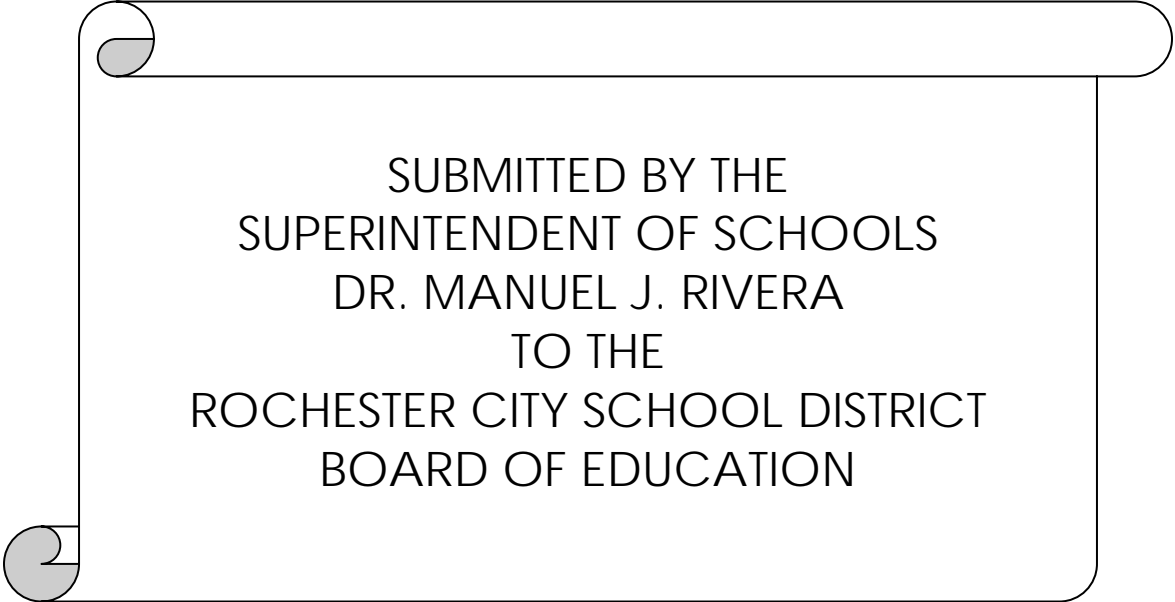


ROCHESTER CITY SCHOOL DISTRICT
ROCHESTER, NEW YORK

BUDGET 2006-2007



SUBMITTED BY THE
SUPERINTENDENT OF SCHOOLS
DR. MANUEL J. RIVERA
TO THE
ROCHESTER CITY SCHOOL DISTRICT
BOARD OF EDUCATION

May 10, 2006

ROCHESTER CITY SCHOOL DISTRICT
ROCHESTER, NEW YORK

BUDGET 2006-2007

Board of Education

Domingo Garcia, President

Malik Evans, Vice President

Thomas Brennan

Cynthia Elliott

Jeffrey K. Henley

Willa Powell

Shirley Thompson

Student Representative

Dominique Simmonds

Superintendent of Schools

Dr. Manuel J. Rivera

Acting Chief Financial Officer

Susan Tripi

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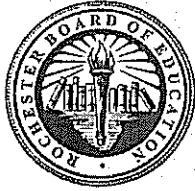
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Rochester Board of Education

May 12, 2006

Board of Education

President

Domingo García

Vice President

Malik Evans

Members

Thomas Brennan

Cynthia Elliott

Jeffrey Henley

Willa Powell

Shirley Thompson

Superintendent of Schools

Manuel J. Rivera

The Honorable Robert J. Duffy
Mayor, City of Rochester
City Hall
30 Church Street
Rochester, New York 14614

Dear Mayor Duffy:

On May 10, 2006, the Rochester Board of Education adopted a budget of \$608,293,119 for the Rochester City School District for school year 2006-2007. This represents a 3.5% increase over the 2005-2006 amended budget, a smaller increase than the average school budget increase statewide (6.3%) and within Monroe County (4.8%).

Maintaining fiscal and operational accountability has been a hallmark of this Board and administration. We have been proactive in instituting reforms to our processes and procedures and remain committed to excellence in fiscal stewardship. We remain *fiscally* accountable as we advance our primary mission of being *academically* accountable for improved student performance.

The adopted budget continues our investment in strategies that are making a difference for students. It also focuses intensive resources on high school improvement -- the most crucial challenge we face as a school district and as a community. The key to providing students with a future filled with opportunities lies in our ability to continue the transformation of our secondary schools into smaller learning communities of excellence. This budget makes a significant investment in this all-important area.

Due to limited revenue, the adopted budget is \$3.6 million less than the budget proposed in March by the Superintendent to the Board of Education. As a result, we are unable to fully fund some of the initiatives we know are crucial to the success of our schools, including the truancy prevention program, alternatives to suspension, school security, instructional technology, and others. While we are still able to move forward in these areas, we are not keeping pace with other districts in providing our students the programs and services that fully meet their needs.

Academic Progress

Despite fiscal constraints, we continue to demonstrate improvement. We are pleased to note that, on May 3, 2006, the New York State Education Department reported that the Rochester City School District in 2004-2005 made “adequate yearly progress” toward the goal of academic proficiency for all students. This reinforces the fact that Rochester schools are continuing to improve, as evidenced by the following:

- More students are passing State exams.
- More students, including Latino and African-American students, are scoring higher on State exams.
- Seven Rochester schools were removed from the State’s list of schools in need of improvement in the last two years.
- Rochester schools have been recognized statewide and nationally as among the highest performing. For example, Wilson Magnet High School this month was ranked 24th on *Newsweek’s* list of the top 100 schools in the nation, up from a ranking of 27th last year.
- Most Rochester schools are improving academically, and others are beginning to show progress.

In its report, the State Education Department determined that the District made substantial progress in academic performance, particularly in English Language Arts. Although we were designated “in need of improvement” based on performance in school years 2001, 2002, and 2003, we now have the potential to be a “district in good standing” if our progress continues in 2005-2006 as we expect it will.

In its report, the State Education Department determined that the District made substantial progress in academic performance, particularly in English Language Arts. Although we were designated “in need of improvement” based on performance in school years 2001, 2002, and 2003, we now have the potential to be a “district in good standing” if our progress continues in 2005-2006 as we expect it will.

We have seen increases in the percentage of students meeting State standards in elementary English Language Arts (ELA), math, science, and social studies. More students are passing State exams at grades 4 and 5:

- | | |
|-------------------|----------------------------------|
| ▪ ELA: | 57% in 2005, up from 42% in 2003 |
| ▪ Math: | 73% in 2005, up from 57% in 2003 |
| ▪ Science: | 69% in 2005, up from 51% in 2003 |
| ▪ Social Studies: | 80% in 2005, up from 61% in 2003 |

We are proud of these gains and are working diligently to ensure these students maintain high levels of achievement as they progress through high school.

Focus on High Schools

We are seeing improvements in some areas at the high school level, including a higher percentage of students earning Regents diplomas (56% in 2005, up from 21% in 2003), an increased graduation rate (52% in 2004, up from 50% in 2003) and more students taking the PSAT and SAT tests in preparation for college. We know we are headed in the right direction, but the incremental gains we have made are not enough.

The challenge of improving our high school performance requires a solution that is creative, well planned, and a significant departure from the status quo. In our 2006-2007

budget, we invest in unprecedented steps to yield significantly greater results for greater numbers of students at the high school level.

We continue our school redesign plan, launched in 2004 with the support of a \$5 million grant from the Bill & Melinda Gates Foundation, to significantly improve student performance and increase high school graduation rates. We are working aggressively to obtain continued funding through our partnership with the Gates Foundation and other organizations, and we anticipate a major announcement soon regarding additional support. Elements of the redesign plan include:

- Restructuring most high schools to grades 7-12 to ease the transition of middle-level students to the rigors of high school.
- Reorganizing two of our largest high schools (Franklin and Edison) into seven small, career-themed schools.
- Developing foundation academies (grades 7-9) and commencement academies (grades 10-12) in high schools to provide smaller learning environments.
- Providing intensive summer programs in literacy and math for students in grades 5-9 to enable them to perform at grade level before the start of school.
- Redefining entry and exit criteria at grade 9 to ensure students are prepared for Regents-level work and are on track with graduation credits.

Also with the support of the Gates Foundation, we are embarking on an ambitious and exciting initiative between our schools and area colleges and national organizations. Through the creation of a portfolio of “partnership schools,” we will provide greater opportunities for students and show them that college is an attainable and realistic goal.

The District is partnering with colleges and universities to establish small, on-campus schools for our high school students. Six colleges and universities, as well as businesses and national organizations including the College Board, have committed to establishing middle-college programs and early-college schools, providing Rochester students opportunities to earn college credit while in high school and reducing the time and cost of earning a college degree. Additional options, including alternative schools, will also be available to our high school students to keep them engaged and succeeding in school.

These collaborative opportunities will be coupled with other initiatives, including mentors for students, alternatives to suspension, and changes to school time schedules, to support our students and usher in a new era of success for Rochester’s high schools.

Rochester Children’s Zone

This budget also advances the Rochester Children’s Zone (RCZ) concept. RCZ is designed to make possible the integrated, coordinated delivery of services that will improve the health, wellness, education, living conditions, and livelihoods of children and families in northeast Rochester. The “Zone” encompasses six of Rochester’s highest need elementary schools and one high school. It represents 4,300 students or 12% of the District’s student population.

The RCZ concept includes:

- Rethinking how we educate our students during and after the school day.
- Working with parents and others in the City to support the education of our children.
- Rebuilding, restoring, and ensuring safety in our neighborhoods.
- Ensuring the physical and mental health of our children and families.
- Developing adult literacy and employment.

This year the District, along with the United Way, the Enterprise Foundation, and the Rochester Area Community Foundation, selected the Interaction Institute for Social Change to help develop a community-wide planning process for RCZ. The United Way has committed to fund the design phase of this work, and the planning team will include representation from the District, the City of Rochester, Ibero-American Action League, Community Place, United Way, and Rochester Area Community Foundation.

Activities starting in spring 2006 and continuing through the 2006-2007 school year include:

- Development of a planning process to move the RCZ forward.
- Continued needs assessment and identification of evidence-based practices.
- Continued fundraising to support RCZ projects.
- Synthesis of data and information for decision making by planning team.
- Completion of the RCZ plan.
- Transition of RCZ oversight out of the District once a clear plan, structure, and funding stream are established.

The Rochester Children's Zone embraces the role of community partners in helping improve student achievement and graduation rates, the revitalization of neighborhoods and communities, and the strengthening of families. The goal is for key institutions to work collaboratively to affect significant change and improvement in the lives and well being of our students and their families for the benefit of our entire community.

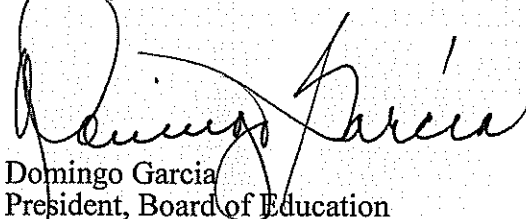
Keeping the Momentum Going

Overall, this budget supports services and programs that have resulted in significant improvements in our schools and are an essential part of any high-performing school, elementary or secondary. These include:


- Essential academic support and intervention for students.
- Support to families through outreach, training, and customer service.
- Internal systems that enable high performance in our schools.
- Urgently needed reforms in our high schools.
- A culture of diversity, leadership, and customer satisfaction.
- Collaboration and partnership.
- Proven commitment to fiscal accountability.

Many successes are being realized in Rochester schools at all grade levels, and we know that many more are possible. We must keep the momentum going. Our 2006-2007 budget wisely invests our *limited* resources to continue the achievements of our high-performing schools and to accelerate the progress of all of our schools in support of student success.

Sincerely,



Domingo Garcia
President, Board of Education



Manuel J. Rivera
Superintendent of Schools



Rochester City School District

**CERTIFIED COPY
BOARD CLERK'S OFFICE
BOARD OF EDUCATION
ROCHESTER, NY 14614**

Board of Education

Special Meeting: May 10, 2006

President
Domingo Garcia

Resolution No 2005-06: 745

Vice President
Malik Evans

By Member of the Board Powell

Members
Thomas Brennan
Cynthia Elliott
Jeffrey Henley
Willa Powell
Shirley Thompson

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2006-07 fiscal year as follows:

General Fund Revenues:

\$ 346,529,285	New York State
\$ 7,051,584	Medicaid
\$ 119,100,000	City of Rochester
\$ 7,510,946	Local
\$ 3,830,245	Appropriated Fund Balance
\$ 484,022,060	Total

*Superintendent
of Schools*
Manuel J. Rivera

General Fund Expenses:

\$ 443,250,891	Current Operating Expense
\$ 10,987,085	Capital Expenses
\$ 29,784,084	Debt Service
\$ 484,022,060	Total

Special Aid Fund Revenues:

\$ 109,512,059

Special Aid Fund Expenses:

\$ 109,512,059

School Food Service Fund Revenues:

\$ 14,759,000


School Food Service Fund Expenses:

\$ 14,759,000

Grand Total: \$ 608,293,119

**Seconded by Member of the Board Thompson
Adopted 6-1 with Commissioner Elliott dissenting**

ATTEST


Linda Dunsmoor
Clerk to the Board of Education

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<p style="text-align: center;">INTRODUCTION Reader's Guide 2006-2007 BUDGET</p>
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SCHOOL CENTRIC BUDGET PROCESS

In this 2006-2007 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 2006-2007 Budget is a balanced budget and will be submitted for approval to the Mayor and City Council for the fiscal year beginning on July 1, 2006 and ending on June 30, 2007.

The 2006-2007 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 CIP budget document is provided separately to the City of Rochester.

BUDGET DOCUMENT OUTLINE

The 2006-2007 Budget Document is divided into sections which are separated by tabs.

- Revenue Summary & Analysis
- Expenditure Summary & Analysis
- Board of Education
- Office of Superintendent
- Office of Auditor General
- Chief of Staff
 - Chief of Staff
 - Grants Development & Procurement
 - Title I – No Child Left Behind
- Division of Business Services
 - Educational Facilities
 - Financial Services
 - Storehouse, Book Depository & Courier Services
- Department of Communications & Public Engagement
- Department of Diversity & Leadership Development
- Department of Governmental Relations & Special Projects
- Department of Human Resources
- Department of Law
- Division of Operations
 - Academic Intervention Services
 - Alternative Programs & Temporary Instruction
 - Bilingual Education, ESOL & Foreign Language
 - Food Services
 - Health, Physical Education & Athletics
 - Informational Management & Technology Services
 - Operations & Administration
 - School Counseling
 - School Libraries
 - Special Projects
 - Student Placement & Equity
 - Transportation Services

<p style="text-align: center;">INTRODUCTION Reader's Guide 2006-2007 BUDGET</p>
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- Department of Program Management
 - Adult & Continuing Education
 - Career & Technical Education
 - Early Childhood
 - Fine Arts
 - Program Management
 - Special Education Compliance
 - Special Education Program Development & Management
 - Student Support Services & Special Education Alternative Programs
- Division of School Development & Academics
 - Elementary School
 - School Support
 - Secondary School
- Department of Standards & Accountability
- Department of Strategic Planning & Rochester Children's Zone
- Debt Service
- Employee Benefits
- Non-Program Expenses
- Program Based Budgeting
- 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 2006-2007 Budget Book is aligned with the current organizational structure.

In the 2006-2007 Budget, each budget unit is presented in five 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, and the 2006-2007 proposed budget.
3. **Position Summary** - consists of actual staffing level for the prior year, amended staffing level for the current year, and the proposed 2006-2007 staffing level.
4. **Personnel Summary** – a review of FTE (Full-Time Equivalent) personnel shown by cost center and salary bracket.
5. **Narrative** – contains the Division/Department Overview, Highlights, and Goals.

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.

<p style="text-align: center;">INTRODUCTION Reader's Guide 2006-2007 BUDGET</p>
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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.

<p style="text-align: center;">INTRODUCTION Reader's Guide 2006-2007 BUDGET</p>
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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 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 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 Based Budgeting

Program Based Budgeting (PBB) is a program-based format that supplements the traditional Budget Book report format. (PBB) is a format that links programs to the Board of Education/Superintendent goals and objectives, and provides measures of achievements to evaluate the program. This information supplements the traditional program narrative and financial information.

Program Initiatives

Based on an assessment, program initiatives are developed to target resources for addressing specific problems 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 Rochester City School District 2006-2007 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

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 Rochester City School District 2006-2007 BUDGET</p>
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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
- Employers
- Higher Education Institutions
- Private, Parochial, and Charter Schools
- Religious Organizations
- Suburban Districts

OUR GOALS

- Student and School Achievement
- Fiscal Management
- Operational and Technological Excellence
- Culture Change through Leadership, Partnerships, & Accountability

SUPERINTENDENT'S OBJECTIVES

The Superintendent's two year objectives include the following:

Student and School Achievement

- Provide an elementary school intervention system that identifies the needs of individual students, connects them with appropriate services and support, and ensures that they are on grade level upon leaving elementary school
- Continue secondary level college-partnership program that offer college credit; alternative learning programs; and a transitional program for Foundation Academy students (grades 7-9) to ensure students are prepared for Regents-level work and graduation
- Use of local and national models of success in lesson planning, curriculum development, and instruction
- Analyze student performance data to address the individual needs of students in reading and math
- Continue professional development for staff focusing on student literacy and numeracy
- Provide coaching strategies for principals, assistant principals, school specialists, and academy directors
- Establish a community coalition to improve students attendance, particularly at the secondary level

<p style="text-align: center;">Strategic Plan Rochester City School District 2006-2007 BUDGET</p>
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Fiscal Management

- Implement a multi-year textbook adoption plan to ensure that students continue to have current textbooks
- Enforce new internal controls for purchasing, travel and meal reimbursement, and contract administration
- Adopt a multi-year budget process for all schools and departments, develop a site-based budget process for two to five schools
- Evaluate the effectiveness of new programs to ensure fiscal responsibility
- Implement a new student information management system
- Implement energy conservation measures district-wide to reduce costs
- Update the District's Strategic Plan and Technology Plan

Operational and Technological Excellence

- Secure additional community input for the District's Facilities Modernization Plan and implement final elements of the plan
- Enhance security using updated technology and partner with community groups to increase student safety beyond the school day
- Evaluate and improve the Managed Choice policy for kindergarten school choice
- Implement a web-based textbook and library resources management system
- Implement digital student ID system that provides students a single card for all identification, scheduling, textbook, and transportation purposes
- Develop on-line program that allow students to take courses over the internet

Culture Change through Leadership, Partnership & Accountability

- Develop a five-year Diversity & Inclusion Plan to aggressively recruit, hire, and retain a workforce that reflects the diversity of our students and community
- Provide new leadership and professional development programs that promote a culture change toward diversity
- Launch the Rochester Children's Zone, a comprehensive strategy to rally the community in support of students and families
- Increase the number of volunteers, mentors, and advocates for students; establish an Office of Community Relations/Partnerships to identify school need, match volunteer partners with schools, and provide screening and training for volunteers
- Improve customer service in central-service departments and schools

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Revenue Summary & Analysis

2006-07 Budget

<p style="text-align: center;">REVENUE OVERVIEW 2006-2007 Proposed Budget</p>

REVENUES

The proposed 2006-2007 Revenue budget is \$608.3M. This is made up of \$346.5M in New York State Aid, \$119.1M in City of Rochester Aid, \$109.5M in Grants, \$29.1M in Other Revenue and the use of \$4.1M of Fund Balance.

The 2006-2007 New York State Aid revenue projection of \$346.5M utilizes the adopted New York State budget as its basis. The District projects recurring State Aid of \$322.8M, which represents a \$20.0M or 6.6% increase over 2005-2006. The District projects Building Aid at \$16.6M, which represents a \$2.0M increase over 2005-2006. The District also projects that it will receive \$7.1M in Other State Revenue, which represents a \$6.4M increase. The addition of Nursing Services Aid, which the District will receive for the first time in 2006-2007, represents the entire increase in this category.

The 2006-07 City of Rochester Aid is projected to remain at the 2005-06 level of funding of \$119.1M. Revenue from the City accounts for 19.6% of the District's total revenue budget.

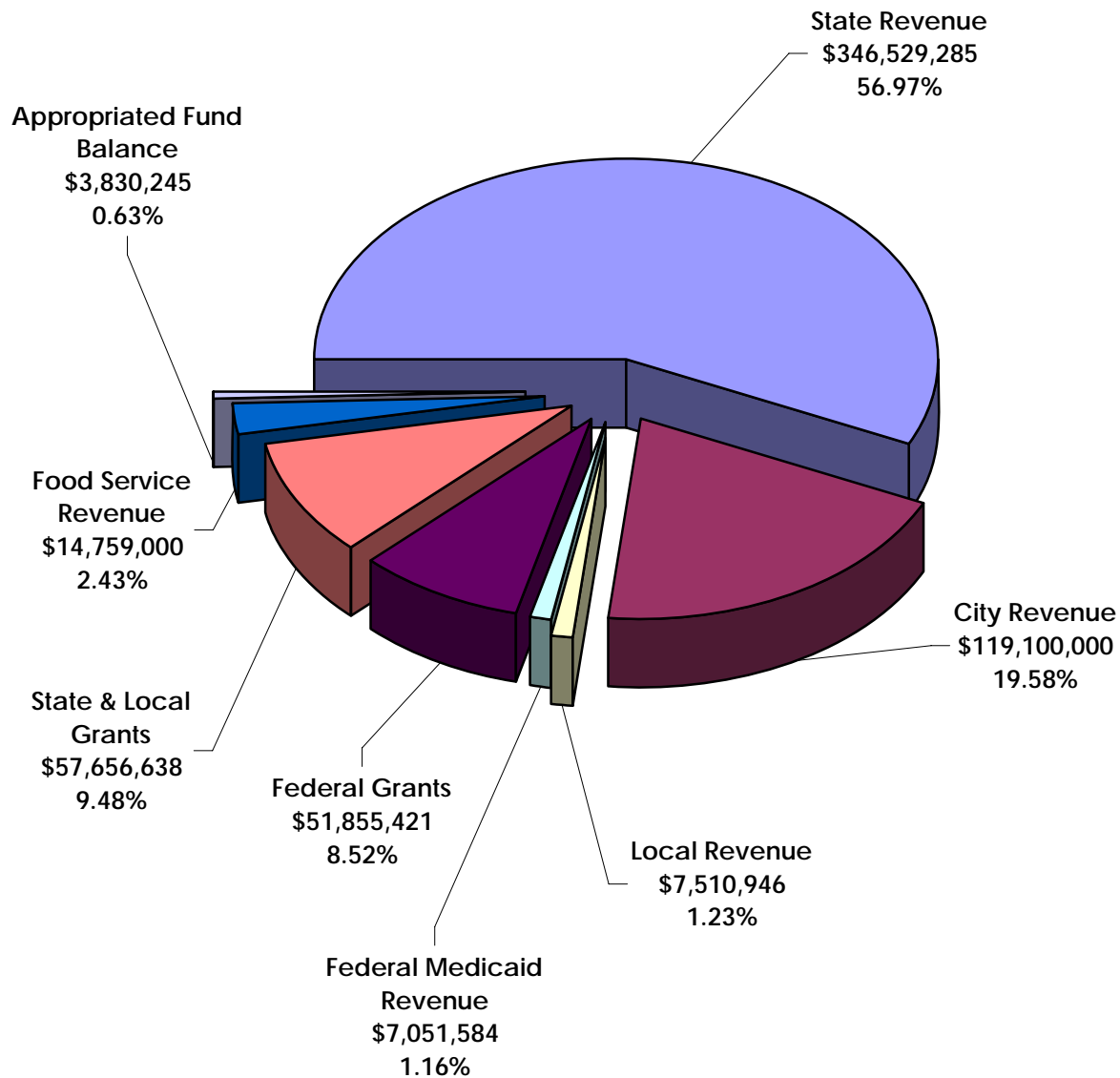
The District projects State, Federal and local grants to amount to \$109.5M. This represents a decrease of \$1.9M from \$111.4M in 2005-2006. The loss of \$6.4M in Federal and Local Grant Funding was partially offset by an increase of \$4.5M in State Grant Funding.

The District also projects Other Revenue, which includes Local, Medicaid and Lunch Fund revenue to amount to \$29.1M, an increase of \$1.1M over 2005-2006.

Finally, the District will utilize \$4.1M Fund Balance, which is made up of \$3.8M in General Fund and \$0.3M in Food Service Fund appropriations. The \$3.8M General Fund appropriation was created from the unused balance of the \$20M loan the District received in 2004-2005. The District followed a conservative budget approach in not utilizing the full loan in previous years as the District anticipated the need for these revenues in future years.

Unlike suburban and small city school Districts, Rochester and the other Big 4 Districts are fiscally dependent school Districts. As such, the District cannot raise property taxes to finance operations, and is dependent on New York State Aid, City of Rochester Aid and Grant funding to support its educational programs.

