:

Capital Summary:

PeopleSoft-Finance and Human Resource Systems	\$1,329,240
Student Management System (SMS)	\$1,196,469
Facilities Investments and Related Projects	\$4,353,668
Information Management and Technology	\$ 517,900
Total Capital	\$7,397,277

The PeopleSoft three year strategic implementation project continues. Projects slated for 2005-2006 include the automation of the Requisition to Payment process (Req to Pay), Inventory, the automation of the travel voucher process, and an upgrade to PeopleSoft financials version 8.8. The District's internal technology team continues to take on more of the responsibility of the implementation process. This has resulted in a reduction of cost to the District from \$1.8M in 2004-2005 to \$1.3M in 2005-2006.

Relative to SMS the District completed a detailed vendor selection process. The District has selected the following partners and framework for its SMS:



<p style="text-align: center;">DISTRICT WIDE NON-PROGRAM EXPENSES 2005-2006 BUDGET</p>
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OVERVIEW CONTINUED:

In 2005-2006 the implementation process for these systems begins in earnest. The budget for the SMS of \$1.2M for 2005-2006 is an increase of \$.5M over the investment for 2004-2005.

The major increase in Cash Capital relates to facilities projects. The District has maximized the amount of bond debt available by City ordinance. In 2004-2005 \$2.4M of facilities related projects were financed by bond issues. The proposed amount in 2005-2006 is \$0. Total facilities projects in 2005-2006 of \$4.4M include such projects as \$2.4M for school renovations, \$195K for security systems and \$75K for a new bucket truck for maintenance of outside lights and surveillance cameras. The Facilities department manages all District facility capital improvement projects so as to maintain a high standard of building condition and an effective learning environment. A list of capital project accomplishments for 2004-2005 and goals for 2005-2006 can be found in the Facilities narrative.

Capital investment in Information Management and Technology (IM&T) support the backbone technical infrastructure of the District. In 2004-2005, the District began major initiatives for high-speed fiber optic connections to schools. The investments in 2005-2006 are mainly maintenance of effort to support aging servers, computers, and telephony systems. The budget of \$.5M in 2005-2006 represents a \$1M decrease from the \$1.5M investment in this area in fiscal 2004-2005.

- Judgments & Claims - These funds defray the costs of legal claims against the District that are not covered by insurance. Judgments and claims are anticipated to remain flat from 2004-2005 to 2005-2006.
- Agency Clerical - This budget represents long-term temporary labor costs. Schools and Central Office Departments are required to fund short-term temporary labor costs (up to 5 days) from their budgets. Costs saving initiatives will assist in controlling these costs. The proposed budget for 2005-2006 shows a decrease of \$.2M from \$2.6M in 2004-2005 to \$2.4M in 2005-2006.
- Grant Disallowances - These include costs of programs accounted for in the Grant 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. The budget for Grant Disallowances is unchanged from 2004-2005 to 2005-2006.
- Medicaid - This budget represents one-half of the Federal share of Medicaid Reimbursement. New York State deducts one-half of the Federal Medicaid revenue the District receives from State Aid. Under Governmental Accounting Rules, the District accounts for this aid deduction as an expense. District Medicaid costs are essentially unchanged from 2004-2005 to 2005-2006.

<p style="text-align: center;">DISTRICT WIDE NON-PROGRAM EXPENSES 2005-2006 BUDGET</p>
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OVERVIEW CONTINUED:

- Indirect Costs Grants - 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 indirect expenditures. As these costs do not represent offsets to specific expenditures they are included in the Non-Program Expense group. The proposed budget for Indirect Costs Grants is \$2.0M in 2005-2006 down from \$2.2M in 2004-2005. This is due to the decline in grants that are eligible for this category of reimbursement.



Rochester City School District Annual Accountability Report

Dr. Manuel J. Rivera
Superintendent of Schools
November 2004

Building Upon Our Successes



In 2003-2004, the Rochester Board of Education approved three major goals for our work in the year ahead. These goals and related objectives are directly aligned with the District's Strategic Plan approved in November 2002. They maintain our focus on:

1. **Achievement.** Demonstrate growth in student achievement in all schools.
2. **Fiscal and Organizational Management.** Advance new technologies and processes to improve financial management, reporting, budgeting, and forecasting; and advance overall system improvements and supports.
3. **Quality, Service and Accountability.** Improve customer and partner satisfaction, service, and responsiveness while promoting morale, communication, and accountability.

We have achieved many improvements in systems, processes, and service in all three areas. However, the District's number one priority is student achievement.

As a district, improved student achievement and consistent reporting of annual progress toward agreed-upon performance targets are essential elements of a true accountability plan. This is necessary if we are to continue to build trust and support within our community for new directions and expectations that have been established for our schools, staff, and students. We recognize New York State's accountability system and we report to the State annually as required, but real accountability goes beyond compliance with State reporting rules.

The Rochester City School District takes responsibility for the performance of all of our students, and we are committed to excellence throughout our district. Further, we believe that a more prudent accountability model must include incentives to promote replication of best practices and programs, and consequences for failing to meet expectations.

The Rochester City School District is committed to accountability and has taken important steps to becoming a *performance-driven* school district. This is evidenced by the commitment expressed by our union partners, principals, teachers, support staff, and community partners. More importantly, it is evidenced by our performance gains over the past few years:

- More students at all grade levels are passing State exams.
- More elementary schools are meeting annual targets for improvement in English and math.
- More eighth-grade students are meeting State standards.
- More high school students are passing Regents exams.
- More students from all ethnic groups are scoring higher on State tests.
- Our pre-K program has been rated the best in the U.S. and Western Europe for five consecutive years.
- Sixteen of our elementary schools are among the most improved in New York State.

We are working to create a culture that builds upon our successes and is driven to implement proven practices and programs. At the same time, we must continue to raise the bar and hold even higher expectations for the performance of our schools, staff, and students, as well as our community. We are committed to building a culture of success by advancing best practices to improve performance and recognizing student progress. To accomplish this, we must enlist significantly greater involvement from the community—from businesses, government, higher education, places of worship, and others. We all have a role to play in changing the delivery of public education; collaboration is key to the future of our schools and our city.

I am happy to report that more Rochester schools are demonstrating progress, fewer are cited as needing improvement, and more are classified as high performing. However, we will not rest until all of our schools are removed from the State list and all of our schools demonstrate the high levels of academic performance that all parents want for their children.

This accountability report addresses these fundamental aspects of our local accountability plan. It includes our Board approved annual performance targets and the updated classification of city schools, and highlights the actions that will be taken to build greater accountability in our system and our schools.



Manuel J. Rivera
Rochester Superintendent of Schools

District Strategic Plan

Our Strategic Plan provides a vision for the District's future and outlines aggressive strategies for meeting specific goals for student achievement; fiscal and organizational management; and quality, service and accountability. The plan lays out the strategic direction for the District and provides an organizing framework for all of our work, whether it relates to high standards and continuous assessment, improved learning environments, high performance management, or engaging parents and the community.

We have developed concrete objectives and measures and are requiring all school improvement plans to align with these objectives. Our Strategic Plan, Annual Budget, School Improvement Plans, Department Improvement Plans, Union Partner priorities, and all Districtwide initiatives are focused on supporting student achievement. We are committed to academic excellence, and our schools are making progress.

3 Academic Achievement, 2004-2005

English Language Arts, Grade 4

More of our schools are meeting annual targets for improvement in ELA performance, and this is good news. Still, our passing rate on the grade 4 ELA exam remains flat; a further increase is needed in the percentage of students meeting State standards in this area to continue the progress we have made since 1999, when new State standards were introduced.

To accomplish this, we will continue our focus on using performance data to drive school improvement. A new School Improvement Planning & Reporting process will provide data that strengthens instruction and focuses on improved student achievement.

2004 Results:

- More schools are meeting annual targets for improvement:

2003	61% (23 of 38 schools)
2004	76% (29 of 38 schools)
- While student performance remained stable from 2003 to 2004, it has increased by 18 points since 1999, when the passing rate was 24%:

2003	42%
2004	42%
- Twenty-three schools increased their passing rates from 2003, and six had increases of 10 points or more: Schools No. 4, 9, 17, 20, 22, and 41.

In addition, passing rates among most student population groups increased, but all require greater progress:

- African-American: 40% in 2003, 38% in 2004 (a decrease)
- Hispanic: 42% in 2003, 45% in 2004
- White: 57% in 2003, 59% in 2004
- Students with Disabilities: stable at 15%
- Limited English Proficient students: 10% in 2003, 37% in 2004

Math, Grade 4

Math data for 2004 are further evidence that Rochester's schools are turning the corner in performance.

2004 Results:

- More schools are meeting annual targets for improvement:

2003	68% (26 of 38 schools)
2004	95% (36 of 38 schools)
- More students are passing the exam. In 1999, 40% of students were meeting standards:

2003	57%
2004	64%

That means an additional 172 students met State standards in 2004.

- Fewer students are scoring in the lowest performance levels (1 & 2):

2003	9%
2004	6%

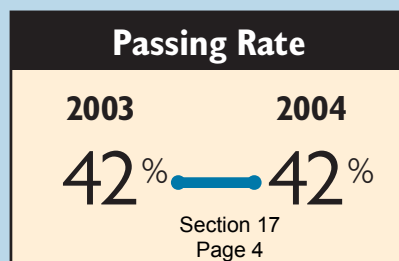
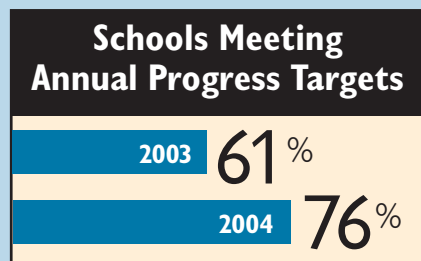
That translates to 72 fewer students scoring "far below" standards in 2004.

- Twenty-three schools increased their passing rates from 2003, and eight had increases of 20 points or more: Schools No. 4, 16, 17, 19, 20, 22, 54, and 58.

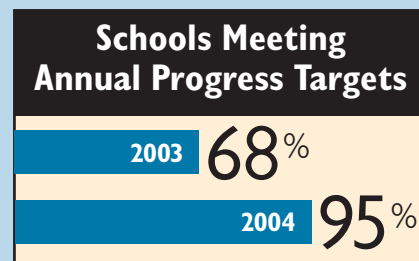
In addition, passing rates among all student population groups increased:

- African-American: 53% in 2003, 61% in 2004
- Hispanic: 58% in 2003, 62% in 2004
- White: 77% in 2003, 80% in 2004
- Students with Disabilities: 37% in 2003, 39% in 2004
- Limited English Proficient students: 38% in 2003, 44% in 2004

ELA 4



Math



Science, Grade 4

The test administered in May 2004 was the first given to fourth graders under new, more rigorous State standards that specifically measure individual student performance. We are holding the expectation of improved performance each year, and these results indicate that we are meeting that goal.

2004 Results:

- The percentage of students passing the exam increased by 16 points:

2003	51%
2004	67%
- 32 of 38 elementary schools (84%) showed an increase in the percentage of students who passed.
- 25 schools made gains of ten percentage points or more in their passing rates.
- Eleven schools had passing rates of 80% or higher: Schools No. 1, 12, 15, 20, 23, 33, 41, 46, 53, 54, 58.

In addition, passing rates increased among all student population groups:

- African-American: 48% in 2003, 64% in 2004
- Hispanic: 46% in 2003, 62% in 2004
- White: 71% in 2003, 84% in 2004
- Students with Disabilities: 36% in 2003, 51% in 2004
- Limited English Proficient students: 22% in 2003, 46% in 2004



Social Studies, Grade 5

The District saw a significant increase in student performance on the fifth-grade social studies exam most recently administered in November 2003.

2003 Results:

- More students passed the exam:

2002	51%
2003	61%
- 10 of 38 elementary schools (26%) had passing rates of 80% or higher: Schools No. 1, 15, 23, 43, 46, 50, 52, 53, 54, and 58.
- 20 schools made gains of ten percentage points or more in their passing rates.

In addition, passing rates increased among all student population groups taking the exam:

- African-American: 47% in 2002, 58% in 2003
- Hispanic: 48% in 2002, 57% in 2003
- White: 72% in 2002, 77% in 2003
- Students with Disabilities: 35% in 2002, 36% in 2003

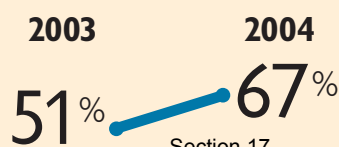
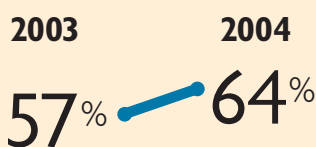
Science 4

Social Studies 5

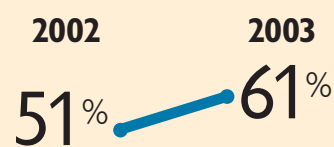
Passing Rate

Passing Rate

Passing Rate



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English Language Arts, Grade 8

School year 2003-04 was year one of our school redesign, the gradual transitioning of most of our schools to K-6 elementary schools and 7-12 secondary schools. The initial results of this change include higher student performance, fewer suspensions, and safer learning environments. While student performance in eighth-grade ELA remains unacceptably low, more students are passing the exam. We are moving in the right direction.

2004 Results:

- More students are passing the exam:

2003	17.4%
2004	18.5%

 That translates to 508 more students meeting State standards.
- More schools are meeting annual targets for improvement:

2003	22% (2 of 9 schools)
2004	33% (3 of 9 schools: Marshall, Nathaniel Rochester, School of the Arts)
- 7 of 9 schools (78%) reduced the number of students scoring in the lowest performance level (Level 1).

Improvements in passing rates among various student population groups varied, and greater progress is needed among all:

- African-American: 14% in 2003, 15% in 2004
- Hispanic: 14% in 2003, 19% in 2004
- White: 38% in 2003, 38% in 2004
- Students with Disabilities: 1% in 2003, 0% in 2004
- Limited English Proficient students: 0% in 2003, 28% in 2004



Math, Grade 8

More students are passing the eighth-grade math exam, although much greater improvement is needed.

2004 Results:

- More students are passing the exam:

2003	9.5%
2004	19%

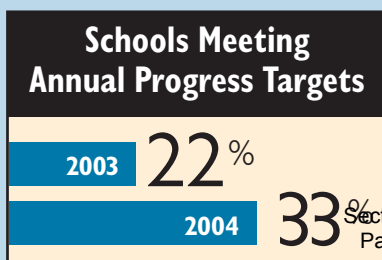
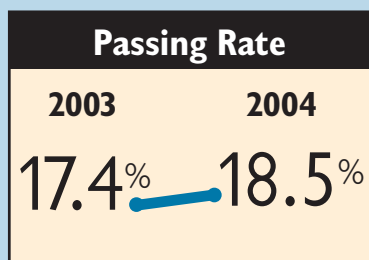
 That translates to 122 additional students meeting State standards in 2004.
- More schools are meeting annual targets for improvement:

2003	0% (0 of 9 schools)
2004	33% (3 of 9 schools: Marshall, Nathaniel Rochester, School of the Arts)

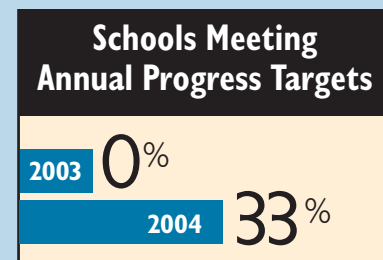
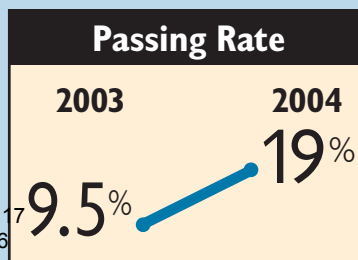
Improvements in passing rates among various student population groups varied, and greater progress is needed among all:

- African-American: 8% in 2003, 16% in 2004
- Hispanic: 8% in 2003, 17% in 2004
- White: 27% in 2003, 37% in 2004
- Students with Disabilities: 3% in 2003, 0% in 2004
- Limited English Proficient students: 2% in 2003, 10% in 2004

ELA 8



Math 8



Regents Exams, High School

With an instructional focus on New York State standards and the effective use of data to drive improvement, the District is seeing higher student performance on Regents exams and preparation for graduation. Increases in passing rates were seen this year on the Regents exams in Math A, Comprehensive English, Global History & Geography, and Chemistry.

Math A

- More students are passing the exam:
2003 33%
2004 75%

Comprehensive English

- More students are passing the exam:
2003 74%
2004 76%

Global History & Geography

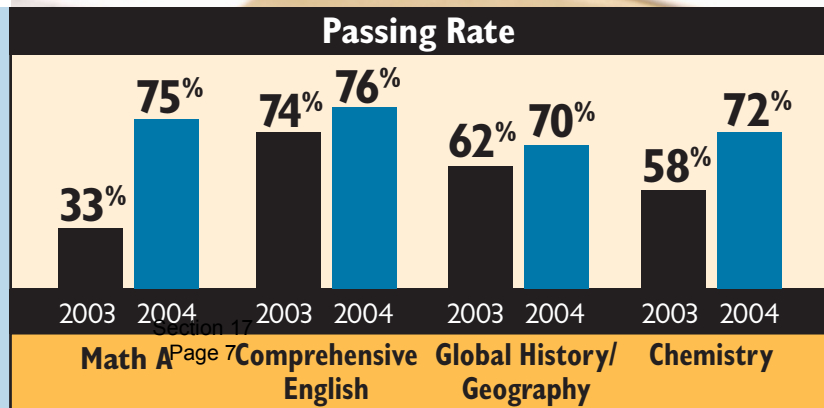
- More students are passing the exam:
2003 62%
2004 70%

Chemistry

- More students are passing the exam:
2003 58%
2004 72%



Regents Exams





Attendance

The District's redesign plan, in which most schools are transitioning to K-6 elementary schools and 7-12 high schools, appears to have had a positive effect on attendance at the elementary and secondary levels in 2004.

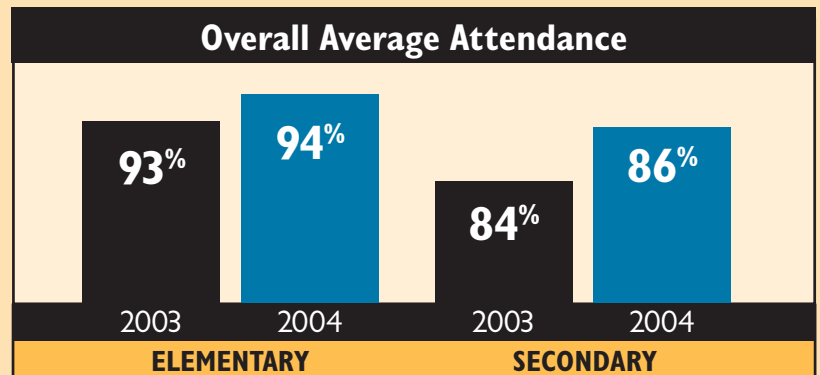
- Attendance rate for grades 9-12 increased, while the rates at grades 7 and 8 remained stable.
Grade 7: 88% (2003 and 2004)
Grade 8: 87% (2003 and 2004)
Grades 9-12: 82% in 2003 to 85% in 2004
- Attendance rate for grades 1-5 remained stable, while the rate for grade 6 increased.
Grades 1-5: 93% (2003 and 2004)
Grade 6: 91% in 2003 to 93% in 2004

Graduation

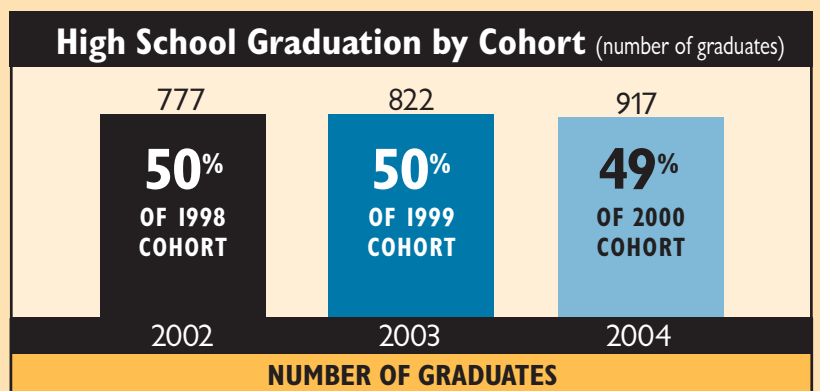
Even with higher State standards and the requirement that students pass Regents courses in all core subjects, the District's graduation rate has remained relatively stable.

- Cohort graduation rates have held steady since 2001, with approximately 50% of students earning diplomas each year.
- The number of students earning local diplomas and local diplomas with Regents endorsements increased from 91% (2003) to 93% (2004).
- The rate of students with special needs earning Individualized Education Plan (IEP) diplomas remained at about 8%.

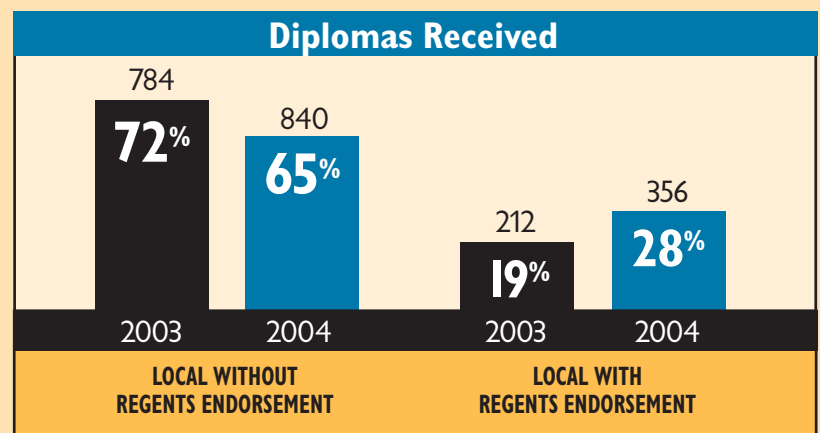
Attendance



Graduation



Graduation



What's Making a Difference in Student Performance?

- **Targeted academic intervention** for students during the school day.
- **Extended-day programs and academic support** beyond the school day.
- **Ongoing coaching and professional development** for teachers on effective instructional strategies.
- **Implementation of the Rochester Instructional Framework**, an innovative teaching model for improving instruction in all schools.
- **More effective use of data** to drive school improvement.
- **Consistency of curriculum** among schools and grade levels.
- **Innovative scheduling** of instructional and planning time.
- **Smaller schools** at the high school level.
- **Roll-out of best practice models** for teaching such as America's Choice, Success for All, Expeditionary Learning, and Reading First.
- **Continuous offerings** through our Parent University to strengthen parent involvement.
- **School-community partnerships** that directly support student achievement.

“This accountability report addresses these fundamental aspects of our local accountability plan. It includes our Board approved annual performance targets and the updated classification of city schools, and highlights the actions that will be taken to build greater accountability in our system and our schools.”

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-SUPERINTENDENT RIVERA

Accountability for School Progress

In the District's 2003 Shared Accountability Report, the Superintendent grouped our schools into three categories to better focus support and intervention. This clustering of schools and the associated interventions are fully endorsed by the union leadership and parent representation on the Districtwide School-Based Planning Steering Committee.

High-Performing Schools

For 2004-2005, the District has 9 High-Performing elementary schools and 2 High-Performing secondary schools:

Elementary Schools: Schools No. 1, 4, 7, 15, 23, 33, 46, 54 & 58

Secondary Schools: School of the Arts, Wilson Magnet High School

Five elementary schools were upgraded from "Performing" to "High-Performing": Schools No. 4, 23, 46, 54, and 58

Actions:

- Provide greater flexibility in the design and delivery of programs.
- Promote contract flexibility at the school level.
- Support the sharing of best practices with staff from other schools.
- Offer additional incentive funding to support programs.