Rochester City School District 2006-2007 Proposed Budget Revenue Summary - All Funds \$608,293,119



**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2006-07 PROPOSED BUDGET**

Revenue Category	2005-06 Estimated Budget	2005-06 Amended Budget	2006-07 Proposed Budget	\$ Variance Fav/(Unfav)
GENERAL FUND				
>>>> STATE <<<<<				
Comprehensive Operating Aid (COA)	172,831,785	172,831,785	176,251,531	3,419,746
Local Share Deduction for Certain Students	(786,837)	(776,996)	(776,996)	-
Education Related Support	2,136	19,291	-	(19,291)
Extraordinary Needs	1,672,546	2,356,100	6,676,181	4,320,081
Limited English Proficiency	-	72,616	599,201	526,585
Summer School-Regular Ed.	-	-	-	-
Subtotal - Flex Aid	173,719,630	174,502,796	182,749,917	8,247,121
Special Services Aid	8,404,901	8,404,901	8,765,546	360,645
Special Education - Public Excess Cost Aid	61,364,523	63,864,523	63,918,900	54,377
Special Education - Private Excess Cost Aid	7,912,281	7,854,980	8,531,681	676,701
Transportation (Include Summer Trans Aid)	35,939,079	35,955,177	37,109,391	1,154,214
Computer Hardware Aid	591,997	591,997	584,223	(7,774)
Textbook Aid	2,383,680	2,383,680	2,299,836	(83,844)
Software Aid	619,034	619,034	605,716	(13,318)
Library Aid	247,944	247,944	233,216	(14,728)
Sound Basic Education	8,353,105	8,353,105	17,995,217	9,642,112
Universal Pre-K	7,060,000	7,060,000	7,792,000	732,000
Class Size Reduction	5,254,672	5,254,672	5,254,672	-
Teacher Support Aid	1,076,000	1,076,000	1,076,000	-
Subtotal - Other State Recurring Aid	139,207,216	141,666,013	154,166,398	12,500,385
Subtotal - State Aid	312,926,846	316,168,809	336,916,315	20,747,506
>>>> Reclassified State Revenue to Special Aid Fund <<<<<				
Universal Pre-K	(7,060,000)	(7,060,000)	(7,792,000)	(732,000)
Class Size Reduction	(5,254,672)	(5,254,672)	(5,254,672)	-
Teacher Support Aid	(1,076,000)	(1,076,000)	(1,076,000)	-
Subtotal - Reclassified Revenue	(13,390,672)	(13,390,672)	(14,122,672)	(732,000)
Subtotal - Adjusted Total State - RECURRING	299,536,174	302,778,137	322,793,643	20,015,506
>>>> Building Aid <<<<<				
Building Aid	14,484,803	14,553,768	16,585,642	2,031,874
Subtotal - Building Aid	14,484,803	14,553,768	16,585,642	2,031,874
Subtotal - State Aid - Recurring & Building Aid	314,020,977	317,331,905	339,379,285	22,047,380
>>>> State - Other State Revenues <<<<<				
Nursing Services Aid	-	-	6,339,000	6,339,000
Subtotal - Other State Revenues	-	-	6,339,000	6,339,000
>>>> State Aid - Prior Year Adjustments <<<<<				
Prior Year Aid Advance-Bond Bank	1,477,128	1,477,128	1,478,000	872
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(667,000)	(667,000)	-
Subtotal - Prior Year State Aid Adjustments	810,128	810,128	811,000	872
Total - New York State Revenue	314,831,105	318,142,033	346,529,285	28,387,252

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2006-07 PROPOSED BUDGET**

Revenue Category	2005-06 Estimated Budget	2005-06 Amended Budget	2006-07 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	7,051,584	7,051,584	7,051,584	-
Subtotal - Other Revenue Sources	7,051,584	7,051,584	7,051,584	-
>>>> Local - Other <<<<				
Indirect Costs	2,247,500	2,247,500	2,225,946	(21,554)
Nonresident Tuition	945,000	945,000	945,000	-
Health Services Revenue	600,000	600,000	600,000	-
Rental and Use of Buildings	30,000	30,000	30,000	-
Rental and Use of Buildings - Govt.	115,000	115,000	115,000	-
Sale of Obsolete Equipment	10,000	10,000	10,000	-
Sale of Trucks & Buses	25,000	25,000	25,000	-
Fines & Forfeitures	2,000	2,000	2,000	-
Prior Years Refunds (E-Rate)	1,069,820	1,069,820	1,050,000	(19,820)
Student and Other Fees: Music	12,000	12,000	12,000	-
Student and Other Fees: Miscellaneous	11,000	11,000	11,000	-
Student and Other Fees: Adult Education	35,000	35,000	35,000	-
Earnings - Capital Fund Investments	400,000	600,000	400,000	(200,000)
Earnings - General Fund Investments	2,050,000	1,050,000	2,050,000	1,000,000
Miscellaneous Revenue	37,000	-	-	-
Total - Local Other	7,589,320	6,752,320	7,510,946	758,626
Appropriated Fund Balance for General Fund	11,369,000	11,369,000	3,830,245	(7,538,755)
Total - GENERAL FUND Revenue	459,941,009	462,414,937	484,022,060	21,607,123

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2006-07 PROPOSED BUDGET**

Revenue Category	2005-06 Estimated Budget	2005-06 Amended Budget	2006-07 Proposed Budget	\$ Variance Fav/(Unfav)
GRANT & SPECIAL AID FUNDS				
>>>> <u>State Sources</u> <<<<				
Universal Pre-K	7,060,000	7,060,000	7,792,000	732,000
Class Size Reduction	5,254,672	5,254,672	5,254,672	-
Teacher Support Aid	1,076,000	1,076,000	1,076,000	-
Subtotal - NYS Categorical Grants	13,390,672	13,390,672	14,122,672	732,000
Other State Source Grants	36,775,713	36,775,713	40,593,158	3,817,445
Total - State Grant Sources	50,166,385	50,166,385	54,715,830	4,549,445
>>>> <u>Federal Sources</u> <<<<				
Federal-Recurring	46,432,491	46,432,491	45,906,883	(525,608)
Federal-Competitive	6,171,348	6,409,842	2,963,379	(3,446,463)
Federal-Roll-over	4,980,653	4,980,653	2,985,159	(1,995,494)
Total - Federal Sources	57,584,492	57,822,986	51,855,421	(5,967,565)
>>>> <u>Local Sources</u> <<<<	3,500,099	3,367,677	2,940,808	(426,869)
Total - GRANT & SPECIAL AID FUND Revenue	111,250,976	111,357,048	109,512,059	(1,844,989)
SCHOOL FOOD SERVICE FUND				
Appropriation from Food Service Fund Balance	-	-	300,000	300,000
Food Services	14,186,879	14,186,879	14,459,000	272,121
Total - SCHOOL FOOD SERVICE FUND Revenue	14,186,879	14,186,879	14,759,000	572,121
GRAND TOTAL REVENUE - ALL FUNDS	585,378,864	587,958,864	608,293,119	20,334,255

<p style="text-align: center;">Revenue Summary and Analysis Explanation of Revenue Sources 2006-07 BUDGET</p>
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STATE AID TO EDUCATION

General fund State Aid shown below is based on the State of New York 2005-06 State Aid Projections, dated March 23, 2006.

COMPREHENSIVE OPERATING AID (COA) **\$176,251,531**

Comprehensive Operating Aid is unrestricted aid to support the District's general operations, e.g., salaries, utilities, building maintenance, et.al. The proposed 2006-07 Governor's budget is combining a number of separate aid categories into Flex Aid. They include: 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 **(\$776,996)**

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 **\$6,676,181**

Extraordinary Needs Aid provides funding for high need students as measured by the percent 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 **\$599,201**

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 **\$8,765,546**

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

SPECIAL EDUCATION – PUBLIC AND PRIVATE EXCESS COST AID **\$72,450,581**

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.

<p style="text-align: center;">Revenue Summary and Analysis Explanation of Revenue Sources 2006-07 BUDGET</p>
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TRANSPORTATION AID

\$37,109,391

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

HARDWARE AND TECHNOLOGY AID

\$584,223

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

\$3,138,768

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

\$17,995,217

This is an expansion of an aid category introduced in 2005-06 that is in the proposed 2006-07 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.

STATE AID TO BE RECLASSIFIED TO SPECIAL AID FUND

\$14,122,672

RECLASSIFIED REVENUES TO SPECIAL AID FUND

UNIVERSAL PRE-KINDERGARTEN

(\$7,792,000)

EARLY GRADE CLASS SIZE REDUCTION

(\$5,254,672)

TEACHER SUPPORT AID

(\$1,076,000)

TOTAL RECLASSIFIED REVENUES TO SPECIAL AID FUND

(\$14,122,672)

ADJUSTED TOTAL STATE - RECURRING

\$322,793,643

BUILDING AND BUILDING REORGANIZATION INCENTIVE AID

\$16,585,642

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.

<p style="text-align: center;">Revenue Summary and Analysis Explanation of Revenue Sources 2006-07 BUDGET</p>
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NURSING SERVICES AID

\$6,339,000

This is a new aid category designed to partially reimburse the District for the cost of providing nursing services. The proposed 2006-07 Governor's budget contains a provision for Nursing Service Aid.

PRIOR YEAR AID ADJUSTMENTS

\$811,000

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

\$346,529,285

REVENUES FROM CITY

\$119,100,000

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

OTHER LOCAL REVENUES

INDIRECT COSTS

\$2,225,946

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.

HEALTH SERVICES REVENUE

\$600,000

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

RENTAL AND USE OF BUILDINGS

\$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.

<p align="center">Revenue Summary and Analysis Explanation of Revenue Sources 2006-07 BUDGET</p>

FINES AND FORFEITURES	\$2,000
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This revenue primarily reflects book and school library fines.

REFUNDS -- PRIOR YEARS	\$1,050,000
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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
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This revenue is earned through fees charged for Adult Education, rental of musical instruments, and other small revenue sources.

EARNINGS -- CAPITAL FUND INVESTMENTS	\$400,000
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This revenue is earned primarily through 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)	\$2,050,000
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This revenue from investments is earned by the District's cash management program.

PREMIUM – RAN	\$0
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This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN). The District does not anticipate issuing a RAN in 2006-07.

TOTAL LOCAL REVENUES	\$7,510,946
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OTHER REVENUE

MEDICAID REVENUE	\$7,051,584
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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	\$3,830,245
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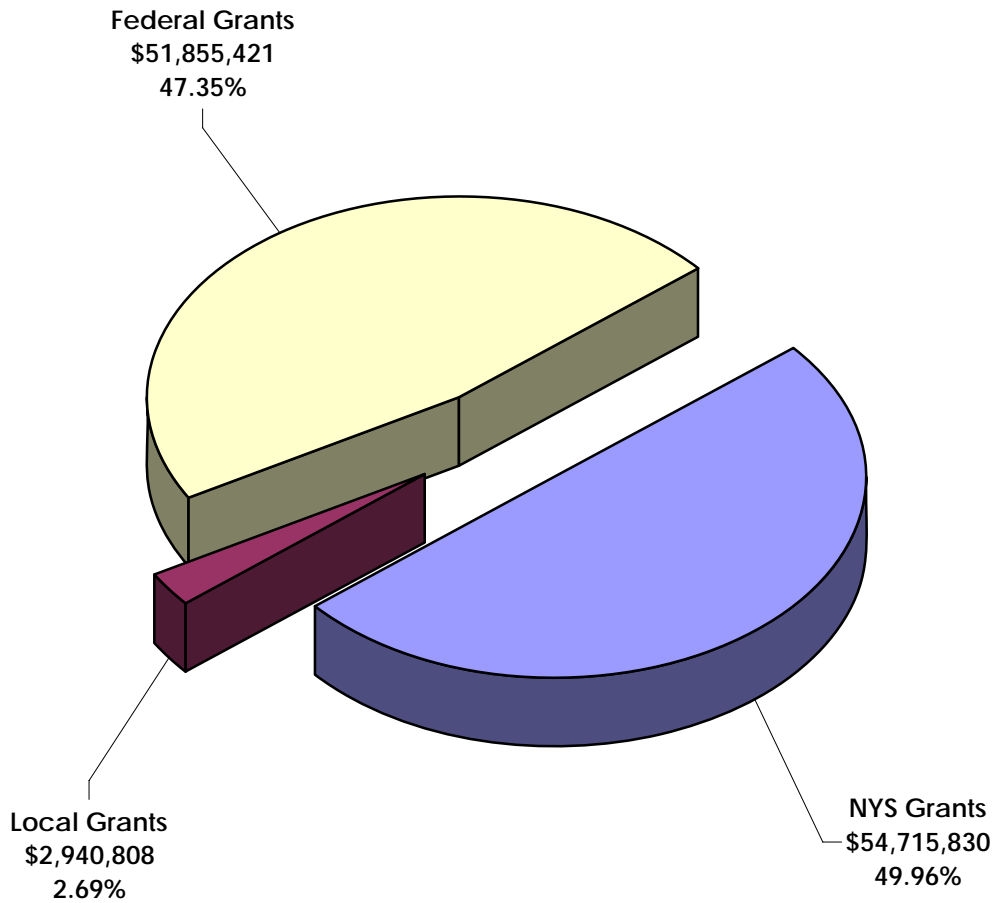
An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.

TOTAL GENERAL FUND REVENUE	\$484,022,060
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Grant Revenue Summary

2006-07 Budget

Rochester City School District 2006-2007 Proposed Budget Revenue Summary - Grant Funds \$109,512,059



Rochester City School District
Grant Revenue
2006-2007 BUDGET

Grant Title	2005-06 Estimated	2005-06 Amended	2006-2007 Budget	\$ Change Fav/(Unfav)
>>>>>FEDERAL SOURCES<<<<<				
CAREER EDUCATION -- ADULT FORMULA	200,588	200,588	200,588	0
CSRD AMERICA'S CHOICE	1,645,000	1,645,000	0	(1,645,000)
DOL TANF ENGLISH LANGUAGE INSTR	0	150,000	0	(150,000)
EDUCATION FOR GAINFUL EMPLOYMENT (EDGE)	144,055	144,055	155,380	11,325
EL YUCAYEQUE PROFESSIONAL LEARNING CIRCLE	4,445	4,445	4,445	(0)
FANS CITIZENSHIP PROGRAM	35,400	35,400	39,975	4,575
HARVARD PRINCIPALS CONSORTIUM	13,545	13,545	0	(13,545)
HEALTHY START	0	0	0	0
HOMELESS CHILDREN	100,000	100,000	100,000	0
IDEA QUALITY ASSURANCE IMPL	115,000	115,000	65,000	(50,000)
IDEA QUALITY ASSURANCE REVIEW	0	0	0	0
IMPACT AID	43,000	43,000	43,000	0
JOB PLACEMENT AND POST-PLACEMENT	0	0	0	0
MEDICAID GRANT	54,000	54,000	54,000	0
NATIONAL & COMMUNITY SERVICES	18,000	18,000	18,000	0
NATIONAL ENDOWMENT FOR THE ARTS	65,000	65,000	0	(65,000)
NATIVE AMERICAN RESOURCE CENTER	87,664	87,664	87,664	0
PRE-SCHOOL ADMINISTRATION	101,840	101,840	101,840	0
PRE-SCHOOL HANDICAPPED	526,457	526,457	516,457	(10,000)
READING FIRST	1,400,000	1,400,000	0	(1,400,000)
ROCHESTER HOUSING AUTHORITY - GED	13,616	13,616	13,616	0
ROCHESTER SCHOOLS - CHEMICAL DISPOSAL/PHASE I EMS	0	0	0	0
SAFE & DRUG-FREE SCHLS & COMMUNITIES	531,896	531,896	367,051	(164,845)
SCHOOL IMPROVEMENT	945,000	945,000	945,000	0
SETRC	462,760	462,760	462,760	0
STATE IMPROVEMENT GRANT	55,000	55,000	55,000	0
SUPPORT SERVICES HANDICAPPED	9,964,298	9,964,298	10,147,445	183,147
TANF SUMMER YOUTH EMPLOYMENT	23,325	23,325	23,325	0
TECH PREP PLANNING	180,000	180,000	180,000	0
TITLE I - BASIC GRANT	31,583,053	31,583,053	29,824,367	(1,758,686)
TITLE II WIA -CORRECTIONS EDUCATION	57,817	57,817	57,817	0
TITLE IIA	6,064,729	6,064,729	5,261,770	(802,959)
TITLE IID TECHNOLOGY GRANT	573,008	573,008	394,352	(178,656)
TITLE III - BILINGUAL EDUCATION	562,647	562,647	932,381	369,734
TITLE V - NO CHILD LEFT BEHIND	214,792	214,792	99,359	(115,433)
USDE TEACHER AMERICAN HISTORY PROJECT PRIDE	386,595	386,595	333,332	(53,263)
USDOL WIA SECURING PROSPERITY	0	90,000	0	(90,000)
VATEA/SECONDARY FORMULA	774,727	774,727	735,768	(38,959)
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	392,676	391,170	391,170	0
SUBTOTAL - FEDERAL	57,584,492	57,822,986	51,855,421	(5,967,565)

Rochester City School District
Grant Revenue
2006-2007 BUDGET

Grant Title	2005-06 Estimated	2005-06 Amended	2006-2007 Budget	\$ Change Fav/(Unfav)
>>>>>STATE SOURCES<<<<<				
ADULT APPRENTICESHIP	79,773	79,773	84,547	4,774
ADULT BASIC ED/WELFARE EDUCATION	72,117	72,117	72,117	0
CATEGORICAL READING	5,500,000	5,500,000	5,500,000	0
DICA CURRICULUM AUDIT	72,245	72,245	0	(72,245)
EMPLOYEE PREPARATION EDUCATION(EPE)	2,332,000	2,332,000	2,467,184	135,184
EXT'D DAY/VIOLENCE PREVENTION	739,865	739,865	739,865	0
FAWL - WORKPLACE LITERACY	0	0	0	0
IMPROVING PUPIL PERFORMANCE	6,950,000	6,950,000	6,950,000	0
INCARCERATED YOUTH	1,877,800	1,877,800	1,877,800	0
LEARNING TECHNOLOGY	49,995	149,995	0	(149,995)
MENTOR INTERN PROGRAM	272,500	272,500	181,000	(91,500)
MINOR MAINTENANCE	0	0	0	0
ROCHESTER SCHOOL LIBRARY SYSTEMS	98,804	98,804	98,804	0
ROCHESTER TEACHER CENTER	498,000	498,000	498,000	0
SCH LIBRARY SYS AID 4 AUTOMATION	9,880	9,880	9,880	0
SCH LIBRARY SYS CATEGORICAL AID	689	689	0	(689)
SCH LIBRARY SYS OPERATING AID	978	978	0	(978)
SECONDARY MATH	100,000			
STATE CLASS SIZE REDUCTION	5,254,672	5,254,672	5,254,672	0
STATE MAGNET SCHOOL PROGRAM	11,000,000	11,000,000	15,000,000	4,000,000
SUMMER PROGRAM	4,195,982	4,195,982	4,195,982	0
SCHOOLS UNDER REGISTRATION REVIEW (SURRE)	50,000	50,000	50,000	0
TARGETED PRE-K	1,352,979	1,352,979	1,352,979	0
TEACHER OF TOMORROW	1,515,000	1,515,000	1,515,000	0
TEACHER SUPPORT	1,076,000	1,076,000	1,076,000	0
UNIVERSAL PRE-K	7,060,000	7,060,000	7,792,000	732,000
URBAN FORUM	7,105	7,105	0	(7,105)
SUBTOTAL - STATE	50,166,385	50,166,385	54,715,830	4,549,445

Rochester City School District
Grant Revenue
2006-2007 BUDGET

Grant Title	2005-06 Estimated	2005-06 Amended	2006-2007 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<				
100 BOOK CHALLENGE	0	0	0	0
AMERICAN LUNG ASSOCIATION	7,000	7,000	0	(7,000)
ARTS AND CULTURAL COUNCIL	4,000	4,000	0	(4,000)
BOCES TEACHER SUB REIMBURSEMENT	1,637	1,637	0	(1,637)
DOUGLASS ALTERNATIVE SUSPENSION	21,900	0	0	0
ESL PROGRESSIVE STUDENT INTERN	1,800	1,800	1,800	0
GATES FOUNDATION @ FRANKLIN CAREER CENTER	58,881	58,881	0	(58,881)
GCCS PROFESSIONAL DEVELOPMENT	15,581	15,581	0	(15,581)
GOOD GRADE PAY - SUMMER LAW PREF	11,519	11,519	11,519	0
JEFFERSON'S CONSORTIUM FOR ENTREPRENEURSHIP EDUCATION	3,000	3,000	0	(3,000)
MCC STAGE	41,767	41,767	43,609	1,842
NCFL-UPS FAMILY LITERACY VOLUNTEER ACADEMY	14,450	10,000	0	(10,000)
OASAS	26,991	26,991	26,991	0
PARENT EMPOWERMENT PROGRAM	0	0	0	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/ITINERANT	468,088	468,088	468,088	0
PRE-SCHOOL RELATED SERVICES	132,611	132,611	132,611	0
PRIMARY MENTAL HEALTH PROJ - CORE	133,852	100,782	55,500	(45,282)
PRIMARY MENTAL HEALTH PROJ - EXPANSION	0	0	45,282	45,282
QUAD A FOR KIDS	42,804	24,870	0	(24,870)
ROCH EARLY ENHANCEMENT PROG-RPPF	191,580	186,000	186,000	0
ROCHESTER AFTER SCHOOL ACADEMY	13,800	13,800	0	(13,800)
ROCHESTER GENERAL HOSPITAL FOUNDATION -- STUDEN	162,000	186,000	186,000	0
RRLC/RBDB VIDEO CONVERSION	4,300	4,300	0	(4,300)
SCHOOL #12/UNITED WAY	34,005	34,005	34,005	0
SMALL LEARNING COMMUNITIES	228,284	228,284	0	(228,284)
SMOKING CESSATION PROG @ EAST	4,779	4,779	0	(4,779)
SUMMER YOUTH CONSTRUCTION (ROCHESTER RESOURCE)	64,397	64,397	64,397	0
TEACHERS AS LEADERS QUALITY PARTNERSHIP	7,098	7,098	0	(7,098)
TEACHERS AS LEARNERS	10,000	10,000	10,000	0
UAW LOCAL 1097 REG 9; DELPHI E	110,000	110,000	110,000	0
U OF R - BONELL GRANT	70,488	0	0	0
U OF R / NIMH	174,298	174,298	179,846	5,548
VIRTUAL ENTERPRISE - MEMBERSHIP	23,500	23,500	23,500	0
WORKPLACE LITERACY --STRONG HOSPITAL	75,000	75,000	57,750	(17,250)
WORKPLACE LITERACY--ROCHESTER INDUSTRIES	50,000	50,000	16,220	(33,780)
YOUTH AND FAMILY PARTNERS	3,000	0	0	0
SUBTOTAL - LOCAL	3,500,099	3,367,677	2,940,808	(426,869)
TOTAL - GRANT REVENUE	111,250,976	111,357,048	109,512,059	(1,844,989)

<p style="text-align: center;">Revenue Summary and Analysis Grant Revenues 2006-07 BUDGET</p>
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STATE GRANT REVENUES

STATE MAGNET SCHOOLS **\$15,000,000**

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

UNIVERSAL PRE-KINDERGARTEN **\$7,792,000**

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.

STATE 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 **\$2,467,184**

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 **\$1,515,000**

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

INCARCERATED YOUTH **\$1,877,800**

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

TARGETED PRE-K **\$1,352,979**

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.

<p style="text-align: center;">Revenue Summary and Analysis Grant Revenues 2006-07 BUDGET</p>
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EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION (ESD/SVP)	\$739,865
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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 resources for support of their buildings' Comprehensive School Safety Plans.

ROCHESTER TEACHER CENTER	\$498,000
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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	\$1,572,348
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<u>STATE GRANT REVENUE</u>	<u>\$54,715,830</u>
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FEDERAL GRANT REVENUE

CONSOLIDATED APPLICATION (TITLE I, IIA, III, IID, IV, V)	\$36,879,280
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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 State Education Department 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:

- 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

<p style="text-align: center;">Revenue Summary and Analysis Grant Revenues 2006-07 BUDGET</p>
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CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES

\$11,228,502

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 upon a State-approved count of District resident handicapped students. It is 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 involved in educating children with handicapping conditions, and responds to individual instructional needs of children. These objectives are accomplished through in service training, information dissemination, awareness workshops, etc.

WORKFORCE PREPARATION/ CAREER AND TECHNICAL EDUCATION

\$1,662,906

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 the classroom.

Rochester residents learn new skills in programs offered throughout the community in schools, businesses, industries, community-based organizations, libraries and jails. 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 speak English. Grants are also used to help offset the costs of other occupational apprenticeship classes to keep student fees reasonable.

- 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.

<p align="center">Revenue Summary and Analysis Grant Revenues 2006-07 BUDGET</p>

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.

SCHOOL IMPROVEMENT	\$945,000
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NYSED grant to support 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	\$1,139,733
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<u>GRAND TOTAL FEDERAL GRANT REVENUES</u>	<u>\$51,855,421</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	\$1,287,841
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<u>GRAND TOTAL LOCAL GRANT REVENUES</u>	<u>\$2,940,808</u>
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GRAND TOTAL – ALL GRANTS	\$109,512,059
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Expenditure Summary & Analysis

2006-07 Budget

Expenditure Summary Overview

2006-2007 PROPOSED BUDGET

EXPENDITURES

The proposed 2006-2007 Expenditure budget for the District increases from \$587.9M in the District's 2005-2006 Amended Budget to \$608.3M in 2006-2007. This represents an increase of \$20.3M or 3.5%. Many costs for the District continue to increase due to contractual agreements, general inflation or programs whose costs are controlled by the state.

The District projects Salary and Other Compensation costs to increase from \$300.4M in 2005-2006 to \$311.1M in 2006-2007 – an increase of \$10.7M. Contractual increases and an additional 27.48 FTEs in the schools drive this increase.

Costs for employee benefits continue to rise. Benefits, including health care, dental and life insurance increase by \$7.2M from \$77.4M in 2005-2006 to \$84.6M in 2006-2007. Costs for employee health care are the primary driver in this category. Teacher Retirement System costs also continue to rise as the pension rate increases to 9.00% of salaries in 2006-2007. The District's proposed budget includes \$21.5M in 2006-2007 for Teacher Retirement costs. The District also projects Employee Retirement System costs of \$6.4M for 2006-2007.

The District's Fixed Obligations include Contracted Transportation, Special Education and Charter Schools. Each of these categories show increases between 2005-2006 and 2006-2007. The District's budget includes \$37.2M for Contracted Transportation, an increase of \$2.2M. Special Education Tuition increases \$691K to \$22.3M, while the Charter School Tuition budget shows a \$1.8M increase to \$7.9M which is attributable to the opening of a new Charter School in 2006-07.

The District anticipates Cash Capital Outlays to decrease by \$2.5M in 2006-2007. This is due to the completion of the Grades 7-12 Secondary Schools Grow-out and the Textbook Initiatives in 2005-06. However, this budget reduction is largely offset by a \$1.8M increase in Debt Service as the District continues its commitment to maintaining its overall level of investment in facilities.

The Facilities and Related budget is expected to decrease by \$583K in 2006-2007. There are several significant changes in this category which include Utilities, Instructional Supplies, Service Contracts Equipment & Repair and Facilities Service Contracts. Utilities increase by \$448K to \$12.8M reflecting continuing inflation in fuel costs. Instructional Supplies decrease by \$2.0M to \$5.3M which is largely attributable to reductions in Title I, Reading First, IDEA and CSRD America's Choice grant funding. Service Contracts Equipment & Repair increases by \$731K to \$4.3M due to increased computer system maintenance costs for the PeopleSoft and Chancery SIS systems. Facilities Service Contracts increase by \$303K to \$1.8M due to HVAC maintenance contracts for the upgraded systems and increased snow plowing and salting expenses to enhance safety around the District's school buildings.

The balance of the District's 2006-2007 Budget shows a net decrease of \$173K. The significant changes in these budgets include Professional & Technical Services, BOCES Services, Grants Disallowances and Professional Development. Professional & Technical Services increase by \$373K to \$17.3M which is attributable to required Title I Supplemental Educational Service set-asides in this category. BOCES Services increase by \$454K to \$6.4M to meet additional NYS mandates for Nursing Services. Grant Disallowances decrease by \$200K to \$1.3M to reflect improved District management of grants. Finally, Professional Development shows a \$205K decrease to \$1.5M as the result of reduced funding for the Title I and IIA grants.

Expenditure Summary (All Funds)

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	171,380,073	179,747,143	180,509,132	187,871,924	(7,362,792)
Civil Service Salary	50,851,655	55,068,827	55,339,118	57,978,325	(2,639,207)
Administrator Salary	23,614,428	25,779,206	25,894,335	26,534,220	(639,885)
Paraprofessional Salary	11,155,292	12,768,121	12,999,071	13,988,896	(989,825)
Hourly Teachers	7,261,926	10,813,063	10,656,943	9,724,858	932,085
Sub Total Salary Compensation	264,263,374	284,176,360	285,398,599	296,098,223	(10,699,624)
Other Compensation					
Substitute Teacher Cost	9,132,230	10,537,053	10,347,119	10,737,381	(390,262)
Overtime Non-Instructional Sal	2,104,708	2,773,266	2,724,343	2,816,802	(92,459)
Teachers In Service	1,726,544	1,805,737	1,887,409	1,428,372	459,037
Sub Total Other Compensation	12,963,482	15,116,056	14,958,871	14,982,555	(23,684)
Total Salary and Other Compensation	277,226,856	299,292,417	300,357,470	311,080,778	(10,723,308)
Employee Benefits					
Employee Benefits	71,952,649	76,543,042	77,377,554	84,608,705	(7,231,151)
State Employee Retirement	5,437,803	6,463,880	6,463,880	6,352,260	111,620
State Teachers Retirement	8,672,746	18,141,448	18,141,448	21,512,935	(3,371,487)
Sub Total Employee Benefits	86,063,198	101,148,370	101,982,882	112,473,900	(10,491,018)
Total Compensation and Benefits	363,290,054	400,440,786	402,340,352	423,554,678	(21,214,326)
Fixed Obligations With Variability					
Contract Transportation	32,892,643	34,965,114	34,983,252	37,224,927	(2,241,675)
Special Education Tuition	22,046,801	21,576,798	21,576,798	22,267,665	(690,867)
Charter School Tuition	17,916,814	6,084,423	6,084,423	7,853,333	(1,768,910)
Insurance non-employee	721,873	811,807	811,807	845,807	(34,000)
Sub Total Fixed Obligations	73,578,131	63,438,142	63,456,280	68,191,732	(4,735,452)
Debt Service					
Sub Total Debt Service	31,948,594	27,241,637	27,960,971	29,784,084	(1,823,113)
Cash Capital Outlays					
Cash Capital	7,452,973	7,396,277	7,396,277	6,227,510	1,168,767
Textbooks	2,496,359	3,018,159	3,032,912	2,439,057	593,855
Equipment Other than Buses	1,959,579	1,176,768	1,164,682	1,027,803	136,879
Equipment Buses	764,343	811,067	811,067	600,000	211,067
Library Books	674,625	244,699	246,246	200,723	45,523
Computer Hardware - Instructional	3,154,244	1,085,984	1,071,140	672,641	398,499
Computer Hardware - Non Instructional	937,013	393,620	369,839	372,268	(2,429)
Sub Total Cash Capital Outlays	17,439,136	14,126,574	14,092,163	11,540,002	2,552,161

Expenditure Summary (All Funds)

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	10,240,535	12,232,695	12,319,210	12,767,637	(448,427)
Supplies and Materials	7,359,934	6,470,401	6,484,426	6,521,102	(36,676)
Instructional Supplies	6,108,325	7,356,951	7,370,070	5,337,071	2,032,999
Service Cont Equip and Repair	2,998,999	3,541,952	3,549,106	4,280,087	(730,981)
Rentals	2,766,894	2,663,853	2,632,688	2,463,534	169,154
Facilities Service Contracts	2,223,331	1,467,287	1,498,587	1,801,165	(302,578)
Postage and Print/Advertising	1,017,741	1,428,135	1,425,798	1,439,770	(13,972)
Maintenance Repair Supplies	2,016,201	890,532	891,397	912,132	(20,735)
Auto Supplies	718,391	685,799	651,349	741,369	(90,020)
Custodial Supplies	430,376	517,287	518,684	524,147	(5,464)
Office Supplies	422,060	577,604	572,220	542,171	30,049
Sub Total Facilities and Related	36,302,787	37,832,495	37,913,534	37,330,185	583,349
Technology					
Computer Software - Instructional	1,006,942	753,860	772,662	605,873	166,789
Computer Software - Non Instructional	878,790	769,209	679,416	424,462	254,954
Subtotal Technology	1,885,732	1,523,069	1,452,078	1,030,335	421,743
All Other Variable Expenses					
Professional/Technical Service	13,698,755	17,000,547	16,901,919	17,274,505	(372,586)
BOCES Services	5,248,949	5,922,330	5,933,195	6,386,880	(453,685)
Medicaid	3,864,796	3,526,458	3,526,458	3,526,458	-
Agency Clerical	4,480,414	2,683,306	2,498,918	2,618,488	(119,570)
Miscellaneous Services	(523,707)	915,859	902,182	612,328	289,854
Judgments and Claims	1,035,573	994,980	994,980	1,000,000	(5,020)
Grant Disallowances	1,420,459	1,300,000	1,500,000	1,300,000	200,000
Indirect Costs Grants	2,023,345	2,449,424	2,462,592	2,465,319	(2,727)
Professional Development	1,467,602	1,723,540	1,715,973	1,511,100	204,873
Special Ed Due Process & Compliance	138,163	129,473	177,025	167,025	10,000
Subtotal of All Other Variable Expenses	32,854,349	36,645,915	36,613,241	36,862,103	(248,862)
Total Non Compensation	194,008,729	180,807,833	181,488,267	184,738,441	(3,250,174)
Sub Total	557,298,783	581,248,619	583,828,619	608,293,119	(24,464,500)
Fund Balance Reserve	-	4,130,245	4,130,245	-	4,130,245
Grand Total	557,298,783	585,378,864	587,958,864	608,293,119	(20,334,255)

EXPENDITURES BY DEPARTMENT

RCSD - RCSD	557,298,783	585,378,864	587,958,863	608,293,119	(20,334,256)
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Rochester City School District Expenditure Summary (All Funds)

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actuals	Estimated	Amended	Proposed	Fav/(Unfav)
Board of Education	338,567	619,670	619,670	655,081	(35,411)
Office of Superintendent	335,389	374,114	374,114	388,958	(14,844)
Office of Auditor General	520,158	468,226	468,226	486,153	(17,927)
Chief of Staff	5,063,118	7,841,876	7,895,339	8,291,194	(395,855)
Business Services	24,121,052	25,229,597	25,218,264	25,652,298	(434,034)
Communication & Public Engagement	610,963	789,490	788,286	855,510	(67,224)
Diversity & Leadership Development	1,364,903	1,338,131	1,373,975	1,935,430	(561,455)
Governmental Relations & Special Projects	7,012	346,400	263,822	405,079	(141,257)
Human Resources	4,668,800	6,121,472	5,951,224	6,414,871	(463,647)
Department of Law	1,037,846	1,331,460	1,331,460	1,313,824	17,636
Division of Operations	75,201,534	81,501,024	81,141,921	83,296,849	(2,154,928)
Department of Program Management	47,789,684	48,220,658	48,513,182	49,776,567	(1,263,385)
School Development & Academics	235,618,701	249,182,548	248,966,845	255,133,130	(6,166,285)
Standards & Accountability	1,421,313	2,454,032	2,505,032	2,503,421	1,611
Strategic Planning & Rochester Children's Zone	5,972,783	8,346,682	8,367,724	8,440,520	(72,796)
Debt Service	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)
Employee Benefits	86,419,022	99,344,816	100,067,834	110,568,900	(10,501,066)
Non-Program Expenses	35,895,247	25,642,984	27,162,916	23,421,620	3,741,296
Grand Total	557,298,783	585,378,864	587,958,864	608,293,119	(20,334,256)

Position Summary

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,417.81	3,509.89	3,509.89	3,499.64	10.25
Civil Service Salary	1,492.65	1,556.84	1,556.84	1,571.34	(14.50)
Administrator Salary	265.05	280.50	280.50	278.00	2.50
Paraprofessional Salary	718.48	682.73	682.73	708.46	(25.73)
Hourly Teachers	-	-	-	-	-
Total	5,893.99	6,029.96	6,029.96	6,057.44	(27.48)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	5,893.99	6,029.96	6,029.96	6,057.44	(27.48)
Employee Benefits					
Catastrophic Illness-C.S.	3.75	4.00	4.00	4.00	0.00
Catastrophic Illness-Tch.	0.00	1.00	1.00	1.00	0.00
Paid Illness Leave-C.S.	1.00	0.00	0.00	0.00	0.00
Paid Illness Leave-T.P.	16.88	13.00	13.00	13.00	0.00
Employee Benefits	21.63	18.00	18.00	18.00	-
Total	21.63	18.00	18.00	18.00	-
Grand Total	5,915.62	6,047.96	6,047.96	6,075.44	(27.48)

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	47.90	44.53	44.53	42.53	2.00
# 1 - Martin B Anderson - SFS - 10106	1.22	1.30	1.30	1.30	0.00
# 2 - Clara Barton - ES - 10202	62.80	65.50	65.50	59.40	6.10
# 2 - Clara Barton - SFS - 10206	1.40	1.25	1.25	1.25	0.00
# 3 - Nathaniel Rochester - ES - 10302	32.90	45.90	45.90	42.90	3.00
# 3 - Nathaniel Rochester - MS - 10304	53.00	43.50	43.50	43.00	0.50
# 3 - Nathaniel Rochester -SFS - 10306	6.70	6.06	6.06	6.06	0.00
# 4 - George M Forbes - ES - 10402	70.00	75.90	75.90	69.80	6.10
# 4 - George M Forbes - SFS - 10406	1.31	1.30	1.30	1.30	0.00
# 5 - John Williams - ES - 10502	98.10	98.40	98.40	89.30	9.10
# 5 - John Williams - SFS - 10506	1.56	1.32	1.32	1.32	0.00
# 6 - Dag Hammarskjold - ES - 10602	64.00	57.20	57.20	53.10	4.10
# 6 - Dag Hammarskjold - SFS - 10606	1.28	1.26	1.26	1.26	0.00
# 7 - Virgil I Grissom - ES - 10702	65.40	67.80	67.80	66.70	1.10
# 7 - Virgil I Grissom - SFS - 10706	1.40	1.38	1.38	1.38	0.00
# 8 - Roberto Clemente - ES - 10802	77.00	81.93	81.93	84.13	(2.20)
# 8 - Roberto Clemente - SFS - 10806	2.17	2.16	2.16	2.16	0.00
#9 - Martin Luther King - PreK - 10901	0.00	1.00	1.00	2.00	(1.00)
# 9 - Martin L King Jr - ES - 10902	95.39	101.99	101.99	98.79	3.20

Position Summary

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
# 9 - Martin L King Jr - SFS - 10906	1.77	1.57	1.57	1.57	0.00
#12 - James P B Duffy - ES - 11202	89.10	86.63	86.63	79.93	6.70
#12 - James P B Duffy - SFS - 11206	1.66	1.48	1.48	1.48	0.00
#14 - Chester Dewey - ES - 11402	55.00	54.13	54.13	52.83	1.30
#14 - Chester Dewey - SFS - 11406	1.46	1.45	1.45	1.45	0.00
#15 - Children's School - ES - 11502	41.20	41.03	41.03	39.73	1.30
#15 - Children's School - SFS - 11506	1.20	1.20	1.20	1.20	0.00
#16 - John W Spencer - ES - 11602	57.30	58.80	58.80	59.10	(0.30)
#16 - John W Spencer - SFS - 11606	1.66	1.46	1.46	1.46	0.00
#17 - Enrico Fermi - PreK - 11701	0.00	1.00	1.00	2.00	(1.00)
#17 - Enrico Fermi - ES - 11702	88.90	83.80	83.80	74.30	9.50
#17 - Enrico Fermi - SFS - 11706	1.83	1.49	1.49	1.49	0.00
#19 - Dr Charles Lunsford - ES - 11902	54.60	57.10	57.10	61.70	(4.60)
#19 - Dr Charles Lunsford -SFS - 11906	1.70	1.40	1.40	1.40	0.00
#20 - Henry Lomb - ES - 12002	44.90	47.40	47.40	43.30	4.10
#20 - Henry Lomb - SFS - 12006	1.20	1.16	1.16	1.16	0.00
#22 - Abraham Lincoln - ES - 12202	87.20	73.90	73.90	76.60	(2.70)
#22 - Abraham Lincoln - SFS - 12206	2.85	1.84	1.84	1.84	0.00
#23 - Francis Parker - ES - 12302	45.00	39.00	39.00	38.00	1.00
#23 - Francis Parker - SFS - 12306	1.36	1.35	1.35	1.35	0.00
#25 - Nathaniel Hawthorne - ES - 12502	41.30	47.13	47.13	45.53	1.60
#25 - Nathaniel Hawthorne -SFS - 12506	1.19	1.17	1.17	1.17	0.00
#28 - Henry Hudson - ES - 12802	90.30	93.60	93.60	80.60	13.00
#28 - Henry Hudson - SFS - 12806	2.03	1.76	1.76	1.76	0.00
#29 - Adlai E Stevenson - ES - 12902	75.70	83.20	83.20	79.10	4.10
#29 - Adlai E Stevenson - SFS - 12906	1.97	1.92	1.92	1.92	0.00
#30 - Gen Elwell S Otis - ES - 13002	54.00	55.00	55.00	51.90	3.10
#30 - Gen Elwell S Otis - SFS - 13006	1.85	1.45	1.45	1.45	0.00
#33 - Audubon School - PreK - 13301	0.00	2.50	2.50	3.50	(1.00)
#33 - Audubon School - ES - 13302	154.60	150.70	150.70	143.70	7.00
#33 - Audubon School - SFS - 13306	5.56	4.53	4.53	4.53	0.00
#34 - Dr Louis A Cerulli - ES - 13402	58.30	61.10	61.10	59.40	1.70
#34 - Dr Louis A Cerulli - SFS - 13406	2.16	1.77	1.77	1.77	0.00
#35 - Pinnacle School - ES - 13502	59.00	57.33	57.33	56.33	1.00
#35 - Pinnacle School - SFS - 13506	1.31	1.31	1.31	1.31	0.00
#36 - Henry W Longfellow - ES - 13602	58.83	63.90	63.90	61.50	2.40
#36 - Henry W Longfellow - SFS - 13606	1.50	1.45	1.45	1.45	0.00
#37 - Lewis H Morgan - ES - 13702	43.30	0.00	0.00	0.00	0.00
#37 - Lewis H Morgan - SFS - 13706	1.63	0.00	0.00	0.00	0.00
#39 - Andrew J Townson - ES - 13902	68.90	71.70	71.70	66.20	5.50
#39 - Andrew J Townson - SFS - 13906	1.44	1.41	1.41	1.41	0.00
#41 - Kodak Park School - ES - 14102	69.90	68.80	68.80	66.10	2.70
#41 - Kodak Park School - SFS - 14106	2.10	1.90	1.90	1.90	0.00
#42 - Abelard Reynolds - ES - 14202	47.10	53.90	53.90	53.80	0.10
#42 - Abelard Reynolds - SFS - 14206	1.38	1.35	1.35	1.35	0.00
#43 - Theodore Roosevelt - ES - 14302	60.50	63.00	63.00	64.50	(1.50)
#43 - Theodore Roosevelt - SFS - 14306	1.56	1.53	1.53	1.53	0.00
#44 - Lincoln Park - ES - 14402	53.20	43.70	43.70	43.60	0.10
#44 - Lincoln Park - SFS - 14406	2.16	1.70	1.70	1.70	0.00
#45 - Mary McLeod Bethune - ES - 14502	83.55	90.20	90.20	83.60	6.60
#45 - Mary McLeod Bethune -SFS - 14506	2.54	2.52	2.52	2.52	0.00
#46 - Charles Carroll - ES - 14602	41.80	41.64	41.64	39.74	1.90

Position Summary

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
#46 - Charles Carroll - SFS - 14606	1.34	1.33	1.33	1.33	0.00
#50 - Helen B Montgomery - ES - 15002	58.90	66.20	66.20	62.10	4.10
#50 - Helen B Montgomery - SFS - 15006	1.59	1.59	1.59	1.59	0.00
#52 - Frank Fowler Dow - ES - 15202	37.51	35.73	35.73	34.23	1.50
#52 - Frank Fowler Dow - SFS - 15206	1.17	1.16	1.16	1.16	0.00
Montessori Acad-Franklin-ES - 15302	18.90	23.24	23.24	22.64	0.60
#54 - Flower City School - ES - 15402	28.55	28.74	28.74	26.64	2.10
#54 - Flower City School - SFS - 15406	1.34	1.32	1.32	1.32	0.00
#57 - Early Childhood - ES - 15702	34.20	37.20	37.20	33.20	4.00
#57 - Early Childhood - SFS - 15706	0.71	0.70	0.70	0.70	0.00
#58 - World of Inquiry - ES - 15802	35.00	35.31	35.31	34.31	1.00
#58 - World of Inquiry - SFS - 15806	1.17	1.15	1.15	1.15	0.00
St Monica's - SFS - 17106	0.69	0.67	0.67	0.67	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	0.63	0.63	0.63	0.00
St John's - SPP - 17906	0.38	0.38	0.38	0.38	0.00
Pre-School Parent Program - PS - 18101	4.50	6.07	6.07	4.67	1.40
Holy Cross - SFS - 18406	0.56	0.55	0.55	0.55	0.00
Holy Rosary - SFS - 18506	0.53	0.53	0.53	0.53	0.00
Central Kitchen - SFS - 19806	60.08	56.35	56.35	56.35	0.00
Elementary Schools - ES - 19902	21.00	0.00	0.00	76.40	(76.40)
Adult & Continuing Instr - WFP - 20003	5.73	2.53	2.53	3.05	(0.52)
Occup/Apprent Avocat Ed - WFP - 23103	0.10	0.00	0.00	0.00	0.00
Equivalent Attendance - WFP - 23503	14.03	16.62	16.62	16.10	0.52
Family Learn Ctr Hart St - ES - 23702	2.00	1.00	1.00	1.00	0.00
Family Learn Ctr Hart St - WFP - 23703	66.48	51.92	51.92	46.73	5.19
Family Learn Ctr Hart St - FS - 23706	0.81	0.80	0.80	0.80	0.00
GED Outreach - WFP - 23903	0.50	0.00	0.00	0.00	0.00
Career & Technical Education - 24003	0.30	1.00	1.00	1.00	0.00
Northstar Educational Center - 24105	26.60	32.30	32.30	32.30	0.00
The Central Assessment Team - 24208	0.00	13.40	13.40	13.40	0.00
Community Relations - 24516	3.00	3.00	3.00	4.00	(1.00)
Frederick Douglass Prep - HS - 25004	145.00	138.22	138.22	139.72	(1.50)
Frederick Douglass Prep - SFS - 25006	9.28	10.58	10.58	10.58	0.00
Wilson Found Academy @ Madison - 25104	0.00	145.60	145.60	145.60	0.00
Wilson Commence Academy - HS - 25105	161.56	158.30	158.30	154.60	3.70
Wilson Commencement Academ-SFS - 25106	6.02	6.94	6.94	6.94	0.00
Josh Lofton High School - HS - 25405	1.00	0.00	0.00	0.00	0.00
Charlotte High School - HS - 26004	143.00	144.40	144.40	146.50	(2.10)
Charlotte High School - SFS - 26006	6.04	6.56	6.56	6.56	0.00
East High School - HS - 26105	265.70	272.90	272.90	268.80	4.10
East High School - SFS - 26106	9.64	10.22	10.22	10.22	0.00
Jefferson High School - HS - 26304	177.40	157.30	157.30	161.80	(4.50)
Jefferson High School - SFS - 26306	8.84	8.76	8.76	8.76	0.00
Madison HS of Excellence - HS - 26404	138.50	0.00	0.00	0.00	0.00
Wilson Found Academy - SFS - 26406	7.73	7.18	7.18	7.18	0.00
John Marshall High School - HS - 26505	181.50	187.10	187.10	179.70	7.40
John Marshall High School -SFS - 26506	6.13	6.70	6.70	6.70	0.00
Monroe High School - HS - 26604	162.50	167.55	167.55	172.85	(5.30)
Monroe High School - SFS - 26606	8.49	8.52	8.52	8.52	0.00
School of The Arts - HS - 26705	142.70	146.80	146.80	141.80	5.00

Position Summary

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
School of The Arts - SFS - 26706	8.75	8.17	8.17	8.17	0.00
School w/o Walls Fdn Academy - 26804	0.00	16.12	16.12	16.12	0.00
School Without Walls - HS - 26805	24.40	25.40	25.40	25.40	0.00
Edison Tech Ctr - HS - 27005	1.00	0.00	0.00	0.00	0.00
Edison Tech Occup Ed Ctr - SFS - 27006	9.27	13.80	13.80	13.80	0.00
Edison Service Station - HS - 27105	1.00	0.00	0.00	1.00	(1.00)
Freddie Thomas High School -HS - 27204	141.50	140.70	140.70	142.20	(1.50)
Freddie Thomas High School-SFS - 27206	8.72	9.15	9.15	9.15	0.00
BioScience Health Franklin -HS - 27705	66.02	78.23	78.23	82.23	(4.00)
BioScience Health Franklin-SFS - 27706	2.54	4.33	4.33	4.33	0.00
Edison-Bus, Fin, Entre-HS - 27805	68.85	76.40	76.40	74.45	1.95
Young Mothers Program - HS - 28005	12.10	13.80	13.80	13.80	0.00
Global Media Arts Franklin -HS - 28405	47.71	71.63	71.63	74.13	(2.50)
Global Media Arts Franklin-SFS - 28406	2.29	2.23	2.23	2.23	0.00
Finance/Econ at Franklin -HS - 28605	64.13	73.59	73.59	76.59	(3.00)
Finance/Econ at Franklin-SFS - 28606	2.29	2.23	2.23	2.23	0.00
Edison-Engrg & Mfg-HS - 28705	58.35	68.50	68.50	73.65	(5.15)
Edison-Skilled Trades-HS - 28805	77.45	78.96	78.96	77.21	1.75
Edison-Img & Info Tech-HS - 29005	73.20	81.09	81.09	77.74	3.35
Interscholastic Sports - HS - 29305	1.50	2.50	2.50	2.50	0.00
High Schools - HS - 29905	0.00	0.00	0.00	64.37	(64.37)
Bilingual Education - AS - 33317	8.00	9.00	9.00	11.00	(2.00)
Native American Program - AS - 33817	2.32	2.70	2.70	2.70	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	1.00	4.30	4.30	4.30	0.00
Special Instr'l Services - ESS - 40508	40.80	29.00	29.00	29.00	0.00
Human Services Systems - DM - 40616	2.50	3.00	3.00	3.00	0.00
Curr Devel & Prog Coord - AS - 42017	3.00	0.00	0.00	0.00	0.00
Arts Education - AS - 42117	3.50	3.50	3.50	3.50	0.00
Library Services - AS - 42217	1.50	1.50	1.50	1.50	0.00
External Education - SPP - 42307	2.00	2.00	2.00	2.00	0.00
Teacher Comp Ctr - AS - 43017	2.00	2.00	2.00	2.00	0.00
Early Childhood Office - PS - 44501	10.25	17.80	17.80	18.20	(0.40)
Research and Evaluation - CS - 51013	14.00	19.00	19.00	17.00	2.00
Records - CS - 51513	6.00	6.00	6.00	6.00	0.00
Non-Public Schools - ESS - 52807	0.00	13.80	13.80	13.80	0.00
Match Team - AS - 52917	3.80	12.00	12.00	11.60	0.40
Pupil Personnel Services - SSS - 53008	9.00	10.00	10.00	10.00	0.00
Speech & Hearing Services - ES - 53102	6.50	0.00	0.00	0.00	0.00
Speech & Hearing Services -SSS - 53108	28.30	14.00	14.00	13.40	0.60
Attendance Services - SSS - 53208	4.00	10.00	10.00	14.00	(4.00)
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	0.00
Occup'l/Physical Therapy - SSS - 53408	44.10	45.90	45.90	45.90	0.00
Health Services - SSS - 53508	1.00	1.00	1.00	1.00	0.00
Psychological Services - SSS - 53608	10.00	5.00	5.00	5.00	0.00
Social Work Services - SSS - 53708	2.90	0.90	0.90	0.90	0.00
Early Screening - SSS - 53908	6.00	6.00	6.00	6.00	0.00
Parent University - DM - 54016	1.00	0.00	0.00	0.00	0.00
Monroe County Jail Prog - HS - 54505	21.00	23.00	23.00	23.00	0.00
Shelter Program - HS - 54605	16.75	24.00	24.00	24.00	0.00
Placement Center - AS - 54717	5.00	0.00	0.00	0.00	0.00