Schools That are Performing

For 2004-2005, the District has 19 elementary "Performing" schools and 7 secondary "Performing" schools:

Elementary Schools: Schools No. 5, 9, 12, 14, 16, 17, 19, 20, 25, 28, 34, 35, 39, 41, 43, 44, 50, 52, 53.

Secondary Schools: East High School, Bioscience & Health Careers High School at Franklin, Global Media Arts High School at Franklin, International Finance & Economic Development Career High School at Franklin, John Marshall High School, Nathaniel Rochester Community School (grade 8), School Without Walls.

Actions:

- Provide the necessary support and professional development as called for in School Improvement Plans.
- Offer incentives for the achievement of annual ELA and math performance targets.

ELA and/or Math Watch Schools

For 2004-2005, 11 elementary schools and 10 secondary schools are on the Watch list:

Elementary Schools: Schools 2, 6, 8, 22, 29, 30, 36, 37, 42, 45, NRCS (grade 4)

Secondary Schools: Charlotte High School, Dr. Freddie Thomas High School, Frederick Douglass Preparatory School, James Madison High School of Excellence, Monroe High School, School of Business, Finance and Entrepreneurship at Edison, School of Engineering and Manufacturing at Edison, School of Skilled Trades at Edison, School of Imaging and Information Technology at Edison, Thomas Jefferson High School.

Please note: Charlotte High School, Dr. Freddie Thomas High School, Monroe High School, and Thomas Jefferson High School are showing improvement trends even though they are listed on the Watch list.

Actions:

- Provide the necessary support and professional development as called for in School Improvement Plans.
- Offer incentives when annual ELA and math performance targets are achieved.
- Implement extended-day programs in accordance with design and program standards and expectations.
- Implement a comprehensive school reform model supported by a joint school/district implementation team.
- Assign lead teachers and mentors to support staff in these schools (and consider granting Living Contract committee approved adjustments).
- Offer incentives for greater teacher and workforce stability.
- Inform parents of school progress and plans to improve student achievement through the School Improvement Plan.

How Classification Is Determined

Elementary schools are classified as High-Performing, Performing, or Watch Schools through a rubric based on the school's performance in ELA and math over a five-year period.

Each school's ELA and math scores for the past five years are combined and the average is determined. The combined ELA/Math five-year average determines its classification:

- 58% and above – High-Performing School
- 45.6% to 57.9% – Progressing School
- 45.5% or below – Watch School

The final determination for some schools was made using a combination of indicators such as whether the school:

- Met annual performance targets in both ELA and math.
- Met the Superintendent's ambitious goal of a 10-percentage point increase in ELA and/or math.
- Was removed from the State's list of low-performing schools.
- Showed improvement in its science and/or social studies test results.

Because testing takes place at different grade levels (i.e., grades 4, 8 and 11), schools are classified as High-Performing, Performing, or Watch Schools according to test results at each grade level. For example, a school such as Nathaniel Rochester, which tests students at grades 4 and 8, can be on the "Performing" list for a subject at grade 8 while also being on the "Watch" list for a subject at grade 4.

Note: School No. 57 is a preK-2 school and is not included in this classification system.

Secondary Schools

The classification criteria for secondary schools is based on the New York State index—derived from both 8th grade and 11th grade performance—achieved in 2004 as follows:

NYS Index

150 and above — High-Performing School

100-149.9 — Performing School

99.9 or below — Watch School

(Some schools that have made significant progress may also receive a "progressing" designation.)

Index score is determined by the percentage of students scoring at or above Level 2 (partial achievement of standards) on State exams plus the percentage scoring at or above Level 3 (meeting/exceeding standards).

Achievable Goals

Each of our schools has the potential to become a High-Performing school. Many are already moving in that direction. More schools are meeting annual targets for improvement, meaning they are reaching the level of performance we expect of them each year, a sign of real progress.

For example, two of our former "Watch" schools, Schools No. 19 and 39, were removed this year from the state's list of schools needing improvement. They did this by increasing their passing rates on the grade 4 math exam for two consecutive years. These schools are now categorized as "Performing." They are just two examples of the many Rochester schools experiencing upward trends in student achievement.

Through the strategies outlined in this report—including targeted academic intervention, replication of best teaching practices, focused instruction, and the use of data to drive improvement—we will continue to be aggressive and push for even higher performance in all of our schools.

Accountability for District Progress

For 2004-05, we will continue to focus on an agenda that ensures that all schools are demonstrating growth in student achievement. Our specific objectives this year are:

- Annual District Performance Targets will be achieved, moving us to 90% of our students meeting or exceeding standards within four years. We will achieve the following targets for the percentage of students passing exams (scoring in Levels 3 & 4):
 - Grade 4 ELA: 12-point increase
 - Grade 4 Math: 6-point increase
 - Grade 8 ELA: 12-point increase
 - Grade 8 Math: 11-point increase
- Across the District, a 10-point average increase (over baseline for each school) over the next five years in the percentage of students meeting or exceeding standards (scoring in Levels 3 & 4) on the following high school exams:
 - Math A
 - Comprehensive English
 - Global History & Geography
 - U.S. History
 - Chemistry
- Achieve an attendance rate of 95% in grades 7-12 by 2008.
- Achieve a graduation rate of 70% by 2008.

Each school principal, elementary and secondary, has received a set of ambitious targets for his or her school for 2004-05, based on performance data from the previous two years. The Superintendent has instructed principals to determine what they and their students and staff must do to increase performance, and to work with their school communities to meet these expectations.

The Superintendent and his cabinet staff are specifically addressing schools identified as ELA and Math Watch Schools (those most in need of improvement) and Performing Schools. They are meeting with principals of those schools to assess their needs and provide the resources they need to realize improvements and support student learning.

The goal is to have a consistent focus across the District on improving instruction and performance for all of our students.



During the past two years we have created an environment that is becoming more and more performance driven with a greater focus on improving student achievement and higher expectations for all. District and union leaders have established a partnership to ensure that English language arts and math performance gains will position Rochester as the highest performing urban school district in the state, with at least 90% of students meeting or exceeding standards by 2008.

To date, many of our investments in 2003-2004 are paying off, but our school, student, and staff performance must improve more rapidly and more dramatically. The District is undertaking a number of interventions designed to dramatically improve teaching and learning this year and in the year ahead; we can no longer be satisfied with incremental improvement gains.

Plan for 2004-2005:

To further advance student academic improvement and school success, we will continue to:

- Reduce the percentage of students scoring in the lowest performance levels (1 & 2) on state exams and increase the percentage of students meeting or exceeding standards (scoring at Levels 3 & 4).
- Close the gap between students of color and white students and between general education students and students with disabilities.
- Focus on using performance data to drive school improvement through our new School Improvement Planning & Reporting process.
- Implement a Benchmark Assessment System, which provides regular and timely data on student progress in the classroom.
- Focus professional development on improving instruction and academic performance and on implementing best practices across all District schools.
- Expand the number of tutors, mentors, and advocates available to students through community support and expand the number of school-business partnerships.
- Target resources and interventions to specific schools where improvement is needed most.
- Establish and implement an Achievement Plan designed to align with common goals for K-12 academic programs, curriculum, courses, instruction, and professional development.
- Employ the use of instructional technology to accelerate student learning.
- Establish a portfolio of secondary schools to include small schools, and small schools linked to colleges.

Fiscal and Organizational Management

In 2003-2004, the District advanced new technologies and processes to improve financial management, reporting, budgeting, and forecasting; and advanced overall system improvements.

- Developed a plan to integrate technology into instruction and establish a benchmark student performance system.
- Made significant improvements in the School-Based Improvement Planning and Reporting process to drive instruction.
- Began using student performance data to drive school improvement.
- Utilized new technology and the position control system to develop the 2004-2005 budget and deliver it on time.
- Presented a budget that, through careful planning and decision-making and despite necessary reductions, maintained the essential components needed to deliver a quality education.
- Met all national and state reporting requirements for our complex \$582 million budget.
- Successfully lobbied the State to secure additional funding for school services and programs.
- Ensured fiscal control and management by publicly presenting financial reports throughout the year.
- Established an aggressive grant review process and reduced grant disallowances by \$2 million.

- Successfully reached contract agreements with five bargaining units. Savings in the amount of \$1.7 million will be realized from agreements reached in the teachers' contract (\$1.5 million) and administrators' contract (\$200,000).
- Established a new and more rigorous tenure process for teachers and administrators.

Plan for 2004-2005:

- Consider and advance accepted recommendations on budget and finance practices from Comptroller's Audit and Blue Ribbon Panel.
- Develop and secure approval for new multi-year strategic long-range facilities plan with Facilities Modernization Board.
- Advance report to consolidate and/or close school facilities.
- Develop multi-year budgets based on District strategic initiatives, projected revenue sources, and known expenditures.
- Advance comprehensive information systems, including the development and phased implementation of a strategic Technology Plan and Special Education Management System, to improve efficiency and quality of District and school operations.
- Work with the City of Rochester on reformatting our budget presentation and document.
- Develop a strategic Diversity Plan with specific deliverables for employee recruitment, hiring, training, succession planning, promotion, and retention.



Quality, Service & Accountability

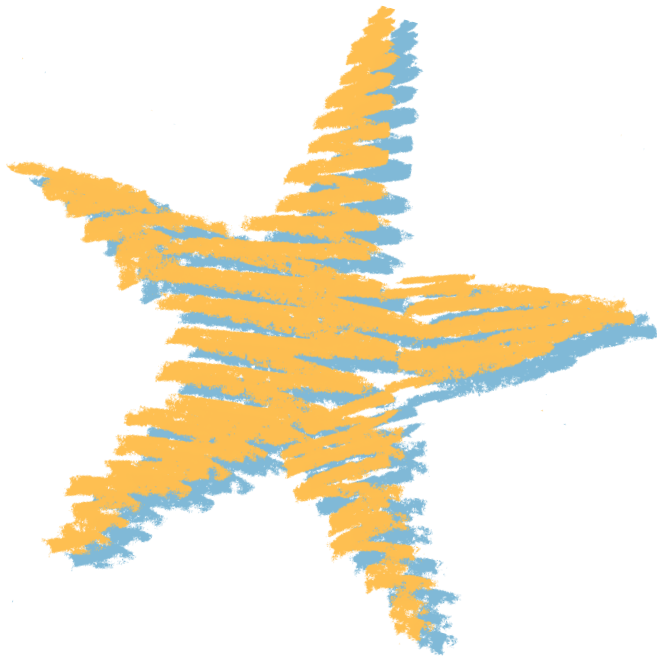
In 2003-2004, the District improved customer and partner satisfaction, service, and responsiveness and promoted improved morale, communication, and accountability.

- Unveiled a new elementary school report card more closely aligned with State standards and assessments.
- Opened three Parent Information & Student Registration Centers in April 2004, providing an additional service for parents.
- Held 35 different workshops for parents through the Parent University, with more than 900 parents participating, up from 455 the previous year.
- Successfully implemented the new three-zone kindergarten school choice process and elementary walk-in student assignment system. Marketing and outreach resulted in 1,900 out of a projected 2,100 kindergarten students being registered prior to the first day of school, with 86% receiving their first-choice school.
- Successfully completed the second year of the school redesign, transitioning most schools to K-6 elementary schools and 7-12 secondary schools. Resulted in higher student performance, fewer suspensions, and safer learning environments.
- Administered a customer satisfaction survey to all constituents (students, parents, teachers, administrators, and support staff). Results to be announced in December 2004.
- Held customer satisfaction training attended by more than 200 support staff.
- Expand the District's local and national foundation and donor base through the development of the Rochester Redesign Fund, to be established by the Rochester Area Community Foundation.
- Expand and improve Family and Student Support Centers and School-Based Health Clinics in high schools.
- Initiate a community focus on families by creating:
 - Rochester Children's Zone Leadership Team
 - Orientations for families and students at transition points (grades 7 and 9)
 - Parent education and training at targeted schools
- Develop a community-wide literacy program for children and adults.

Plan for 2004-2005:

- Refine and improve customer service measurement system and incorporate data in school and department improvement plans.
- Build program evaluation capacity.
- Continue to improve our elementary and secondary school choice system.
- Build partnerships with community organizations and institutions; institute an "adopt-a-school" model.

DISTRICT PROFILE



City of Rochester:

Third largest city in New York State
Metropolitan population of more than 1 million
City population of 220,000
Median family income: \$31,257
60% of residents are African-American or Hispanic

Rochester City School District:

K-12 students	33,800
Pre-K students	1,600
Adult students	11,600
<i>Total</i>	<i>47,000</i>

Student Profile

64% African American
20% Hispanic
14% White
2% Asian/Native American/East Indian

86% eligible for free/reduced-price lunch
17% with special needs
35 different language groups
50% of schools at 90% poverty or higher

Average Per Pupil Expenditure (2002-03, as reported by State)

General Education	\$6,091
Special Education	\$17,997

Schools and Programs

64 Pre-K Sites
40 Elementary Schools
19 Secondary Schools
1 Program for Young Mothers
1 Family/Adult Learning Center
3 Parent Information & Student Registration Centers



Rochester City School District
131 West Broad Street
Rochester, New York 14614

Board of Education

Shirley Thompson, President

Willa Powell, Vice President

James R. Bowers

Robert E. Brown

Malik Evans

Domingo García

Darryl W. Porter

Student Representatives

Samantha Sanchez

Maurice Evans

Superintendent of Schools

Dr. Manuel J. Rivera

www.rcsdk12.org

Produced by the Rochester City School District

Department of Public Engagement & Communications

Barbara Jarzyniecki, Chief Communications Officer

Tom Petronio, Communications Director/Editor

Lori Mulhern, Graphic Designer

Sam Kercado, Spanish Translator

Nakia Jackson, Webmaster

Todd Hall, Tom Moughan, Video/Media Services

Rosalia Alvarez, Secretary

Photography by Ken A. Huth

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PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

BOARD OF EDUCATION EMPLOYEE SCHEDULE

SALARY SCHEDULE

July 1, 2005

BRACKET		SALARY RANGE
102	BOARD MEMBERS	15,000-17,000
103	SUPPORT STAFF	62,000-72,000

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

SUPERINTENDENT OF SCHOOLS SCHEDULE

BRACKET

SUPERINTENDENT OF SCHOOLS

104

Salary determined by Board of Education

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

SUPERINTENDENT'S EMPLOYEE GROUP SCHEDULE

SALARY SCHEDULE
July 1, 2005

BRACKET	SALARY RANGE
105	100,000 - 165,000
106	50,000 - 115,000
107	75,000 - 120,000
108	45,000 - 80,000
109	55,000 - 80,000

Placement is determined by the Superintendent of Schools.

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER

SALARY SCHEDULE
July 1, 2005

ANNUAL SALARIES

BRACKET	SALARY RANGE
50	\$ 30,000 - \$55,000
52	\$ 35,000 - \$60,000
53	\$ 40,000 - \$70,000
54	\$ 45,000 - \$80,000
55	\$ 50,000 - \$90,000
56	\$ 55,000 - \$95,000
57	\$ 60,000 - \$100,000
58	\$ 65,000 - \$85,000
59	\$ 70,000 - \$90,000
60	\$ 75,000 - \$95,000
61	\$ 85,000 - \$110,000

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedule

TEACHER SALARY SCHEDULE

Effective July 1, 2005

BRACKET	SALARY
1	37,410
2	37,675
3	38,655
4	39,775
5	40,575
6	41,600
7	42,955
8	44,035
9	44,845
10	45,925
11	46,975
12	48,425
13	49,635
14	50,975
15	52,500
16	54,575
17	55,775
18	57,050
19	58,800
20	60,200
21	61,175
22	62,600
23	64,125
24	65,700
25	67,000
26	68,625
27	69,935
28	71,185
29	72,400
30	73,875
31	75,200
32	76,500
33	77,935
34	79,270
35	80,670
36-1	81,575
36-2	82,950
36-3	84,325
36-4	85,800
36-5	87,625
36-6	89,875
36-7	91,775
36-8	94,110

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

SALARY SCHEDULE
July 1, 2005

RESERVE OFFICER TRAINING CORP (ROTC)

ANNUAL SALARIES	
BRACKET	SALARY RANGE
50	\$ 30,000 - \$55,000

**PERSONNEL SUMMARY
COMPENSATION**

Rochester City School District Salary Schedule

BOARD OF EDUCATION NON TEACHERING EMPLOYEES HOURLY SCHEDULE

Effective July 1, 2005

BRACKET	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP7	STEP 8	STEP 9	STEP 99 RANGE
70	7.56	7.72	7.88	8.04	8.21	8.38	8.55	8.73	8.91	9.09 - 22.51
71	7.75	7.91	8.07	8.24	8.41	8.58	8.76	8.94	9.12	
72	8.00	8.16	8.33	8.50	8.67	8.85	9.03	9.22	9.41	9.60 - 15.99
73	8.22	8.39	8.56	8.74	8.92	9.10	9.29	9.48	9.67	9.08 - 17.72
74	8.30	8.47	8.64	8.82	9.00	9.18	9.37	9.56	9.76	10.16 - 17.19
75	8.72	8.90	9.08	9.27	9.46	9.65	9.85	10.05	10.26	14.32 -16.59
76	8.89	9.07	9.26	9.45	9.64	9.84	10.04	10.25	10.46	10.73 - 17.66
78	9.10	9.29	9.48	9.67	9.87	10.07	10.28	10.49	10.70	
79	9.29	9.48	9.67	9.87	10.07	10.28	10.49	10.70	10.92	11.37 - 21.16
80	9.73	9.93	10.13	10.34	10.55	10.77	10.99	11.21	11.44	11.67 - 19.33
81	10.19	10.40	10.61	10.83	11.05	11.28	11.51	11.75	11.99	12.23 - 23.65
82	10.43	10.64	10.86	11.08	11.31	11.54	11.78	12.02	12.27	13.55 - 20.96
83	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.52	12.78	13.90 - 18.44
84	10.98	11.20	11.43	11.66	11.90	12.14	12.39	12.64	12.90	22.08
85	11.80									13.03 - 17.16
86	11.87	12.11	12.36	12.61	12.87	13.13	13.40	13.67	13.95	14.52 - 26.52
87	11.89	12.13	12.38	12.63	12.89	13.15	13.42	13.69	13.97	14.25 - 24.77
88	12.65	12.91	13.17	13.44	13.71	13.99	14.27	14.56	14.86	15.16 - 26.44
89	13.54	13.82	14.10	14.39	14.68	14.98	15.28	15.59	15.91	15.08 -39.29
90	14.00	14.28	15.57	14.87	15.17	15.48	15.79	16.11	16.44	15.15 - 31.05
91	14.43	14.72	15.02	15.33	15.64	15.96	16.28	16.61	16.95	17.64 - 30.03
92	15.33	15.64	15.96	16.28	16.61	16.95	17.29	17.64	18.00	18.72 - 30.9
93	15.51	15.83	16.15	16.48	16.81	17.15	17.50	17.85	18.21	21.26 - 31.17
94	15.92	16.24	16.57	16.91	17.25	17.60	17.96	18.32	18.69	19.79 - 32.17
95	16.65	16.99	17.33	17.68	18.04	18.41	18.78	19.16	19.55	21.44 - 29.68
96	17.19	17.54	17.90	18.26	18.63	19.01	19.40	19.79	20.19	23.21 - 28.58
97	17.68	18.04	18.41	18.78	19.16	19.55	19.95	20.35	20.76	21.18 - 35.49
98	19.59	19.99	20.39	20.80	21.22	21.65	22.09	22.54	23.00	23.93 - 39.29
99	21.61	22.05	22.50	22.95	23.41	23.88	24.36	24.85	25.35	24.33 - 43.45
100	24.39	24.88	25.38	25.89	26.41	26.94	27.48	28.03	28.60	29.18 - 48.18
101	26.52	27.06	27.61	28.17	28.74	29.32	29.91	30.51	31.13	43.89

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedule

THE ROCHESTER ASSOCIATION OF PARAPROFESSIONALS HOURLY SCHEDULE

Effective July 1, 2005

BRACKET	STEP	RATE
77	1	8.98
77	2	9.33
77	3	9.70
77	4	10.04
77	5	10.40
77	6	10.76
77	7	11.13
77	8	11.53
77	9	11.93
77	10	12.35
77	11	12.78
77	12	13.22
77	13	13.69
77	14	14.17

**PERSONNEL SUMMARY
COMPENSATION**

Rochester City School District Salary Schedules

Union Contract Schedule

UNION	UNIT	BUDGET BOOK BRACKET	UNION CONTRACT SCHEDULE
ASAR	NONCERTIFIED	50	G
ROTC	N/A	51	N/A
ASAR	NONCERTIFIED	52	F
ASAR	NONCERTIFIED	53	E
ASAR	NONCERTIFIED	54	D
ASAR	NONCERTIFIED	55	C
ASAR	NONCERTIFIED	56	B
ASAR	NONCERTIFIED	57	A
ASAR	CERTIFIED	58	IV
ASAR	CERTIFIED	59	III
ASAR	CERTIFIED	60	II
ASAR	CERTIFIED	61	I
BENTE	MISCELLANEOUS	70	Food Service Helper
BENTE	MISCELLANEOUS	71	Assistant Cook
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	72	II
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	73	III
BENTE	MISCELLANEOUS	74	Cook/Porter
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	75	IV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	76	V
RAP	N/A	77	RAP
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	78	VI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	79	VII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	80	VIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	81	IX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	82	X
BENTE	MISCELLANEOUS	83	Cook Manager
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	84	XI
BENTE	MISCELLANEOUS	85	Bus Attendant
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	86	XII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	87	XIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	88	XIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	89	XV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	90	XVI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	91	XVII
BENTE	MISCELLANEOUS	92	Cafeteria Manager
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	93	XVIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	94	XIX
BENTE	MISCELLANEOUS	95	Accompanist
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	96	XX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	97	XXI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	98	XXII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	99	XXIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	100	XXIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	101	XXV

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION FTEs 2005-2006

BRACKET	POSITIONS	FTEs
102	BOARD MEMBER U	6.00
102	BOARD PRESIDENT U	1.00
103	CONFIDENTIAL SEC TO THE BOARD	2.00
103	EXEC ASST BOARD OF EDUCATION	1.00
103	SPECIAL ASSISTANT TO THE BOAR	1.00
TOTAL		11.00

PERSONNEL SUMMARY
Rochester City School District
SUPERINTENDENT EMPLOYEE GROUP FTEs 2005-2006

BRACKET	POSITIONS	FTEs
104	SUPERINTENDENT	1.00
105	CHIEF EXECUTIVE OFFICER - BUSINESS	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00
105	CHIEF INFORMATION OFFICER	1.00
105	CHIEF LEGAL COUNSEL	1.00
105	CHIEF OF STAFF	1.00
105	CHIEF PLANNING OFFICER	1.00
105	CHIEF PROGRAM OFFICER	1.00
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00
105	CHIEF SCHL DEV & OPERATIONS	3.00
105	CHIEF SRRND CARE & COM PRTSHP	1.00
105	COMPTROLLER	1.00
106	ASSISTANT COUNSEL N	3.50
106	ASSOCIATE COUNSEL N	1.00
106	LAW OFFICE ADMINISTRATOR C	1.00
106	LEADERSHIP AND DIVERSITY	1.00
107	DIR BUSINESS FINANCIAL SYSTEMS	1.00
107	DIR OF ACCOUNTING & PAYROLL	1.00
107	DIR OF BUDGET	1.00
107	DIR OF EDUCATIONAL FAC C	0.50
107	DIR OF FINANCIAL MANAGEMENT	1.00
107	DIR OF INFORMATION	1.00
107	DIR OF INTERNAL AUDIT	1.00
107	DIR OF SCH FOOD SERV	1.00
107	DIR PROCUREMENT & PURCHASING	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00
107	DIRECTOR OF HUMAN RESOURCES	3.00
107	DIRECTOR OF RECRUITMENT	1.00
107	MANAGING DIR OF OPERATIONS	1.00
107	MANAGING DIRECTOR OF HR	1.00
107	TRANSPORTATION DIRECTOR I	1.00
108	ASST PERSONNEL ANALYST	1.00
108	PERSONNEL ANALYST	2.00
109	CNF SEC CHIEF PLANNING OFFICER	1.00
109	CNF SEC DIV CHIEF SCHL SPT SRV	1.00
109	CONF SEC CHIEF EXEC OFFICER	1.00
109	CONF SEC CHIEF LEGAL COUNSEL	1.00
109	CONF SEC CHIEF PROG OFFICER	1.00
109	CONF SEC SCH DEVEL AND OPER	1.00
109	CONF SEC TO CHIEF HR OFFICER	1.00
109	CONF SEC TO THE CHIEF OF STAFF	1.00
109	SECRETARY TO SUPT OF SCHOOLS C	1.00
TOTAL		49.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2005-2006

Bracket	POSITIONS	FTEs
50	SECRETARY I BILINGUAL	1.00
51	JROTC INSTRUCTOR N	6.00
52	ADMINISTRATIVE CLERK	1.00
52	Prnt & Sch-Comm. Prtnershp Mgr	1.00
53	ART CENTER DIRECTOR	1.00
53	HEARING OFFICER	2.00
53	PURCHASING ASSISTANT	1.00
54	ADMINISTRATIVE ANALYST	1.00
54	ASST DIR OF SCH FOOD SERV	1.00
54	ASST SUPERVISING CUST ENGINEER	2.00
54	CONTRACT ADMINISTRATOR	1.00
54	COORD OF ENVIR SAFETY	0.50
54	COORD QUALITY ASSURANCE	1.00
54	MAINTENANCE INSPECTOR	1.00
54	PLANT ENGINEER	1.00
54	SUPVR OF PLANT SECURITY C	1.00
54	SUPVR OF STOREHOUSE C	1.00
54	YOUTH DEVELOPMENT COORDINATOR	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00
55	BUS OPERATIONS SUPERVISOR	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00
55	GRANTS WRITER	3.00
55	OPERATIONS MANAGER,MIS	1.00
55	POSITION CONTROL SPECIALIST	1.00
55	PRINCIPAL MANAGEMENT ANALYST	3.00
55	PURCHASING BUYER	1.00
55	SCHOOL HEALTH COORDINATOR	1.00
55	SENIOR MANAGEMENT ANALYST	1.00
55	SENIOR SYSTEMS PROGRAMMER	1.00
55	WEBMASTER	1.00
56	BUDGET ANALYST	1.50
56	DATA BASE ADMINISTRATOR	3.00
56	INTERNAL AUDITOR	3.00
56	MANAGER,FINANCIAL REPORTING	1.00
56	SENIOR SYSTEMS ANALYST	1.00
56	SUPERVISING ACCOUNTANT C	3.00
56	SUPERVISING CUSTODIAN ENGR C	1.00
56	SUPERVISOR, PAYROLLS	1.00
56	SUPVR OF PLANT MAINTENANCE	1.00
57	MANAGER DIR OF INSTRUCTIONAL APPLICATIONS	1.00
57	SENIOR BUDGET ANALYST	4.00
57	SENIOR DATABASE ADMINISTRATOR	1.00
57	SR INFO SRVCS BUS ANALYST	4.00
57	SUPV OF TECHNOLOGY SERVICES	3.00
58	ADMINISTRATIVE SPECIALIST	11.75
58	ASST DIR OF SCHOOL IMPROVEMENT	1.00
58	COORD ADMIN SPEC ED-CSE/CPSE	1.45
58	COORD ADMIN SPEC ED-SEC	13.60
58	COORDINATOR OF INSTRUCTION	7.50
58	HOUSE ADMINISTRATOR IV	14.00
58	PROF. DEVELOPMENT SPECIALIST	1.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2005-2006

Bracket	POSITIONS	FTEs
58	PROG EVAL SPECIALIST	2.00
58	PROJ SUPV, INTAKE	1.00
58	PROJ SUPV, JAIL PROGRAMS	2.00
58	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00
58	PROJ SUPV-SPEC SUBJ PROG AREAS	1.00
58	PROJECT SUPERVISOR-ELA	1.00
58	SCH COORD HEALTH/PE/ATHLETICS	13.00
59	ASSISTANT PRINCIPAL	73.00
59	HOUSE ADMINISTRATOR III	17.00
59	PROG ADMIN PRE-K	1.00
59	PROG ADMIN SECONDARY/3	1.00
60	COORDINATOR OF LIBRARIES	1.00
60	DIR ACAD CAREER COUNSEL/CM PT	1.00
60	DIR GRANTS & PROG ACCOUNTABLT	1.00
60	DIR OF ADULT OCCUP EDUC	1.00
60	DIR OF BIL PROG DEVELOPMENT	1.00
60	DIR OF CH I ECIA PROJ MGT/GR	1.00
60	DIR OF DIFFERENTIATED LEARNING	1.00
60	DIR OF EXTERNAL EDUCATION	1.00
60	DIR OF SPEC ED INSTRUCTION	2.00
60	DIR OF SPECIAL EDUCATION SRVCS	1.00
60	DIRECTOR OF SP ED IEP PROGRAM	1.00
60	DIR OF STUDENT AFFAIRS & PLACE	1.00
60	DIR OF STUDENT SUPPORT SERV	2.00
60	DIR PROFESSIONAL DEVELOPMENT	1.00
60	DIR SPEC ED PROG DEV & EVAL	1.00
60	DIR, ACAD INTERVENTION SRVCS	1.00
60	DIRECTOR OF ESOL	1.00
60	DIRECTOR OF GUIDANCE	1.00
60	DIRECTOR OF HEALTH & PHYS ED	1.00
60	DIRECTOR OF PROGRAM EVALUATION	1.00
60	INSTR DIR K-5	1.00
60	INSTR DIR MATHEMATICS	1.00
60	INSTR DIR SCIENCE & TECHNOLOGY	1.00
60	INSTR DIR-SOCIAL STUDIES	1.00
60	INSTR DIR-THE ARTS	1.00
60	MANAGING DIR OF SUPPORT SERV	1.00
60	MNG DIR BIL & FOR LANG EDUC	1.00
60	PROG ADMIN SECONDARY/2	1.75
60	PROG ADMIN WS ADULT CENTER	0.25
60	PROG DIRECTOR-EARLY CHILDHOOD	1.00
60	PROGRAM ADMINISTRATOR	2.00
60	SUPV DIR-WORKFORCE PREPARATION	1.00
61	MANAGING DIR INSTR TECHNOLOGY	1.00
61	Managing Dir Schl Dev & Imp	1.00
61	MANAGING DIR STU DATA/TEST/REC	1.00
61	PRINCIPAL-BIOSCI/HLTH CAREER	1.00
61	PRINCIPAL-ELEMENTARY SCHOOL	38.88
61	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00
61	PRINCIPAL-INT FIN & EC DEV SCH	1.00
61	PRINCIPAL-SECONDARY	16.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2005-2006

Bracket	POSITIONS	FTEs
TOTAL		328.18

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	1	2	3	4	5	6	7
COUNSELOR		4.60		5.00	2.00	1.00	1.00	2.50
DIR OF ROCHESTER TCHR'S CENTER								
LEAD TCHR-AIS ELEMENTARY								
LEAD TCHR-ELA ELEMENTARY								
LEAD TCHR-ELEM SOC ST								
LEAD TCHR-MATH ELEMENTARY								
LEAD TCHR-MATH SECONDARY								
LEAD TCHR-SEC SOC ST								
LIBRARY MEDIA SPECIALIST		3.50		4.00	3.00	1.00	2.00	2.00
RTA UNION PRES RELEASE TIME								
SCH SOCIAL WORKER		1.30		2.00				
SCHOOL PSYCHOLOGIST		1.40			2.00	1.00	2.00	
TCHR ON ASSIGN READING FIRST								
TCHR SPECIALIST								
TCHR-ART		4.70	1.50	5.00		2.20	1.00	2.00
TCHR-ATTENDANCE								
TCHR-AUTO BODY REPAIR				1.00				
TCHR-AUTO MECHANICS								
TCHR-AVIATION/TRANSPORTATION							0.50	
TCHR-BASIC SKILL SPEC ED CADRE								
TCHR-BILINGUAL EDUCATION-ELEM			1.00			1.00	1.00	
TCHR-BILINGUAL-ENGLISH								
TCHR-BILINGUAL-FOR LANG		0.80			1.00			
TCHR-BILINGUAL-MATH				1.00				
TCHR-BILINGUAL-SCIENCE								
TCHR-BILINGUAL-SOC ST								
TCHR-BUSINESS/MARKETING		1.40		3.90	2.00	2.00		1.00
TCHR-COMPUTER SCIENCE		1.10		0.60				1.00
TCHR-CONSTRUCTION TRADES				0.50			0.40	
TCHR-COSMETOLOGY								
TCHR-DIVERSIFIED OCC COOP								
TCHR-ELECT/ELECTRONICS INSTR								
TCHR-ELEM 1/2				1.00				
TCHR-ELEM 1st		2.00	1.00	8.00	3.00	18.00	2.00	5.00
TCHR-ELEM 2/3				1.00				
TCHR-ELEM 2nd		4.00	1.00	10.00	1.00	12.00	2.50	3.50
TCHR-ELEM 3rd		2.00		6.00	1.00	19.75	3.50	6.00
TCHR-ELEM 4/5								
TCHR-ELEM 4th			2.00	9.50	2.00	19.00	5.00	7.00
TCHR-ELEM 5/6								
TCHR-ELEM 5th		4.00		3.00	4.00	11.00	1.00	3.00
TCHR-ELEM 6th		3.00		8.00	3.00	14.00	3.00	4.00
TCHR-ELEM BIL 1ST						1.00	1.00	
TCHR-ELEM BIL 2/3								
TCHR-ELEM BIL 2ND				1.00				
TCHR-ELEM BIL 3RD							1.00	
TCHR-ELEM BIL 4TH						1.00		
TCHR-ELEM BIL 5TH								
TCHR-ELEM BIL 6TH					1.00			
TCHR-ELEMENTARY		9.00						

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	1	2	3	4	5	6	7
TCHR-ENGLISH		11.70	14.30	22.80	5.00	13.50	3.00	2.00
TCHR-ESOL		4.60		2.00	2.00	2.00	1.00	3.60
TCHR-FAMILY & CONSUMER SCIENCE		1.30	1.40	0.80	1.70		1.00	
TCHR-FOREIGN LANGUAGE		2.00	6.60	6.81		3.00	1.00	2.50
TCHR-GRAPHIC ARTS/DESIGN								
TCHR-HEALTH EDUCATION		0.20		0.80	0.50	1.00	0.70	1.00
TCHR-HEARING HANDICAPPED								1.00
TCHR-HOME/HOSPITAL		0.17		13.50	9.50	2.00		1.00
TCHR-INSTR COMPUTING								
TCHR-INSTRUCTIONAL SUPPORT		1.00				1.00		
TCHR-KINDERGARTEN-BILINGUAL					1.00			
TCHR-KINDERGARTEN-FULL DAY		1.00	1.00	6.50	4.00	12.00	2.00	6.00
TCHR-LEAP								
TCHR-MAGNET RESOURCE								
TCHR-MAP						3.00		1.00
TCHR-MATH		13.60	7.70	18.50	4.40	8.60	3.00	3.00
TCHR-MATH-ELEM								
TCHR-MECHANICAL TRADES						1.00		
TCHR-MEDIA COMMUNICATIONS		0.10			0.40	0.50		1.00
TCHR-MUSIC, INSTRUMENTAL		6.00		0.50		1.20	1.00	2.00
TCHR-MUSIC, VOCAL		5.10	1.00	6.40	0.80	7.90	2.00	0.80
TCHR-NURSING								
TCHR-ON ASSIGN-AIS		1.00						
TCHR-ON ASSIGN-ELA								
TCHR-ON ASSIGN-MATH SPEC				0.50		1.00	1.00	
TCHR-ON-ASSIGNMENT			1.00		1.00	1.00		1.00
TCHR-PERFORMING ARTS		1.00						
TCHR-PHYSICAL EDUCATION		5.30	6.60	19.00	3.60	7.60	5.00	
TCHR-PRE-K				2.00	1.00			
TCHR-PRINTING TRADES								
TCHR-READING		1.00						
TCHR-REGISTRAR						0.80		
TCHR-SCHOOL INSTRUCTOR		2.00		5.00		1.00		2.00
TCHR-SCIENCE		2.35	6.00	7.00	8.00	6.00	1.00	4.00
Tchr-Secondary		21.50						
TCHR-SOCIAL STUDIES		2.80	5.20	15.90	4.00	16.10	3.50	0.40
TCHR-SPEC ED		31.90	40.80	75.00	22.30	33.90	9.50	14.00
TCHR-SPEC ED ACAD EVAL								
TCHR-SPEC ED BIL ACAD EVAL								
TCHR-SPEC ED BILINGUAL			2.00	2.00				
TCHR-SPEC ED BLIND/VIS HANDI		1.00						
TCHR-SPEC ED SP/HH		1.60	1.00	1.40	3.00	4.60	3.50	5.50
TCHR-SPEECH/LANGUAGE-AUDIOLOGY								
TCHR-TECHNOLOGY		3.40	0.40	2.00	1.00	2.00		
TCHR-VOC ED					1.00			
TCHR-VOC ED, FOOD PREPARATION								
TCHR-WELLNESS CTR. COOR.		1.00		1.00				
FTEs:		165.42	101.50	279.91	99.20	234.65	65.10	88.80
PERCENT		4.9%	3.0%	8.2%	2.9%	6.9%	1.9%	2.6%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	8	9	10	11	12	13	14
COUNSELOR		7.00	3.00	2.00	7.00	1.00	6.00	1.00
DIR OF ROCHESTER TCHR'S CENTER								
LEAD TCHR-AIS ELEMENTARY								
LEAD TCHR-ELA ELEMENTARY								
LEAD TCHR-ELEM SOC ST								
LEAD TCHR-MATH ELEMENTARY	1.00							
LEAD TCHR-MATH SECONDARY								
LEAD TCHR-SEC SOC ST	1.00							
LIBRARY MEDIA SPECIALIST	3.00	1.00	1.00	6.00		1.00		
RTA UNION PRES RELEASE TIME								
SCH SOCIAL WORKER	4.50	5.00	1.00	3.00	4.00	7.00	2.00	
SCHOOL PSYCHOLOGIST	1.00	2.50	1.00	4.00	4.00	4.50	3.00	
TCHR ON ASSIGN READING FIRST	1.00	1.00						
TCHR SPECIALIST								
TCHR-ART	7.60	1.00	1.00	8.00		5.00		
TCHR-ATTENDANCE								
TCHR-AUTO BODY REPAIR							1.00	
TCHR-AUTO MECHANICS								1.00
TCHR-AVIATION/TRANSPORTATION								
TCHR-BASIC SKILL SPEC ED CADRE	1.00					2.00	2.00	
TCHR-BILINGUAL EDUCATION-ELEM	2.00	1.00	1.00	4.00		1.00		
TCHR-BILINGUAL-ENGLISH								
TCHR-BILINGUAL-FOR LANG								
TCHR-BILINGUAL-MATH							0.20	
TCHR-BILINGUAL-SCIENCE								
TCHR-BILINGUAL-SOC ST	1.00							
TCHR-BUSINESS/MARKETING	4.00	1.00	1.00	0.50	2.60			
TCHR-COMPUTER SCIENCE				2.00				
TCHR-CONSTRUCTION TRADES								
TCHR-COSMETOLOGY								
TCHR-DIVERSIFIED OCC COOP								
TCHR-ELECT/ELECTRONICS INSTR								
TCHR-ELEM 1/2						1.00		1.00
TCHR-ELEM 1st	16.50	9.50	1.00	10.50	3.00	1.00		
TCHR-ELEM 2/3	2.00							
TCHR-ELEM 2nd	22.00	6.00	2.00	11.00	2.00	3.50		
TCHR-ELEM 3rd	26.00	5.00	1.00	6.50	9.00	2.00		
TCHR-ELEM 4/5								
TCHR-ELEM 4th	22.00	7.00		7.00	2.00	3.50	2.00	
TCHR-ELEM 5/6	1.00		1.00	1.00				
TCHR-ELEM 5th	19.00	8.00		12.00		4.00	1.00	
TCHR-ELEM 6th	10.00	3.00	2.00	15.00	5.00		1.00	
TCHR-ELEM BIL 1ST	1.00							
TCHR-ELEM BIL 2/3				1.00				
TCHR-ELEM BIL 2ND				1.00				
TCHR-ELEM BIL 3RD			1.00					
TCHR-ELEM BIL 4TH	2.00							
TCHR-ELEM BIL 5TH							1.00	
TCHR-ELEM BIL 6TH	1.00				1.00			
TCHR-ELEMENTARY	1.00	1.00	1.00	1.00				

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	8	9	10	11	12	13	14
TCHR-ENGLISH		19.60	5.50		7.00		4.00	1.00
TCHR-ESOL		10.50	5.00	2.00	5.00	5.00	3.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE		1.00		2.00	1.00	1.00	1.00	
TCHR-FOREIGN LANGUAGE		2.00			5.40	1.80	2.00	
TCHR-GRAPHIC ARTS/DESIGN								
TCHR-HEALTH EDUCATION		5.00	1.00		1.00	1.00		
TCHR-HEARING HANDICAPPED		1.00	1.00					
TCHR-HOME/HOSPITAL			3.00		3.50	1.75		
TCHR-INSTR COMPUTING						1.00		
TCHR-INSTRUCTIONAL SUPPORT								
TCHR-KINDERGARTEN-BILINGUAL				1.00	1.00		1.00	
TCHR-KINDERGARTEN-FULL DAY		21.00	12.00	1.00	6.00	2.00	2.00	2.00
TCHR-LEAP			1.00		1.00	2.00	1.00	1.00
TCHR-MAGNET RESOURCE								
TCHR-MAP		2.00	1.00		1.00			
TCHR-MATH		7.00	3.40	8.00	18.80	4.00	3.80	2.00
TCHR-MATH-ELEM								
TCHR-MECHANICAL TRADES								
TCHR-MEDIA COMMUNICATIONS								
TCHR-MUSIC, INSTRUMENTAL		1.30	3.20		1.00	1.00		1.00
TCHR-MUSIC, VOCAL		5.20	3.60		4.00	1.00	2.00	
TCHR-NURSING								
TCHR-ON ASSIGN-AIS			1.00	2.00	4.00	2.00	0.50	
TCHR-ON ASSIGN-ELA		3.00	2.00	0.50	3.90	1.10	2.00	
TCHR-ON ASSIGN-MATH SPEC		3.00	4.00	0.50	4.50		2.50	0.50
TCHR-ON-ASSIGNMENT		2.00						
TCHR-PERFORMING ARTS		1.00			1.00			
TCHR-PHYSICAL EDUCATION		22.60	2.00	2.40	13.40	1.00	2.00	1.00
TCHR-PRE-K		3.00				1.00	1.00	
TCHR-PRINTING TRADES					1.00			
TCHR-READING								
TCHR-REGISTRAR		1.20	0.40		1.30	0.40		
TCHR-SCHOOL INSTRUCTOR		8.00	3.00		2.00	3.00	1.00	
TCHR-SCIENCE		3.00	4.00	5.00	6.60	2.00	4.00	2.00
Tchr-Secondary								
TCHR-SOCIAL STUDIES		21.20	4.00	1.00	6.00			1.00
TCHR-SPEC ED		60.00	36.80	7.00	52.80	19.60	12.00	7.00
TCHR-SPEC ED ACAD EVAL								
TCHR-SPEC ED BIL ACAD EVAL								
TCHR-SPEC ED BILINGUAL		1.00	1.00					
TCHR-SPEC ED BLIND/VIS HANDI			1.00		1.00			
TCHR-SPEC ED SP/HH		2.60	1.00	2.00	7.00	4.80	5.00	
TCHR-SPEECH/LANGUAGE-AUDIOLOGY			1.00			1.00		
TCHR-TECHNOLOGY		1.00	1.00	2.00	2.40		1.00	
TCHR-VOC ED								
TCHR-VOC ED,FOOD PREPARATION								
TCHR-WELLNESS CTR. COOR.		0.50		1.00			1.00	1.00
FTEs:		366.30	156.90	54.40	263.10	94.05	94.50	32.50
PERCENT		10.8%	4.6%	1.6%	7.7%	2.8%	2.8%	1.0%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	15	16	17	18	19	20	21
COUNSELOR		1.00	4.00			1.10		
DIR OF ROCHESTER TCHR'S CENTER								
LEAD TCHR-AIS ELEMENTARY								
LEAD TCHR-ELA ELEMENTARY								
LEAD TCHR-ELEM SOC ST				1.00				
LEAD TCHR-MATH ELEMENTARY								
LEAD TCHR-MATH SECONDARY	1.00							
LEAD TCHR-SEC SOC ST								
LIBRARY MEDIA SPECIALIST	2.00	4.50	3.00	2.00	1.00			
RTA UNION PRES RELEASE TIME								
SCH SOCIAL WORKER	5.00	3.00	1.00	2.00		1.00		
SCHOOL PSYCHOLOGIST	3.00	2.00	1.00	1.00	2.00	2.50	1.00	
TCHR ON ASSIGN READING FIRST						1.00		
TCHR SPECIALIST								1.00
TCHR-ART	4.00	3.00	2.00	2.00	5.00			2.00
TCHR-ATTENDANCE								
TCHR-AUTO BODY REPAIR								
TCHR-AUTO MECHANICS								
TCHR-AVIATION/TRANSPORTATION								
TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00			2.00	1.00	1.00	
TCHR-BILINGUAL EDUCATION-ELEM					2.00	1.00		
TCHR-BILINGUAL-ENGLISH								1.00
TCHR-BILINGUAL-FOR LANG								
TCHR-BILINGUAL-MATH			0.60					
TCHR-BILINGUAL-SCIENCE						1.00		
TCHR-BILINGUAL-SOC ST		0.20				1.00		
TCHR-BUSINESS/MARKETING	1.00					1.00	2.00	
TCHR-COMPUTER SCIENCE						1.00		0.40
TCHR-CONSTRUCTION TRADES	1.00		1.00					
TCHR-COSMETOLOGY	1.00							
TCHR-DIVERSIFIED OCC COOP		1.00						
TCHR-ELECT/ELECTRONICS INSTR					1.00			
TCHR-ELEM 1/2								
TCHR-ELEM 1st	5.50	6.00	2.00			4.50	1.00	
TCHR-ELEM 2/3								
TCHR-ELEM 2nd	7.00	6.00	1.00			5.50		1.00
TCHR-ELEM 3rd	4.00	1.00				3.00		1.00
TCHR-ELEM 4/5								1.00
TCHR-ELEM 4th	1.50	6.00	1.00					
TCHR-ELEM 5/6	1.00							
TCHR-ELEM 5th	8.00	3.00						1.00
TCHR-ELEM 6th	2.00	7.00	1.00	1.00	3.00			1.00
TCHR-ELEM BIL 1ST		2.00						
TCHR-ELEM BIL 2/3								
TCHR-ELEM BIL 2ND			1.00			1.00		
TCHR-ELEM BIL 3RD		1.00						
TCHR-ELEM BIL 4TH						1.00		
TCHR-ELEM BIL 5TH	1.00							
TCHR-ELEM BIL 6TH								
TCHR-ELEMENTARY								