Position Summary

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Student Equity & Placement -HS - 55005	10.00	13.00	13.00	13.00	0.00
Home/Hospital Tutor Prog - HS - 55205	46.40	30.13	30.13	29.13	1.00
Transition Program - 55405	0.00	3.50	3.50	3.50	0.00
Parent Involvement - 55516	3.00	4.00	4.00	4.00	0.00
Parent Info Studnt Reg NW - DM - 55716	3.00	4.00	4.00	4.00	0.00
Parent Info Studnt Reg NE - DM - 55816	3.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg South - 55916	3.00	5.00	5.00	5.00	0.00
Comptroller - FS - 60012	3.00	4.00	4.00	0.00	4.00
Chief Financial Officer - FS - 60212	3.00	1.00	1.00	4.50	(3.50)
Office of Auditor General - 61012	5.00	5.00	5.00	5.00	0.00
Accounting Department - FS - 61212	14.00	14.00	14.00	14.00	0.00
Teacher/Civil Ser Payrolls -FS - 61412	13.00	12.00	12.00	12.00	0.00
Offc of Budget & Revenue - FS - 61512	5.00	5.00	5.00	5.00	0.00
Financial Grants Mgt - CS - 61612	9.50	6.50	6.50	6.50	0.00
Procurement Dept - FS - 62012	6.00	6.00	6.00	6.00	0.00
Storehouse/Book Depository-CS - 62113	17.50	17.50	17.50	16.50	1.00
Mgmt Information Systems- CS - 64013	6.00	4.00	4.00	4.00	0.00
Print Shop - CS - 64113	3.00	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	13.00	13.00	13.00	13.00	0.00
Student Information Systems-CS - 64413	8.00	8.00	8.00	11.00	(3.00)
Instruct Tech for Schools - CS - 64513	7.00	8.00	8.00	8.00	0.00
Mainframe Ops/Copier Mgmt - CS - 64613	5.00	5.00	5.00	5.00	0.00
Help Desk Operations - CS - 64713	11.00	11.00	11.00	11.00	0.00
Network Operations - CS - 64813	5.00	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	8.00	8.00	8.00	8.00	0.00
Trnsprtn-Dist-Owned - TA - 65114	76.00	95.50	95.50	95.50	0.00
Trnsprtn Pub/Priv Carriers-TA - 65214	38.10	40.86	40.86	40.86	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	6.00	10.00	10.00	10.00	0.00
Central Office Building - SFS - 67306	4.00	5.00	5.00	5.00	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
Plant Security - FA - 67615	13.00	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	4.00	4.00	4.00	4.00	0.00
General - FA - 68115	26.00	27.00	27.00	27.00	0.00
Electrical - FA - 68215	7.00	8.00	8.00	8.00	0.00
Grounds - FA - 68315	9.00	9.00	9.00	9.00	0.00
Mechanical - FA - 68415	16.00	15.00	15.00	15.00	0.00
Preventive Maintenance - FA - 68515	10.00	9.00	9.00	9.00	0.00
Office - Food Services - SFS - 69006	13.50	13.50	13.50	13.50	0.00
Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
Dept of Communications-DM - 70116	9.00	10.00	10.00	10.00	0.00
Gates Foundation - 70216	0.00	1.00	1.00	1.00	0.00
School Developmt/Operations-DM - 70716	6.00	5.00	5.00	4.00	1.00
Office of Guidance - HS - 70905	0.00	1.00	1.00	1.00	0.00

Position Summary

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Diversity & Leadership Develop - 71016	2.00	2.00	2.00	2.00	0.00
Magnet School Supervision - 71517	3.00	1.50	1.50	1.00	0.50
Grants Office - AS - 71617	2.00	8.50	8.50	8.50	0.00
Title 1 Office - AS - 71717	6.50	4.00	4.00	4.00	0.00
Human Resources - DM - 72016	26.00	28.50	28.50	27.50	1.00
Dept of Stds, Curr & Assmt - 73016	2.00	10.00	10.00	9.00	1.00
Dept of School Support - DM - 73116	16.00	24.14	24.14	23.14	1.00
Dept of Small HS Complexes - 73216	1.00	0.00	0.00	1.00	(1.00)
Office of Social Studies - 73616	0.00	2.00	2.00	2.00	0.00
Academic Intervention Services - 73916	0.00	4.00	4.00	4.00	0.00
Legal Counsel - DM - 74016	9.50	10.50	10.50	10.50	0.00
School Development & Academics - 74216	0.00	4.00	4.00	4.00	0.00
Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	2.00	0.00
Professional Development - 75216	1.00	2.00	2.00	2.00	0.00
Strategic Planning - DM - 77216	3.00	3.00	3.00	5.00	(2.00)
Rochester Children's Zone - 77316	0.00	4.00	4.00	1.00	3.00
Elem. Placement-DM - 77516	2.00	0.00	0.00	0.00	0.00
Office of Prog Dev & Mngmnt - 77616	2.00	5.00	5.00	4.00	1.00
Careers in Teaching - 77716	2.00	2.00	2.00	2.00	0.00
Governmental Relations - DM - 78016	0.00	3.00	3.00	2.50	0.50
Board Of Education-BOE - 80018	10.00	11.00	11.00	11.00	0.00
Employment Benefits - EB - 90120	21.63	18.00	18.00	18.00	0.00
Union Cntrctl Obligation-DWNPE - 90319	14.10	14.70	14.70	14.70	0.00
RCSD - RCSD	5,915.62	6,047.96	6,047.96	6,075.44	(27.48)

Rochester City School District

Multi-Year Projection

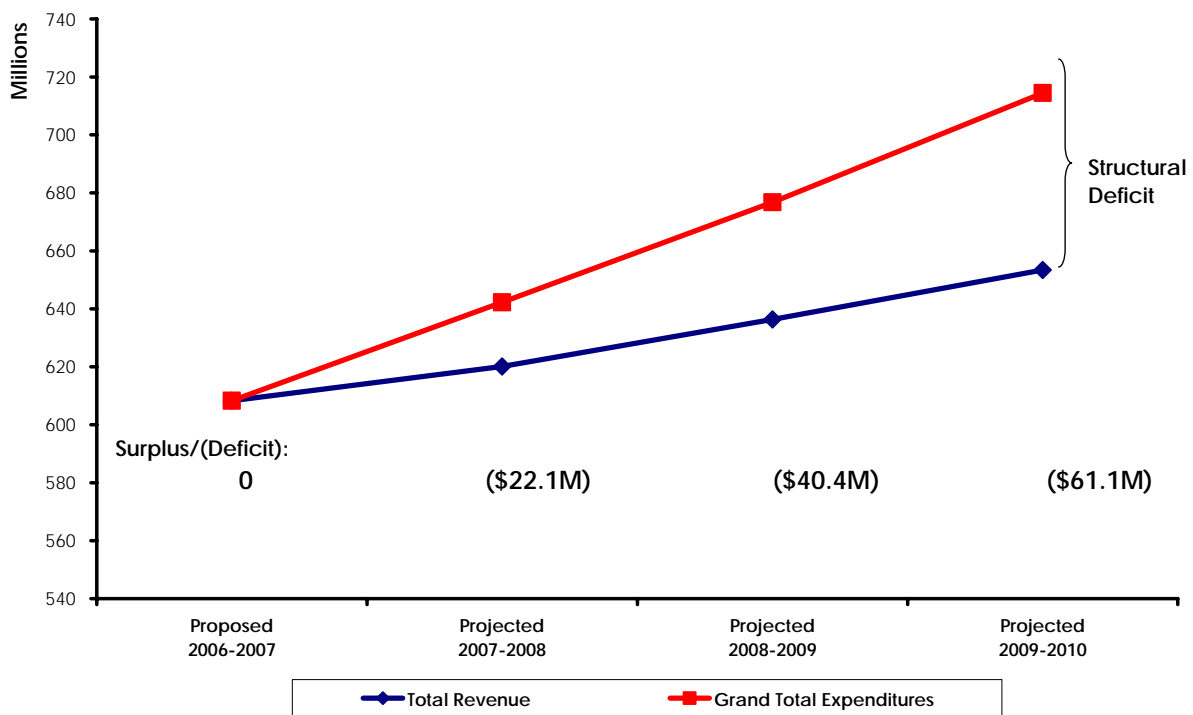
2006-2007 BUDGET

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

2006-2007 BUDGET

ASSUMPTIONS:

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

	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010
State Aid Revenue Annual Increase	4.50%	4.50%	4.50%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
Grant and Special Aid Fund	0.00%	0.00%	0.00%
All Other Revenue Increase	0.00%	0.00%	0.00%
Teacher Salary Increase	4.39%	4.39%	4.39%
Civil Service Salary Increase	3.95%	3.95%	3.95%
Administrative Salary Increase	3.95%	3.95%	3.95%
Hourly Teachers Salary Increase	4.39%	4.39%	4.39%
Paraprofessionals Salary Increase	3.95%	3.95%	3.95%
Other Compensation Annual Rate Increase	4.00%	4.00%	4.00%
Benefits Increase	12.00%	12.00%	12.00%
ERS % of Payroll	12.00%	12.00%	12.00%
TRS % of Payroll	10.00%	10.00%	10.00%
Charter Schools tuition increase per student	4.00%	4.00%	4.00%
New Charter School students each year	150	150	150
Special Education	5.00%	5.00%	5.00%
Transportation Contracts incl. impact of Charters	3.75%	3.75%	3.75%
Cash Capital Per Year	\$6,200,000	\$6,200,000	\$6,200,000
Utilities	8.00%	8.00%	8.00%
BOCES Services (Nurses)	4.00%	4.00%	4.00%
CPI	3.50%	3.50%	3.50%
Debt Service - \$50M additional for Facilities Modernization Plan			
No FTE Increase/Decrease			

Rochester City School District

Multi-Year Projection

2006-2007 BUDGET

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

Expenses

The District continues to focus on automating operations, partnering with other government entities and businesses and cost cutting initiatives.

All initiatives must show support to the Superintendent's goals of:

- Student and School Achievement
- Fiscal Management
- Operational and Technical Excellence
- Culture Change through Leadership, Partnerships and Accountability

Rochester City School District

Multi-Year Projection

2006-2007 BUDGET

Rochester City School District

Multi-Year Projected Budget

	Proposed 2006-2007	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010
Revenue:				
New York State Aid	329,943,643	344,791,107	360,306,707	376,520,509
New York State Building Aid	16,585,642	17,331,996	18,111,936	18,926,973
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	7,510,946	7,510,946	7,510,946	7,510,946
Appropriated Fund Balance	3,830,245	-	-	-
Grant and Special Aid Fund	109,512,059	109,512,059	109,512,059	109,512,059
Food Services	14,759,000	14,759,000	14,759,000	14,759,000
Total Revenue	608,293,119	620,056,692	636,352,231	653,381,070
Compensation	311,080,778	324,245,386	337,968,463	352,273,757
Employee Benefits	112,473,900	125,540,509	140,132,086	156,427,323
Total Compensation and Benefits	423,554,678	449,785,895	478,100,549	508,701,080
Fixed Obligations with Variability	68,191,732	72,200,522	76,377,308	80,729,234
Debt Service	29,784,084	30,524,141	29,516,163	29,060,532
Cash Capital Outlays	11,540,002	11,725,939	11,918,384	12,117,565
Facilities and Related	37,330,185	39,211,285	41,204,187	43,316,482
Technology	1,030,335	1,030,335	1,030,335	1,030,335
Other Variable Expenses	36,862,103	37,722,186	38,613,649	39,537,642
Total Non Compensation	184,738,441	192,414,408	198,660,026	205,791,790
Grand Total Expenditures	608,293,119	642,200,303	676,760,575	714,492,870
Total Surplus/(Deficit)	0	(22,143,611)	(40,408,344)	(61,111,799)

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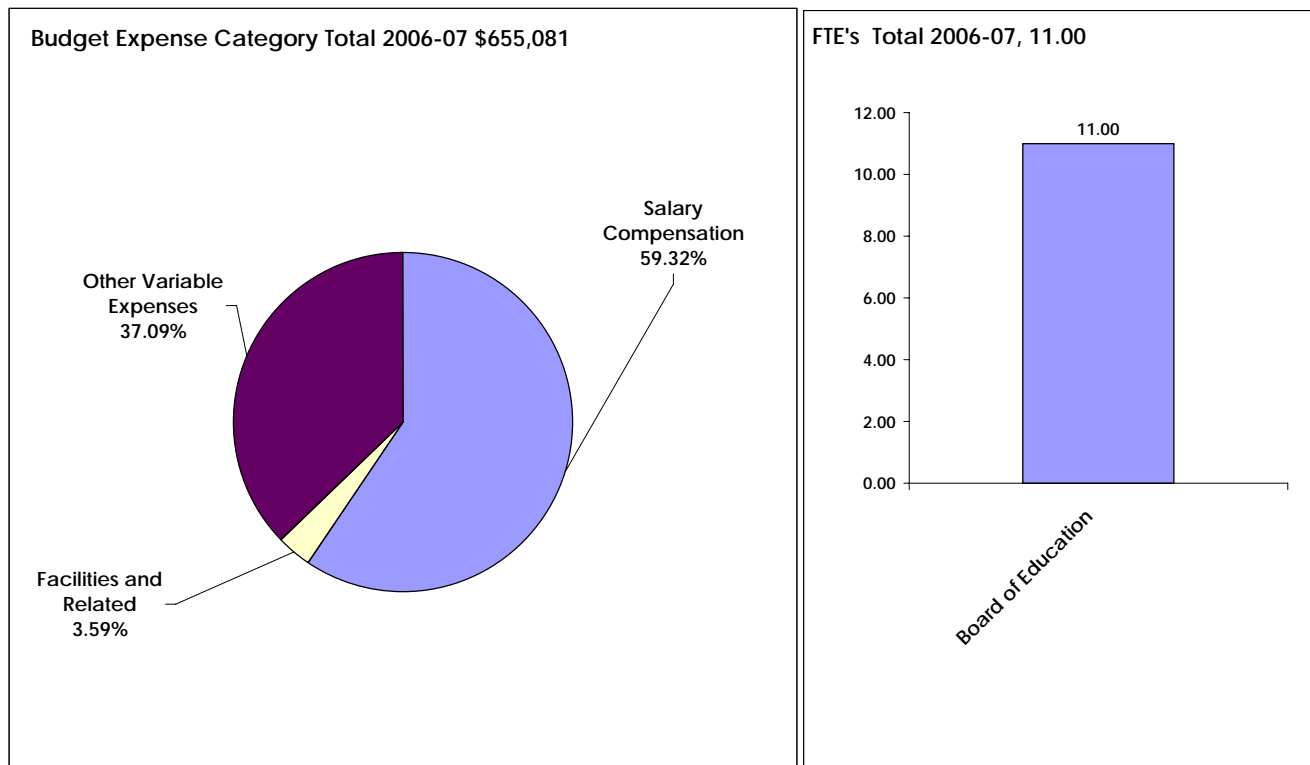
Board of Education

2006-07 Budget

Budget Year 2006-2007
Board of Education
Management Financial Discussion and Analysis

Division/Department 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	11.00	\$328,470	11.00	\$388,581	(\$60,111)	(18.30%)
Cash Capital Outlays		\$2,000		\$0	\$2,000	100.00%
Facilities and Related		\$23,023		\$23,500	(\$477)	(2.07%)
Technology		\$177		\$0	\$177	100.00%
Other Variable Expenses		\$266,000		\$243,000	\$23,000	8.65%
Totals	11.00	\$619,670	11.00	\$655,081	(\$35,411)	(5.71%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(5.71%)

Budget Year 2006-2007
Board of Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (60,111)	Increase of \$60K due to combination of contractual salary increases and Board of Education member salary increases.
Cash Capital Outlays	\$ 2,000	
Facilities and Related	\$ (477)	
Technology	\$ 177	
Other Variable Expenses	\$ 23,000	Decrease of \$23K due to an anticipated reduction in need for external, independent legal services by the Board of Education.
Total	\$ (35,411)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Board of Education	11.00	\$619,670	11.00	\$655,081	(\$35,411)	(5.71%)
Totals	11.00	\$619,670	11.00	\$655,081	(\$35,411)	(5.71%)

Budget Change	Fav/(Unfav)	Comments
Board of Education	\$ (35,411)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (35,411)	

Expenditure Summary (All Funds)

Board of Education

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	225,585	328,470	328,470	388,581	(60,111)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	225,585	328,470	328,470	388,581	(60,111)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	225,585	328,470	328,470	388,581	(60,111)
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	225,585	328,470	328,470	388,581	(60,111)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,987	2,000	2,000	-	2,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,407	-	-	-	-
Sub Total Cash Capital Outlays	3,394	2,000	2,000	-	2,000

Expenditure Summary (All Funds)

Board of Education

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	861	1,000	1,000	1,000	-
Instructional Supplies	2,237	5,700	6,000	6,000	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	2,059	9,200	9,200	9,500	(300)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,185	6,823	6,823	7,000	(177)
Sub Total Facilities and Related	6,342	22,723	23,023	23,500	(477)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	177	177	-	177
Subtotal Technology	47	177	177	-	177
All Other Variable Expenses					
Professional/Technical Service	1,730	148,000	148,000	125,000	23,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	90,671	103,300	103,000	103,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	10,798	15,000	15,000	15,000	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	103,199	266,300	266,000	243,000	23,000
Total Non Compensation	112,982	291,200	291,200	266,500	24,700
Sub Total	338,567	619,670	619,670	655,081	(35,411)
Fund Balance Reserve	-	-	-	-	-
Grand Total	338,567	619,670	619,670	655,081	(35,411)

EXPENDITURES BY DEPARTMENT

Board Of Education-BOE - 80018	338,567	619,670	619,670	655,081	(35,411)
Board of Education - BOE	338,567	619,670	619,670	655,081	(35,411)

**Position Summary
Board of Education**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	10.00	11.00	11.00	11.00	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.00	11.00	11.00	11.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	10.00	11.00	11.00	11.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	10.00	11.00	11.00	11.00	-

POSITIONS BY DEPARTMENT

Board Of Education-BOE - 80018	10.00	11.00	11.00	11.00	0.00
Board of Education - BOE	10.00	11.00	11.00	11.00	-

Personnel Summary (All Funds) **Board of Education**

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Board of Education		BOE	
102	BOARD MEMBER U	6.00	6.00
102	BOARD PRESIDENT U	1.00	1.00
103	EXEC ASST BOARD OF EDUCATION	1.00	1.00
103	CONFIDENTIAL SEC TO THE BOARD	2.00	2.00
103	SPECIAL ASSISTANT TO THE BOARD	1.00	1.00
Total Department Positions		11.00	11.00

Board of Education

2006-2007 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 to educate the children of the City of Rochester. 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.

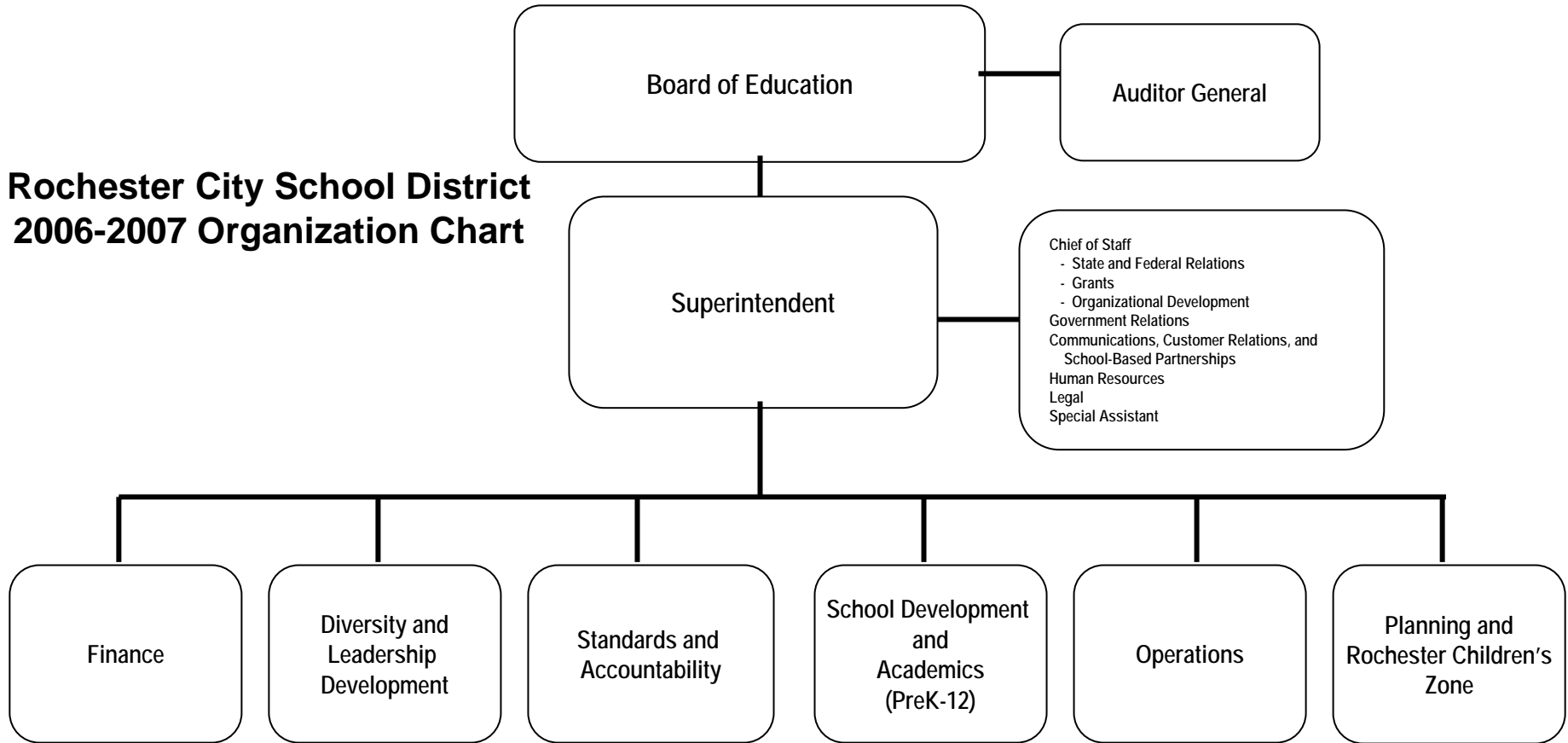
The Board of Education works with members of the State Delegation and lobbying organizations to ensure the interests of the Rochester City School District are represented and considered when acting upon legislation, and/or distributing revenue. Along with establishing policy for the District and exercising 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.

Office of Superintendent

2006-07 Budget

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Rochester City School District 2006-2007 Organization Chart

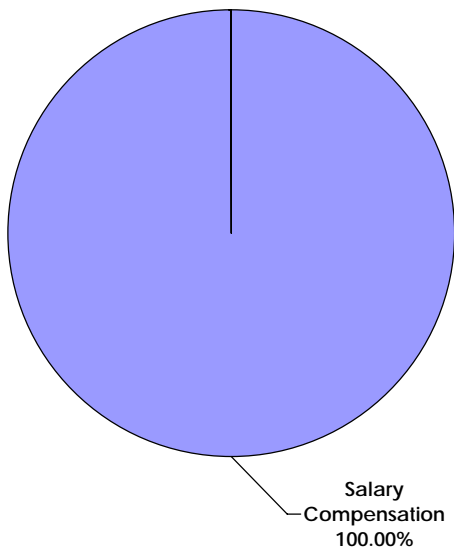


**Budget Year 2006-2007
Office of Superintendent
Management Discussion and Analysis**

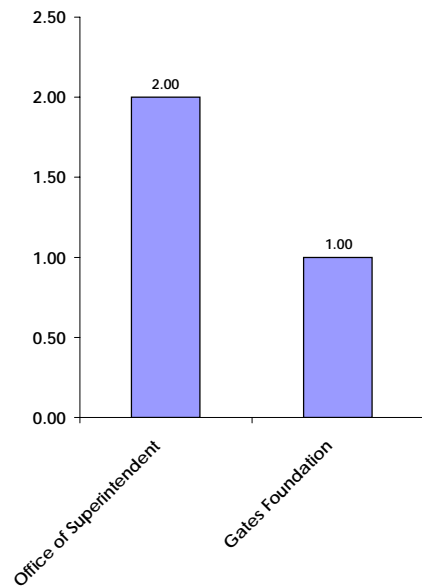
Division/Department Overview

The Superintendent of Schools, as chief administrative and executive officer of the District, is accountable for improving student performance and maintaining a fiscally balanced budget that supports the strategic priorities and goals of the Board of Education. The Superintendent sets high expectations for student achievement, staff effectiveness, and a safe and positive 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.

Budget Expense Category Total 2006-07, \$388,958



FTE's Total 2006-07, 3.00



Expense Categories

Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	3.00	\$374,114	3.00	\$388,958	(\$14,844)	(3.97%)
Totals	3.00	\$374,114	3.00	\$388,958	(\$14,844)	(3.97%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(3.97%)

**Budget Year 2006-2007
Office of Superintendent
Management Discussion and Analysis**

Change by Expense Category Fav/(Unfav) Comments		
Salary Compensation	\$ (14,844)	Increase of \$15K due to contractual salary increases.
Total	\$ (14,844)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Office of Superintendent	2.00	\$302,250	2.00	\$314,266	(\$12,016)	(3.98%)
Gates Foundation	1.00	\$71,864	1.00	\$74,692	(\$2,828)	(3.94%)
Totals	3.00	\$374,114	3.00	\$388,958	(\$14,844)	(3.97%)

Budget Change Fav/(Unfav) Comments		
Office of Superintendent	\$ (12,016)	Increase of \$12K due to Salary Compensation increase.
Gates Foundation	\$ (2,828)	Increase of \$3K due to Salary Compensation increase.
Total	\$ (14,844)	

Expenditure Summary (All Funds)

Office of Superintendent

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	101,707	147,114	147,114	152,934	(5,820)
Administrator Salary	219,791	227,000	227,000	236,024	(9,024)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	321,498	374,114	374,114	388,958	(14,844)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	321,498	374,114	374,114	388,958	(14,844)
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	321,498	374,114	374,114	388,958	(14,844)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Office of Superintendent

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	115	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	115	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	500	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	1,982	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	11,294	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	13,776	-	-	-	-
Total Non Compensation	13,891	-	-	-	-
Sub Total	335,389	374,114	374,114	388,958	(14,844)
Fund Balance Reserve	-	-	-	-	-
Grand Total	335,389	374,114	374,114	388,958	(14,844)

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	292,291	302,250	302,250	314,266	(12,016)
Gates Foundation - 70216	43,098	71,864	71,864	74,692	(2,828)
Office of Superintendent - SUPERINTENDENT	335,389	374,114	374,114	388,958	(14,844)

Position Summary
Office of Superintendent

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	1.00	2.00	2.00	2.00	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	2.00	3.00	3.00	3.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	2.00	3.00	3.00	3.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	2.00	3.00	3.00	3.00	-

POSITIONS BY DEPARTMENT

Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
Gates Foundation - 70216	0.00	1.00	1.00	1.00	0.00
Office of Superintendent - SUPERINTENDENT	2.00	3.00	3.00	3.00	-

Personnel Summary (All Funds)

Office of Superintendent

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Chief School Administrator -DM		70016	
104	SUPERINTENDENT	1.00	1.00
109	SECRETARY TO SUPT OF SCHOOLS C	1.00	1.00
Total Department Positions		2.00	2.00
Gates Foundation		70216	
99	SENIOR BUDGET TECHNICIAN C	1.00	1.00
Total Department Positions		1.00	1.00
Total Division Positions		3.00	3.00

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Superintendent's Office

The Superintendent of Schools, as chief administrative and executive officer of the District, is accountable for improving student performance and maintaining a fiscally balanced budget that supports the strategic priorities and goals of the Board of Education.