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	15	16	17	18	19	20	21
TCHR-ENGLISH		4.00		1.00		1.50		3.00
TCHR-ESOL		3.00	2.40	2.00	1.00	3.00		1.00
TCHR-FAMILY & CONSUMER SCIENCE								
TCHR-FOREIGN LANGUAGE		3.00	3.00		1.00	5.00	1.00	3.00
TCHR-GRAPHIC ARTS/DESIGN				1.00				
TCHR-HEALTH EDUCATION		1.00				3.00	1.00	
TCHR-HEARING HANDICAPPED			2.00					
TCHR-HOME/HOSPITAL		2.88		1.00			9.25	
TCHR-INSTR COMPUTING								
TCHR-INSTRUCTIONAL SUPPORT		1.00						
TCHR-KINDERGARTEN-BILINGUAL		1.00				1.00		
TCHR-KINDERGARTEN-FULL DAY		4.00	5.00	2.00		4.00		2.00
TCHR-LEAP						1.00		
TCHR-MAGNET RESOURCE								
TCHR-MAP			4.00	1.00				1.00
TCHR-MATH		4.60	1.50	1.40	1.60	2.00		1.60
TCHR-MATH-ELEM								
TCHR-MECHANICAL TRADES			1.00					
TCHR-MEDIA COMMUNICATIONS								
TCHR-MUSIC, INSTRUMENTAL			1.00				1.00	1.00
TCHR-MUSIC, VOCAL			2.00	2.00	1.00	1.00		3.00
TCHR-NURSING		1.00						
TCHR-ON ASSIGN-AIS		1.50	2.50	2.40		4.60		2.50
TCHR-ON ASSIGN-ELA		1.50	3.00	2.00		2.50	1.00	0.50
TCHR-ON ASSIGN-MATH SPEC		3.00	1.00		0.40	4.00		1.60
TCHR-ON-ASSIGNMENT			2.00			1.00		
TCHR-PERFORMING ARTS		1.00				3.00	1.00	
TCHR-PHYSICAL EDUCATION		3.00	5.00			3.00		1.00
TCHR-PRE-K		4.10	2.40	2.00	1.50	2.50		
TCHR-PRINTING TRADES								
TCHR-READING								1.00
TCHR-REGISTRAR						1.20		0.40
TCHR-SCHOOL INSTRUCTOR		2.13	11.38	8.00	10.40	3.00	11.00	11.86
TCHR-SCIENCE		2.00	6.00	3.80		3.60		2.00
Tchr-Secondary								
TCHR-SOCIAL STUDIES		1.00	9.00	0.80	1.00	6.00		1.00
TCHR-SPEC ED		17.50	28.50	6.60	5.00	15.00	3.50	2.00
TCHR-SPEC ED ACAD EVAL						1.00		1.00
TCHR-SPEC ED BIL ACAD EVAL						1.00		
TCHR-SPEC ED BILINGUAL								
TCHR-SPEC ED BLIND/VIS HANDI				1.00				
TCHR-SPEC ED SP/HH		7.13	5.88	3.30	2.00	5.00		
TCHR-SPEECH/LANGUAGE-AUDIOLOGY				1.00				1.00
TCHR-TECHNOLOGY			1.00					
TCHR-VOC ED								
TCHR-VOC ED,FOOD PREPARATION		2.00						
TCHR-WELLNESS CTR. COOR.		0.50				0.50		
	FTEs:	121.84	150.26	57.90	33.90	114.50	37.25	52.86
	PERCENT	3.6%	4.4%	1.7%	1.0%	3.4%	1.1%	1.6%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	22	23	24	25	26	27	28	29
COUNSELOR		1.00	1.00		3.00		2.00		3.00
DIR OF ROCHESTER TCHR'S CENTER									
LEAD TCHR-AIS ELEMENTARY									
LEAD TCHR-ELA ELEMENTARY									
LEAD TCHR-ELEM SOC ST									
LEAD TCHR-MATH ELEMENTARY									
LEAD TCHR-MATH SECONDARY									
LEAD TCHR-SEC SOC ST									
LIBRARY MEDIA SPECIALIST			1.00		1.00		2.00		1.00
RTA UNION PRES RELEASE TIME									
SCH SOCIAL WORKER		2.00	1.00	1.00	1.00		2.00		4.00
SCHOOL PSYCHOLOGIST		1.50	1.00	2.00	7.60				1.00
TCHR ON ASSIGN READING FIRST									
TCHR SPECIALIST									
TCHR-ART		1.00			0.60			0.80	3.00
TCHR-ATTENDANCE									
TCHR-AUTO BODY REPAIR					0.50				
TCHR-AUTO MECHANICS					0.50				
TCHR-AVIATION/TRANSPORTATION									
TCHR-BASIC SKILL SPEC ED CADRE		2.00		1.00			2.00		1.00
TCHR-BILINGUAL EDUCATION-ELEM					3.00				
TCHR-BILINGUAL-ENGLISH		1.00							
TCHR-BILINGUAL-FOR LANG									
TCHR-BILINGUAL-MATH									1.00
TCHR-BILINGUAL-SCIENCE									
TCHR-BILINGUAL-SOC ST									
TCHR-BUSINESS/MARKETING									
TCHR-COMPUTER SCIENCE									
TCHR-CONSTRUCTION TRADES					1.00				
TCHR-COSMETOLOGY									
TCHR-DIVERSIFIED OCC COOP					1.00				
TCHR-ELECT/ELECTRONICS INSTR									
TCHR-ELEM 1/2									
TCHR-ELEM 1st		5.00		2.00	2.00		1.00		1.00
TCHR-ELEM 2/3									
TCHR-ELEM 2nd		3.00	1.00		2.00		1.00		1.00
TCHR-ELEM 3rd				1.00					1.00
TCHR-ELEM 4/5									
TCHR-ELEM 4th				1.00			2.00		
TCHR-ELEM 5/6									
TCHR-ELEM 5th		1.00			1.00		1.00		
TCHR-ELEM 6th		1.00	1.00		3.00				
TCHR-ELEM BIL 1ST									
TCHR-ELEM BIL 2/3									
TCHR-ELEM BIL 2ND									
TCHR-ELEM BIL 3RD					1.00				
TCHR-ELEM BIL 4TH									
TCHR-ELEM BIL 5TH									2.00
TCHR-ELEM BIL 6TH									
TCHR-ELEMENTARY									

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	22	23	24	25	26	27	28	29
TCHR-ENGLISH		2.00			1.00		1.00		4.00
TCHR-ESOL		4.00	1.00	2.50	2.00		1.40		2.00
TCHR-FAMILY & CONSUMER SCIENCE		2.00							1.00
TCHR-FOREIGN LANGUAGE		1.00		1.00	1.00	1.00	1.00		
TCHR-GRAPHIC ARTS/DESIGN		1.00			1.00				
TCHR-HEALTH EDUCATION									
TCHR-HEARING HANDICAPPED									
TCHR-HOME/HOSPITAL		1.00							
TCHR-INSTR COMPUTING									
TCHR-INSTRUCTIONAL SUPPORT									
TCHR-KINDERGARTEN-BILINGUAL			1.00						
TCHR-KINDERGARTEN-FULL DAY									
TCHR-LEAP					1.00				
TCHR-MAGNET RESOURCE									1.00
TCHR-MAP				1.00	1.00				
TCHR-MATH		3.50					1.00	1.00	
TCHR-MATH-ELEM									
TCHR-MECHANICAL TRADES									1.00
TCHR-MEDIA COMMUNICATIONS									
TCHR-MUSIC, INSTRUMENTAL		1.00			1.00		1.00		1.00
TCHR-MUSIC, VOCAL		1.00		1.00	1.00				1.00
TCHR-NURSING									
TCHR-ON ASSIGN-AIS		1.00					0.50		
TCHR-ON ASSIGN-ELA		1.00	1.00	2.00	1.00		3.50		
TCHR-ON ASSIGN-MATH SPEC		3.00			2.00				1.00
TCHR-ON-ASSIGNMENT		1.00							1.00
TCHR-PERFORMING ARTS					1.00				
TCHR-PHYSICAL EDUCATION		5.00		1.00	4.60				3.00
TCHR-PRE-K				1.50	1.00				
TCHR-PRINTING TRADES									
TCHR-READING									
TCHR-REGISTRAR									
TCHR-SCHOOL INSTRUCTOR		7.00		2.00	7.00	2.00	2.00		1.00
TCHR-SCIENCE		2.00	3.00	4.00	2.00		5.00		5.00
Tchr-Secondary									
TCHR-SOCIAL STUDIES		1.00		1.00	2.00		1.00		
TCHR-SPEC ED		11.00	2.00	7.00	8.50	1.00	12.60	2.00	7.00
TCHR-SPEC ED ACAD EVAL							1.00		
TCHR-SPEC ED BIL ACAD EVAL									
TCHR-SPEC ED BILINGUAL									
TCHR-SPEC ED BLIND/VIS HANDI		1.00							
TCHR-SPEC ED SP/HH		5.00	2.00	2.00	1.50	1.00	5.00	1.00	1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOGY									
TCHR-TECHNOLOGY		1.00			1.00		1.00		2.00
TCHR-VOC ED									
TCHR-VOC ED, FOOD PREPARATION									
TCHR-WELLNESS CTR. COOR.									
FTEs:		74.00	16.00	34.00	68.80	5.00	50.00	4.80	51.00
PERCENT		2.2%	0.5%	1.0%	2.0%	0.1%	1.5%	0.1%	1.5%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	30	31	32	33	34	35	36-2	36-3
COUNSELOR		1.00	1.00	1.00			2.00	1.00	
DIR OF ROCHESTER TCHR'S CENTER									
LEAD TCHR-AIS ELEMENTARY							1.00		
LEAD TCHR-ELA ELEMENTARY					1.00				
LEAD TCHR-ELEM SOC ST									
LEAD TCHR-MATH ELEMENTARY									
LEAD TCHR-MATH SECONDARY									
LEAD TCHR-SEC SOC ST									
LIBRARY MEDIA SPECIALIST		1.00			2.00			1.00	
RTA UNION PRES RELEASE TIME									
SCH SOCIAL WORKER		0.50			3.00		3.00	1.00	
SCHOOL PSYCHOLOGIST		1.00		5.00	2.00			1.00	1.00
TCHR ON ASSIGN READING FIRST									
TCHR SPECIALIST									
TCHR-ART		3.00						4.00	
TCHR-ATTENDANCE					1.00		1.00		
TCHR-AUTO BODY REPAIR									
TCHR-AUTO MECHANICS									
TCHR-AVIATION/TRANSPORTATION									
TCHR-BASIC SKILL SPEC ED CADRE		1.00	1.00	1.00					
TCHR-BILINGUAL EDUCATION-ELEM					2.00		1.00		
TCHR-BILINGUAL-ENGLISH									
TCHR-BILINGUAL-FOR LANG								1.00	
TCHR-BILINGUAL-MATH									
TCHR-BILINGUAL-SCIENCE		0.80			1.00				
TCHR-BILINGUAL-SOC ST					1.00				
TCHR-BUSINESS/MARKETING		1.00							
TCHR-COMPUTER SCIENCE							1.00	1.00	
TCHR-CONSTRUCTION TRADES					1.00				
TCHR-COSMETOLOGY									
TCHR-DIVERSIFIED OCC COOP									
TCHR-ELECT/ELECTRONICS INSTR									
TCHR-ELEM 1/2									
TCHR-ELEM 1st				1.00		1.00	1.00	4.00	
TCHR-ELEM 2/3		1.00							
TCHR-ELEM 2nd		2.00		1.00				1.00	
TCHR-ELEM 3rd					1.00			1.00	
TCHR-ELEM 4/5									
TCHR-ELEM 4th				1.00	1.00		0.60	1.00	
TCHR-ELEM 5/6									
TCHR-ELEM 5th		2.00		2.00			1.00	1.00	1.00
TCHR-ELEM 6th		2.00		1.00	1.00		3.00	1.00	
TCHR-ELEM BIL 1ST									
TCHR-ELEM BIL 2/3									
TCHR-ELEM BIL 2ND									
TCHR-ELEM BIL 3RD									
TCHR-ELEM BIL 4TH									
TCHR-ELEM BIL 5TH									
TCHR-ELEM BIL 6TH									
TCHR-ELEMENTARY				1.00					

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	30	31	32	33	34	35	36-2	36-3
TCHR-ENGLISH		2.00		2.00	2.00		1.00	1.00	
TCHR-ESOL				3.00			1.00	1.00	
TCHR-FAMILY & CONSUMER SCIENCE				5.00				2.00	
TCHR-FOREIGN LANGUAGE		1.00		1.00	2.50		1.00	2.00	
TCHR-GRAPHIC ARTS/DESIGN									
TCHR-HEALTH EDUCATION							1.00		
TCHR-HEARING HANDICAPPED				1.00			1.00		
TCHR-HOME/HOSPITAL									
TCHR-INSTR COMPUTING		1.00							
TCHR-INSTRUCTIONAL SUPPORT									
TCHR-KINDERGARTEN-BILINGUAL								1.00	
TCHR-KINDERGARTEN-FULL DAY		1.00		3.50	2.00		2.00	3.00	
TCHR-LEAP		2.00							
TCHR-MAGNET RESOURCE									
TCHR-MAP					1.00			1.00	
TCHR-MATH		1.00		2.00	3.60		1.00	3.00	
TCHR-MATH-ELEM									
TCHR-MECHANICAL TRADES					1.00			1.00	
TCHR-MEDIA COMMUNICATIONS									
TCHR-MUSIC, INSTRUMENTAL				1.00					
TCHR-MUSIC, VOCAL		4.00			2.60			1.00	
TCHR-NURSING									
TCHR-ON ASSIGN-AIS		1.00		2.00	2.50		1.00		
TCHR-ON ASSIGN-ELA		1.00	0.50		1.00				1.00
TCHR-ON ASSIGN-MATH SPEC			0.50		0.50			2.00	1.00
TCHR-ON-ASSIGNMENT				1.00					
TCHR-PERFORMING ARTS				1.00					
TCHR-PHYSICAL EDUCATION		1.00		4.00	0.60				
TCHR-PRE-K								1.00	
TCHR-PRINTING TRADES									
TCHR-READING				1.00			1.00		
TCHR-REGISTRAR		0.40			0.40				
TCHR-SCHOOL INSTRUCTOR		1.00	1.00						
TCHR-SCIENCE		1.20		2.00	3.00		1.00	1.00	
Tchr-Secondary									
TCHR-SOCIAL STUDIES		1.00		1.00	1.00			2.00	1.00
TCHR-SPEC ED		10.60		16.00	14.00		10.00	11.60	1.00
TCHR-SPEC ED ACAD EVAL							1.00	1.00	
TCHR-SPEC ED BIL ACAD EVAL									
TCHR-SPEC ED BILINGUAL									
TCHR-SPEC ED BLIND/VIS HANDI		1.00							
TCHR-SPEC ED SP/HH		6.00	2.00	6.00	3.00		3.00		
TCHR-SPEECH/LANGUAGE-AUDIOLOGY				1.00					
TCHR-TECHNOLOGY				2.00					
TCHR-VOC ED									
TCHR-VOC ED, FOOD PREPARATION									
TCHR-WELLNESS CTR. COOR.		0.50							
	FTEs:	53.00	6.00	69.50	57.70	1.00	39.60	53.60	6.00
	PERCENT	1.6%	0.2%	2.0%	1.7%	0.0%	1.2%	1.6%	0.2%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	36-4	36-5	36-6	36-7	36-8	Grand Total
COUNSELOR		1.00		3.00			69.20
DIR OF ROCHESTER TCHR'S CENTER						1.00	1.00
LEAD TCHR-AIS ELEMENTARY							1.00
LEAD TCHR-ELA ELEMENTARY							1.00
LEAD TCHR-ELEM SOC ST							1.00
LEAD TCHR-MATH ELEMENTARY							1.00
LEAD TCHR-MATH SECONDARY							1.00
LEAD TCHR-SEC SOC ST							1.00
LIBRARY MEDIA SPECIALIST		3.00					52.00
RTA UNION PRES RELEASE TIME						1.00	1.00
SCH SOCIAL WORKER		2.50					62.80
SCHOOL PSYCHOLOGIST							62.00
TCHR ON ASSIGN READING FIRST			1.00				4.00
TCHR SPECIALIST							1.00
TCHR-ART		4.00	3.60				77.00
TCHR-ATTENDANCE							2.00
TCHR-AUTO BODY REPAIR							2.50
TCHR-AUTO MECHANICS		1.00					2.50
TCHR-AVIATION/TRANSPORTATION							0.50
TCHR-BASIC SKILL SPEC ED CADRE							20.00
TCHR-BILINGUAL EDUCATION-ELEM							21.00
TCHR-BILINGUAL-ENGLISH							2.00
TCHR-BILINGUAL-FOR LANG							2.80
TCHR-BILINGUAL-MATH							2.80
TCHR-BILINGUAL-SCIENCE							2.80
TCHR-BILINGUAL-SOC ST							3.20
TCHR-BUSINESS/MARKETING				2.00			26.40
TCHR-COMPUTER SCIENCE		2.00		2.80			12.90
TCHR-CONSTRUCTION TRADES							4.90
TCHR-COSMETOLOGY							1.00
TCHR-DIVERSIFIED OCC COOP							2.00
TCHR-ELECT/ELECTRONICS INSTR							1.00
TCHR-ELEM 1/2							3.00
TCHR-ELEM 1st		1.00	1.00	1.00			120.50
TCHR-ELEM 2/3							4.00
TCHR-ELEM 2nd		1.00	1.00	1.00			116.00
TCHR-ELEM 3rd		3.00	1.00				104.75
TCHR-ELEM 4/5							1.00
TCHR-ELEM 4th		1.00	1.00	0.75			105.85
TCHR-ELEM 5/6							4.00
TCHR-ELEM 5th		2.00	1.00	1.00		1.00	97.00
TCHR-ELEM 6th		2.00	2.00				103.00
TCHR-ELEM BIL 1ST							5.00
TCHR-ELEM BIL 2/3							1.00
TCHR-ELEM BIL 2ND							4.00
TCHR-ELEM BIL 3RD							4.00
TCHR-ELEM BIL 4TH							4.00
TCHR-ELEM BIL 5TH							4.00
TCHR-ELEM BIL 6TH							3.00
TCHR-ELEMENTARY		1.00					15.00

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs

POSITION	STEP:	36-4	36-5	36-6	36-7	36-8	Grand Total
TCHR-ENGLISH		2.00	0.80	1.00	1.00	1.00	140.70
TCHR-ESOL		1.00	2.00				80.00
TCHR-FAMILY & CONSUMER SCIENCE		1.25		1.00			24.45
TCHR-FOREIGN LANGUAGE		1.00					62.61
TCHR-GRAPHIC ARTS/DESIGN							3.00
TCHR-HEALTH EDUCATION				1.00			19.20
TCHR-HEARING HANDICAPPED				1.00			8.00
TCHR-HOME/HOSPITAL							48.55
TCHR-INSTR COMPUTING				1.00			3.00
TCHR-INSTRUCTIONAL SUPPORT		1.00	1.00				5.00
TCHR-KINDERGARTEN-BILINGUAL							8.00
TCHR-KINDERGARTEN-FULL DAY		2.00					109.00
TCHR-LEAP				1.00			11.00
TCHR-MAGNET RESOURCE							1.00
TCHR-MAP		1.00	2.00				21.00
TCHR-MATH		5.00	0.80				140.40
TCHR-MATH-ELEM			1.00	1.00			2.00
TCHR-MECHANICAL TRADES		1.00					6.00
TCHR-MEDIA COMMUNICATIONS							2.00
TCHR-MUSIC, INSTRUMENTAL		2.00	1.00	0.60			29.80
TCHR-MUSIC, VOCAL		2.00		3.00			65.40
TCHR-NURSING							1.00
TCHR-ON ASSIGN-AIS		4.25	1.90	0.70	1.00		39.85
TCHR-ON ASSIGN-ELA		3.00		4.50			42.50
TCHR-ON ASSIGN-MATH SPEC		1.50	0.50	1.25			40.75
TCHR-ON-ASSIGNMENT		1.00		1.00			14.00
TCHR-PERFORMING ARTS		1.00		1.00			12.00
TCHR-PHYSICAL EDUCATION		3.00	1.00				126.70
TCHR-PRE-K							24.00
TCHR-PRINTING TRADES							1.00
TCHR-READING				1.00			5.00
TCHR-REGISTRAR			0.40	0.40			7.30
TCHR-SCHOOL INSTRUCTOR							107.77
TCHR-SCIENCE		3.00	1.00	4.00			115.55
Tchr-Secondary							21.50
TCHR-SOCIAL STUDIES				2.00		1.00	113.90
TCHR-SPEC ED		10.00	5.00	2.00			632.00
TCHR-SPEC ED ACAD EVAL							5.00
TCHR-SPEC ED BIL ACAD EVAL							1.00
TCHR-SPEC ED BILINGUAL							6.00
TCHR-SPEC ED BLIND/VIS HANDI							6.00
TCHR-SPEC ED SP/HH		1.00	2.00				107.81
TCHR-SPEECH/LANGUAGE-AUDIOLOGY							5.00
TCHR-TECHNOLOGY							24.20
TCHR-VOC ED							1.00
TCHR-VOC ED, FOOD PREPARATION							2.00
TCHR-WELLNESS CTR. COOR.		0.50					7.50
FTEs:		72.00	32.00	40.00	2.00	5.00	3,405.84
PERCENT		2.1%	0.9%	1.2%	0.1%	0.1%	100.0%

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	1	2	3	4	5	6
70	BUS ATTENDANT-OPEN ENRLMNT L		19.81					
70	FOOD SVC HLPR		14.92			3.51	2.15	8.51
70	FOOD SVC HLPR-UNDER 4HR/DA-B		0.77			0.64	0.44	0.81
70	FOOD SVC HLPR-UNDER 4HR/DA-L L		2.74			0.87	0.44	1.79
71	ASST COOK L							
72	CLEANER L		3.00					0.50
72	LOCKER ROOM ATTENDANT L							
73	CUSTODIAL ASSISTANT I		6.00			2.00	2.00	4.00
74	COOK N		1.88					
74	PORTER L		1.31			0.88	0.75	0.75
75	GUARD C		1.00					
76	MESSENGER L							
79	CLERK TYPIST BILINGUAL C		2.00					
79	CLERK TYPIST C		10.00					
79	CLERK TYPIST PT C		1.00					
79	CLERK TYPIST/40 HR		1.00					
79	LIBRARY AIDE L							
79	SECURITY PATROL OFFICER C							
80	PROJECT WORKER N		2.00					
80	PROJECT WORKER-BILINGUAL N							
80	SCHOOL SENTRY I BILINGUAL N							
80	SCHOOL SENTRY I N		10.50			1.00	1.00	3.00
80	SCHOOL SENTRY II		1.00					
80	SCHOOL SENTRY II BILINGUAL N		1.00					
80	TELEPHONE OPERATOR C							
81	ASST CUSTODIAN ENGINEER C		5.66				1.00	1.00
81	AUDIO VISUAL ASSISTANT C		0.60					
81	CLASS 5 TRUCK DRIVER N		1.00					
81	CLERK III C							
81	CLERK III W/TYPING		7.50					
81	CLERK III WITH TYP BILGL C		3.00					
81	CLERK III WITH TYP/40 HR C							
81	CLERK III WITH TYPING C							
81	DRIVER/MOVER N							
81	MUSICAL INV CNTRL ASS1		1.00					
81	STOCK HANDLER N		1.00			1.00		
81	STOCK HANDLER-PT							
82	DUPL OFFSET MACH OPR C							
82	PAINTER N							
82	PAINTING CREW LEADER N							
83	COOK MANAGER L		1.00					
84	AUTOMOTIVE STOCK CLERK C							
85	BUS ATTENDANT-REG							
86	ACCOUNT CLERK TYPIST C		1.00					
86	CLERK II W/TYP BILGL/40 HR C							
86	CLERK II WITH TYPING BILGL C		2.00					
86	CLERK II WITH TYPING C		10.50			1.00	1.00	
86	CLERK II WITH TYPING/40 HR C							
86	CLERK II WITH TYPING-PART TIME							
86	CONTROL CLERK/40 HR C							
86	COPY FINISHER C							
86	LEGAL SECRETARY II C		1.00					
87	BUS ATTENDANT-REG-DIST WIDE I							
87	BUS DRIVER N							
87	BUS DRIVER P T N		1.00			2.50	1.50	3.50
87	CUSTODIAN ENGINEER C		0.50					
87	STOCK CLERK C							

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	1	2	3	4	5	6
88	BUS DISPATCHER							
88	CASH MANAGEMENT ANALYST C							
88	CHILD DEVELOPMENT ASSISTANT C							
88	CHILD DEVELOPMENT ASSIST-BIL							
88	MAINTENANCE MECHANIC I N		2.00					
88	PRINT SHOP TECHNICIAN C							
88	SECRETARY II BILINGUAL							
88	SECRETARY II C		1.00					
89	ATTENDANCE ASSISTANT C							
89	CLERK I BILINGUAL C		1.00					
89	CLERK I C							
89	CLERK I/40 HR C							
89	HOME SCHOOL ASSISTANT N							
89	JUNIOR ACCOUNTANT C							
89	OCCUP THERAPY ASST C							
89	PRINCIPAL PAYROLL CLERK C							
89	PROJECT COORDINATOR N							
89	SENIOR ACCT CLERK TYP/40 HR C						1.00	
89	TECHNICAL DIRECTOR C							
89	WORD PROCESSING OPER II BIL C							
89	WORD PROCESSING OPER II C							
90	SCHOOL SECRETARY BILGL/40 HR C							
90	SCHOOL SECRETARY/40 HR C					1.00		
90	SENIOR AUTO MECHANIC N					1.00		
90	SENIOR CONTROL CLERK-40 HRS							
90	SERVICE STATION MANAGER C		1.00					
90	TRANSPORTATION TECHNICIAN C		1.00					
90	WORD PROCESSING OPER I C							
91	ASST EMPLOYEE BENEFITS TECH C							
91	PRINCIPAL ACCOUNT CLERK C		1.00					
91	SENIOR DUPL OFFSET MACH OPR C							
91	SENIOR SCHOOL SECRETARY C					1.00		
92	CAFETERIA MANAGER C		1.00			1.00		
93	ASST BUS MAINTENANCE SUPV C							
93	AUDITOR GRADE I C							
93	BUS DISCIPLINE COORDINATOR							
93	BUS OPERATIONS EXPEDITER C							
93	COORD OF SAFETY C							
93	FOREIGN LANGUAGE TRANSLATOR C							
93	MAINT MECHANIC I (FORMAN) N							
93	SENIOR COMPUTER OPERATOR 35 HR							
93	SENIOR COMPUTER OPERATOR C							
93	SUPERVISING STOCK CLERK C							
94	ACCOUNTANT C							
94	BUDGET TECHNICIAN C							
94	HEAD BUS DRIVER							
94	PROJECT ASSISTANT C							
94	SCHOOL NUTRITION COORD		0.50					
94	WORD PROCESSING SUPERVISOR C							
95	ACCOMPANIST N							
96	CUSTOMER SERVICE REP		2.00			1.00		
96	GRAPHIC ARTIST N							
96	TELEPHONE TECHNICIAN C		1.00					
97	ARTS IN EDUCATION COORDINATOR							
97	COSTUME DESIGNER							
97	DISTR PROCESSING TECH/40 HR C						2.00	1.00
97	PROJECT COORDINATOR N							

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	1	2	3	4	5	6
98	DATA RETRIEVAL SPECIALIST/35 F							
98	DATA RETRIEVAL SPECIALIST/40 F							1.00
98	TELEVISION PRODUCTION SPEC							
99	DATA PROCESSING COORDINATOR C						1.00	
99	DISTRIBUTED PROCESSING COORD N							
99	NETWORK ADMINISTRATOR C							
99	OCCUPATIONAL THERAPIST							
99	PHYSICAL THERAPIST							
99	PROGRAMMER ANALYST C							
99	PROGRAMMER ANALYST/40 HR C							
99	PROJECT ADMINISTRATOR C		1.00					
99	PROJECT ADMINISTRATOR/40 HR C							
99	RESEARCH ANALYST C							
99	SENIOR BUDGET TECHNICIAN C							
100	MANAGEMENT ANALYST-40 HRS							
100	SCHOOL SELECTION SPECIALIST C							
100	SYSTEMS ANALYST C							
101	COORD OF OCCUPATIONAL THERAP C							
TOTAL			129.19	-	-	18.40	14.28	25.86
PERCENT			9.3%	0.0%	0.0%	1.3%	1.0%	1.9%

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	7	8	9	99	Grand Total
70	BUS ATTENDANT-OPEN ENRLMNT L						19.81
70	FOOD SVC HLPR		2.37	9.58		103.69	144.73
70	FOOD SVC HLPR-UNDER 4HR/DA-B		0.13	0.13	0.13	2.79	5.84
70	FOOD SVC HLPR-UNDER 4HR/DA-L L			1.29		4.99	12.12
71	ASST COOK L					0.75	0.75
72	CLEANER L		1.50	2.00	1.00	14.51	22.51
72	LOCKER ROOM ATTENDANT L					4.00	4.00
73	CUSTODIAL ASSISTANT I		5.00	5.00	7.00	94.00	125.00
74	COOK N		0.81			11.50	14.19
74	PORTER L		1.00	0.75		19.88	25.32
75	GUARD C					2.00	3.00
76	MESSENGER L					1.00	1.00
79	CLERK TYPIST BILINGUAL C		1.00			16.00	19.00
79	CLERK TYPIST C				1.00	75.00	86.00
79	CLERK TYPIST PT C					10.75	11.75
79	CLERK TYPIST/40 HR					2.00	3.00
79	LIBRARY AIDE L					1.00	1.00
79	SECURITY PATROL OFFICER C					5.00	5.00
80	PROJECT WORKER N					26.00	28.00
80	PROJECT WORKER-BILINGUAL N					3.00	3.00
80	SCHOOL SENTRY I BILINGUAL N				1.00	4.00	5.00
80	SCHOOL SENTRY I N		4.00		2.00	53.00	74.50
80	SCHOOL SENTRY II						1.00
80	SCHOOL SENTRY II BILINGUAL N						1.00
80	TELEPHONE OPERATOR C					5.00	5.00
81	ASST CUSTODIAN ENGINEER C			2.00		54.00	63.66
81	AUDIO VISUAL ASSISTANT C		1.00			8.00	9.60
81	CLASS 5 TRUCK DRIVER N		1.00			14.00	16.00
81	CLERK III C					1.00	1.00
81	CLERK III W/TYPING		4.00		1.00	46.00	58.50
81	CLERK III WITH TYP BILGL C		1.00			10.00	14.00
81	CLERK III WITH TYP/40 HR C					3.00	3.00
81	CLERK III WITH TYPING C					1.00	1.00
81	DRIVER/MOVER N					3.00	3.00
81	MUSICAL INV CNTRL ASS1						1.00
81	STOCK HANDLER N					8.00	10.00
81	STOCK HANDLER-PT					0.50	0.50
82	DUPL OFFSET MACH OPR C					1.00	1.00
82	PAINTER N					5.00	5.00
82	PAINTING CREW LEADER N					1.00	1.00
83	COOK MANAGER L				1.00	17.00	19.00
84	AUTOMOTIVE STOCK CLERK C					1.00	1.00
85	BUS ATTENDANT-REG					20.00	20.00
86	ACCOUNT CLERK TYPIST C					6.00	7.00
86	CLERK II W/TYP BILGL/40 HR C					1.00	1.00
86	CLERK II WITH TYPING BILGL C					6.00	8.00
86	CLERK II WITH TYPING C		2.00	2.00		41.00	57.50
86	CLERK II WITH TYPING/40 HR C					11.00	11.00
86	CLERK II WITH TYPING-PART TIME					1.00	1.00
86	CONTROL CLERK/40 HR C					2.00	2.00
86	COPY FINISHER C					1.00	1.00
86	LEGAL SECRETARY II C					2.00	3.00
87	BUS ATTENDANT-REG-DIST WIDE I					7.29	7.29
87	BUS DRIVER N					12.00	12.00
87	BUS DRIVER P T N		0.50			26.00	35.00
87	CUSTODIAN ENGINEER C					54.00	54.50
87	STOCK CLERK C					3.00	3.00

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	7	8	9	99	Grand Total
88	BUS DISPATCHER				1.00	2.00	3.00
88	CASH MANAGEMENT ANALYST C					1.00	1.00
88	CHILD DEVELOPMENT ASSISTANT C					5.00	5.00
88	CHILD DEVELOPMENT ASSIST-BIL				1.00		1.00
88	MAINTENANCE MECHANIC I N		1.00			57.00	60.00
88	PRINT SHOP TECHNICIAN C					1.00	1.00
88	SECRETARY II BILINGUAL					3.00	3.00
88	SECRETARY II C					4.00	5.00
89	ATTENDANCE ASSISTANT C					1.00	1.00
89	CLERK I BILINGUAL C					1.00	2.00
89	CLERK I C					3.00	3.00
89	CLERK I/40 HR C					2.00	2.00
89	HOME SCHOOL ASSISTANT N					7.00	7.00
89	JUNIOR ACCOUNTANT C					1.00	1.00
89	OCCUP THERAPY ASST C					3.00	3.00
89	PRINCIPAL PAYROLL CLERK C					2.00	2.00
89	PROJECT COORDINATOR N					1.00	1.00
89	SENIOR ACCT CLERK TYP/40 HR C						1.00
89	TECHNICAL DIRECTOR C					3.00	3.00
89	WORD PROCESSING OPER II BIL C					1.00	1.00
89	WORD PROCESSING OPER II C					11.00	11.00
90	SCHOOL SECRETARY BILGL/40 HR C					1.00	1.00
90	SCHOOL SECRETARY/40 HR C			1.00	1.00	37.00	40.00
90	SENIOR AUTO MECHANIC N					8.00	9.00
90	SENIOR CONTROL CLERK-40 HRS					1.00	1.00
90	SERVICE STATION MANAGER C						1.00
90	TRANSPORTATION TECHNICIAN C					3.00	4.00
90	WORD PROCESSING OPER I C					2.00	2.00
91	ASST EMPLOYEE BENEFITS TECH C					1.00	1.00
91	PRINCIPAL ACCOUNT CLERK C						1.00
91	SENIOR DUPL OFFSET MACH OPR C					1.00	1.00
91	SENIOR SCHOOL SECRETARY C					18.00	19.00
92	CAFETERIA MANAGER C			1.00		6.00	9.00
93	ASST BUS MAINTENANCE SUPV C					1.00	1.00
93	AUDITOR GRADE I C					1.00	1.00
93	BUS DISCIPLINE COORDINATOR					1.00	1.00
93	BUS OPERATIONS EXPDITER C					3.00	3.00
93	COORD OF SAFETY C					1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR C					3.00	3.00
93	MAINT MECHANIC I (FORMAN) N					6.00	6.00
93	SENIOR COMPUTER OPERATOR 35 HR					1.00	1.00
93	SENIOR COMPUTER OPERATOR C					1.00	1.00
93	SUPERVISING STOCK CLERK C					1.00	1.00
94	ACCOUNTANT C			1.00			1.00
94	BUDGET TECHNICIAN C					1.00	1.00
94	HEAD BUS DRIVER					1.00	1.00
94	PROJECT ASSISTANT C					1.00	1.00
94	SCHOOL NUTRITION COORD						0.50
94	WORD PROCESSING SUPERVISOR C					1.00	1.00
95	ACCOMPANIST N				1.00	5.00	6.00
96	CUSTOMER SERVICE REP					1.00	4.00
96	GRAPHIC ARTIST N					1.00	1.00
96	TELEPHONE TECHNICIAN C					2.00	3.00
97	ARTS IN EDUCATION COORDINATOR					1.00	1.00
97	COSTUME DESIGNER					1.00	1.00
97	DISTR PROCESSING TECH/40 HR C					6.00	9.00
97	PROJECT COORDINATOR N					1.00	1.00

PERSONNEL SUMMARY
Rochester City School District
BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2005 - 2006

Bracket	POSITION	STEP	7	8	9	99	Grand Total
98	DATA RETRIEVAL SPECIALIST/35 F			1.00			1.00
98	DATA RETRIEVAL SPECIALIST/40 F					4.00	5.00
98	TELEVISION PRODUCTION SPEC					1.00	1.00
99	DATA PROCESSING COORDINATOR C						1.00
99	DISTRIBUTED PROCESSING COORD N					1.00	1.00
99	NETWORK ADMINISTRATOR C					6.00	6.00
99	OCCUPATIONAL THERAPIST	1.00				32.20	33.20
99	PHYSICAL THERAPIST					9.00	9.00
99	PROGRAMMER ANALYST C					1.00	1.00
99	PROGRAMMER ANALYST/40 HR C					8.00	8.00
99	PROJECT ADMINISTRATOR C	1.00					2.00
99	PROJECT ADMINISTRATOR/40 HR C					1.00	1.00
99	RESEARCH ANALYST C					1.00	1.00
99	SENIOR BUDGET TECHNICIAN C					1.00	1.00
100	MANAGEMENT ANALYST-40 HRS				1.00		1.00
100	SCHOOL SELECTION SPECIALIST C				1.00	3.00	4.00
100	SYSTEMS ANALYST C					4.00	4.00
101	COORD OF OCCUPATIONAL THERAP C					1.00	1.00
TOTAL			28.31	26.75	20.13	1,127.85	1,390.77
PERCENT			2.0%	1.9%	1.4%	81.1%	100.0%

PERSONNEL SUMMARY
Rochester City School District
Rochester Association of Paraprofessional FTEs

Bracket	POSITION	STEP:	5	6	7	8
77	PARA PRE-K 30 HRS		2.00			2.00
	PARA PRO - RDG FIRST		2.00			
	PARA PRO ADA					
	PARA PRO BREAK 35 HRS					
	PARA PRO BREAK L		3.00	3.00	5.00	5.00
	PARA PRO CSD BILINGUAL L				1.00	
	PARA PRO ESOL					
	PARA PRO ESOL 35 HRS					
	PARA PRO LEAP 35 HRS.					
	PARA PRO LEAP L					1.00
	PARA PRO MISC L					
	PARA PRO POOL		1.00	1.00	1.00	1.00
	PARA PRO POOL 30 HRS				1.00	
	PARA PRO POOL 32.5 HRS			1.00		1.00
	PARA PRO PRE-K		1.00	1.00	1.00	1.00
	PARA PRO PRE-K 35 HRS					
	PARA PRO PRIMARY PROJ L			1.00	2.40	2.80
	PARA PRO REG ELEM		0.82	1.00		2.00
	PARA PRO SAFETY ELEM					
	PARA PRO SPEC ED		22.00	12.00	30.00	21.00
	PARA PRO SPEC ED 1-1		6.50	4.00	4.00	3.00
	PARA PRO SPEC ED 31.25 HRS		11.00	1.00	7.00	8.00
	PARA PRO SPEC ED 32.5 HRS		8.00	5.00	7.00	5.00
	PARA PRO SPEC ED 35 HRS					
	PARA PRO SUCCESS FOR ALL		2.00	1.00		1.00
	PARA PRO TECHNOLOGY L					
	PARA PRO TITLE I		1.00		2.00	2.00
	PARA SPED 1:1 32.5 HRS		1.00			1.00
	PARA SPED 1:1 35 HRS					
	TEACHER ASSISTANT					
77 Total		FTEs	61.32	31.00	61.40	56.80
		PERCENT	9.0%	4.6%	9.0%	8.3%

PERSONNEL SUMMARY
Rochester City School District
Rochester Association of Paraprofessional FTEs

Bracket	POSITION	STEP:	9	10	11	12
77	PARA PRE-K 30 HRS					
	PARA PRO - RDG FIRST					
	PARA PRO ADA					
	PARA PRO BREAK 35 HRS					
	PARA PRO BREAK L		0.70			9.00
	PARA PRO CSD BILINGUAL L					
	PARA PRO ESOL					
	PARA PRO ESOL 35 HRS					
	PARA PRO LEAP 35 HRS.					
	PARA PRO LEAP L					
	PARA PRO MISC L					
	PARA PRO POOL					1.00
	PARA PRO POOL 30 HRS					1.00
	PARA PRO POOL 32.5 HRS					
	PARA PRO PRE-K					1.00
	PARA PRO PRE-K 35 HRS					
	PARA PRO PRIMARY PROJ L		2.20	0.60	0.60	
	PARA PRO REG ELEM					
	PARA PRO SAFETY ELEM					
	PARA PRO SPEC ED		7.00		3.00	19.00
	PARA PRO SPEC ED 1-1					
	PARA PRO SPEC ED 31.25 HRS		3.00		2.00	5.00
	PARA PRO SPEC ED 32.5 HRS			1.00	1.00	4.00
	PARA PRO SPEC ED 35 HRS					
	PARA PRO SUCCESS FOR ALL					
	PARA PRO TECHNOLOGY L		1.00			
	PARA PRO TITLE I			1.00		3.00
	PARA SPED 1:1 32.5 HRS					
	PARA SPED 1:1 35 HRS					
	TEACHER ASSISTANT					
77 Total		FTEs	13.90	2.60	6.60	43.00
		PERCENT	2.0%	0.4%	1.0%	6.3%

PERSONNEL SUMMARY
Rochester City School District
Rochester Association of Paraprofessional FTEs

Bracket	POSITION	STEP:	13	14	TOTAL
77	PARA PRE-K 30 HRS			6.84	11.00
	PARA PRO - RDG FIRST			1.00	4.00
	PARA PRO ADA			0.75	0.75
	PARA PRO BREAK 35 HRS			4.00	4.00
	PARA PRO BREAK L	1.00	46.50		84.00
	PARA PRO CSD BILINGUAL L	1.17	1.00		5.57
	PARA PRO ESOL		1.00		1.00
	PARA PRO ESOL 35 HRS				2.00
	PARA PRO LEAP 35 HRS.				1.00
	PARA PRO LEAP L	1.00	2.40		4.40
	PARA PRO MISC L		1.00		6.00
	PARA PRO POOL		1.00		7.00
	PARA PRO POOL 30 HRS				2.00
	PARA PRO POOL 32.5 HRS				3.00
	PARA PRO PRE-K	1.00	7.00		16.00
	PARA PRO PRE-K 35 HRS		1.00		1.00
	PARA PRO PRIMARY PROJ L	1.20	5.00		17.52
	PARA PRO REG ELEM		1.00		6.82
	PARA PRO SAFETY ELEM		0.13		0.13
	PARA PRO SPEC ED	3.00	120.50		263.00
	PARA PRO SPEC ED 1-1		16.00		42.00
	PARA PRO SPEC ED 31.25 HRS	2.00	32.00		81.00
	PARA PRO SPEC ED 32.5 HRS	1.00	24.00		68.00
	PARA PRO SPEC ED 35 HRS		5.00		5.00
	PARA PRO SUCCESS FOR ALL		2.00		6.00
	PARA PRO TECHNOLOGY L				8.00
	PARA PRO TITLE I	1.00	15.12		26.12
	PARA SPED 1:1 32.5 HRS				2.00
	PARA SPED 1:1 35 HRS		1.00		1.00
	TEACHER ASSISTANT		1.00		1.00
77 Total		FTEs	12.37	296.24	680.31
		PERCENT	1.8%	43.5%	100.0%

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The University of the State of New York
The State Education Department



**OVERVIEW OF DISTRICT PERFORMANCE IN
ENGLISH LANGUAGE ARTS, MATHEMATICS, AND SCIENCE
AND
ANALYSIS OF STUDENT SUBGROUP PERFORMANCE
for
Rochester City School District**

February 2005

THE UNIVERSITY OF THE STATE OF NEW YORK

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School Report Card Coordinator
Information and Reporting Services Team
New York State Education Department
Room 863 EBA
89 Washington Avenue
Albany, NY 12234
E-mail: RPTCARD@mail.nysed.gov

The *New York State District Report Card* is an important part of the Board of Regents effort to raise learning standards for all students. It provides information to the public on student performance and other measures of district performance. Knowledge gained from the district report card on a district's strengths and weaknesses can be used to improve instruction and services to students.

The *New York State District Report Card* consists of three parts: the *Overview of District Performance in English Language Arts, Mathematics, and Science* and *Analysis of Student Subgroup Performance*, the *Comprehensive Information Report*, and the *Accountability Status Report*. The *Overview and Analysis* presents performance data on measures required by the federal No Child Left Behind Act: English, mathematics, science, and graduation rate. Performance data on other State assessments can be found in the *Comprehensive Information Report*. The *Accountability Status Report* provides information as to whether a district is making adequate progress toward enabling all students to achieve proficiency in English and mathematics.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the foundation knowledge they need to succeed at the elementary, middle, and commencement levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

In the *Overview*, performance on the elementary- and middle-level assessments in English language arts, mathematics, and science is reported in terms of mean scores and the percentage of students scoring at each of the four levels. These levels indicate performance on the standards from seriously deficient to advanced proficiency. Regents examination scores are reported in four score ranges. Scores of 65 to 100 are passing; scores of 55 to 64 earn credit toward a local diploma (with the approval of the local board of education). Though each elementary- and middle-level assessment is administered to students in a specific grade, secondary-level assessments are taken by students when they complete the coursework for the core curriculum. Therefore, the performance of students at the secondary level is measured for a student cohort rather than a group of students at a particular grade level. Students are grouped in cohorts according to the year in which they first entered grade 9.

The assessment data in the *Overview and Analysis* are for all tested students in the district, including general-education students and students with disabilities. In the *Overview*, each district's performance is compared with that of all public schools statewide. In the *Analysis*, performance is disaggregated by race/ethnicity, disability status, gender, limited English proficient status, income level, and migrant status.

Explanations of terms referred to or symbols used in this part of the district report card may be found in the glossary on the last page. Further information on the district report card may be found in the guide, *Understanding Your School Report Card: February 2005*, available on the Information and Reporting Services Web site at www.emsc.nysed.gov/irts.

Overview of District Performance in English Language Arts, Mathematics, and Science

District Profile

Superintendent: Manuel J. Rivera		Phone: (585)262-8378
Organization 2003–04	Grade Range	Student Enrollment
	NA	33832

2002–03 District-wide Total Expenditure per Pupil	\$13,397
2002–03 NYS Public Schools Total Expenditure per Pupil	\$13,085

2003–04 Core Classes Taught by Highly Qualified Teachers*

Total Number of Core Classes	Percent Taught by Highly Qualified Teachers
6,234	83%

*To meet the federal definition of "highly qualified," public school teachers of core academic subjects must have at least a bachelor's degree and be State certified for and demonstrate subject matter competency in the core academic subject(s) they teach.

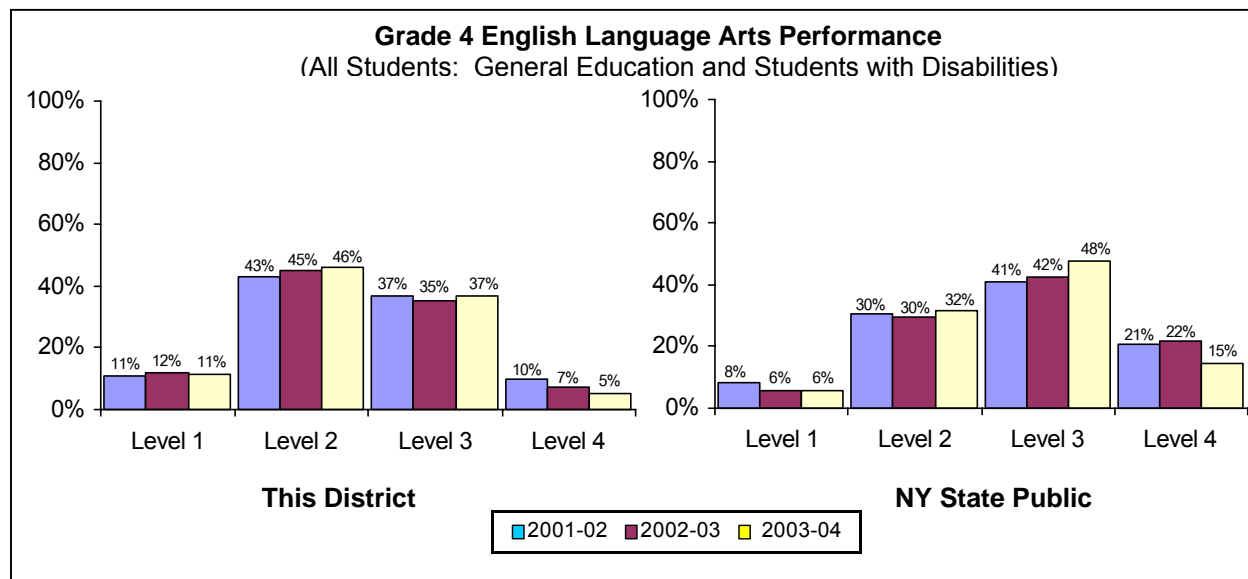
2003–04 Teachers with No Valid Teaching Certificate*

Total Number of Teachers	Percent with No Valid Teaching Certificate
2,938	8%

*Includes teachers with a modified temporary license.