The Superintendent sets high expectations for student achievement, staff effectiveness, and a safe and positive 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.

Specifically, the Superintendent is responsible for:

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

District Management is comprised of the divisions and departments supervised by members of the Superintendent's Cabinet who report directly to the Superintendent of Schools.

The Superintendent's Cabinet includes:

Chief of Staff

Responsibilities include:

- Management and operations of the Superintendent's Office
- Leading special projects for the Superintendent of Schools
- Serving as liaison to the New York State Education Department and coordinating the New York State Partnership
- Facilitating the Superintendent's Instructional and Management Cabinets
- Serving as liaison between the Superintendent and the Board of Education
- Grants, Research, Evaluation, and Testing

Chiefs for School Development & Academics

Responsibilities include:

- Providing direct supervision and leadership to elementary and secondary schools
- Supporting the core academic areas and overseeing curriculum, standards, and assessments
- School improvement and implementation of the K-12 School Redesign initiative
- Managing the school accountability system for replication of best practices
- Overseeing professional development for teachers and administrators in conjunction with the Office of Diversity & Leadership Development

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Chief of Operations

Responsibilities include:

- Direct supervision of principals of secondary schools and the day-to-day operations of schools
- Supervision and management of the following departments: Information Management Technology/Student Information System, Emergency Management and Security, School Choice, Placement and Alternative Services, Attendance Initiatives, Academic Intervention Services, Counseling, Health and Physical Education/Athletics, Early Childhood, Special Education and Student Support Services, Fine Arts, Practical Arts, Library Services, Adult Education, Bilingual Education, School Food Services, Transportation

Chief of Diversity & Leadership Development

Responsibilities include:

- Supervision of schools in the Rochester Children's Zone
- Leading the Superintendent's five-year Diversity Plan
- Leadership and professional development initiatives for principals, assistant principals, principal candidates, and teachers
- Development of the District's Professional Development Plan
- Supervising the Office of Professional Development

Chief of Standards & Accountability (July 2006)

Responsibilities include:

- Development of District standards, school standards and rubrics
- Curriculum alignment and assessment
- Research, program evaluation and testing
- Accountability and public reporting

Chief Financial Officer

Responsibilities include:

- Accounting and Payroll
- Budget and Revenue
- Grants Finance
- Procurement
- Educational Facilities
- Storehouse and Book Depository

Chief Human Resources Officer

Responsibilities include:

- Leadership and direction in the recruitment, selection, retention, and development of all District staff
- Administering employee benefits and records management
- Leading labor negotiations with collective bargaining units
- ADA compliance, employee relations, information management, and state/federal reporting

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Chief Legal Officer (General Counsel)

Responsibilities include:

- Providing legal advice to and representing the Board of Education, Superintendent, and all units of the District in matters relating to municipal, state/federal laws, regulations and policies
- Providing legal advice to school and District administrators
- Advocating in legal and quasi-legal actions brought by and against the District
- Representing the District and Board at all administrative and arbitration hearings and in collective bargaining

Chief Officer of Communications & Public Engagement

Responsibilities include:

- Internal and external communications
- Community Relations
- Media relations
- Customer Satisfaction and Service, including the Customer Service Center
- Marketing/Advertising
- Students First TV Production
- Coordination of school partnerships, including the Volunteer & Partnership Program

Chief Planning Officer

Responsibilities include:

- Overseeing District's strategic plan and monitoring major initiatives
- Coordination and supervision of Student & Family Health, Wellness & Support and the school nurse program
- Development and foundation funding
- Leadership of Rochester Children's Zone
- District-wide parent involvement, education and training programs

Chief of Governmental Relations & Special Projects

Responsibilities include:

- Serving as legislative lobbyist at the local, state and federal levels
- Coordinating the Facilities Modernization Plan
- Leading special projects including contract schools, site-based budgeting

District's Strategic Plan

The Strategic Plan lays out the strategic direction for the District and provides an organizing framework for all of the District's work; whether it relates to high standards and continuous assessment, improved learning environments, high performance management, or engaged parents, public, and community. We need to move toward ensuring that our strategic plan guides our academic, budgetary and organizational decisions.

The Strategic Plan, Annual Budget, School Improvement Plans, Department Improvement Plans, Union Partner priorities, and all district-wide initiatives are focused on supporting student achievement. Thanks to a relentless focus on academics, schools are making progress.

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Goals for 2005-2007

The current Strategic Plan outlines the District's focus on three major goal areas, which have also been adopted by the New York State Partnership Agreement.

In the first area of Achievement, the District's goal targets the following: "Ensuring that all schools demonstrate growth in student achievement."

In the area of Fiscal and Organizational Management, the District goal is to, "build upon and improve operational and financial management systems."

In the goal area of Quality, Service, and Accountability, the District focus is on "improving customer and partner satisfaction." In 2006-2007, the Strategic Plan will be revised to align with the District's new improvement agenda.

To stay focused on carrying out the District's goals as well as its mission and vision, the Superintendent, each year, articulates annual objectives and responsibility for those objectives and for major initiatives. He also monitors key performance indicators that link to deliverables laid out in the Superintendent's Goals and Initiatives report approved each year by the Board of Education. In addition, each year, schools develop school improvement plans that are aligned with the Strategic Plan, major initiatives, and overriding goals areas.

Our District's strategic direction, while constant over the last three years, has been refined and slightly expanded this year to reflect the essence of our improvement agenda.

On October 20, 2005, Superintendent Rivera presented his goals for 2005-07 to the Rochester Board of Education. The Superintendent revisits the goals in October of each year and presents them to the Board of Education for approval.

The four broad strategic goal areas are:

- Student and School Achievement
- Fiscal Management
- Operational and Technical Excellence
- Culture Change through Leadership, Partnerships, and Accountability

Major initiatives cut across the organization and present major opportunities to rethink and redesign the way we currently do business.

A sample of our work in the four goal areas is represented below.

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Student and School Achievement

- Provide an elementary school intervention system that identifies the needs of individual students, connects them with appropriate services and support, and ensures that they are on grade level upon leaving elementary school
- Continue secondary level college-partnership programs that offer college credit; alternative learning programs; and a transitional program for Foundation Academy students (grades 7-9) to ensure students are prepared for Regents-level work and graduation
- Use local and national models of success in lesson planning, curriculum development, and instruction
- Analyze student performance data to address the individual needs of students in reading and math
- Continue professional development for staff focusing on student literacy and numeracy
- Provide coaching strategies for principals, assistant principals, school specialists, and academy directors
- Establish a community coalition to improve student attendance, particularly at the secondary level

Fiscal Management

- Implement a multi-year textbook adoption plan to ensure that students continue to have current textbooks
- Enforce new internal controls for purchasing, travel and meal reimbursement, and contract administration
- Adopt a multi-year budget process for all schools and departments; develop a site-based budget process for two to five schools for 2005-2007
- Evaluate the effectiveness of new programs to ensure fiscal responsibility
- Implement a new student information management system
- Implement energy conservation measures district-wide to reduce costs
- Update the District's Strategic Plan and Technology Plan

Operational & Technical Excellence

- Enhance security using updated technology and partner with community groups to increase student safety beyond the school day
- Evaluate and improve the Managed Choice policy for kindergarten school choice
- Implement a web-based textbook and library resource management system
- Implement a digital student ID system that provides students a single card for all identification, scheduling, textbook, and transportation purpose
- Develop on-line programs that allow students to take courses over the internet
- Secure additional community input for the District's Facilities Modernization Plan and implement final elements of the plan

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Culture Change through Leadership, Partnership & Accountability

- Develop a five-year Diversity & Inclusion Plan to aggressively recruit, hire, and retain a workforce that reflects the diversity of our students and community; "Diversity" pertains to race, ethnicity, gender, religion, age, sexual orientation, physical ability, background, and experience
- Provide new leadership and professional development programs that promote a culture change toward diversity
- Increase the number of volunteer tutors, mentors, and advocates for students
- Establish an Office of Community Relations/Partnerships to identify school needs, match volunteer partners with schools, and provide screening and training for volunteers
- Improve customer service in central service departments and schools. This includes establishment of a Customer Service Center at 30 Hart Street to assist parents and families in resolving school-related issues and provide a prompt, efficient response to their needs
- Launch the Rochester Children's Zone, a comprehensive strategy to rally the community in support of students and families

Other Key Initiatives

Facilities Modernization Project

The Facilities Modernization Project will help City students receive the education they deserve, but the project does more than that. It will help create our future workforce, increase community pride in neighborhoods in dire need of a boost, and create jobs for our skilled workers. In short, improving education will improve our community and the local economy.

Rebuilding our schools will benefit other efforts being made to improve our community including the Rochester Children's Zone, a collaboration of the school District, the city, businesses and the faith community that is working to improve conditions for children and families in a portion of northeast Rochester.

Education today needs to be dynamic. It needs to use new teaching methods and technologies. It needs to be comprehensive, providing all of our students, including adults, with the chance to learn, explore and play.

Our schools need to be welcoming places that draw people to the area or give them a reason to stay. Our school buildings need to be energy efficient and flexible so they can adapt to diverse curriculum as well as future needs.

<p style="text-align: center;">District Management Office of the Superintendent 2006-2007 BUDGET</p>

Rochester Children's Zone

The Rochester Children's Zone is a concept being launched by the Superintendent of Schools with support from key community leaders. Modeled after the Harlem Children's Zone, it has grown out of a pressing need to find new and effective ways to address the persistent problems of children living in extreme poverty and severely compromised social/family circumstances; a growing national urban education crisis.

The Rochester Children's Zone concept is designed to truly embrace the role of partners and community in helping improve student achievement and graduation rates, the revitalization of neighborhoods and communities, and the well-being of families. The rationale for this coordinated and targeted approach is to more effectively deliver integrated services that improve the health, wellness, education, living conditions, and livelihoods of children and families in the northeast section of the city. This effort targets six of Rochester's highest need elementary schools and one high school and represents 4,300 students or 12% of the District's student population.

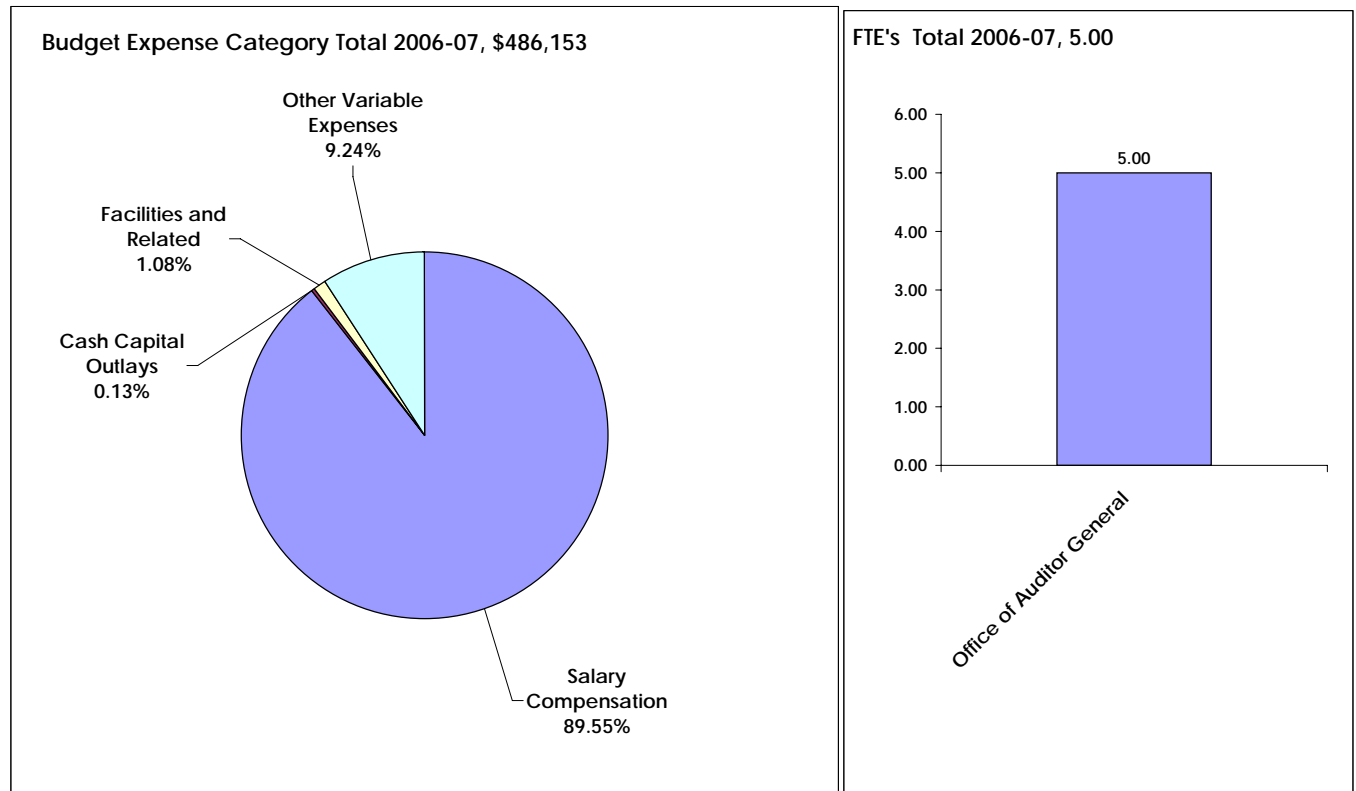
Office of Auditor General

2006-07 Budget

Budget Year 2006-2007
Office of Auditor General
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Auditor General reports directly to the Board of Education and is an independent objective assurance, auditing, and consulting activity designed to add value and improve the District's operations. It helps the District accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Office of Auditor General provides analyses, appraisals, recommendations, counsel, and other information concerning activities to be reviewed. Audit objectives include promoting effective internal control. Internal control is a process, affected by the District's Board of Education, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives through effective and efficient operations, reliability of financial reporting, and compliance with applicable laws and regulations.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	5.00	\$418,746	5.00	\$435,373	(\$16,627)	(3.97%)
Cash Capital Outlays		\$637		\$637	\$0	0.00%
Facilities and Related		\$5,243		\$5,243	\$0	0.00%
Other Variable Expenses		\$43,600		\$44,900	(\$1,300)	(2.98%)
Totals	5.00	\$468,226	5.00	\$486,153	(\$17,927)	(3.83%)
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				(3.83%)

Budget Year 2006-2007
Office of Auditor General
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (16,627)	Increase of \$17K due to contractual salary increases.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ -	
Other Variable Expenses	\$ (1,300)	Increase of \$1K due to contractual increase in cost for the District's annual independent audit.
Total	\$ (17,927)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Office of Auditor General	5.00	\$468,226	5.00	\$486,153	(\$17,927)	(3.83%)
Totals	5.00	\$468,226	5.00	\$486,153	(\$17,927)	(3.83%)

Budget Change	Fav/(Unfav)	Comments
Office of Auditor General	\$ (17,927)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (17,927)	

Expenditure Summary (All Funds)

Office of Auditor General

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	403,640	418,746	418,746	435,373	(16,627)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	403,640	418,746	418,746	435,373	(16,627)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	403,640	418,746	418,746	435,373	(16,627)
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	403,640	418,746	418,746	435,373	(16,627)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	2,669	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	233	637	637	637	-
Sub Total Cash Capital Outlays	2,902	637	637	637	-

Expenditure Summary (All Funds)

Office of Auditor General

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	2,367	(416)	2,000	2,000	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	68	25	863	863	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,712	1,200	2,380	2,380	-
Sub Total Facilities and Related	5,146	809	5,243	5,243	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	99,425	38,600	38,600	39,900	(1,300)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	695	1,352	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	8,350	8,082	4,000	4,000	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	108,470	48,034	43,600	44,900	(1,300)
Total Non Compensation	116,518	49,480	49,480	50,780	(1,300)
Sub Total	520,158	468,226	468,226	486,153	(17,927)
Fund Balance Reserve	-	-	-	-	-
Grand Total	520,158	468,226	468,226	486,153	(17,927)

EXPENDITURES BY DEPARTMENT

Office of Auditor General - 61012	520,158	468,226	468,226	486,153	(17,927)
Office of Auditor General - OFC AUDITOR GN	520,158	468,226	468,226	486,153	(17,927)

Position Summary
Office of Auditor General

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend 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	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	5.00	5.00	5.00	5.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	5.00	5.00	5.00	5.00	-

POSITIONS BY DEPARTMENT

Office of Auditor General - 61012	5.00	5.00	5.00	5.00	0.00
Office of Auditor General - OFC AUDITOR GNRL	5.00	5.00	5.00	5.00	-

Personnel Summary (All Funds)

Office of Auditor General

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Office of Auditor General		61012	
56	INTERNAL AUDITOR	3.00	3.00
93	AUDITOR GRADE I C	1.00	1.00
107	DIR OF INTERNAL AUDIT	1.00	1.00
Total Department Positions		5.00	5.00
Total Division Positions		5.00	5.00

<p align="center">Board of Education Office of Auditor General 2006-2007 BUDGET</p>
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Department Overview

The Office of Auditor General reports directly to the Board of Education and is an independent objective assurance, auditing, and consulting activity designed to add value and improve the District's operations. It helps the District accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

The Office of Auditor General provides analyses, appraisals, recommendations, counsel, and other information concerning activities to be reviewed. Audit objectives include promoting effective internal control. Internal control is a process, affected by the District's Board of Education, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives through effective and efficient operations, reliability of financial reporting, and compliance with applicable laws and regulations.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Developed District-Wide Risk Assessment	Operational and Technical Excellence

- Developed a risk assessment of District operations, including but not limited to, a review of financial policies, procedures and practices

Initiative or Program	District Goal/Objective
Developed and Administered Annual Work Program	Operational and Technical Excellence

- Prepared a comprehensive annual work program that maintained an appropriate cost/benefit relationship relative to financial and operational risk
- Performed audits selected for testing in the annual work program, including follow-up reviews in accordance with Generally Accepted Auditing Standards, standards established by the Institute of Internal Auditors, Government Auditing Standards, and Generally Accepted Accounting Principles; presented the results to the Board of Education
- Improved internal control and process yielding benefits through efficiency, cost-effectiveness, as well as safeguarding and preservation of assets
- Tested and evaluated one or more areas of the District's internal controls, taking into account risk, control weaknesses, size, and complexity of operations
- Prepared reports which analyze significant risk assessment findings, recommended changes for strengthening controls and reducing identified risks, and specified timeframes for implementation of such recommendations

Initiative or Program	District Goal/Objective
Development of New Policies	Fiscal Management

- Participated in the development and implementation of new District policies and procedures

<p align="center">Board of Education Office of Auditor General 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Administration of New Accountability Legislation	Fiscal Management

- Participated in the development of the Audit Committee Charter, analysis and evaluation of proposed and actual legislation requirements, and other compliance requirements including the transition reporting relationship to the Board of Education

Initiative or Program	District Goal/Objective
Management Request Reviews	Fiscal Management

- Performed special and confidential reviews and other projects upon request
- Provided consulting services to various departments and schools
- Provided assistance in accommodating needs of Audit Committee

Initiative or Program	District Goal/Objective
Professional Development	Operational and Technical Excellence

- Attended audit training and have met continuing professional education requirements in accordance with Government Auditing Standards
- Provided in-house (web-cast) audit-related training to Internal Audit staff
- Provided accounting training to all school secretaries on topics including internal control practices and District policies and procedures pertaining to the administration of student activity funds

<p align="center">Board of Education Office of Auditor General 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Develop District-Wide Risk Assessment	Operational and Technical Excellence

- Develop a risk assessment of District operations, including but not limited to, a review of financial policies, procedures and practices

Initiative or Program	District Goal/Objective
Develop Annual Work Program	Operational and Technical Excellence

- Prepare a comprehensive annual work program that maintains an appropriate cost/benefit relationship relative to financial and operational risk
- Perform audits selected for testing in the annual work program, including follow-up reviews in accordance with Generally Accepted Auditing Standards, standards established by the Institute of Internal Auditors, Government Auditing Standards, and Generally Accepted Accounting Principles that will be presented to the Board of Education
- Test and evaluate of one or more areas of the District's internal controls, taking into account risk, control weaknesses, size, and complexity of operations
- Prepare reports which analyze significant risk assessment findings, recommend changes for strengthening controls and reducing identified risks, and specify timeframes for implementation of such recommendations
- Obtain peer review in order to comply with International Standards for the Professional Practice of Internal Auditing

Initiative or Program	District Goal/Objective
Provide Management and Consulting Services	Operational and Technical Excellence

- Consult with District management to enhance and strengthen program performance
- Act as District liaison with external auditors throughout their reviews
- Provide assistance in accommodating needs of Audit Committee

Initiative or Program	District Goal/Objective
Professional Development	Operational and Technical Excellence

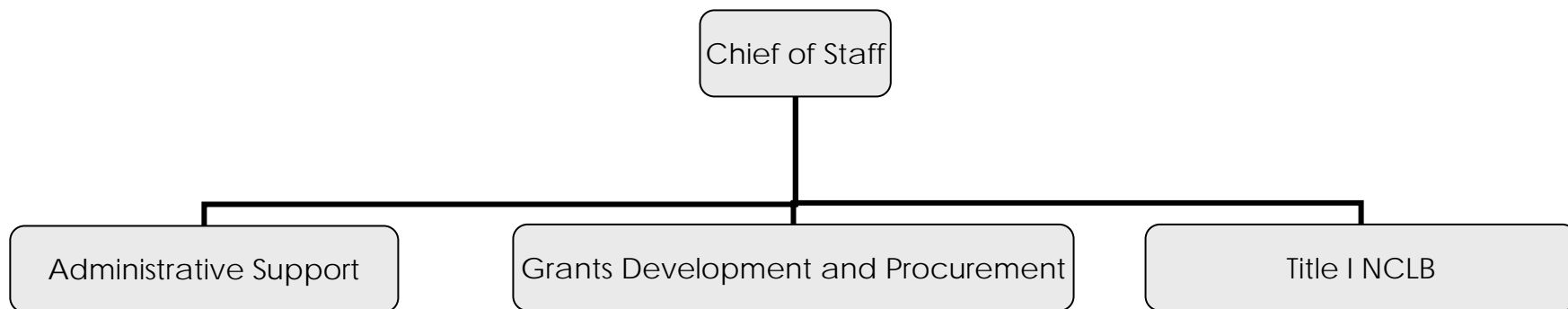
- Comply with Government Auditing Standards and Institute of Internal Audit Standards pertaining to requirements established for auditor staff to maintain their professional competence through continuing professional education which contributes to auditors' proficiency to perform audits and/or attestation engagements, such as developments in auditing standards and methodology, accounting principles, assessment of internal control, principles of management or supervision, information systems management, audit sampling, financial statement analysis, evaluation design, and data analysis

Chief of Staff

2006-07 Budget

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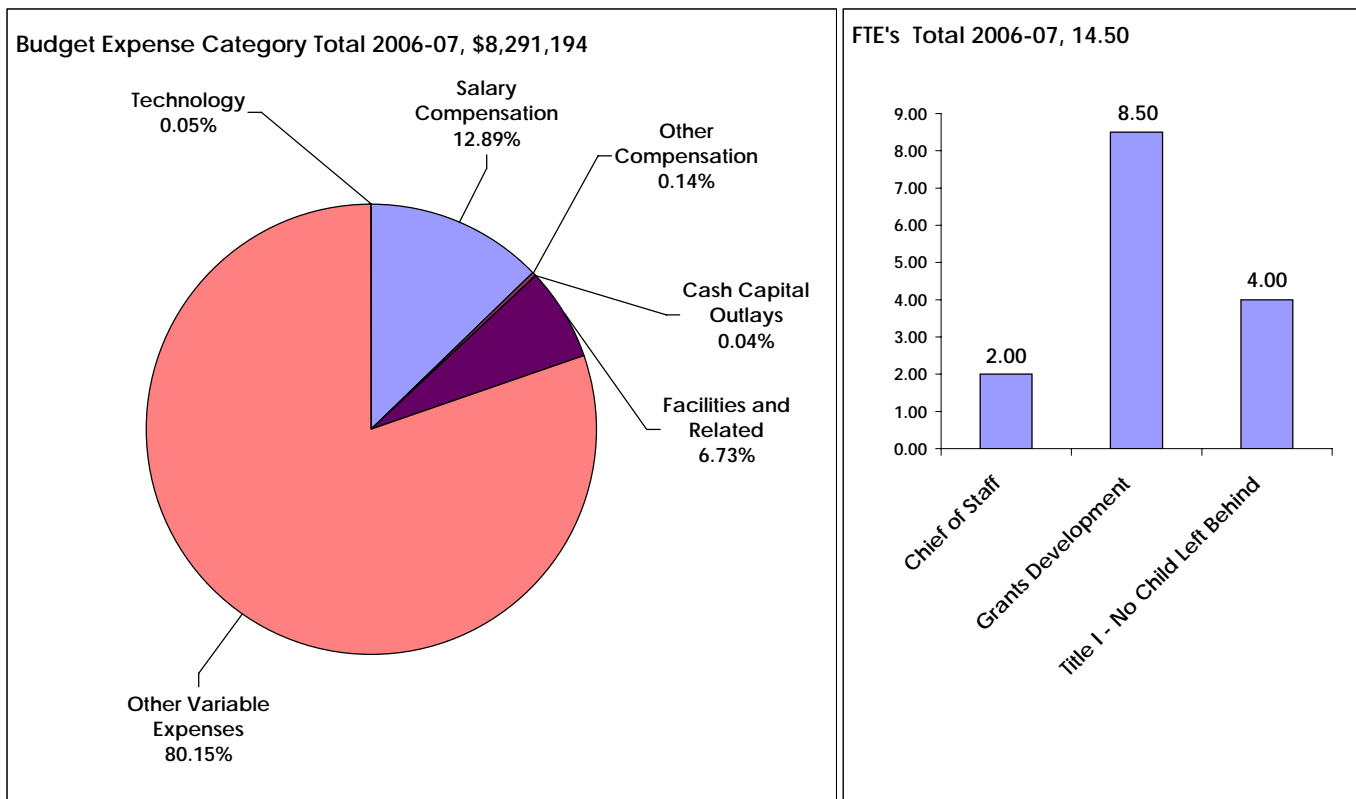
Chief of Staff 2006-2007 Budget



Budget Year 2006-07
Chief of Staff
Management Financial Discussion and Analysis

Division/Department Overview

The Chief of Staff serves as the Superintendent's liaison to higher education and supports the development and implementation of Early and Middle College Programs as well as the Leadership Development and Culture Change Initiatives. 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 and Development Committee. The Chief of Staff also supervises the Department of Grants and Procurement and the Department of Title I (NCLB). In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	14.50	\$1,102,215	14.50	\$1,068,737	\$33,478	3.04%
Other Compensation		\$15,240		\$11,916	\$3,324	21.81%
Fixed Obligation with Variability		\$570		\$0	\$570	100.00%
Cash Capital Outlays		\$2,296		\$3,000	(\$704)	(30.66%)
Facilities and Related		\$633,090		\$558,182	\$74,908	11.83%
Other Variable Expenses		\$6,131,737		\$6,645,418	(\$513,681)	(8.38%)
Technology		\$10,191		\$3,941	\$6,250	61.33%
Totals	14.50	\$7,895,339	14.50	\$8,291,194	(\$395,855)	(5.01%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(5.01%)

Budget Year 2006-07
Chief of Staff
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 33,478	Decrease of \$33K due to the net effect of contractual salary increases and the funding freeze for a 1.0 FTE staff position in 2006-07.
Other Compensation	\$ 3,324	
Fixed Obligation with Variability	\$ 570	
Cash Capital Outlays	\$ (704)	
Facilities and Related	\$ 74,908	Decrease of \$75K due to a reduction in Instructional Supplies related to Title I No Child Left Behind pass-through funding cuts for Non-Public Schools. The pass-through funds are held in the Instructional Supplies line until the agencies indicate how the budgets are to be allocated.
Other Variable Expenses	\$ (513,681)	Net increase of \$514K in Professional & Technical Services. This is largely comprised by the combination of a \$642K increase in the Title I No Child Left Behind Department and a \$121K decrease in the Chief of Staff Department. The Title I NCLB Department increase is related to Supplemental Educational Services (SES) set-asides. 20% of the Title I - Part A allocation must be set aside for Supplemental Education Services and/or transportation-related expenses associated with No Child Left Behind school choice transfers. The Chief of Staff Department decrease is a re-allocation of funds to the Department of Governmental Relations to support the Facilities Modernization Project.
Technology	\$ 6,250	

Total	\$ (395,855)
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Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Chief of Staff	2.00	\$710,087	2.00	\$598,390	\$111,697	15.73%
Grants Development	8.50	\$572,146	8.50	\$530,096	\$42,050	7.35%
Title I - No Child Left Behind	4.00	\$6,613,106	4.00	\$7,162,708	(\$549,602)	(8.31%)
Totals	14.50	\$7,895,339	14.50	\$8,291,194	(\$395,855)	(5.01%)

Budget Change	Fav/(Unfav)	Comments
Chief of Staff	\$ 111,697	Please refer to Chief of Staff Department MFDA Report for discussion of budget changes.
Grants Development	\$ 42,050	Please refer to Grants Development MFDA Report for discussion of budget changes.
Title I - No Child Left Behind	\$ (549,602)	Please refer to Title I - No Child Left Behind MFDA Report for discussion of budget changes.
Total	\$ (395,855)	

Expenditure Summary (All Funds)

Chief of Staff

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	7,900	83,264	83,264	85,496	(2,232)
Civil Service Salary	227,051	450,278	439,059	382,777	56,282
Administrator Salary	459,646	470,856	464,756	478,888	(14,132)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	85,077	115,136	115,136	121,576	(6,440)
Sub Total Salary Compensation	779,674	1,119,534	1,102,215	1,068,737	33,478
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	12,385	16,240	15,240	11,916	3,324
Teachers In Service	1,914	-	-	-	-
Sub Total Other Compensation	14,299	16,240	15,240	11,916	3,324
Total Salary and Other Compensation	793,973	1,135,774	1,117,455	1,080,653	36,802
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	793,973	1,135,774	1,117,455	1,080,653	36,802
Fixed Obligations With Variability					
Contract Transportation	247	570	570	-	570
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	247	570	570	-	570
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,075	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	31	-	-	-	-
Computer Hardware - Non Instructional	38,130	2,296	2,296	3,000	(704)
Sub Total Cash Capital Outlays	39,236	2,296	2,296	3,000	(704)

Expenditure Summary (All Funds)

Chief of Staff

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	2,030	2,950	2,950	2,000	950
Supplies and Materials	5,383	4,992	4,137	3,926	211
Instructional Supplies	253,040	584,291	547,391	478,812	68,579
Service Cont Equip and Repair	8,313	15,824	15,824	14,874	950
Rentals	-	2,000	2,000	2,000	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	25,812	42,375	42,375	40,675	1,700
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	14,460	18,113	18,413	15,895	2,518
Sub Total Facilities and Related	309,038	670,545	633,090	558,182	74,908
Technology					
Computer Software - Instructional	1,029	4,213	3,500	3,382	118
Computer Software - Non Instructional	2,711	6,691	6,691	559	6,132
Subtotal Technology	3,741	10,904	10,191	3,941	6,250
All Other Variable Expenses					
Professional/Technical Service	2,914,651	5,151,153	5,265,903	5,781,190	(515,287)
BOCES Services	880,287	771,695	771,395	757,901	13,494
Medicaid	-	-	-	-	-
Agency Clerical	33,267	2,000	2,000	2,000	-
Miscellaneous Services	56,441	26,714	26,714	27,098	(384)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	32,237	70,225	65,725	77,229	(11,504)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,916,884	6,021,787	6,131,737	6,645,418	(513,681)
Total Non Compensation	4,269,144	6,706,102	6,777,884	7,210,541	(432,657)
Sub Total	5,063,118	7,841,876	7,895,339	8,291,194	(395,855)
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,063,118	7,841,876	7,895,339	8,291,194	(395,855)

EXPENDITURES BY DEPARTMENT

Chief of Staff - CHFSTFF	735,542	710,087	710,087	598,390	111,697
Grants Development & Procure - GRNT	121,966	590,003	572,146	530,096	42,050
Title I - No Child Left Behind - TITLE I - NCLB	4,205,609	6,541,786	6,613,106	7,162,708	(549,602)
Chief of Staff - COS	5,063,118	7,841,876	7,895,339	8,291,194	(395,855)

Position Summary
Chief of Staff

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	1.00	1.00	1.00	-
Civil Service Salary	5.50	8.50	8.50	8.50	-
Administrator Salary	5.00	5.00	5.00	5.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.50	14.50	14.50	14.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	10.50	14.50	14.50	14.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	10.50	14.50	14.50	14.50	-

POSITIONS BY DEPARTMENT

Chief of Staff - CHFSTFF	2.00	2.00	2.00	2.00	-
Grants Development & Procure - GRNT	2.00	8.50	8.50	8.50	-
Title I - No Child Left Behind - TITLE I - NCLB	6.50	4.00	4.00	4.00	-
Chief of Staff - COS	10.50	14.50	14.50	14.50	-

Personnel Summary (All Funds)

Chief of Staff

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Grants Office - AS		71617	
55	GRANTS WRITER	3.00	3.00
81	CLERK III W/TYPING	0.50	0.50
86	CLERK II WITH TYPING C	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
89	WORD PROCESSING OPER II C	1.00	1.00
60	DIR OF CH I ECIA PROJ MGT/GR	1.00	1.00
36-3	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
Total Department Positions		8.50	8.50
Title 1 Office - AS		71717	
86	CLERK II WITH TYPING C	1.00	1.00
89	HOME SCHOOL ASSISTANT N	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
60	DIR GRANTS & PROG ACCOUNTABTY	1.00	1.00
Total Department Positions		4.00	4.00
Administrative Support Ctr -DM		75016	
105	CHIEF OF STAFF	1.00	1.00
109	CONF SEC TO THE CHIEF OF STAFF	1.00	1.00
Total Department Positions		2.00	2.00
Total Division Positions		14.50	14.50

Chief of Staff

2006-2007 BUDGET

Department Overview

The Chief of Staff serves as the Superintendent's liaison to higher education and supports the development and implementation of Early and Middle College Programs as well as the Leadership Development and Culture Change Initiatives. 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 and Development Committee. The Chief of Staff also supervises the Department of Grants and Procurement and the Department of Title I (NCLB). In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.

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 grants), and corporate/foundation grants over \$100,000. The Office provides technical assistance to schools and departments in the development and submission of grants under \$100,000. Additionally, grants supporting the District's School-to-Career efforts through the New York State Education Department (NYSED) include Perkins-Secondary and Technology Preparation. NYSED also provides Workforce Investment Act (WIA) funds for adult and family literacy. 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. The District also receives support for student wages from the Rochester General Hospital Foundation through coordination with the Department of Grants Development & Procurement.

The Department of Title I (NCLB) is responsible for monitoring District compliance with Federal programs and managing the supplemental education services (SES) program, as mandated by No Child Left Behind (NCLB).

The RCSD/NYS Partnership focuses on priority areas relating to standards and assessment, library system upgrade, high school reform, literacy at the middle level, special education, instructional technology, information management, effective management of accountability issues and needs, facilities modernization and early childhood education, among others.

The Highlights and Goals for the Chief of Staff are found on the pages immediately following. A list of Highlights and Goals are more fully described in the sub-tabs. In 2006-2007, the Department of Research, Evaluation and Testing will be part of the Standards and Accountability Department. The Highlights and Goals for Research, Evaluation and Testing are found under the Standards and Accountability tab.

Chief of Staff**2006-2007 BUDGET****Highlights 2005-06**

Initiative or Program	District Goal/Objective
National Corporate and/or Foundation Grants	Fiscal Management

Initiative or Program	District Goal/Objective
Pursuit of different avenues for Federal Government Grants outside of USDOE	Student and School Achievement

Initiative or Program	District Goal/Objective
Intra-district Technical Assistance for Grant Development and Coordination	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Grants Access Database and PeopleSoft Grants Finance Software Utilization	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Title I, Title IIA & Title V	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
Supplemental Education Services	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
District Advisory Council to Title I	Student and School Achievement

Initiative or Program	District Goal/Objective
Non-Public Programs	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
New York State Partnership	Student and School Achievement, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Management & Operations of Superintendent's Office	Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

Chief of Staff

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Instructional & Management Cabinet	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability Operational and Technical Excellence, Fiscal Management

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Cultural Change through Leadership, Partnerships and Accountability

Initiative or Program	District Goal/Objective
Special projects for the Superintendent	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

Initiative or Program	District Goal/Objective
Grants: Title I and all others	Student and School Achievement

Chief of Staff**2006-2007 BUDGET****Goals 2006-07**

Initiative or Program	District Goal/Objective
Internal District-wide Partnerships	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
External District-wide Partnerships	Cultural Change through Leadership, Partnerships and Accountability

Initiative or Program	District Goal/Objective
Federal Appropriations	Fiscal Management

Initiative or Program	District Goal/Objective
Grant Opportunity Research and Evaluation	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Grant Coordination and Development Services	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Title I, IIA & Title V	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
Supplemental Education Services	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
District Advisory Council to Title I	Student and School Achievement

Initiative or Program	District Goal/Objective
Non-Public Programs	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
New York State Partnership	Student and School Achievement, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Management & Operations of Superintendent's Office	Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

Chief of Staff

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Instructional & Management Cabinet	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

Initiative or Program	District Goal/Objective
Alternative Education Program	Student and School Achievement

Initiative or Program	District Goal/Objective
Diversity Initiative	Cultural Change through Leadership, Partnerships and Accountability

Initiative or Program	District Goal/Objective
Leadership Development	Cultural Change through Leadership, Partnerships and Accountability

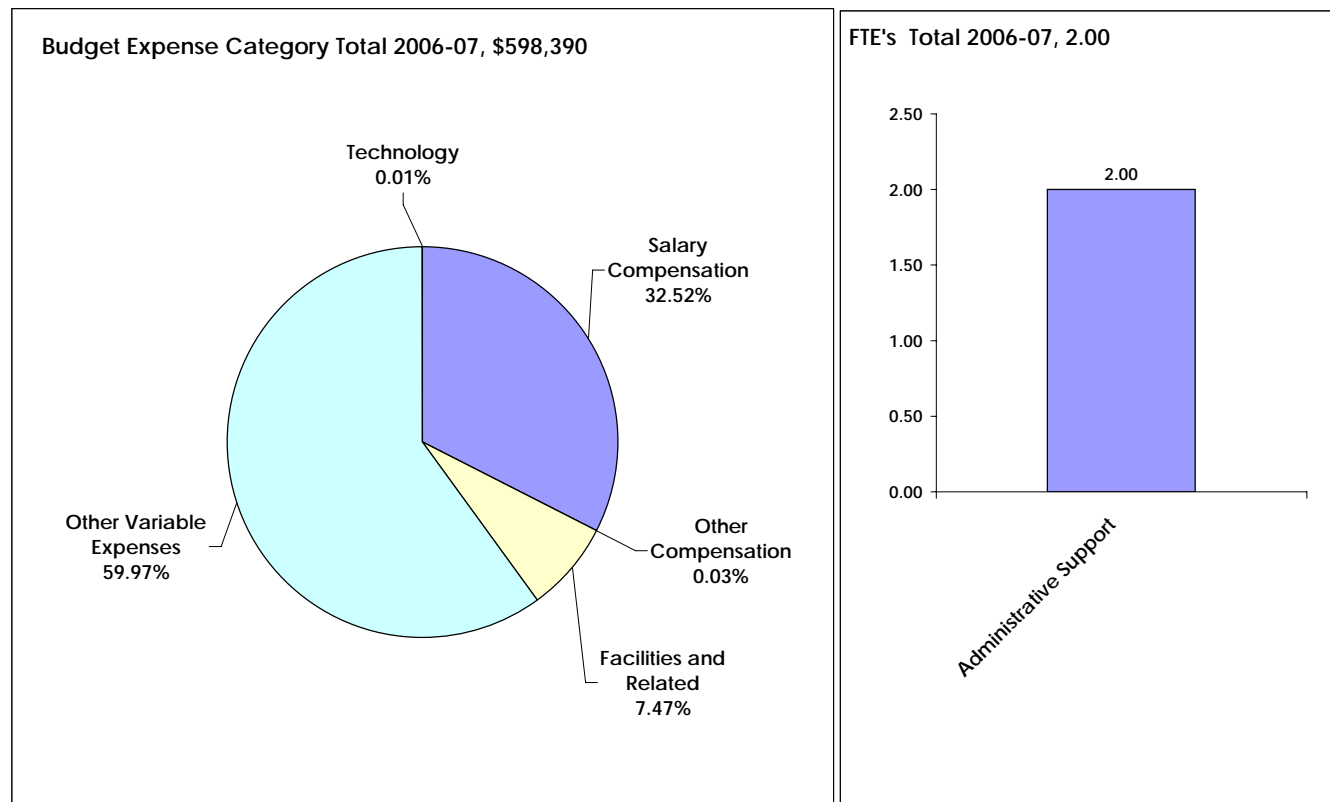
Office of Chief of Staff

2006-07 Budget

Budget Year 2006-07
Department of Chief of Staff
Office of Chief of Staff
Management Financial Discussion and Analysis

Division/Department Overview

The Chief of Staff serves as the Superintendent's liaison to higher education and supports the development and implementation of Early and Middle College Programs as well as the Leadership Development and Culture Change Initiatives. The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 and Development Committee. The Chief of Staff also supervises the Department of Research, Evaluation and Testing, the Department of Grants and Procurement and the Department of Title I (NCLB). In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.00	\$187,250	2.00	\$194,614	(\$7,364)	(3.93%)
Other Compensation		\$200		\$200	\$0	0.00%
Facilities and Related		\$44,678		\$44,677	\$1	0.00%
Other Variable Expenses		\$477,900		\$358,840	\$119,060	24.91%
Technology		\$59		\$59	\$0	0.00%
Totals	2.00	\$710,087	2.00	\$598,390	\$111,697	15.73%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		15.73%

Budget Year 2006-07
Department of Chief of Staff
Office of Chief of Staff
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (7,364)	Increase of \$7K due to contractual salary increases.
Other Compensation	\$ -	
Facilities and Related	\$ 1	
Other Variable Expenses	\$ 119,060	Decrease of \$119K due to a reduction of \$121K in Professional & Technical Services due mainly to the re-allocation of \$100K in funding to the Department of Governmental Relations to support the Facilities Modernization initiative.
Technology	\$ -	
Total	\$ 111,697	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Administrative Support	2.00	\$710,087	2.00	\$598,390	\$111,697	15.73%
Totals	2.00	\$710,087	2.00	\$598,390	\$111,697	15.73%

Budget Change	Fav/(Unfav)	Comments
Administrative Support	\$ 111,697	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 111,697	

Expenditure Summary (All Funds)

Chief of Staff

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	57,750	62,000	62,000	64,385	(2,385)
Administrator Salary	120,500	125,250	125,250	130,229	(4,979)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	178,250	187,250	187,250	194,614	(7,364)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	1,011	1,200	200	200	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	1,011	1,200	200	200	-
Total Salary and Other Compensation	179,261	188,450	187,450	194,814	(7,364)
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	179,261	188,450	187,450	194,814	(7,364)
Fixed Obligations With Variability					
Contract Transportation	247	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	247	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,075	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	4,259	-	-	-	-
Sub Total Cash Capital Outlays	5,334	-	-	-	-

Expenditure Summary (All Funds)

Chief of Staff

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	2,030	2,000	2,000	2,000	-
Supplies and Materials	2,117	2,603	2,603	2,602	1
Instructional Supplies	7,094	-	-	-	-
Service Cont Equip and Repair	832	7,000	7,000	7,000	-
Rentals	-	2,000	2,000	2,000	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	17,652	19,075	19,075	19,075	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	10,788	12,000	12,000	12,000	-
Sub Total Facilities and Related	40,512	44,678	44,678	44,677	1
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	59	59	59	-
Subtotal Technology	47	59	59	59	-
All Other Variable Expenses					
Professional/Technical Service	452,510	425,002	425,002	303,601	121,401
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	49,243	18,756	18,756	21,098	(2,342)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	8,388	33,142	34,142	34,141	1
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	510,141	476,900	477,900	358,840	119,060
Total Non Compensation	556,281	521,637	522,637	403,576	119,061
Sub Total	735,542	710,087	710,087	598,390	111,697
Fund Balance Reserve	-	-	-	-	-
Grand Total	735,542	710,087	710,087	598,390	111,697

EXPENDITURES BY DEPARTMENT

Administrative Support Ctr -DM - 75016	735,542	710,087	710,087	598,390	111,697
Chief of Staff - CHFSTFF	735,542	710,087	710,087	598,390	111,697

Position Summary
Chief of Staff

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	1.00	1.00	1.00	1.00	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	2.00	2.00	2.00	2.00	-

POSITIONS BY DEPARTMENT

Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	2.00	-
Chief of Staff - CHFSTFF	2.00	2.00	2.00	2.00	-

**Chief of Staff
Office of Chief of Staff
2006-2007 BUDGET**

Department Overview

The Chief of Staff serves as the Superintendent's liaison to higher education and supports the development and implementation of Early and Middle College Programs as well as the Leadership Development and Culture Change Initiatives. The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 and Development Committee. The Chief of Staff also supervises the Department of Research, Evaluation and Testing, the Department of Grants and Procurement and the Department of Title I (NCLB). In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.

Highlights 2005-06

Initiative or Program	District Goal/Objective
New York State Partnership	Student and School Achievement, Operational and Technical Excellence

- Supported partnership between NYS and RCSD
- Developed the NYS Partnership Agreement that provides instructional support to schools
- Supported instructional leadership
- Monitored progress of partnership
- Ensured that open communication occurred between all involved

Initiative or Program	District Goal/Objective
Management & Operations of Superintendent's Office	Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

- Acted as the representative for the Superintendent at meetings and community events
- Supervised Superintendent's Office Staff
- Oversaw the operations of the Superintendent's office, including addressing parent and community concerns, recommended procedures and policies to implement Superintendent's goals

Initiative or Program	District Goal/Objective
Instructional & Management Cabinet	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability Operational and Technical Excellence, Fiscal Management

- Planned and prepared agenda for Management and Instructional Cabinet Meetings
- Tracked action items and monitored progress

**Chief of Staff
Office of Chief of Staff
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Cultural Change through Leadership, Partnerships and Accountability

- Facilitated communications between Board members and the Superintendent's senior staff
- Served as the liaison to the Board's Planning Committee, Board Governance and community as requested by the Superintendent

Initiative or Program	District Goal/Objective
Special projects for the Superintendent	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Oversaw the initial implementation of projects as assigned by the Superintendent's office, i.e., Diversity Initiative, Middle and Early College Programs, Alternative Education Programs

Initiative or Program	District Goal/Objective
Grants: Title I and all others	Student and School Achievement

- Supervised the Grants Office
- Reviewed grant proposals
- Directed authority for grant approval
- Monitored compliance

Initiative or Program	District Goal/Objective
Research, Evaluation, and Testing	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Supervised the Research, Evaluation and Testing Department staff
- Gathered and disseminated data to Central Office and schools, NY State Education Department and others upon request
- Responsible for the new grade 3-8 testing procedures

<p style="text-align: center;">Chief of Staff Office of Chief of Staff 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
New York State Partnership	Student and School Achievement, Operational and Technical Excellence

- Support partnership between NYS and RCSD
- Continue development of the NYS Partnership Agreement that provides instructional support to schools
- Support instructional leadership
- Monitor progress of partnership
- Ensure that open communication occurs between all involved

Initiative or Program	District Goal/Objective
Management & Operations of Superintendent's Office	Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

- Act as the representative for the Superintendent at meetings and community events
- Supervise Superintendent's Office Staff
- Manage operational budget
- Oversee the operations of the Superintendent's office, including addressing parent and community concerns and recommending procedures and policies to implement Superintendent's goals

Initiative or Program	District Goal/Objective
Instructional & Management Cabinet	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Plan and prepare agenda for Management and Instructional Cabinet Meetings
- Track action items and monitor progress

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Facilitate communications between Board members and the Superintendent's senior staff
- Serve as the liaison to the Board's Planning Committee, Board Governance Committee and to the community as requested by the Superintendent

<p style="text-align: center;">Chief of Staff Office of Chief of Staff 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Alternative Education Program	Student and School Achievement

- Plan with community partners to develop an alternative education school/program
- Review all Requests for Applications sent out to District administrators and community partners
- Make final recommendations to the Superintendent by Summer 2006
- Work to implement school-based alternative education school/program for 7-12 graders

Initiative or Program	District Goal/Objective
Diversity Initiative	Cultural Change through Leadership, Partnerships and Accountability

- Support District's Diversity initiative as needed

Initiative or Program	District Goal/Objective
Leadership Development	Cultural Change through Leadership, Partnerships and Accountability

- Support District's Leadership Development initiative as needed

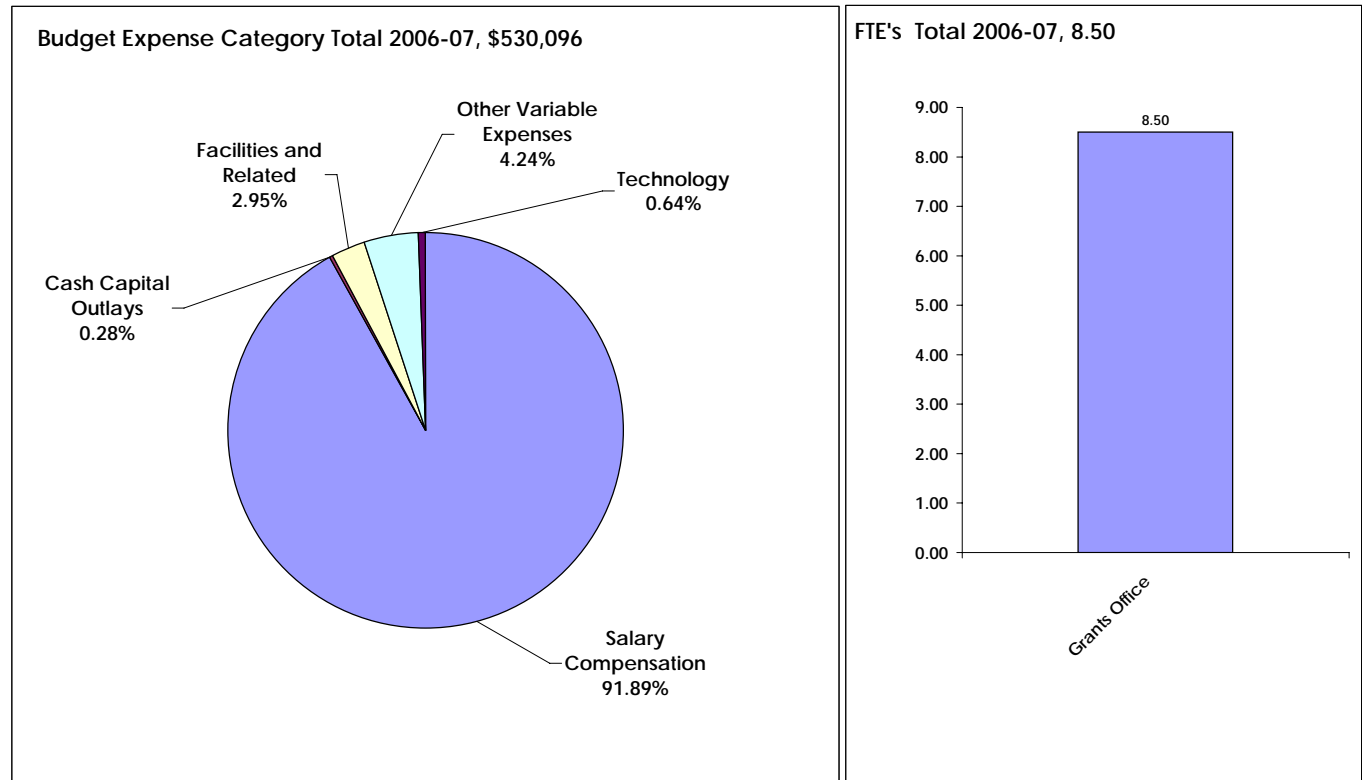
Grants Development & Procurement

2006-07 Budget

Budget Year 2006-07
Chief of Staff
Grants 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. 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	8.50	\$529,022	8.50	\$487,090	\$41,932	7.93%
Cash Capital Outlays		\$1,500		\$1,500	\$0	0.00%
Facilities and Related		\$15,624		\$15,624	\$0	0.00%
Other Variable Expenses		\$22,500		\$22,500	\$0	0.00%
Technology		\$3,500		\$3,382	\$118	3.37%
Totals	8.50	\$572,146	8.50	\$530,096	\$42,050	7.35%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		7.35%

Budget Year 2006-07
Chief of Staff
Grants Development and Procurement
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 41,932	Net decrease of \$42K due to the net effect of contractual salary increases and the funding freeze for a 1.0 FTE staff position in 2006-07.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ -	
Other Variable Expenses	\$ -	
Technology	\$ 118	
Total	\$ 42,050	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Grants Office	8.50	\$572,146	8.50	\$530,096	\$42,050	7.35%
Totals	8.50	\$572,146	8.50	\$530,096	\$42,050	7.35%

Budget Change	Fav/(Unfav)	Comments
Grants Office	\$ 42,050	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 42,050	

Expenditure Summary (All Funds)

Grants Development & Procure

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	7,900	83,264	83,264	85,496	(2,232)
Civil Service Salary	88,609	304,633	292,876	236,252	56,624
Administrator Salary	-	156,908	150,808	156,802	(5,994)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	2,074	2,074	8,540	(6,466)
Sub Total Salary Compensation	96,509	546,879	529,022	487,090	41,932
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	96,509	546,879	529,022	487,090	41,932
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	96,509	546,879	529,022	487,090	41,932
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	31	-	-	-	-
Computer Hardware - Non Instructional	4,037	1,500	1,500	1,500	-
Sub Total Cash Capital Outlays	4,067	1,500	1,500	1,500	-

Expenditure Summary (All Funds)

Grants Development & Procure

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	1,666	679	324	324	-
Instructional Supplies	8,679	14,400	14,500	14,500	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	95	200	200	200	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	600	600	600	-
Sub Total Facilities and Related	10,441	15,879	15,624	15,624	-
Technology					
Computer Software - Instructional	-	4,213	3,500	3,382	118
Computer Software - Non Instructional	146	-	-	-	-
Subtotal Technology	146	4,213	3,500	3,382	118
All Other Variable Expenses					
Professional/Technical Service	-	8,032	15,000	10,000	5,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	790	1,500	1,500	1,500	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	10,013	12,000	6,000	11,000	(5,000)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	10,803	21,532	22,500	22,500	-
Total Non Compensation	25,457	43,124	43,124	43,006	118
Sub Total	121,966	590,003	572,146	530,096	42,050
Fund Balance Reserve	-	-	-	-	-
Grand Total	121,966	590,003	572,146	530,096	42,050

EXPENDITURES BY DEPARTMENT

Grants Office - AS - 71617	121,966	590,003	572,146	530,096	42,050
Grants Development & Procure - GRNT	121,966	590,003	572,146	530,096	42,050

Position Summary
Grants Development & Procure

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	1.00	1.00	1.00	-
Civil Service Salary	2.00	5.50	5.50	5.50	-
Administrator Salary	-	2.00	2.00	2.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	2.00	8.50	8.50	8.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	2.00	8.50	8.50	8.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	2.00	8.50	8.50	8.50	-

POSITIONS BY DEPARTMENT

Grants Office - AS - 71617	2.00	8.50	8.50	8.50	-
Grants Development & Procure - GRNT	2.00	8.50	8.50	8.50	-

<p align="center">Chief of Staff Grants Development & Procurement 2006-2007 BUDGET</p>

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. 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 grants), and corporate/foundation grants over \$100,000. The Office provides technical assistance to schools and departments in the development and submission of grants under \$100,000.