Elementary Level

English Language Arts



Performance at This District	Counts of Students					Mean Score
	Level 1 455–602	Level 2 603–644	Level 3 645–691	Level 4 692–800	Total Tested	
Jan–Feb 2002	323	1299	1117	292	3031	645
Feb 2003	340	1274	993	211	2818	640
Feb 2004	275	1114	894	131	2414	639

Elementary-Level English Language Arts Levels — Listening, Reading, and Writing Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies .

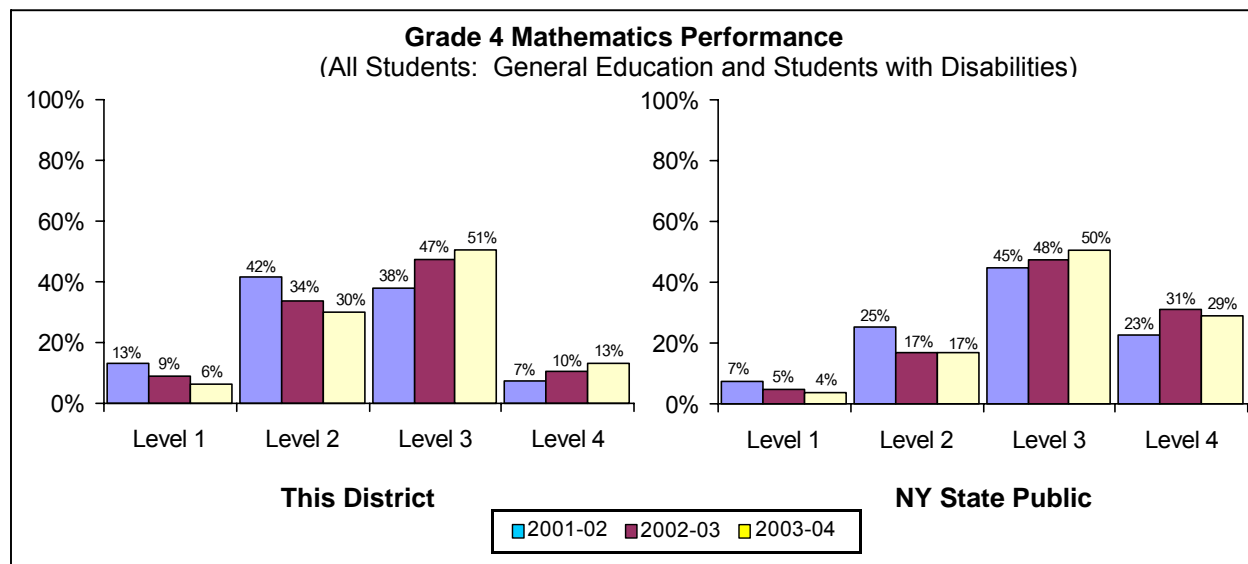
Performance of Limited English Proficient Students Taking the New York State English as a Second Language Achievement Test (NYSESLAT) as the Measure of English Language Arts Achievement

Grade 4	Level 1	Level 2	Level 3	Level 4	Total Tested
2004	52	39	33	25	149

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in English

Elementary Level	AA-Level 1	AA-Level 2	AA-Level 3	AA-Level 4	Total Tested
2003–04	3	2	2	9	16

Elementary Level Mathematics



Performance at This District	Counts of Students					Mean Score
	Level 1 448–601	Level 2 602–636	Level 3 637–677	Level 4 678–810	Total Tested	
May 2002	407	1268	1148	216	3039	633
May 2003	270	1011	1416	309	3006	641
May 2004	159	763	1299	343	2564	646

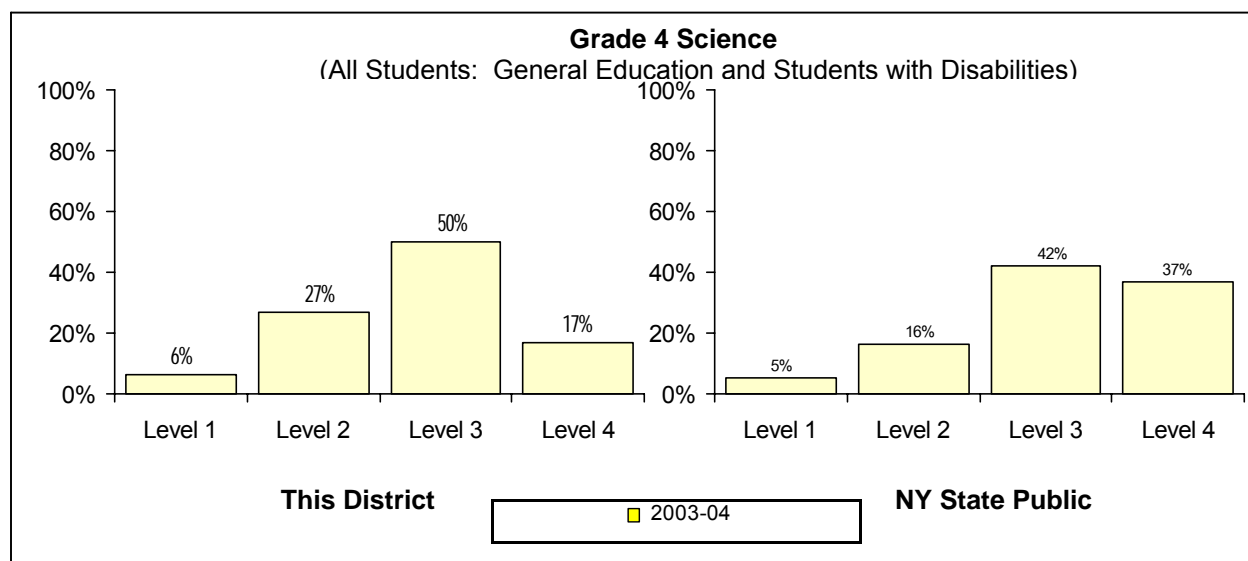
Elementary-Level Mathematics Levels — Knowledge, Reasoning, and Problem-Solving Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies .

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in Mathematics

Elementary Level	AA-Level 1	AA-Level 2	AA-Level 3	AA-Level 4	Total Tested
2003–04	2	3	4	4	13

Elementary Level

Science*



Performance at This District	Counts of Students					Mean Score
	Level 1 0-44	Level 2 45-64	Level 3 65-84	Level 4 85-100	Total Tested	
May 2004	162	679	1260	428	2529	70

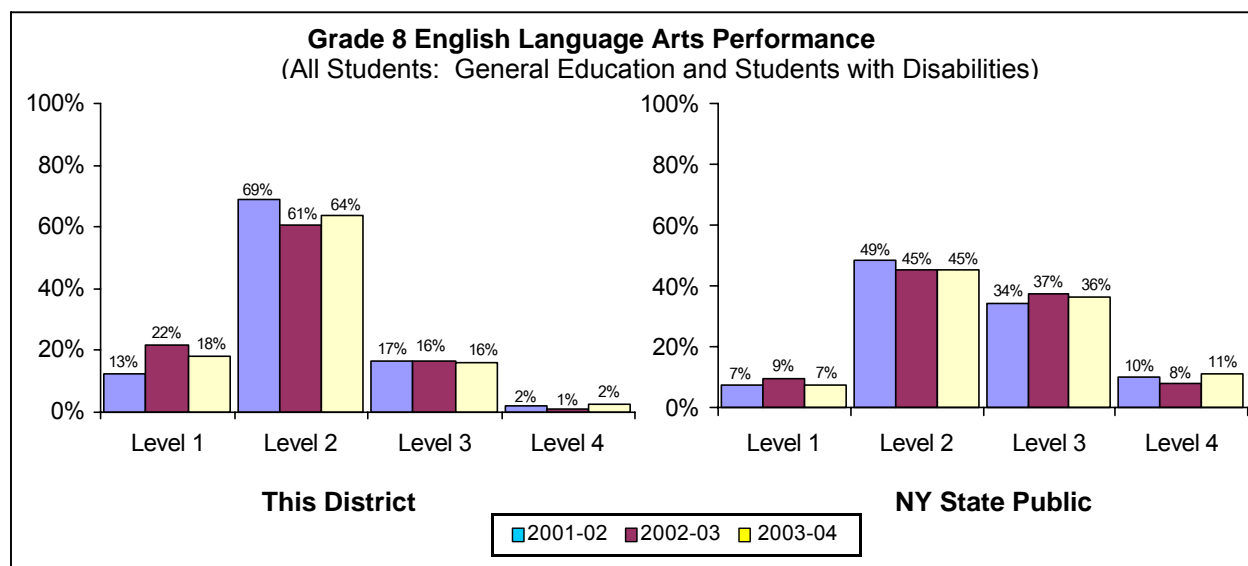
Elementary-Level Science Levels — Knowledge, Reasoning, and Problem-Solving Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies .

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in Science

Elementary Level	AA-Level 1	AA-Level 2	AA-Level 3	AA-Level 4	Total Tested
2003-04	0	3	4	10	17

*Only one year of data is shown because a new assessment in elementary-level science was administered for the first time in 2003-04.

Middle Level English Language Arts



Performance at This District	Counts of Students					Mean Score
	Level 1 527-659	Level 2 660-698	Level 3 699-737	Level 4 738-830	Total Tested	
March 2002	284	1546	372	43	2245	681
	Level 1 527-657	Level 2 658-696	Level 3 697-736	Level 4 737-830	Total Tested	
January 2003	542	1500	404	27	2473	674
January 2004	492	1746	443	65	2746	679

Middle-Level English Language Arts Levels — Listening, Reading, and Writing Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies .

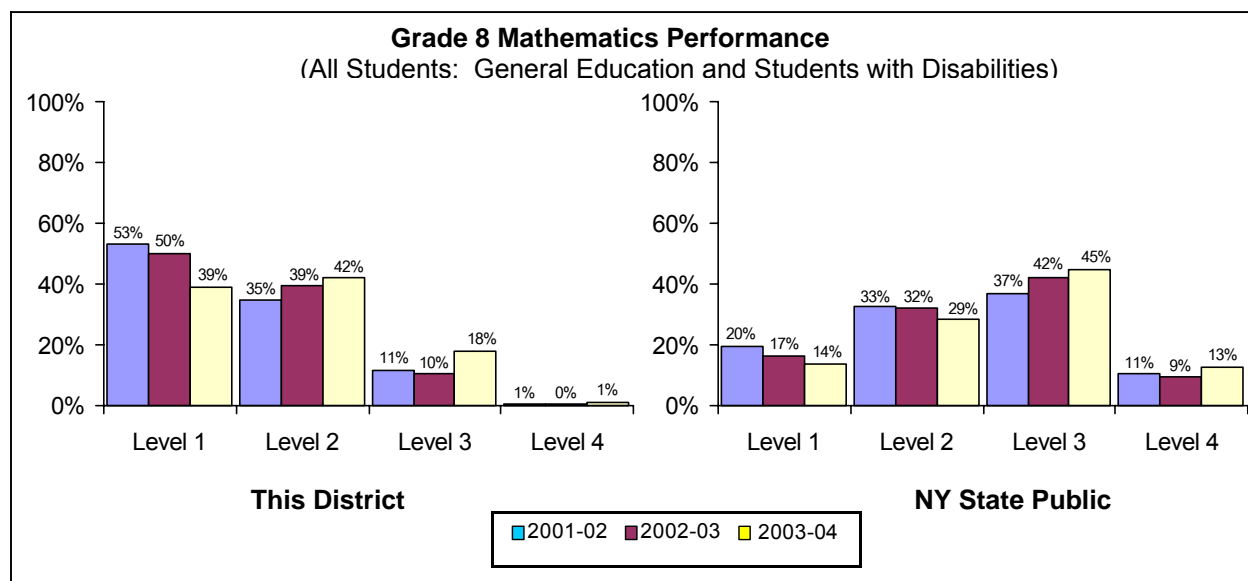
Performance of Limited English Proficient Students Taking the New York State English as a Second Language Achievement Test (NYSESLAT) as the Measure of English Language Arts Achievement

Grade 8	Level 1	Level 2	Level 3	Level 4	Total Tested
2004	42	8	15	11	76

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in English

Middle Level	AA-Level 1	AA-Level 2	AA-Level 3	AA-Level 4	Total Tested
2003-04	0	1	2	26	29

Middle Level Mathematics



Performance at This District	Counts of Students					Mean Score
	Level 1 517–680	Level 2 681–715	Level 3 716–759	Level 4 760–882	Total Tested	
May 2002	1303	847	279	15	2444	675
May 2003	1205	951	252	10	2418	677
May 2004	1077	1166	500	26	2769	683

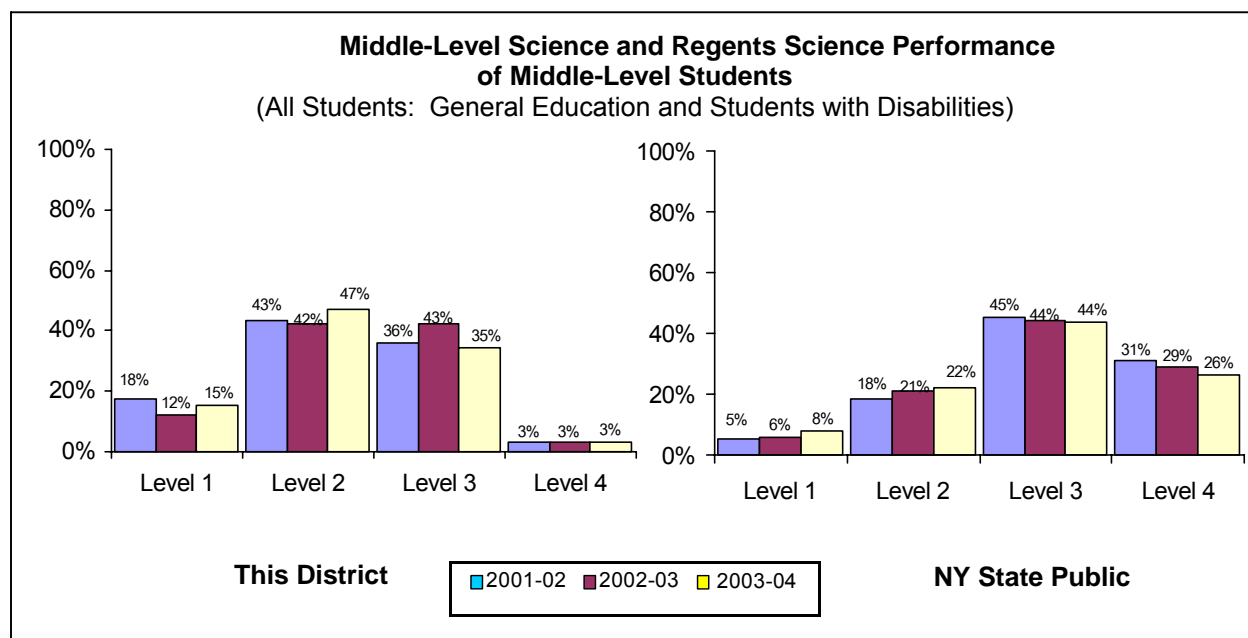
Middle-Level Mathematics Levels — Knowledge, Reasoning, and Problem-Solving Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies .

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in Mathematics

Middle Level	AA–Level 1	AA–Level 2	AA–Level 3	AA–Level 4	Total Tested
2003–04	0	1	4	24	29

Middle Level

Science



Performance at This District		Counts of Students					Mean Score
		Level 1	Level 2	Level 3	Level 4	Total Tested	
June 2002	Middle-Level Science	339	833	691	62	1925	57
	Regents Science	0	0	0	0	0	0
January/ June 2003	Middle-Level Science	246	857	749	38	1890	60
	Regents Science	4	17	134	30	185	75
January/ June 2004	Middle-Level Science	290	902	550	29	1771	58
	Regents Science	4	7	119	33	168	75

Middle-Level Science Levels — Knowledge, Reasoning, and Problem-Solving Standards*	
Level 4	These students exceed the standards on the middle-level science test and are moving toward high performance on the Regents examinations <u>or</u> score 85–100 on a Regents science examination.
Level 3	These students meet the standards on the middle-level science test and, with continued steady growth, should pass the Regents examinations <u>or</u> score 65–84 on a Regents science examination.
Level 2	These students need extra help to meet the standards for middle-level science and to pass the Regents examinations <u>or</u> score 55–64 on a Regents science examination.
Level 1	These students have serious academic deficiencies as evidenced in the middle-level science test <u>or</u> score 0–54 on a Regents science examination.

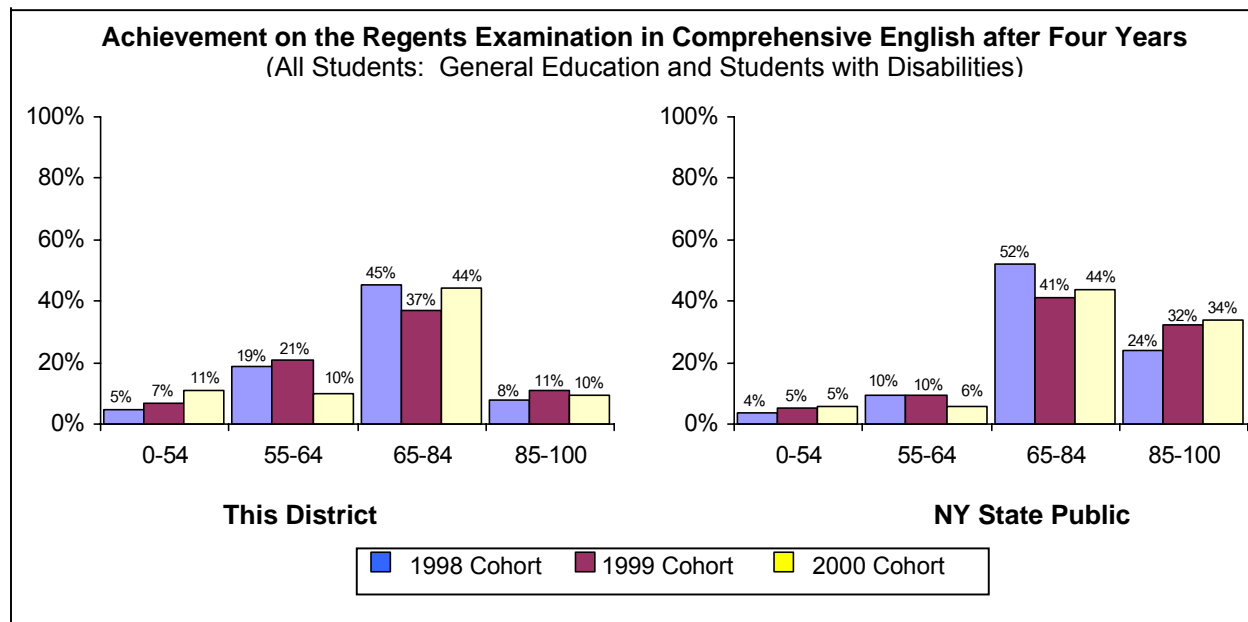
*Students may demonstrate proficiency in middle-level science by scoring at Level 3 or above on the middle-level science test or by scoring 65 or above on a Regents examination in science.

Performance of Students with Severe Disabilities on the New York State Alternate Assessment (NYSAA) in Science

Middle Level	AA-Level 1	AA-Level 2	AA-Level 3	AA-Level 4	Total Tested
2003-04	0	1	5	21	27

High School English Achievement after Four Years of Instruction

The graphs and tables below present performance of the 1998, 1999, and 2000 cohort members, four years after entering grade 9, in meeting the graduation assessment requirement in English. In the graph, students passing approved alternatives to this examination are counted as scoring in the 65 to 84 range. RCT results are not included in the graph. The data in these tables and charts show the performance of the cohorts as of June 30th of the fourth year after first entering grade 9. Data for the 1999 and 2000 cohorts include all students in cohorts in the district's schools, students continuously enrolled in the district who transferred between schools within the district, and students placed outside the district but who are the reporting responsibility of the district. Data for the 1998 cohort include all students in the cohort in the district's schools.



English Graduation Requirement Achievement after Four Years of High School*						
	Cohort Members All Students	Highest Score Between 0 and 54	Highest Score Between 55 and 64	Highest Score Between 65 and 84	Highest Score Between 85 and 100	Approved Alternative Credit
1998 Cohort	1219	60	231	554	94	0
1999 Cohort	1414	99	294	521	152	0
2000 Cohort	1638	176	163	726	156	0

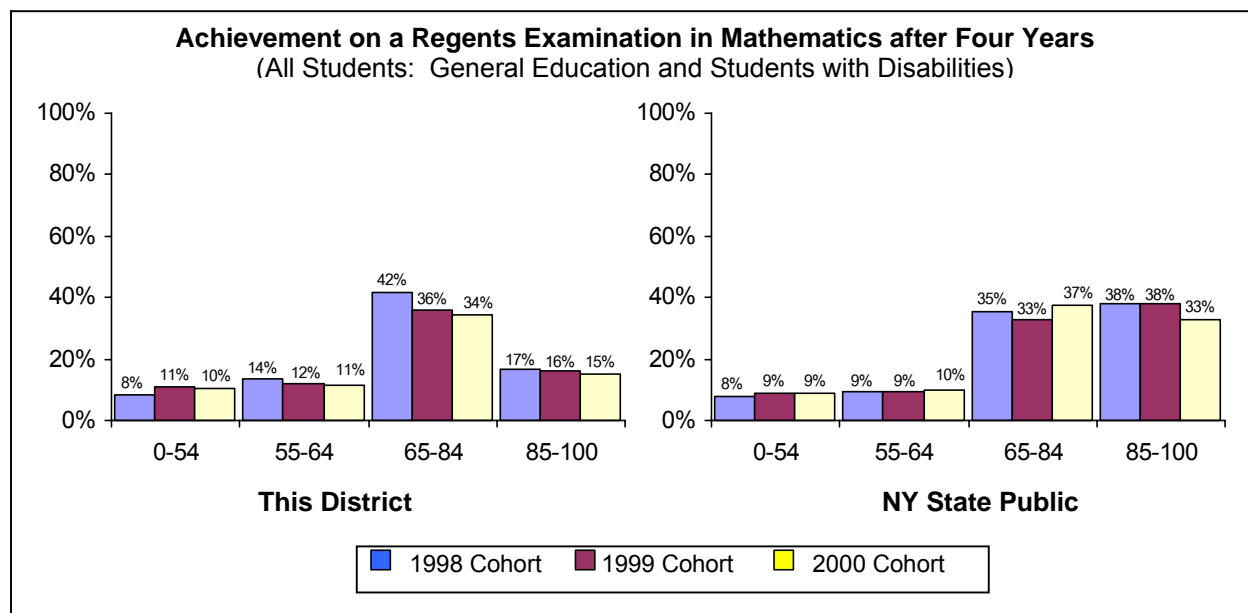
*Assessments used to determine counts in this table include the Regents examination in comprehensive English, the component retest in English, and approved alternatives.