Additionally, grants supporting the District's School-to-Career efforts through the New York State Education Department (NYSED) include Perkins—Secondary and Tech Prep. NYSED also provides Workforce Investment Act (WIA) funds for adult and family literacy. 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. The District also receives support for student wages from the Rochester General Hospital Foundation through coordination with the Department of Grants Development & Procurement.

Although the Office does not manage grants, it is responsible for orchestrating 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.

Highlights 2005-06

Initiative or Program	District Goal/Objective
National Corporate and/or Foundation Grants	Fiscal Management

- Increased the number of grants won from national corporate/foundation grant funders

Initiative or Program	District Goal/Objective
Pursuit of different avenues for Federal Government Grants outside of USDOE	Student and School Achievement

- Increased the number of federal government grants submitted to increase the odds of federal funding awards to the District for the upcoming fiscal year

<p align="center">Chief of Staff Grants Development & Procurement 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Intradistrict Technical Assistance for Grant Development and Coordination	Operational and Technical Excellence

- Encouraged teachers and administrators, via technical assistance, to independently pursue outside funding for academic and enrichment programs by utilizing the Grants Alert Bulletin

Initiative or Program	District Goal/Objective
Grants Access Database and PeopleSoft Grants Finance Software Utilization	Operational and Technical Excellence

- Utilized and applied both the Department's 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
- Tracked and recorded all Bilingual Grant pursuits, submissions, and awards for 2005-06 in the Grants Access database for reviewer feedback that could lead to an increased funding request success rate in the next fiscal year
- Tracked and recorded all Cultural Diversity grant pursuits, submission, and awards for 2005-06 in the Grants Access database for reviewer feedback that could lead to an increased funding request rate in the next fiscal year
- Tracked and recorded all Students with Special Needs grant pursuits, submission, and awards for 2005-06 in the Grants Access database for reviewer feedback that could lead to an increased funding request rate in the next fiscal year

<p align="center">Chief of Staff Grants Development & Procurement 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Internal District-wide Partnerships	Operational and Technical Excellence

- Increase grant development and coordination by teachers and administrators, via technical assistance, to independently pursue outside funding for academic and enrichment programs by utilizing the Grants Alert Bulletin
- Provide quarterly technical grant writing workshops for interested teachers, administrators, and Parent University graduates
- Implement post-grant award meetings with the grant monitor and grant manager to insure grant compliance and program accountability

Initiative or Program	District Goal/Objective
External District-wide Partnerships	Culture Change through Leadership, Partnership & Accountability

- Increase District initiated development of partnership grants with a variety of different local Rochester foundation and corporate funding pursuits
- Develop additional partnership grants in conjunction with local area colleges and universities
- Expand joint Big 5 grant pursuits as consortiums at the State and Federal level

Initiative or Program	District Goal/Objective
Federal Appropriations	Fiscal Management

- Broaden the number and type of District project appropriations requests submitted
- Expand relationships with Congressional representatives for grant support

Initiative or Program	District Goal/Objective
Grant Opportunity Research and Evaluation	Operational and Technical Excellence

- Utilize grant reviewer feedback to identify areas to strengthen future grant submissions via an evaluation rubric
- Strengthen incorporation of best practices/evaluation models in all grant proposal submissions

Initiative or Program	District Goal/Objective
Grant Coordination and Development Services	Operational and Technical Excellence

- Continue increasing the number of grants both submitted and awarded from Federal, State, corporate and foundation grant funders
- Secure and implement usage of a highly sophisticated, integrated grant research database to increase departmental efficiency of grant coordination and development

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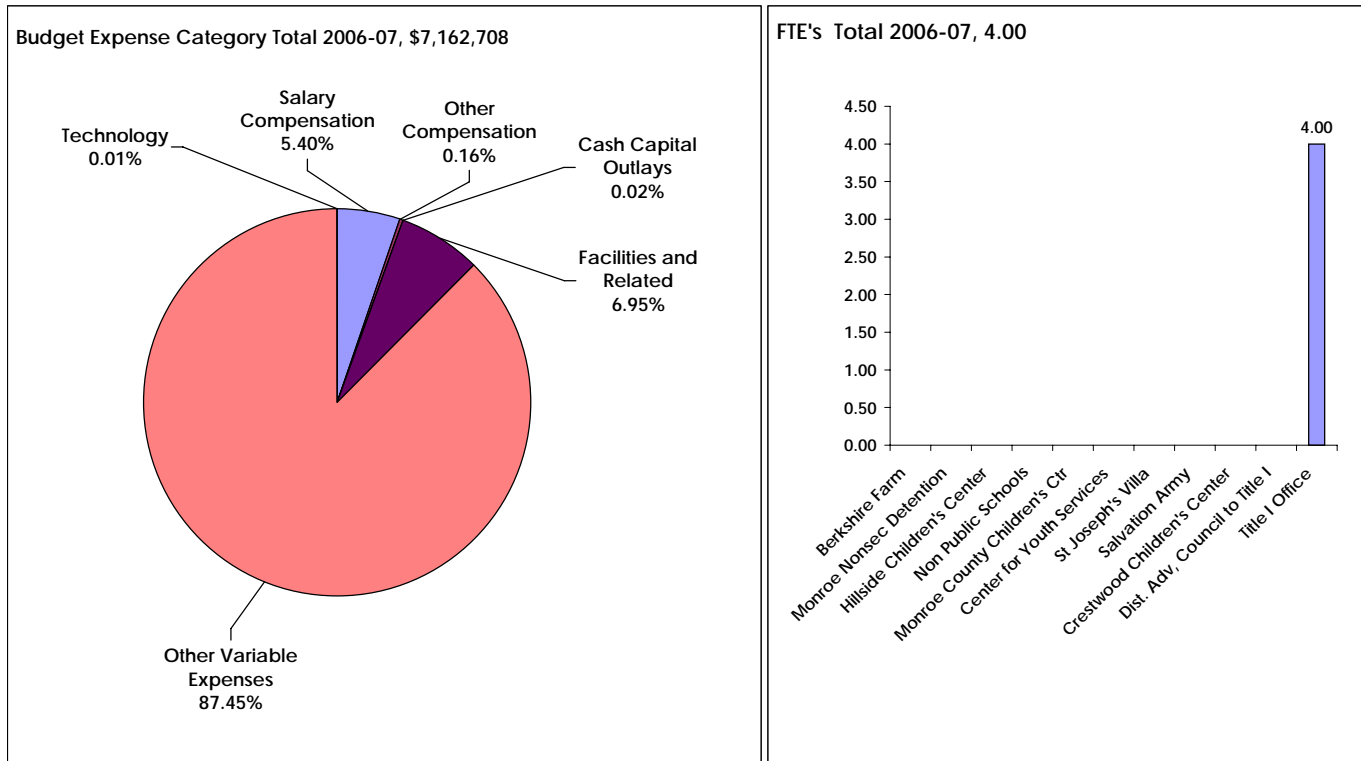
Title I – No Child Left Behind

2006-07 Budget

Budget Year 2006-07
Chief of Staff
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Title I (NCLB) is responsible for monitoring District compliance with Federal programs and managing the Supplemental Education Services (SES) program, as mandated by No Child Left Behind (NCLB).



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4.00	\$385,943	4.00	\$387,033	(\$1,090)	(0.28%)
Other Compensation		\$15,040		\$11,716	\$3,324	22.10%
Fixed Obligation with Variability		\$570		\$0	\$570	100.00%
Cash Capital Outlays		\$796		\$1,500	(\$704)	(88.44%)
Facilities and Related		\$572,788		\$497,881	\$74,907	13.08%
Other Variable Expenses		\$5,631,337		\$6,264,078	(\$632,741)	(11.24%)
Technology		\$6,632		\$500	\$6,132	92.46%
Totals	4.00	\$6,613,106	4.00	\$7,162,708	(\$549,602)	(8.31%)
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				(8.31%)

Budget Year 2006-07
Chief of Staff
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (1,090)	
Other Compensation	\$ 3,324	
Fixed Obligation with Variability	\$ 570	
Cash Capital Outlays	\$ (704)	
Facilities and Related	\$ 74,907	Decrease of \$75K due to a reduction in Instructional Supplies related to Title I pass-through funding cuts for Non-Public Schools. The pass-through funds are held in the Instructional Supplies line until the agencies indicate how the budgets are to be allocated.
Other Variable Expenses	\$ (632,741)	Increase of \$633K due largely to a \$642K increase in Supplemental Educational Services (SES) set-asides. 20% of Title I, Part A allocation must be set aside for Supplemental Education Services and/or transportation-related expenses associated with No Child Left Behind school choice transfers. Once the District has provided notice for eligible students to receive SES and school choice transfers, the funds may be reallocated to support other Title I initiatives as was done in the 2005-06 Amended Budget.
Technology	\$ 6,132	
Total	\$ (549,602)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Berkshire Farm		\$11,151		\$11,151	\$0	0.00%
Monroe Nonsec Detention		\$42,435		\$42,409	\$26	0.06%
Hillside Children's Center		\$220,493		\$220,493	\$0	0.00%
Non Public Schools		\$782,676		\$757,060	\$25,616	3.27%
Monroe County Children's Ctr		\$63,474		\$63,474	\$0	0.00%
Center for Youth Services		\$7,761		\$7,761	\$0	0.00%
St Joseph's Villa		\$27,779		\$27,779	\$0	0.00%
Salvation Army		\$17,880		\$17,880	\$0	0.00%
Crestwood Children's Center		\$3,104		\$3,104	\$0	0.00%
Dist. Adv. Council to Title I		\$13,400		\$13,300	\$100	0.75%
Title I Office	4.00	\$5,422,953	4.00	\$5,998,297	(\$575,344)	(10.61%)
Totals	4.00	\$6,613,106	4.00	\$7,162,708	(\$549,602)	(8.31%)

Budget Year 2006-07
Chief of Staff
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Berkshire Farm	\$ -	
Monroe Nonsec Detention	\$ 26	
Hillside Children's Center	\$ -	
Non Public Schools	\$ 25,616	Decrease of \$25K due to a \$12K decrease in Instructional Supplies and a \$13K decrease in BOCES Services related to reduced Title I Grant funding pass-throughs to the Non-Public Schools.
Monroe County Children's Ctr	\$ -	
Center for Youth Services	\$ -	
St Joseph's Villa	\$ -	
Salvation Army	\$ -	
Crestwood Children's Center	\$ -	
Dist. Adv, Council to Title I	\$ 100	
Title I Office	\$ (575,344)	Net Increase of \$575K due to a combination of a \$642K increase in Supplemental Education Services, and a \$64K decrease in Instructional Supplies related to Title I funding.
Total	\$ (549,602)	

Expenditure Summary (All Funds)

Title I - No Child Left Behind

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	80,691	83,645	84,183	82,140	2,043
Administrator Salary	339,146	188,698	188,698	191,857	(3,159)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	85,077	113,062	113,062	113,036	26
Sub Total Salary Compensation	504,914	385,405	385,943	387,033	(1,090)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	11,374	15,040	15,040	11,716	3,324
Teachers In Service	1,914	-	-	-	-
Sub Total Other Compensation	13,288	15,040	15,040	11,716	3,324
Total Salary and Other Compensation	518,202	400,445	400,983	398,749	2,234
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	518,202	400,445	400,983	398,749	2,234
Fixed Obligations With Variability					
Contract Transportation	-	570	570	-	570
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	570	570	-	570
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	29,835	796	796	1,500	(704)
Sub Total Cash Capital Outlays	29,835	796	796	1,500	(704)

Expenditure Summary (All Funds)

Title I - No Child Left Behind

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	950	950	-	950
Supplies and Materials	1,600	1,710	1,210	1,000	210
Instructional Supplies	237,267	569,891	532,891	464,312	68,579
Service Cont Equip and Repair	7,481	8,824	8,824	7,874	950
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	8,066	23,100	23,100	21,400	1,700
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,672	5,513	5,813	3,295	2,518
Sub Total Facilities and Related	258,085	609,988	572,788	497,881	74,907
Technology					
Computer Software - Instructional	1,029	-	-	-	-
Computer Software - Non Instructional	2,518	6,632	6,632	500	6,132
Subtotal Technology	3,548	6,632	6,632	500	6,132
All Other Variable Expenses					
Professional/Technical Service	2,462,141	4,718,119	4,825,901	5,467,589	(641,688)
BOCES Services	880,287	771,695	771,395	757,901	13,494
Medicaid	-	-	-	-	-
Agency Clerical	33,267	2,000	2,000	2,000	-
Miscellaneous Services	6,408	6,458	6,458	4,500	1,958
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	13,837	25,083	25,583	32,088	(6,505)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,395,939	5,523,355	5,631,337	6,264,078	(632,741)
Total Non Compensation	3,687,407	6,141,341	6,212,123	6,763,959	(551,836)
Sub Total	4,205,609	6,541,786	6,613,106	7,162,708	(549,602)
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,205,609	6,541,786	6,613,106	7,162,708	(549,602)

EXPENDITURES BY DEPARTMENT

Berkshire Farm - SPP - 28507	3,164	11,151	11,151	11,151	-
Monroe Nonsec Detention - SPP - 29807	38,068	42,435	42,435	42,409	26
Hillside Children's Cent - SPP - 35007	508,270	220,493	220,493	220,493	-
Non Public Schools: City - SPP - 35207	916,817	819,676	782,676	757,060	25,616
Monroe Cty Children's Ctr -SPP - 54107	49,605	63,474	63,474	63,474	-
Center for Youth Services -SPP - 54207	6,698	7,761	7,761	7,761	-
St Joseph's Villa - SPP - 54307	30,863	27,779	27,779	27,779	-
Salvation Army - SPP - 54407	13,699	17,880	17,880	17,880	-
Crestwood Children's Ctr - SPP - 54807	1,748	3,104	3,104	3,104	-
Dist. Adv, Counc to Title I - 55616	17,306	13,400	13,400	13,300	100
Title 1 Office - AS - 71717	2,619,371	5,314,633	5,422,953	5,998,297	(575,344)
Title I - No Child Left Behind - TITLE I - NCLB	4,205,609	6,541,786	6,613,106	7,162,708	(549,602)

Position Summary
Title I - No Child Left Behind

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2.50	2.00	2.00	2.00	-
Administrator Salary	4.00	2.00	2.00	2.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	6.50	4.00	4.00	4.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	6.50	4.00	4.00	4.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	6.50	4.00	4.00	4.00	-

POSITIONS BY DEPARTMENT

Title 1 Office - AS - 71717	6.50	4.00	4.00	4.00	-
Title I - No Child Left Behind - TITLE I - NCLB	6.50	4.00	4.00	4.00	-

Chief of Staff
Title I – No Child Left Behind
2006-2007 BUDGET

Department Overview

The Department of Title I (NCLB) is responsible for monitoring District compliance with Federal programs and managing the Supplemental Education Services (SES) program, as mandated by No Child Left Behind (NCLB).

Highlights 2005-06

Initiative or Program	District Goal/Objective
Title I, Title IIA & Title V	Student and School Achievement Fiscal Management

- Monitored/managed Title-funded budgets
- Worked with Chiefs to ensure that Title-funded resources are directed to specific areas of need

Initiative or Program	District Goal/Objective
Supplemental Education Services	Student and School Achievement Fiscal Management

- Provided leadership and coordination for NCLB-mandated tutoring for approximately 1,700 students in 10 schools with 17 vendors
- Streamlined billing/invoicing process to strengthen internal controls and to efficiently process relevant paperwork
- Increased vendor accountability through site visits and more rigorous documentation of efforts to improve student achievement

Initiative or Program	District Goal/Objective
District Advisory Council to Title I	Student and School Achievement

- Provided support to DACT in efforts to increase parental participation and awareness of Title I programs

Initiative or Program	District Goal/Objective
Non-Public Programs	Student and School Achievement Fiscal Management

- Monitored Non-Public programs for approximately 2,021 students in 16 schools to ensure compliance with NCLB regulations
- Conducted site visits to observe and review program operations
- Managed school and agency budgets to ensure alignment with budget allocation

<p style="text-align: center;">Chief of Staff Title I – No Child Left Behind 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Title I, IIA & Title V	Student and School Achievement Fiscal Management

- Continue to monitor/manage Title-funded budgets
- Work with Chiefs to ensure that Title-funded resources are directed to specific areas of need

Initiative or Program	District Goal/Objective
Supplemental Education Services	Student and School Achievement Fiscal Management

- Continue to provide NCLB mandated tutoring in accordance with state and federal regulations.
- Ensure continued opportunities for eligible students to take advantage of available tutoring
- Continue to Increase vendor accountability through online submission of supplemental education plans and progress reports
- Increase communication between SES vendors and RCSD staff by making student documents available online for staff review and input

Initiative or Program	District Goal/Objective
District Advisory Council to Title I	Student and School Achievement

- Continue to promote parental participation and involvement in educational services of Title I programs
- Continue to increase attendance at general DACT meetings

Initiative or Program	District Goal/Objective
Non-Public Programs	Student and School Achievement Fiscal Management

- Monitor Non-Public programs to ensure compliance with NCLB regulations
- Continue site visits to observe and review program operations
- Manage school and agency budgets to ensure alignment with budget allocation

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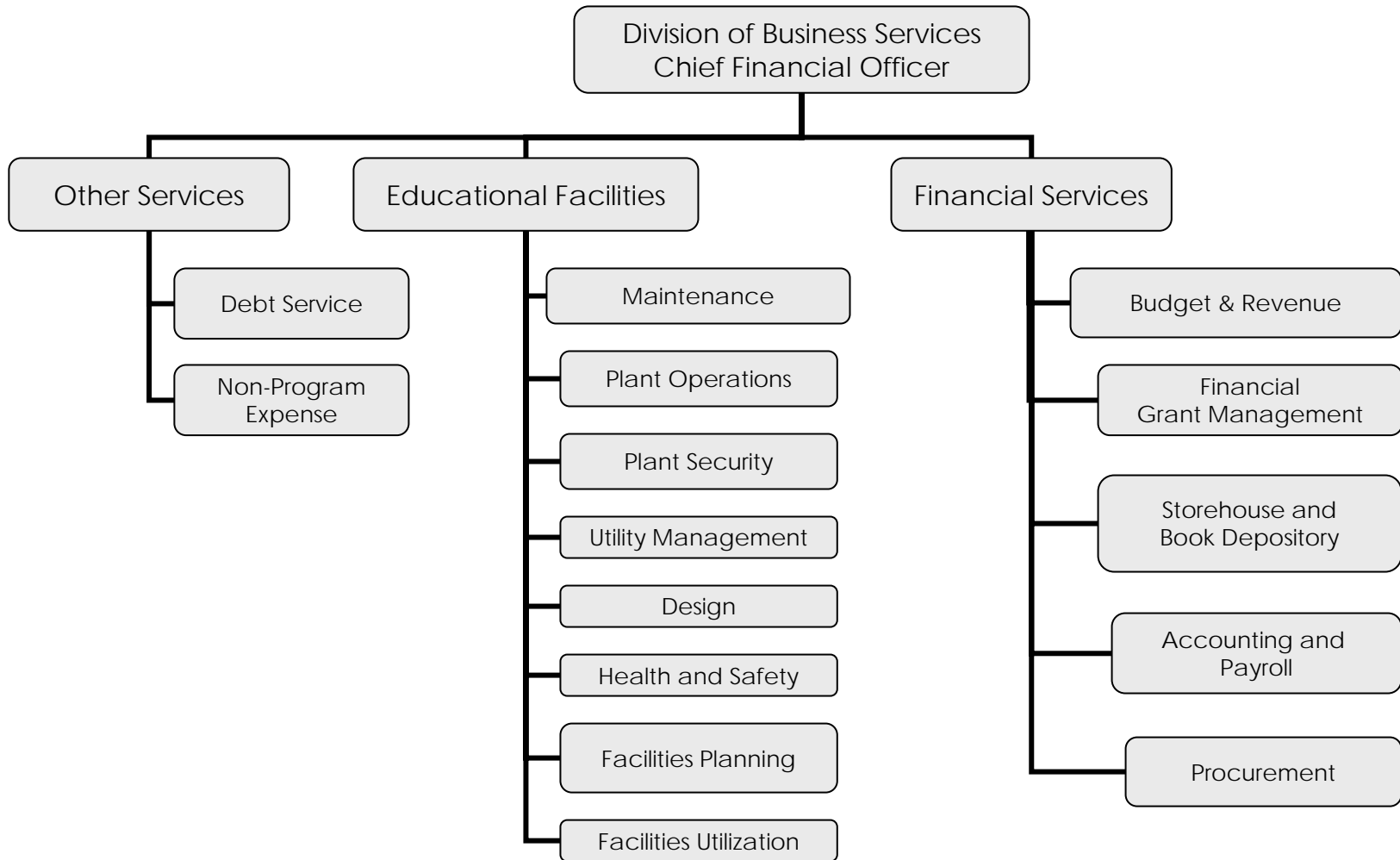
Division of Business Services

2006-07 Budget

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Division of Business Services