Performance of Students Who Took the Regents Competency Tests in Reading and Writing to Meet the Graduation Requirement*		
	Passed the RCTs	Failed RCT in Reading and/or Writing
1998 Cohort	12	24
1999 Cohort	22	34
2000 Cohort	34	38

*Includes only students eligible for the safety net who did not score 55 or higher on the Regents examination or an approved alternative. Some students in the "Passed the RCTs" counts are also included in the 0-54 counts in the graph above.

High School Mathematics Achievement after Four Years of Instruction

The graphs and tables below present performance of the 1998, 1999, and 2000 cohort members, four years after entering grade 9, in meeting the graduation assessment requirement in mathematics. In the graph, students passing approved alternatives to these examinations are counted as scoring in the 65 to 84 range. RCT results are not included in the graph. The data in these tables and charts show the performance of the cohorts as of June 30th of the fourth year after first entering grade 9. Data for the 1999 and 2000 cohorts include all students in cohorts in the district's schools, students continuously enrolled in the district who transferred between schools within the district, and students placed outside the district but who are the reporting responsibility of the district. Data for the 1998 cohort include all students in the cohort in the district's schools.



Mathematics Graduation Requirement Achievement after Four Years of High School*						
	Cohort Members All Students	Highest Score Between 0 and 54	Highest Score Between 55 and 64	Highest Score Between 65 and 84	Highest Score Between 85 and 100	Approved Alternative Credit
1998 Cohort	1219	101	168	511	206	0
1999 Cohort	1414	158	169	509	227	0
2000 Cohort	1638	167	188	565	249	0

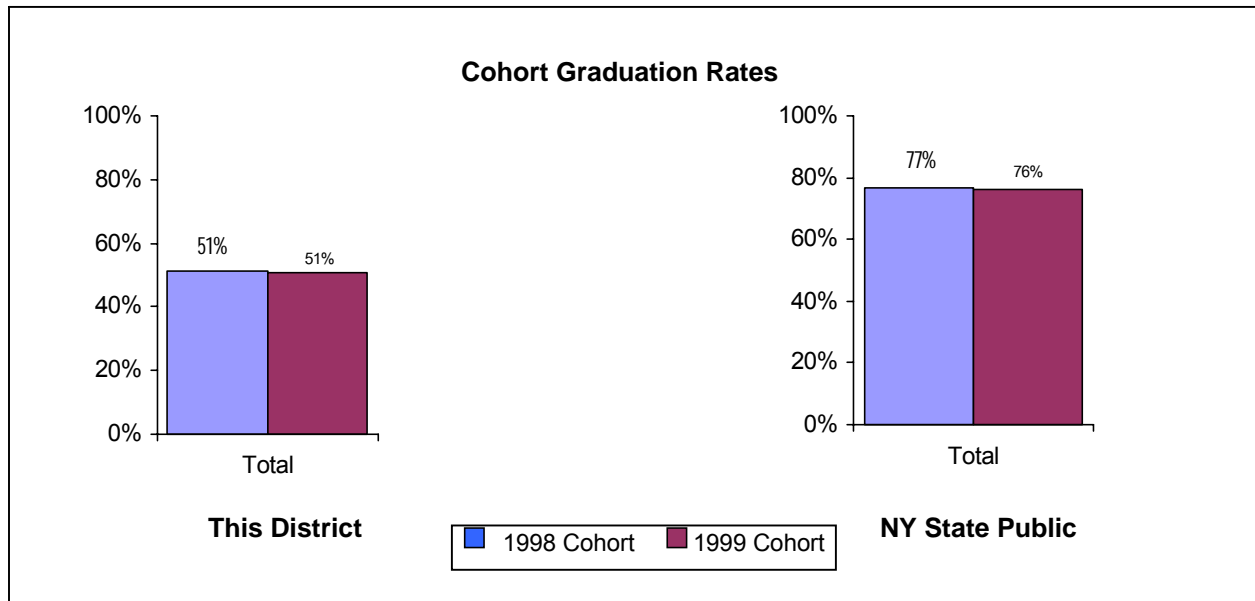
*Assessments used to determine counts in this table include a Regents examination in mathematics, the component retest in mathematics, and approved alternatives.

Performance of Students Who Took the Regents Competency Test in Mathematics to Meet the Graduation Requirement*		
	Passed the RCT	Failed at Least One RCT
1998 Cohort	15	15
1999 Cohort	36	16
2000 Cohort	60	29

*Includes only students eligible for the safety net who did not score 55 or higher on the Regents examination or an approved alternative. Some students in the "Passed the RCTs" counts are also included in the 0-54 counts in the graph above.

Cohort Graduation Rates

Students were counted as graduates if they earned a local diploma with or without a Regents endorsement by August 31st of the fourth year after first entering grade 9. The graduation-rate cohort includes students who transferred to general education development (GED) programs. These students were not counted in the 1998 and 1999 school accountability cohort for English and mathematics.



Cohort Graduation Rates				
	Cohort Members* (a)	Transfers to GED (b)	Graduation Rate Cohort Members (a+b)	Number Graduated
1998 Cohort	1310	232	1542	787
1999 Cohort	1394	249	1643	835

*Count as of August 31st of the fourth year after first entering grade 9.

Analysis of Student Subgroup Performance

Historically, on State assessments the average performance of Black, Hispanic, and Native American students has been lower than that of White and Asian students. Similarly, students from low-income families have not performed as well as those from higher income families. A high priority of the Board of Regents is to eliminate these gaps in student performance. In addition, Title I of the federal Elementary and Secondary Education Act includes explicit requirements “to ensure that students served by Title I are given the same opportunity to achieve to high standards and are held to the same high expectations as all students in each State.”

This section of the district report card provides performance data for two years by racial/ethnic group, disability status, gender, English proficiency status, income level, and migrant status. The purpose of the student subgroup analyses is to determine if students who perform below the standards in any school tend to fall into particular groups, such as minority students, limited English proficient students, or economically disadvantaged students. If these analyses provide evidence that students in one of the groups achieve at a lower level than other students, the district should examine the reasons for this lower performance and make necessary changes in curriculum, instruction, and student support services to remedy these performance gaps. If your district did not report data for the 2003–04 school year for a subject and grade, a table showing data for subgroups in that subject and grade will not be included in the *Analysis*.

Elementary Level

English Language Arts

Student Subgroup	2002–03				2003–04			
	Total Tested	Percentages of Tested Students Scoring at Levels			Total Tested	Percentages of Tested Students Scoring at Levels		
		2–4	3–4	4		2–4	3–4	4
Results by Race/Ethnicity								
American Indian/Alaskan Native	6	100%	67%	0%	9	100%	33%	0%
Black	1938	87%	40%	6%	1661	88%	38%	4%
Hispanic	469	88%	42%	5%	382	87%	46%	4%
Asian or Pacific Islander	48	98%	67%	23%	34	100%	76%	15%
White	357	91%	57%	18%	328	94%	59%	15%
Total	2818	88%	43%	7%	2414	89%	42%	5%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2362	93%	48%	9%	2048	93%	47%	6%
Students with disabilities	456	59%	15%	1%	366	61%	15%	2%
Total	2818	88%	43%	7%	2414	89%	42%	5%
Results by Gender								
Female	1370	90%	47%	9%	1195	91%	47%	6%
Male	1448	86%	39%	6%	1219	86%	38%	5%
Total	2818	88%	43%	7%	2414	89%	42%	5%
Results by English Proficiency Status								
English proficient	2778	88%	43%	8%	2367	89%	43%	6%
Limited English proficient	40	65%	10%	3%	47	81%	30%	0%
Total	2818	88%	43%	7%	2414	89%	42%	5%
Results by Income Level								
Economically disadvantaged	2445	87%	40%	6%	2138	88%	40%	4%
Not disadvantaged	373	93%	63%	19%	276	95%	64%	15%
Total	2818	88%	43%	7%	2414	89%	42%	5%
Results by Migrant Status								
Migrant family	13	62%	38%	0%	2	s	s	s
Not migrant family	2805	88%	43%	8%	2412	s	s	s
Total	2818	88%	43%	7%	2414	89%	42%	5%

Elementary Level

Mathematics

Student Subgroup	2002–03				2003–04			
	Total Tested	Percentages of Tested Students Scoring at Levels			Total Tested	Percentages of Tested Students Scoring at Levels		
		2–4	3–4	4		2–4	3–4	4
Results by Race/Ethnicity								
American Indian/Alaskan Native	6	100%	67%	17%	9	100%	78%	0%
Black	1970	90%	53%	7%	1674	93%	61%	10%
Hispanic	603	90%	58%	9%	497	93%	62%	14%
Asian or Pacific Islander	58	97%	91%	36%	42	100%	79%	24%
White	369	95%	77%	25%	342	97%	80%	29%
Total	3006	91%	57%	10%	2564	94%	64%	13%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2513	94%	61%	11%	2176	96%	69%	15%
Students with disabilities	493	75%	38%	6%	388	80%	39%	4%
Total	3006	91%	57%	10%	2564	94%	64%	13%
Results by Gender								
Female	1450	92%	58%	10%	1262	94%	65%	14%
Male	1556	90%	57%	10%	1302	93%	63%	13%
Total	3006	91%	57%	10%	2564	94%	64%	13%
Results by English Proficiency Status								
English proficient	2803	92%	59%	11%	2362	94%	66%	14%
Limited English proficient	203	82%	38%	4%	202	90%	45%	6%
Total	3006	91%	57%	10%	2564	94%	64%	13%
Results by Income Level								
Economically disadvantaged	2601	91%	55%	8%	2273	93%	62%	11%
Not disadvantaged	405	94%	71%	23%	291	97%	80%	32%
Total	3006	91%	57%	10%	2564	94%	64%	13%
Results by Migrant Status								
Migrant family	17	76%	59%	6%	3	s	s	s
Not migrant family	2987	91%	57%	10%	2561	s	s	s
Total	3006	91%	57%	10%	2564	94%	64%	13%

Elementary Level

Science*

Student Subgroup	2003–04			
	Total Tested	Percentages of Tested Students Scoring at Levels		
		2–4	3–4	4
Results by Race/Ethnicity				
American Indian/Alaskan Native	7	100%	86%	29%
Black	1654	93%	64%	14%
Hispanic	492	93%	62%	15%
Asian or Pacific Islander	41	98%	88%	27%
White	335	97%	84%	35%
Total	2529	94%	67%	17%
Small Group Totals (s)	0	0%	0%	0%
Results by Disability Status				
General-education students	2143	95%	70%	18%
Students with disabilities	386	88%	50%	8%
Total	2529	94%	67%	17%
Results by Gender				
Female	1251	93%	66%	14%
Male	1278	94%	68%	20%
Total	2529	94%	67%	17%
Results by English Proficiency Status				
English proficient	2334	94%	69%	18%
Limited English proficient	195	89%	46%	7%
Total	2529	94%	67%	17%
Results by Income Level				
Economically disadvantaged	2241	93%	65%	14%
Not disadvantaged	288	97%	83%	42%
Total	2529	94%	67%	17%
Results by Migrant Status				
Migrant family	3	s	s	s
Not migrant family	2526	s	s	s
Total	2529	94%	67%	17%

*Only one year of data is shown because a new assessment in elementary-level science was administered for the first time in 2003–04.

Middle Level

English Language Arts

Student Subgroup	2002–03				2003–04			
	Total Tested	Percentages of Tested Students Scoring at Levels			Total Tested	Percentages of Tested Students Scoring at Levels		
		2–4	3–4	4		2–4	3–4	4
Results by Race/Ethnicity								
American Indian/Alaskan Native	9	67%	44%	11%	12	83%	25%	8%
Black	1654	77%	14%	1%	1869	81%	15%	1%
Hispanic	446	74%	14%	1%	509	82%	19%	1%
Asian or Pacific Islander	43	98%	40%	2%	33	85%	27%	3%
White	321	85%	38%	2%	323	87%	38%	11%
Total	2473	78%	17%	1%	2746	82%	18%	2%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	1976	88%	21%	1%	2215	90%	22%	3%
Students with disabilities	497	38%	1%	0%	531	49%	4%	0%
Total	2473	78%	17%	1%	2746	82%	18%	2%
Results by Gender								
Female	1194	84%	21%	1%	1327	87%	20%	3%
Male	1279	73%	14%	1%	1419	78%	17%	2%
Total	2473	78%	17%	1%	2746	82%	18%	2%
Results by English Proficiency Status								
English proficient	2364	79%	18%	1%	2730	82%	19%	2%
Limited English proficient	109	48%	0%	0%	16	56%	0%	0%
Total	2473	78%	17%	1%	2746	82%	18%	2%
Results by Income Level								
Economically disadvantaged	2167	77%	17%	1%	2216	82%	16%	1%
Not disadvantaged	306	82%	20%	1%	530	82%	28%	8%
Total	2473	78%	17%	1%	2746	82%	18%	2%
Results by Migrant Status								
Migrant family	7	57%	0%	0%	3	s	s	s
Not migrant family	2466	78%	17%	1%	2743	s	s	s
Total	2473	78%	17%	1%	2746	82%	18%	2%

Middle Level

Mathematics

Student Subgroup	2002–03				2003–04			
	Total Tested	Percentages of Tested Students Scoring at Levels			Total Tested	Percentages of Tested Students Scoring at Levels		
		2–4	3–4	4		2–4	3–4	4
Results by Race/Ethnicity								
American Indian/Alaskan Native	7	86%	29%	0%	12	67%	17%	0%
Black	1598	47%	8%	0%	1842	58%	15%	0%
Hispanic	469	47%	8%	0%	541	60%	18%	0%
Asian or Pacific Islander	38	82%	37%	0%	39	74%	44%	3%
White	306	66%	27%	3%	335	76%	41%	5%
Total	2418	50%	11%	0%	2769	61%	19%	1%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	1932	56%	13%	1%	2255	67%	22%	1%
Students with disabilities	486	27%	3%	0%	514	34%	6%	0%
Total	2418	50%	11%	0%	2769	61%	19%	1%
Results by Gender								
Female	1164	53%	10%	0%	1337	63%	20%	1%
Male	1254	47%	11%	0%	1432	60%	19%	1%
Total	2418	50%	11%	0%	2769	61%	19%	1%
Results by English Proficiency Status								
English proficient	2255	52%	11%	0%	2673	62%	19%	1%
Limited English proficient	163	24%	2%	0%	96	46%	10%	0%
Total	2418	50%	11%	0%	2769	61%	19%	1%
Results by Income Level								
Economically disadvantaged	2123	49%	10%	0%	2246	60%	17%	0%
Not disadvantaged	295	58%	16%	0%	523	66%	29%	3%
Total	2418	50%	11%	0%	2769	61%	19%	1%
Results by Migrant Status								
Migrant family	9	11%	0%	0%	6	33%	0%	0%
Not migrant family	2405	50%	11%	0%	2763	61%	19%	1%
Total	2418	50%	11%	0%	2769	61%	19%	1%

Middle Level

Science

Student Subgroup	2002-03				2003-04			
	Total Tested	Percentages of Tested Students Scoring at Levels			Total Tested	Percentages of Tested Students Scoring at Levels		
		2-4	3-4	4		2-4	3-4	4
Results by Race/Ethnicity								
American Indian/Alaskan Native	5	100%	80%	20%	7	86%	29%	0%
Black	1282	86%	38%	1%	1187	82%	27%	1%
Hispanic	361	88%	42%	1%	356	85%	38%	2%
Asian or Pacific Islander	29	90%	52%	7%	24	88%	38%	0%
White	213	92%	62%	9%	197	90%	55%	6%
Total	1890	87%	42%	2%	1771	84%	33%	2%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	1538	89%	46%	2%	1454	87%	36%	2%
Students with disabilities	352	77%	25%	1%	317	70%	20%	2%
Total	1890	87%	42%	2%	1771	84%	33%	2%
Results by Gender								
Female	941	88%	39%	2%	857	84%	30%	1%
Male	949	86%	44%	2%	914	83%	35%	2%
Total	1890	87%	42%	2%	1771	84%	33%	2%
Results by English Proficiency Status								
English proficient	1773	88%	43%	2%	1719	84%	33%	2%
Limited English proficient	117	73%	21%	0%	52	63%	10%	0%
Total	1890	87%	42%	2%	1771	84%	33%	2%
Results by Income Level								
Economically disadvantaged	1661	86%	40%	2%	1497	84%	32%	1%
Not disadvantaged	229	91%	52%	3%	274	83%	37%	4%
Total	1890	87%	42%	2%	1771	84%	33%	2%
Results by Migrant Status								
Migrant family	7	100%	29%	0%	3	s	s	s
Not migrant family	1806	87%	42%	2%	1768	s	s	s
Total	1890	87%	42%	2%	1771	84%	33%	2%

1999 and 2000 High School Cohorts

General-education students who first entered ninth grade in 1999 or 2000 must score 55 or higher on Regents English and mathematics examinations to graduate. During the phase-in of the Regents examination graduation requirements, all students (with district board of education approval) may qualify for a local diploma by earning a score of 55–64 on the required Regents examinations; a score of 65 or higher is required for a Regents diploma. Students with disabilities and certain students with a Section 504 Accommodation Plan may qualify for a local diploma by passing Regents competency tests. The data in these tables show the performance of the cohorts as of June 30th of the fourth year after first entering grade 9.

Performance on the English Assessment Requirement for Graduation after Four Years of High School

Student Subgroup	1999 Cohort					2000 Cohort				
	Students in Cohort	Count of Students by Score			Percent Meeting Graduation Requirement	Students in Cohort	Count of Students by Score			Percent Meeting Graduation Requirement
		Regents		Pass-ed RCTs			Regents		Pass-ed RCTs	
		55–64	65–100				55–64	65–100		
Results by Race/Ethnicity										
American Indian/Alaskan Native	5	1	2	0	60%	4	s	s	s	s
Black	863	199	386	16	70%	1048	118	537	24	65%
Hispanic	262	47	104	3	59%	280	22	127	6	55%
Asian or Pacific Islander	41	7	23	0	73%	43	s	s	s	s
White	243	36	158	3	81%	263	17	187	4	79%
Total	1414	290	673	22	70%	1638	163	882	34	66%
Small Group Totals (s)	0	0	0	0	0%	47	6	31	0	79%
Results by Disability Status										
General-education students	1206	274	655	1	77%	1356	147	847	3	74%
Students with disabilities	208	16	18	21	26%	282	16	35	31	29%
Total	1414	290	673	22	70%	1638	163	882	34	66%
Results by Gender										
Female	750	172	383	10	75%	840	85	504	14	72%
Male	664	118	290	12	63%	798	78	378	20	60%
Total	1414	290	673	22	70%	1638	163	882	34	66%
Results by English Proficiency Status										
English proficient	1330	274	652	21	71%	1625	163	879	34	66%
Limited English proficient	84	16	21	1	45%	13	0	3	0	23%
Total	1414	290	673	22	70%	1638	163	882	34	66%
Results by Income Level										
Economically disadvantaged	511	128	217	8	69%	679	67	362	15	65%
Not disadvantaged	903	162	456	14	70%	959	96	520	19	66%
Total	1414	290	673	22	70%	1638	163	882	34	66%
Results by Migrant Status										
Migrant family	1	s	s	s	s	1	s	s	s	s
Not migrant family	1413	s	s	s	s	1637	s	s	s	s
Total	1414	290	673	22	70%	1638	163	882	34	66%

**Performance on the Mathematics Assessment Requirement
for Graduation after Four Years of High School**

Student Subgroup	1999 Cohort					2000 Cohort				
	Students in Cohort	Count of Students by Score		Pass- ed RCTs	Percent Meeting Gradu- ation Require- ment	Students in Cohort	Count of Students by Score		Pass- ed RCTs	Percent Meeting Gradua- tion Require- ment
		Regents	Regents				Regents	Regents		
		55- 64	65- 100				55- 64	65- 100		
Results by Race/Ethnicity										
American Indian/Alaskan Native	5	0	2	0	40%	4	s	s	s	s
Black	863	115	426	24	65%	1048	144	477	32	62%
Hispanic	262	35	108	5	56%	280	22	121	14	56%
Asian or Pacific Islander	41	2	31	0	80%	43	s	s	s	s
White	243	17	169	7	79%	263	20	182	13	82%
Total	1414	169	736	36	67%	1638	188	814	60	65%
Small Group Totals (s)	0	0	0	0	0%	47	2	34	1	79%
Results by Disability Status										
General-education students	1206	160	710	1	72%	1356	167	781	3	70%
Students with disabilities	208	9	26	35	34%	282	21	33	57	39%
Total	1414	169	736	36	67%	1638	188	814	60	65%
Results by Gender										
Female	750	83	427	14	70%	840	108	452	19	69%
Male	664	86	309	22	63%	798	80	362	41	61%
Total	1414	169	736	36	67%	1638	188	814	60	65%
Results by English Proficiency Status										
English proficient	1330	156	718	35	68%	1625	187	812	59	65%
Limited English proficient	84	13	18	1	38%	13	1	2	1	31%
Total	1414	169	736	36	67%	1638	188	814	60	65%
Results by Income Level										
Economically disadvantaged	511	69	237	15	63%	679	84	331	30	66%
Not disadvantaged	903	100	499	21	69%	959	104	483	30	64%
Total	1414	169	736	36	67%	1638	188	814	60	65%
Results by Migrant Status										
Migrant family	1	s	s	s	s	1	s	s	s	s
Not migrant family	1413	s	s	s	s	1637	s	s	s	s
Total	1414	169	736	36	67%	1638	188	814	60	65%

Cohort Graduation Rates

Students were counted as graduates if they earned a local diploma with or without a Regents endorsement by August 31st of the fourth year after first entering grade 9. The graduation-rate cohort includes students who transferred to general education development (GED) programs. These students were not counted in the district accountability cohort for English and mathematics.

	1998 Cohort as of August 31, 2002		1999 Cohort as of August 31, 2003	
Student Subgroup	Graduation Rate Cohort	Graduation Rate	Graduation Rate Cohort	Graduation Rate
Results by Race/Ethnicity				
American Indian/Alaskan Native	5	60%	5	60%
Black	960	49%	1011	51%
Hispanic	238	45%	309	40%
Asian or Pacific Islander	45	58%	45	62%
White	294	63%	273	61%
Total	1542	51%	1643	51%
Small Group Totals (s)	0	0%	0	0%
Results by Disability Status				
General-education students	1326	56%	1394	57%
Students with disabilities	216	18%	249	15%
Total	1542	51%	1643	51%
Results by Gender				
Female	850	56%	850	59%
Male	692	44%	793	42%
Total	1542	51%	1643	51%
Results by English Proficiency Status				
English proficient	1481	51%	1582	51%
Limited English proficient	61	43%	61	52%
Total	1542	51%	1643	51%
Results by Income Level				
Economically disadvantaged	379	64%	493	55%
Not disadvantaged	1163	47%	1150	49%
Total	1542	51%	1643	51%
Results by Migrant Status				
Migrant family	3	s	0	0%
Not migrant family	1539	s	1643	51%
Total	1542	51%	1643	51%

Glossary

Accountability Cohort: An accountability cohort is all students, regardless of grade status, who were enrolled in school on BEDS day two years after the year in which they first entered grade 9, or, in the case of ungraded students with disabilities, the year in which they reached their seventeenth birthday. (For example, the 1999 accountability cohort consists of all students who first entered grade 9 in the fall of 1999 who were enrolled on October 3, 2001). Certain students are not included in the school accountability cohort. Cohort is defined in Section 100.2 (p) (8) of the Commissioner's Regulations.

Component Retests: Component retests were offered in Regents English and Mathematics A to certain students who were at risk of not meeting the State learning standards. Component retesting is the process by which a student who has failed a Regents examination in English or Mathematics A twice is retested only on the areas of the learning standards in which the student has been proven deficient. Component retesting eliminates the need for the student to retake the full Regents examination multiple times. Students who earn credit through component retesting are counted as if they scored in the 55–64 range or in the 65–84 range on the Regents examination, as determined by the component retest results.

Counts of Students Tested: "Counts of Students Tested" includes only students who completed sufficient test questions to receive a score.

Graduation-Rate Cohort: Graduation-rate cohort for each year includes all students in the accountability cohort in the previous year plus all students excluded from that accountability cohort solely because they transferred to a general education development (GED) program.

Limited English Proficient (LEP) Students: Schools provide special English instruction to students for whom English is a second language so they can participate effectively in the academic program. In 2002–03 and in previous years, students were considered LEP if, by reason of foreign birth or ancestry, they spoke a language other than English and (1) either understood and spoke little or no English or (2) scored at or below the 40th percentile on an English language assessment instrument. Beginning in 2003–04, students are considered LEP if, by reason of foreign birth or ancestry, they speak a language other than English and (1) either understand and speak little or no English or (2) score below a state-designated level of proficiency on the Language Assessment Battery-Revised (LAB-R) or the New York State English as a Second Language Achievement Test (NYSESLAT). The United States Department of Education has approved the use of the NYSESLAT as the required measure of language arts proficiency for LEP students in grades 4 and 8 who have attended school in the United States (not including Puerto Rico) for fewer than three consecutive years and for LEP students who have attended for four or five years and have received an exemption from the general assessment requirement.

New York State Alternate Assessment (NYSAA): The district Committee on Special Education designates students with severe disabilities who meet criteria established in Commissioner's Regulations to take the New York State Alternate Assessment (NYSAA).

Student Confidentiality/Suppressed Data (# and s): To ensure student confidentiality, the Department does *not* publish data for groups with fewer than five students or data that would allow readers to easily determine the performance of a group with fewer than five students. In the *Overview*, the pound character (#) appears when fewer than five students in a group were tested. In the *Analysis*, when fewer than five students in a group (e.g., Hispanic) were tested, percentages of tested students scoring at various levels are suppressed for that group and the next smallest group. Suppressed data are indicated with an (s). However, the performance of tested students in these groups is aggregated and shown in the Small Group Total row.

Validity and Reliability of Small Group Data: It is important that programmatic decisions are based on valid and reliable data. Data for fewer than 30 students in a group may be neither valid nor reliable. If a school does not have 30 students in a grade or a subgroup in a given year, the school should evaluate results for students in this group over a period of years to make programmatic decisions.

New York State District Report Card

Comprehensive Information Report

BEDS Code: 26-16-00-01-0000
 Name: Rochester City School District
 Superintendent: Manuel J. Rivera

Fall Enrollment

Grade	2001-02	2002-03	2003-04
Pre-K	1077	1133	754
Kindergarten	2367	2361	2413
First	2614	2503	2466
Second	2629	2287	2277
Third	2847	2452	2162
Fourth	2846	2651	2279
Fifth	2747	2628	2456
Sixth	2752	2642	2587
Ungraded Elementary	1864	2241	1958
Seventh	2555	2643	3090
Eighth	2303	2290	2423
Ninth	3261	3244	2997
Tenth	1878	2079	2029
Eleventh	1254	1379	1423
Twelfth	843	892	978
Ungraded Secondary	2398	2234	2360
Total K-12 Enrollment	35158	34526	33898

Student Racial/Ethnic Origin

Race/Ethnicity	2001-02		2002-03		2003-04	
	No. of Students	% of Enroll.	No. of Students	% of Enroll.	No. of Students	% of Enroll.
American Indian, Alaskan, Asian, or Pacific Islander	778	2.2%	734	2.1%	712	2.1%
Black (Not Hispanic)	22262	63.3%	22048	63.9%	21849	64.5%
Hispanic	6711	19.1%	6756	19.6%	6713	19.8%
White (Not Hispanic)	5407	15.4%	4988	14.4%	4624	13.6%

Average Class Size

Grade Level	2001-02	2002-03	2003-04
Kindergarten	17	18	20
Common Branch	19	20	20
English Grade 8	23	25	25
Mathematics Grade 8	23	24	26
Science Grade 8	23	25	27
Social Studies Grade 8	24	25	26
English Grade 10	24	28	26
Mathematics Grade 10	23	27	25
Science Grade 10	25	27	26
Social Studies Grade 10	25	29	28

(Form – A)

District Need to Resource Capacity Category

N/RC Category	Description
2	This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

Similar School Group and Description

Similar School Group	Description
NA	NA

All schools within the same N/RC category are divided into three similar school groups defined by the percentage of students in the school who are eligible for the free-lunch program and/or who are limited English proficient (also known as English language learners).

Student Demographics Used To Determine Similar Schools Group

	2001-02		2002-03		2003-04	
	Count	Percent	Count	Percent	Count	Percent
Limited English Proficient	2389	6.6%	2768	7.8%	2617	7.6%
Eligible for Free Lunch	24191	68.8%	22393	64.9%	23052	68.1%

Attendance and Suspension

	2000-01		2001-02		2002-03	
	No. of Students	% of Enroll.	No. of Students	% of Enroll.	No. of Students	% of Enroll.
Annual Attendance Rate		90.2%		90.2%		89.6%
Student Suspensions	7012	19.8%	5686	16.2%	7367	21.3%

**Student Socioeconomic and Stability Indicators
(Percent of Enrollment)**

	2001-02	2002-03	2003-04
Reduced Lunch	8.1%	7.3%	7.1%
Public Assistance	NA	NA	NA
Student Stability	NA	NA	NA

Staff Counts

Staff	2003-04
Total Teachers	3107
Total Other Professional Staff	629
Total Paraprofessionals	790
Teaching Out of Certification*	419

*Teaching out of certification more than on an incidental basis.

(Form – B)

High School Graduates and Noncompleters

High School Graduates Earning Regents Diplomas*

	2001-02			2002-03			2003-04		
	Total Grads	Regents Diplomas	% Regents Diplomas	Total Grads	Regents Diplomas	% Regents Diplomas	Total Grads	Regents Diplomas	% Regents Diplomas
General Education	949	198	21%	941	207	22%	1109	343	31%
Students with Disabilities	72	7	10%	51	2	4%	87	13	15%
All Students	1021	205	20%	992	209	21%	1196	356	30%

*Only students awarded local diplomas (including local diplomas with Regents endorsements) are counted as high school graduates. Because of a change in data collection procedures for the 2001-02 school year, diploma counts for that year do not include counts from August 2001. Data for the 2002-03 school year include August 2002 and January and June 2003 graduates; data for the 2003-04 school year include August 2003 and January and June 2004 graduates.

Distribution of 2003-04 Graduates (All Students)

	To 4-year College	To 2-year College	To Other Post-Secondary	To the Military	To Employment	Other
Number	334	561	20	36	85	160
Percent	28%	47%	2%	3%	7%	13%

Number of High School Completers with Disabilities in 2003-04

Graduates* (a)	Regents Diplomas (b)	IEP Diplomas or Certificates (c)	All 2003-04 Completers (a+c)
87	13	97	184

*Local Diplomas (including local diplomas with Regents endorsements)

High School Noncompletion Rates

		2001-02		2002-03		2003-04	
		No. of Students	% of Enroll.	No. of Students	% of Enroll.	No. of Students	% of Enroll.
General-Education Students	Dropped Out	395		711		577	8.1%
	Entered GED Program*	456		483		342	4.8%
	Total Noncompleters	851		1194		919	12.9%
Students with Disabilities	Dropped Out	135		183		222	13.3%
	Entered GED Program*	79		99		104	6.2%
	Total Noncompleters	214		282		326	19.5%
All Students	Dropped Out	530	6.3%	894	10.1%	799	9.1%
	Entered GED Program*	535	6.4%	582	6.6%	446	5.1%
	Total Noncompleters	1065	12.7%	1476	16.6%	1245	14.2%

*The number and percentage of students who left a program leading to a high school diploma and entered a program leading to a high school equivalency diploma.

(Form - C)

Career Development and Occupational Studies (CDOS)

Percentage of Students Documenting Self- and Career-Awareness Information and Career Exploration Activities, K–3

Grades	2001–02	2002–03	2003–04
K–1	6%	5%	3%
2–3	5%	4%	2%

Students Developing a Career Plan, 4–12

Grades		2001–02	2002–03	2003–04
4–5	Number of General-Education Students	118	129	83
	Number of Students with Disabilities	66	55	30
	Number of All Students	184	184	113
	Percent of Enrollment	3%	3%	2%
6–8	Number of General-Education Students	2577	2766	5253
	Number of Students with Disabilities	462	695	1472
	Number of All Students	3039	3461	6725
	Percent of Enrollment	34%	39%	71%
9–12	Number of General-Education Students	2846	3517	6984
	Number of Students with Disabilities	945	1084	1634
	Number of All Students	3791	4601	8618
	Percent of Enrollment	44%	51%	98%

Career and Technical Education (CTE) Programs

CTE Program	This District		Statewide Average
	Count	Percentage	
All CTE Programs			
Completed the CTE Program	711		
Completed and Passed Regents Exams	711	100%	77%
Completed and had Course Average of 75% or More	711	100%	81%
Completed and Attained a HS Diploma or Equivalent	696	98%	96%
Completed and Whose Status is Known	708		
Completed and Were Successfully Placed	691	98%	96%
Nontraditional Programs			
Underrepresented Gender Members Enrolled	749	40%	30%
Underrepresented Gender Members Who Completed	35	23%	19%

Enrollment data are for the 2003-2004 school year; completion data are as of June 2003.

Note: Blank cells indicate that either the district did not have a CTE program or did not report data.

This data is reported only at the district level.

(Form – D)

Second Language Proficiency Examinations

General-Education Students

Test	2001-02		2002-03		2003-04	
	No. Tested	% Passing	No. Tested	% Passing	No. Tested	% Passing
French	0	0%	44	77%	0	0%
German	0	0%	0	0%	0	0%
Italian	0	0%	0	0%	0	0%
Latin	18	67%	70	94%	49	96%
Spanish	0	0%	753	76%	571	43%

Students with Disabilities

Test	2001-02		2002-03		2003-04	
	No. Tested	% Passing	No. Tested	% Passing	No. Tested	% Passing
French	0	0%	0	0%	0	0%
German	0	0%	0	0%	0	0%
Italian	0	0%	0	0%	0	0%
Latin	0	0%	1	#	0	0%
Spanish	0	0%	60	35%	83	29%

Regents Competency Tests

General-Education Students

Test	2001-02		2002-03		2003-04	
	No. Tested	% Passing	No. Tested	% Passing	No. Tested	% Passing
Mathematics	219	41%	21	62%	8	50%
Science	188	50%	25	72%	9	44%
Reading	87	54%	4	#	2	#
Writing	84	40%	4	#	3	#
Global Studies	127	26%	6	33%	13	38%
U.S. Hist & Gov't	76	36%	8	63%	5	40%

Students with Disabilities

Test	2001-02		2002-03		2003-04	
	No. Tested	% Passing	No. Tested	% Passing	No. Tested	% Passing
Mathematics	24	46%	357	41%	218	53%
Science	22	55%	184	30%	145	36%
Reading	18	50%	153	52%	102	53%
Writing	25	68%	163	36%	114	65%
Global Studies	13	54%	201	26%	159	33%
U.S. Hist & Gov't	12	58%	64	48%	85	41%

(Form – E)

Regents Examinations

	All Students			Students with Disabilities		
	2001–02	2002–03	2003–04	2001–02	2002–03	2003–04
Comprehensive English						
Number Tested	1398	1565	1871	8	130	221
Number Scoring 55–100	1111	1152	1414	6	58	79
Number Scoring 65–100	746	883	1064	3	39	38
Number Scoring 85–100	189	143	171	1	2	5
Percentage of Tested Scoring 55–100	79%	74%	76%	75%	45%	36%
Percentage of Tested Scoring 65–100	53%	56%	57%	38%	30%	17%
Percentage of Tested Scoring 85–100	14%	9%	9%	12%	2%	2%
Mathematics A						
Number Tested	319	2180	1679	3	163	114
Number Scoring 55–100	97	1091	1530	#	45	82
Number Scoring 65–100	43	710	1257	#	28	56
Number Scoring 85–100	2	55	106	#	0	4
Percentage of Tested Scoring 55–100	30%	50%	91%	#	28%	72%
Percentage of Tested Scoring 65–100	13%	33%	75%	#	17%	49%
Percentage of Tested Scoring 85–100	1%	3%	6%	#	0%	4%
Mathematics B						
Number Tested	0	0	259	0	0	1
Number Scoring 55–100	0	0	190	0	0	#
Number Scoring 65–100	0	0	145	0	0	#
Number Scoring 85–100	0	0	41	0	0	#
Percentage of Tested Scoring 55–100	0%	0%	73%	0%	0%	#
Percentage of Tested Scoring 65–100	0%	0%	56%	0%	0%	#
Percentage of Tested Scoring 85–100	0%	0%	16%	0%	0%	#
Global History and Geography						
Number Tested	1794	2166	2471	11	289	306
Number Scoring 55–100	1303	1351	1716	6	93	135
Number Scoring 65–100	875	1051	1182	5	66	65
Number Scoring 85–100	117	197	218	0	5	7
Percentage of Tested Scoring 55–100	73%	62%	69%	55%	32%	44%
Percentage of Tested Scoring 65–100	49%	49%	48%	45%	23%	21%
Percentage of Tested Scoring 85–100	7%	9%	9%	0%	2%	2%
U.S. History and Government						
Number Tested	1434	1401	1603	13	127	170
Number Scoring 55–100	1192	1247	1247	10	86	74
Number Scoring 65–100	850	1027	920	6	58	39
Number Scoring 85–100	136	248	240	1	11	6
Percentage of Tested Scoring 55–100	83%	89%	78%	77%	68%	44%
Percentage of Tested Scoring 65–100	59%	73%	57%	46%	46%	23%
Percentage of Tested Scoring 85–100	9%	18%	15%	8%	9%	4%

(Form – F)

Regents Examinations

	All Students			Students with Disabilities		
	2001–02	2002–03	2003–04	2001–02	2002–03	2003–04
Living Environment						
Number Tested	1541	1775	1929	4	151	269
Number Scoring 55–100	1421	1410	1420	#	95	119
Number Scoring 65–100	1189	992	1044	#	56	64
Number Scoring 85–100	84	91	87	#	3	5
Percentage of Tested Scoring 55–100	92%	79%	74%	#	63%	44%
Percentage of Tested Scoring 65–100	77%	56%	54%	#	37%	24%
Percentage of Tested Scoring 85–100	5%	5%	5%	#	2%	2%
Physical Setting/Earth Science						
Number Tested	1018	967	1327	2	41	82
Number Scoring 55–100	841	780	880	#	23	40
Number Scoring 65–100	675	602	601	#	14	26
Number Scoring 85–100	123	142	75	#	4	2
Percentage of Tested Scoring 55–100	83%	81%	66%	#	56%	49%
Percentage of Tested Scoring 65–100	66%	62%	45%	#	34%	32%
Percentage of Tested Scoring 85–100	12%	15%	6%	#	10%	2%
Physical Setting/Chemistry						
Number Tested	457	735	659	0	12	15
Number Scoring 55–100	333	424	477	0	4	10
Number Scoring 65–100	158	179	210	0	2	6
Number Scoring 85–100	11	8	9	0	0	0
Percentage of Tested Scoring 55–100	73%	58%	72%	0%	33%	67%
Percentage of Tested Scoring 65–100	35%	24%	32%	0%	17%	40%
Percentage of Tested Scoring 85–100	2%	1%	1%	0%	0%	0%
Physical Setting/Physics						
Number Tested			190			5
Number Scoring 55–100			96			3
Number Scoring 65–100			60			3
Number Scoring 85–100			9			2
Percentage of Tested Scoring 55–100			51%			60%
Percentage of Tested Scoring 65–100			32%			60%
Percentage of Tested Scoring 85–100			5%			40%

* Physical Setting/Physics results for 2001–02 and 2002–03 are not included in the report card because the Department issued new conversion charts for assessments administered in those years.

(Form – G)

Regents Examinations

	All Students			Students with Disabilities		
	2001–02	2002–03	2003–04	2001–02	2002–03	2003–04
Comprehensive French						
Number Tested	59	41	45	0	2	0
Number Scoring 55–100	47	34	44	0	#	0
Number Scoring 65–100	38	27	39	0	#	0
Number Scoring 85–100	5	1	8	0	#	0
Percentage of Tested Scoring 55–100	80%	83%	98%	0%	#	0%
Percentage of Tested Scoring 65–100	64%	66%	87%	0%	#	0%
Percentage of Tested Scoring 85–100	8%	2%	18%	0%	#	0%
Comprehensive Italian						
Number Tested	0	0	0	0	0	0
Number Scoring 55–100	0	0	0	0	0	0
Number Scoring 65–100	0	0	0	0	0	0
Number Scoring 85–100	0	0	0	0	0	0
Percentage of Tested Scoring 55–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 65–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 85–100	0%	0%	0%	0%	0%	0%
Comprehensive German						
Number Tested	0	0	0	0	0	0
Number Scoring 55–100	0	0	0	0	0	0
Number Scoring 65–100	0	0	0	0	0	0
Number Scoring 85–100	0	0	0	0	0	0
Percentage of Tested Scoring 55–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 65–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 85–100	0%	0%	0%	0%	0%	0%
Comprehensive Hebrew						
Number Tested	0	0	0	0	0	0
Number Scoring 55–100	0	0	0	0	0	0
Number Scoring 65–100	0	0	0	0	0	0
Number Scoring 85–100	0	0	0	0	0	0
Percentage of Tested Scoring 55–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 65–100	0%	0%	0%	0%	0%	0%
Percentage of Tested Scoring 85–100	0%	0%	0%	0%	0%	0%
Comprehensive Spanish						
Number Tested	478	483	522	2	8	18
Number Scoring 55–100	437	447	469	#	7	13
Number Scoring 65–100	393	419	421	#	7	12
Number Scoring 85–100	216	202	211	#	3	1
Percentage of Tested Scoring 55–100	91%	93%	90%	#	88%	72%
Percentage of Tested Scoring 65–100	82%	87%	81%	#	88%	67%
Percentage of Tested Scoring 85–100	45%	42%	40%	#	38%	6%
Comprehensive Latin						
Number Tested	77	70	53	0	1	0
Number Scoring 55–100	74	69	53	0	#	0
Number Scoring 65–100	69	66	49	0	#	0
Number Scoring 85–100	24	14	19	0	#	0
Percentage of Tested Scoring 55–100	96%	99%	100%	0%	#	0%
Percentage of Tested Scoring 65–100	90%	94%	92%	0%	#	0%
Percentage of Tested Scoring 85–100	31%	20%	36%	0%	#	0%

(Form – H)

Regents Examinations

	All Students			Students with Disabilities		
	2001–02	2002–03	2003–04	2001–02	2002–03	2003–04
Sequential Mathematics, Course III (last administered January 2004)						
Number Tested	397	462	91	2	2	0
Number Scoring 55–100	328	328	71	#	#	0
Number Scoring 65–100	281	265	53	#	#	0
Number Scoring 85–100	108	72	6	#	#	0
Percentage of Tested Scoring 55–100	83%	71%	78%	#	#	0%
Percentage of Tested Scoring 65–100	71%	57%	58%	#	#	0%
Percentage of Tested Scoring 85–100	27%	16%	7%	#	#	0%

Introduction to Occupations Examination

	2001–02		2002–03		2003–04	
	No. Tested	% Passing	No. Tested	% Passing	No. Tested	% Passing
General-Education Students	697	79%	214	79%	304	52%
Students with Disabilities	15	67%	26	35%	46	46%

District reports contain data for all students with disabilities enrolled in the district for the 2001–02 school year.

Elementary-Level Social Studies

		Number Tested	% at Level 1	% at Level 2	% at Level 3	% at Level 4
Nov 2003	General-Education Students	2346	20%	14%	55%	11%
	Students with Disabilities	516	50%	14%	32%	4%
	All Students	2862	25%	14%	51%	10%

Middle-Level Social Studies

		Number Tested	% at Level 1	% at Level 2	% at Level 3	% at Level 4
June 2004	General-Education Students	1952	10%	71%	17%	1%
	Students with Disabilities	417	29%	64%	6%	0%
	All Students	2369	14%	70%	15%	1%

(Form – I)

New York State Alternate Assessments (NYSAA) 2003–04

Test	Count of Students					
	Tested	Not Tested	Level 1	Level 2	Level 3	Level 4
Elementary Level						
Social Studies	15	2	2	3	3	7
Middle Level						
Social Studies	29	0	0	2	4	23
Secondary Level						
English Language Arts	17	0	0	0	1	16
Social Studies	13	0	0	0	0	13
Mathematics	17	0	0	0	0	17
Science	12	0	0	0	0	12

2000 Cohort Performance on Regents Examinations after Four Years

	General-Education Students			Students with Disabilities			All Students		
	Global History & Geo.	U.S. History & Gov't	Science	Global History & Geo.	U.S. History & Gov't	Science	Global History & Geo.	U.S. History & Gov't	Science
Cohort Enrollment	1356	1356	1356	282	282	282	1638	1638	1638
Number Scoring 55–64	185	123	154	32	25	31	217	148	185
Number Scoring 65–84	751	632	823	38	47	48	789	679	871
Number Scoring 85–100	123	229	138	4	9	4	127	238	142
Approved Alternatives	0	0	0	0	0	0	0	0	0

(Form – J)

New York State English as a Second Language Achievement Tests (NYSESLAT)*

	All Students			Students with Disabilities		
	2001-02	2002-03	2003-04	2001-02	2002-03	2003-04
Listening and Speaking (Grade K-1)						
Number Tested			764			35
Beginning (0-18)			45			3
Intermediate (19-31)			139			9
Advanced (32-36)			336			16
Proficient (37-39)			244			7
Reading and Writing (Grade K-1)						
Number Tested			765			35
Beginning (0-14)			209			13
Intermediate (15-24)			200			8
Advanced (25-32)			249			11
Proficient (33-35)			107			3
Listening and Speaking (Grade 2-4)						
Number Tested			759			66
Beginning (0-18)			41			3
Intermediate (19-31)			122			17
Advanced (32-36)			263			25
Proficient (37-39)			333			21
Reading and Writing (Grade 2-4)						
Number Tested			761			67
Beginning (0-14)			214			31
Intermediate (15-24)			333			30
Advanced (25-32)			162			3
Proficient (33-35)			52			3
Listening and Speaking (Grade 5-6)						
Number Tested			229			26
Beginning (0-18)			13			1
Intermediate (19-31)			26			3
Advanced (32-36)			78			15
Proficient (37-39)			112			7
Reading and Writing (Grade 5-6)						
Number Tested			230			26
Beginning (0-14)			42			9
Intermediate (15-24)			93			15
Advanced (25-32)			82			2
Proficient (33-35)			13			0

*The NYSESLAT was first administered in the 2002-03 school year, but complete data for all school districts were not available until 2003-04.

(Form – K)

New York State English as a Second Language Achievement Tests (NYSESLAT)*

	All Students			Students with Disabilities		
	2001-02	2002-03	2003-04	2001-02	2002-03	2003-04
Listening and Speaking (Grade 7-8)						
Number Tested			194			15
Beginning (0-18)			32			3
Intermediate (19-31)			41			6
Advanced (32-36)			75			6
Proficient (37-39)			46			0
Reading and Writing (Grade 7-8)						
Number Tested			194			15
Beginning (0-14)			54			7
Intermediate (15-24)			86			8
Advanced (25-32)			47			0
Proficient (33-35)			7			0
Listening and Speaking (Grade 9-12)						
Number Tested			236			20
Beginning (0-18)			43			11
Intermediate (19-31)			71			6
Advanced (32-36)			81			3
Proficient (37-39)			41			0
Reading and Writing (Grade 9-12)						
Number Tested			228			18
Beginning (0-14)			76			14
Intermediate (15-24)			72			4
Advanced (25-32)			71			0
Proficient (33-35)			9			0

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(Form - L)