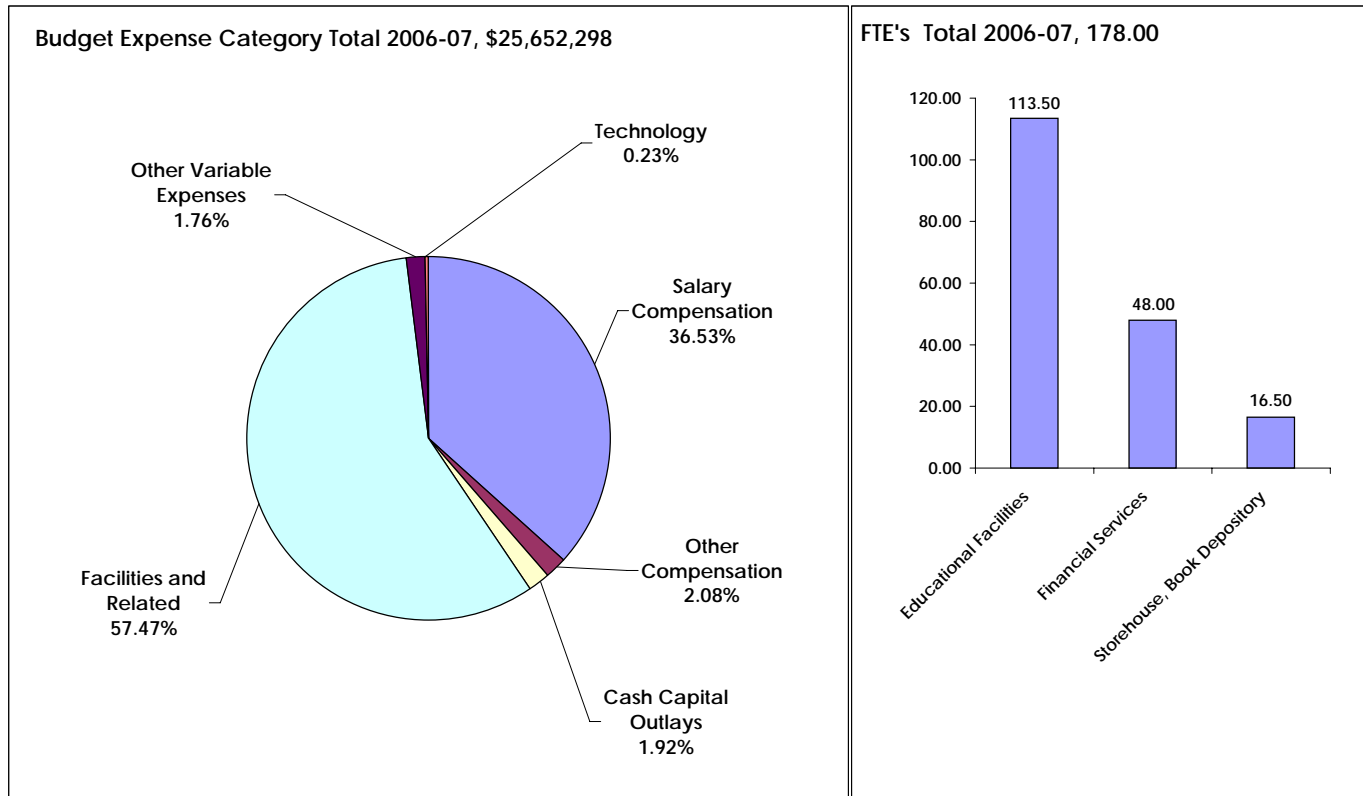
2006-2007 Budget



Budget Year 2006-07
Division of Business Services
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 2005-06 amended budget, with the exception of contractual and inflationary increases described below.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	179.50	\$9,191,954	178.00	\$9,371,914	(\$179,960)	(1.96%)
Other Compensation		\$558,195		\$533,962	\$24,233	4.34%
Cash Capital Outlays		\$510,524		\$492,796	\$17,728	3.47%
Facilities and Related		\$14,029,948		\$14,743,561	(\$713,613)	(5.09%)
Other Variable Expenses		\$856,086		\$451,296	\$404,790	47.28%
Technology		\$71,557		\$58,769	\$12,788	17.87%
Totals	179.50	\$25,218,264	178.00	\$25,652,298	(\$434,034)	(1.72%)
Net FTE Change Fav/(Unfav)	1.50			Net Budget Change Fav/(Unfav)		(1.72%)

Budget Year 2006-07
Division of Business Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (179,960)	Net increase of \$180K is due to the combination of contractual salary increases and a 1.50 FTE staffing reduction.
Other Compensation	\$ 24,233	
Cash Capital Outlays	\$ 17,728	
Facilities and Related	\$ (713,613)	Increase of \$714K due to a \$409K increase in Utilities for Natural Gas and a \$304K increase in Facilities Service Contracts. The Facilities Service Contract increase is comprised of \$127K for snow plowing and \$177K for HVAC maintenance contracts. The HVAC maintenance contract is a re-classification from the Professional & Technical Services category in the 2006-07 budget.
Other Variable Expenses	\$ 404,790	Decrease of \$405K due to largely to a \$282K decrease in the Educational Facilities Department and a \$118K decrease in the Financial Services Department. The Educational Facilities decrease in Professional & Technical Services is related to the re-classification of the HVAC maintenance contract to the Facilities Service Contract category in the 2006-07 budget. The Business Services decrease includes a \$86K decrease in Professional Services, a \$23K decrease in Professional Development and an \$8K decrease in Agency Clerical.
Technology	\$ 12,788	
Total	\$ (434,034)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Educational Facilities	113.50	\$20,786,181	113.50	\$21,380,121	(\$593,940)	(2.86%)
Financial Services	48.50	\$3,144,839	48.00	\$3,006,059	\$138,780	4.41%
Storehouse, Book Depository	17.50	\$1,287,244	16.50	\$1,266,118	\$21,126	1.64%
Totals	179.50	\$25,218,264	178.00	\$25,652,298	(\$434,034)	(1.72%)

Budget Change	Fav/(Unfav)	Comments
Educational Facilities	\$ (593,940)	Please refer to Educational Facilities MFDA Report for discussion of budget changes.
Financial Services	\$ 138,780	Please refer to Financial Services MFDA Report for discussion of budget changes.
Storehouse, Book Depository	\$ 21,126	Please refer to Storehouse, Book Depository MFDA Report for discussion of budget changes.
Total	\$ (434,034)	

Expenditure Summary (All Funds)

Division of Business Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	8,588,358	9,200,872	9,191,954	9,371,914	(179,960)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	8,588,358	9,200,872	9,191,954	9,371,914	(179,960)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	695,507	570,910	558,195	533,962	24,233
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	695,507	570,910	558,195	533,962	24,233
Total Salary and Other Compensation	9,283,865	9,771,782	9,750,149	9,905,876	(155,727)
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	9,283,865	9,771,782	9,750,149	9,905,876	(155,727)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	309,058	452,908	452,908	458,916	(6,008)
Equipment Other than Buses	386,235	31,562	31,562	5,489	26,073
Equipment Buses	-	-	-	-	-
Library Books	27,383	25,382	25,382	27,854	(2,472)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	915	672	672	537	135
Sub Total Cash Capital Outlays	723,591	510,524	510,524	492,796	17,228

Expenditure Summary (All Funds)

Division of Business Services

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	8,973,842	10,405,328	10,405,328	10,814,314	(408,986)
Supplies and Materials	49,909	76,287	68,430	80,880	(12,450)
Instructional Supplies	-	500	500	500	-
Service Cont Equip and Repair	418,735	174,429	172,923	174,996	(2,073)
Rentals	789,400	831,957	831,957	758,474	73,483
Facilities Service Contracts	2,181,167	1,465,687	1,496,987	1,801,165	(304,178)
Postage and Print/Advertising	27,999	40,791	38,201	33,150	5,051
Maintenance Repair Supplies	945,864	820,082	820,947	854,682	(33,735)
Auto Supplies	51,247	80,519	76,119	82,469	(6,350)
Custodial Supplies	77,323	61,541	61,541	92,041	(30,500)
Office Supplies	52,134	56,993	57,015	50,890	6,125
Sub Total Facilities and Related	13,567,621	14,014,114	14,029,948	14,743,561	(713,613)
Technology					
Computer Software - Instructional	58,435	71,557	71,557	58,769	12,788
Computer Software - Non Instructional	47	-	-	-	-
Subtotal Technology	58,482	71,557	71,557	58,769	12,788
All Other Variable Expenses					
Professional/Technical Service	455,176	436,464	496,464	127,940	368,524
BOCES Services	2,385	2,600	2,600	2,900	(300)
Medicaid	-	-	-	-	-
Agency Clerical	8,526	99,700	19,700	11,500	8,200
Miscellaneous Services	(2,393)	283,422	283,488	278,056	5,432
Judgments and Claims	-	-	-	-	-
Grant Disallowances	(5)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	23,803	39,434	53,834	30,900	22,934
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	487,492	861,620	856,086	451,296	404,790
Total Non Compensation	14,837,187	15,457,815	15,468,115	15,746,422	(278,307)
Sub Total	24,121,052	25,229,597	25,218,264	25,652,298	(434,034)
Fund Balance Reserve	-	-	-	-	-
Grand Total	24,121,052	25,229,597	25,218,264	25,652,298	(434,034)

EXPENDITURES BY DEPARTMENT

Educational Facilities - FACILITIES	20,202,165	20,788,596	20,786,181	21,380,121	(593,940)
Financial Services - FINANCIAL SERVICES	2,912,465	3,152,118	3,144,839	3,006,059	138,780
Storehouse & Book Depository - STOREHOUSE	1,006,423	1,288,883	1,287,244	1,266,118	21,126
Division of Business Services - BUSINESS SERVI	24,121,052	25,229,597	25,218,264	25,652,298	(434,034)

Position Summary
Division of Business Services

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	180.50	179.50	179.50	178.00	1.50
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	180.50	179.50	179.50	178.00	1.50
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	180.50	179.50	179.50	178.00	1.50
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	180.50	179.50	179.50	178.00	1.50

POSITIONS BY DEPARTMENT

Facilities Administration - FACIL ADMIN	3.00	3.00	3.00	3.00	-
Utilities - UTILITIES	1.00	1.00	1.00	1.00	-
Plant Maintenance - PLNT MAINT	72.00	72.00	72.00	72.00	-
Custodial - CUSTODIAL	20.50	24.50	24.50	24.50	-
Plant Security - SECURITY	13.00	13.00	13.00	13.00	-
Educational Facilities - FACILITIES	109.50	113.50	113.50	113.50	-
Financial Services - FINANCIAL SERVICES	53.50	48.50	48.50	48.00	0.50
Storehouse & Book Depository - STOREHOUSE	17.50	17.50	17.50	16.50	1.00
Division of Business Services - BUSINESS SERVICES	180.50	179.50	179.50	178.00	1.50

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Comptroller - FS		60012	
105	COMPTROLLER	1.00	0.00
105	CHIEF FINANCIAL OFFICER	1.00	0.00
55	SENIOR MANAGEMENT ANALYST	1.00	0.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	0.00
Total Department Positions		4.00	0.00
Chief Financial Officer - FS		60212	
105	CHIEF FINANCIAL OFFICER	0.00	1.00
55	SENIOR MANAGEMENT ANALYST	0.00	1.00
109	CONF SEC CHIEF EXEC OFFICER	1.00	0.50
55	PRINCIPAL MANAGEMENT ANALYST	0.00	1.00
58	MGR BUSINESS AND FINANCIAL SYSTEMS	0.00	1.00
Total Department Positions		1.00	4.50
Accounting Department - FS		61212	
94	ACCOUNTANT C	1.00	1.00
89	JUNIOR ACCOUNTANT C	1.00	1.00
86	ACCOUNT CLERK TYPIST C	6.00	6.00
56	SUPERVISING ACCOUNTANT C	2.00	2.00
88	CASH MANAGEMENT ANALYST C	1.00	1.00
107	DIR OF ACCOUNTING & PAYROLL	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
89	SENIOR ACCT CLERK TYP/40 HR C	1.00	1.00
Total Department Positions		14.00	14.00
Teacher/Civil Ser Payrolls -FS		61412	
56	SUPERVISOR, PAYROLLS	1.00	1.00
54	ADMINISTRATIVE ANALYST	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
89	PRINCIPAL PAYROLL CLERK C	2.00	2.00
81	CLERK III WITH TYP/40 HR C	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	5.00	5.00
Total Department Positions		12.00	12.00

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Offc of Budget & Revenue - FS		61512	
107	DIR OF BUDGET	1.00	1.00
57	SENIOR BUDGET ANALYST	3.00	3.00
56	MANAGER,FINANCIAL REPORTING	1.00	1.00
Total Department Positions		5.00	5.00
Financial Grants Mgt - CS		61612	
56	BUDGET ANALYST	0.50	0.50
57	SENIOR BUDGET ANALYST	2.00	2.00
100	MANAGEMENT ANALYST-40 HRS	1.00	1.00
55	SENIOR MANAGEMENT ANALYST	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
Total Department Positions		6.50	6.50
Procurement Dept - FS		62012	
54	SENIOR BUYER	2.00	2.00
81	CLERK III W/TYPING	1.00	1.00
53	PURCHASING ASSISTANT	1.00	1.00
107	DIR PROCUREMENT & SUPPLY	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
Total Department Positions		6.00	6.00
Storehouse/Book Depository-CS		62113	
87	STOCK CLERK C	3.00	2.00
79	CLERK TYPIST C	1.00	1.00
81	STOCK HANDLER N	4.00	4.00
81	STOCK HANDLER-PT	0.50	0.50
81	CLERK III W/TYPING	1.00	1.00
54	SUPVR OF STOREHOUSE C	1.00	1.00
81	CLASS 5 TRUCK DRIVER N	4.00	4.00
86	CLERK II WITH TYPING C	1.00	1.00
79	CLERK TYPIST BILINGUAL C	1.00	1.00
93	SUPERVISING STOCK CLERK C	1.00	1.00
Total Department Positions		17.50	16.50

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Facilities Supp-Admin - FA		66015	
54	COORD OF ENVIR SAFETY	0.50	0.50
107	DIR OF EDUCATIONAL FAC C	0.50	0.50
Total Department Positions		1.00	1.00
Utility Management - FA		66615	
54	PLANT ENGINEER	1.00	1.00
Total Department Positions		1.00	1.00
Recycling Center - FA		66915	
81	DRIVER/MOVER N	1.00	1.00
Total Department Positions		1.00	1.00
Oprtn of Plant-Sprvsn - FA		67015	
86	CLERK II WITH TYPING C	1.00	1.00
56	SUPERVISING CUSTODIAN ENGR C	1.00	1.00
54	ASST SUPERVISING CUST ENGINEER	2.00	2.00
Total Department Positions		4.00	4.00
All Schools Unassigned - FA		67215	
87	CUSTODIAN ENGINEER C	4.00	4.00
73	CUSTODIAL ASSISTANT L	2.00	2.00
81	ASST CUSTODIAN ENGINEER C	4.00	4.00
Total Department Positions		10.00	10.00
CO Custodial - FA		67315	
72	CLEANER L	0.50	0.50
87	CUSTODIAN ENGINEER C	1.00	1.00
73	CUSTODIAL ASSISTANT L	3.00	3.00
81	ASST CUSTODIAN ENGINEER C	1.00	1.00
Total Department Positions		5.50	5.50

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Serv Cntr Custodial - FA		67415	
87	CUSTODIAN ENGINEER C	1.00	1.00
73	CUSTODIAL ASSISTANT L	3.00	3.00
Total Department Positions		4.00	4.00
Plant Security - FA		67615	
75	GUARD C	3.00	3.00
88	MAINTENANCE MECHANIC I N	4.00	4.00
79	SECURITY PATROL OFFICER C	5.00	5.00
54	SUPVR OF PLANT SECURITY C	1.00	1.00
Total Department Positions		13.00	13.00
Furnishings & Logistics - FA		67815	
81	DRIVER/MOVER N	2.00	2.00
Total Department Positions		2.00	2.00
Mntnce of Plant-Supervision-FA		68015	
81	CLERK III W/TYPING	1.00	1.00
54	MAINTENANCE INSPECTOR	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
56	SUPVR OF PLANT MAINTENANCE	1.00	1.00
Total Department Positions		4.00	4.00
General - FA		68115	
82	PAINTER N	5.00	5.00
82	PAINTING CREW LEADER N	1.00	1.00
88	MAINTENANCE MECHANIC I N	19.00	19.00
93	MAINT MECHANIC I (FORMAN) N	2.00	2.00
Total Department Positions		27.00	27.00

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
	Electrical - FA	68215	
88	MAINTENANCE MECHANIC I N	7.00	7.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	Total Department Positions	8.00	8.00
	Grounds - FA	68315	
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	68415	
88	MAINTENANCE MECHANIC I N	14.00	14.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	Total Department Positions	15.00	15.00
	Preventive Maintenance - FA	68515	
88	MAINTENANCE MECHANIC I N	8.00	8.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
	Total Department Positions	9.00	9.00
	Total Division Positions	179.50	178.00

Division of Business Services

2006-2007 BUDGET

Department Overview

The Division of Business Services includes Financial Services, Facilities and the Storehouse and Book Depository.

The Chief Financial Officer of Business Services provides the core business infrastructure for the ongoing management and operations of the Rochester City School District. Additionally, the CFO 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.

The Business Services Division remains committed to our vision of providing premier business, financial, and facilities-related services to students and staff. Services are delivered in the most efficient manner with available resources, within required timelines, while fulfilling all legal and compliance requirements. The Division of Business Services has adopted Vision, Mission, Values, and 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
- 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 Financial Officer:

- Office of Financial Services: Budget and Revenue, Financial Grant Management, Accounting and Payroll, and Procurement
- Educational Facilities Services
- Storehouse and Book Depository

The list of Highlights and Goals for the Division of Business Services are found on the pages immediately following. Further details regarding the Highlights and Goals of the Department are included in the in the sub-tabs following this section.

Division of Business Services

2006-2007 BUDGET

Highlights 2005-06

Initiative or Program	District Goal/Objective
Budget and Revenue	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Financial Grant Management	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Chief Financial Officer	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Storehouse, Book Depository and Courier Services	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Accounting and Payroll	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Procurement	Fiscal Management, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships, and Accountability

Division of Business Services

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Budget and Revenue	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Financial Grant Management	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Chief Financial Officer	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Storehouse, Book Depository and Courier Services	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Accounting and Payroll	Fiscal Management, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Procurement	Fiscal Management, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships, and Accountability

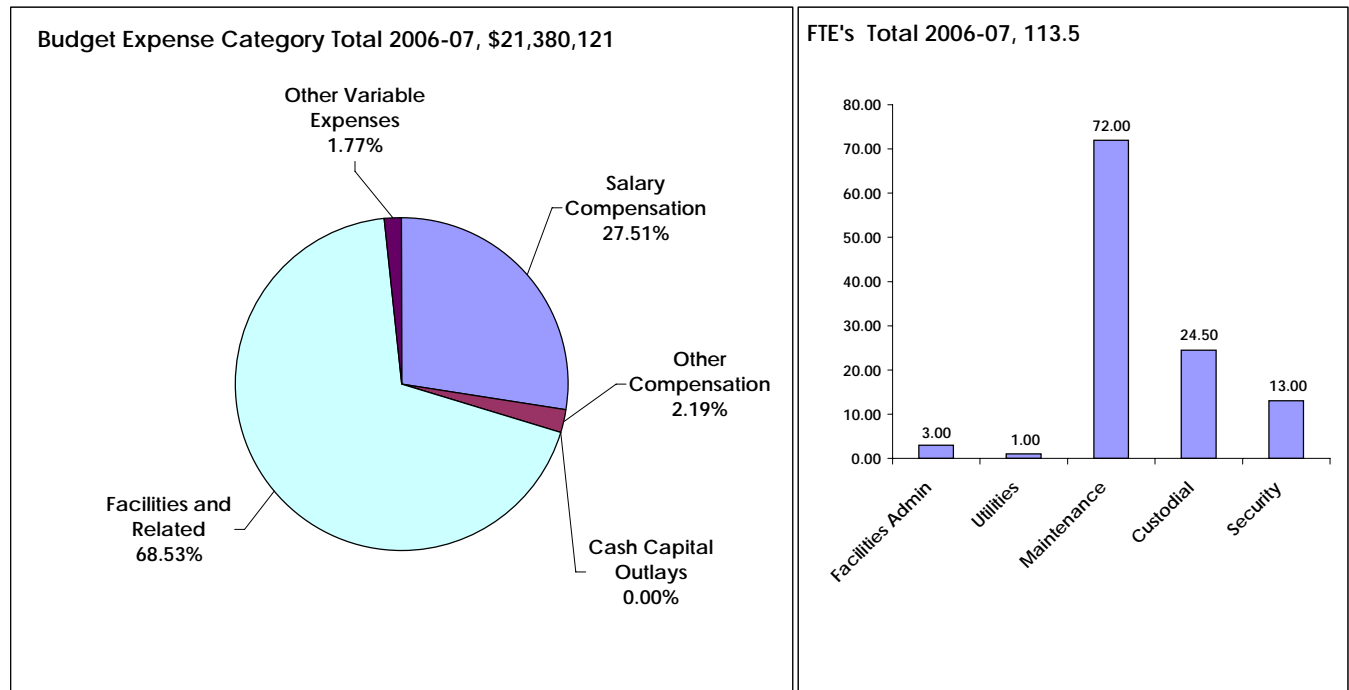
Educational Facilities

2006-07 Budget

Budget Year 2006-07
Division of Business Services
Educational Facilities
Management Financial Discussion and Analysis

Division/Department 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. Educational Facilities is committed to quality customer services. We work as a team and empower our employees to meet our students' needs in a timely and accurate manner. The staff uphold the highest standards of quality in administration management, planning and design through open and proactive communication.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	113.50	\$5,723,795	113.50	\$5,881,874	(\$158,079)	(2.76%)
Other Compensation		\$457,395		\$468,395	(\$11,000)	(2.40%)
Cash Capital Outlays		\$31,161		\$1,026	\$30,135	96.71%
Facilities and Related		\$13,913,824		\$14,651,080	(\$737,256)	(5.30%)
Other Variable Expenses		\$660,006		\$377,746	\$282,260	42.77%
Totals	113.50	\$20,786,181	113.50	\$21,380,121	(\$593,940)	(2.86%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(2.86%)

Budget Year 2006-07
Division of Business Services
Educational Facilities
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (158,079)	Increase of \$158K due to contractual salary increases.
Other Compensation	\$ (11,000)	
Cash Capital Outlays	\$ 30,135	Decrease of \$30K due to a \$30K reduction of the Equipment budget to re-allocate funds for Custodial Supplies.
Facilities and Related	\$ (737,256)	Increase of \$737K due largely to a \$412K increase in Utilities for Natural Gas, a \$304K increase in Facilities Service Contracts and a \$31K increase in Custodial Supplies. The Facilities Service Contract increase is comprised of \$127K for snow plowing and \$177K for HVAC maintenance contracts. The HVAC maintenance contract is a re-classification from the Professional & Technical Services category in the 2006-07 budget. The Custodial Supplies increase is funded by a re-allocation of funds from the Equipment budget.
Other Variable Expenses	\$ 282,260	Decrease of \$282K due largely to a decrease in Professional & Technical Services related to the re-classification of the HVAC maintenance contract to the Facilities Service Contract category in the 2006-07 budget.
Total	\$ (593,940)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Admin	3.00	\$1,153,431	3.00	\$1,079,934	\$73,497	6.37%
Utilities	1.00	\$10,468,572	1.00	\$10,883,321	(\$414,749)	(3.96%)
Maintenance	72.00	\$6,217,173	72.00	\$6,447,821	(\$230,648)	(3.71%)
Custodial	24.50	\$2,147,622	24.50	\$2,155,937	(\$8,315)	(0.39%)
Security	13.00	\$799,383	13.00	\$813,108	(\$13,725)	(1.72%)
Totals	113.50	\$20,786,181	113.50	\$21,380,121	(\$593,940)	(2.86%)

Budget Change	Fav/(Unfav)	Comments
Facilities Admin	\$ 73,497	Decrease of \$73K due to reduction in rental costs for the School 22 Annex lease and Transportable classroom leases.
Utilities	\$ (414,749)	Net increase of \$414K due to a combination of a \$442K increase for natural gas, and decreases of \$15K for Sewage and \$15K for Electric.
Maintenance	\$ (230,648)	Increase of \$231K due to contractual salary increases of \$128K and a \$103K increase in Facilities Service Contracts.
Custodial	\$ (8,315)	
Security	\$ (13,725)	
Total	\$ (593,940)	

Expenditure Summary (All Funds)

Educational Facilities

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	5,375,155	5,723,795	5,723,795	5,881,874	(158,079)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	5,375,155	5,723,795	5,723,795	5,881,874	(158,079)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	616,706	470,110	457,395	468,395	(11,000)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	616,706	470,110	457,395	468,395	(11,000)
Total Salary and Other Compensation	5,991,861	6,193,905	6,181,190	6,350,269	(169,079)
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	5,991,861	6,193,905	6,181,190	6,350,269	(169,079)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	362,819	30,489	30,489	489	30,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	672	672	537	135
Sub Total Cash Capital Outlays	362,819	31,161	31,161	1,026	30,135

Expenditure Summary (All Funds)

Educational Facilities

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	8,972,349	10,401,528	10,401,528	10,813,614	(412,086)
Supplies and Materials	47,502	71,041	63,041	76,041	(13,000)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	399,719	146,296	146,296	154,836	(8,540)
Rentals	788,651	831,957	831,957	758,474	73,483
Facilities Service Contracts	2,181,167	1,465,687	1,496,987	1,801,165	(304,178)
Postage and Print/Advertising	7,533	13,825	6,958	6,958	-
Maintenance Repair Supplies	945,864	820,082	820,947	854,682	(33,735)
Auto Supplies	46,597	71,719	65,719	73,719	(8,000)
Custodial Supplies	77,323	61,541	61,541	92,041	(30,500)
Office Supplies	14,262	19,715	18,850	19,550	(700)
Sub Total Facilities and Related	13,480,966	13,903,391	13,913,824	14,651,080	(737,256)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	236,262	388,000	388,000	105,840	282,160
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	130,257	271,939	271,806	271,806	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	200	200	100	100
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	366,519	660,139	660,006	377,746	282,260
Total Non Compensation	14,210,304	14,594,691	14,604,991	15,029,852	(424,861)
Sub Total	20,202,165	20,788,596	20,786,181	21,380,121	(593,940)
Fund Balance Reserve	-	-	-	-	-
Grand Total	20,202,165	20,788,596	20,786,181	21,380,121	(593,940)

EXPENDITURES BY DEPARTMENT

Facilities Administration - FACIL ADMIN	1,183,860	1,153,431	1,153,431	1,079,934	73,497
Utilities - UTILITIES	8,876,376	10,468,572	10,468,572	10,883,321	(414,749)
Plant Maintenance - PLNT MAINT	7,127,605	6,219,588	6,217,173	6,447,821	(230,648)
Custodial - CUSTODIAL	2,210,354	2,147,622	2,147,622	2,155,937	(8,315)
Plant Security - SECURITY	803,969	799,383	799,383	813,108	(13,725)
Educational Facilities - FACILITIES	20,202,165	20,788,596	20,786,181	21,380,121	(593,940)

Position Summary
Educational Facilities

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	109.50	113.50	113.50	113.50	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	109.50	113.50	113.50	113.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	109.50	113.50	113.50	113.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	109.50	113.50	113.50	113.50	-

POSITIONS BY DEPARTMENT

Facilities Administration - FACIL ADMIN	3.00	3.00	3.00	3.00	-
Utilities - UTILITIES	1.00	1.00	1.00	1.00	-
Plant Maintenance - PLNT MAINT	72.00	72.00	72.00	72.00	-
Custodial - CUSTODIAL	20.50	24.50	24.50	24.50	-
Plant Security - SECURITY	13.00	13.00	13.00	13.00	-
Educational Facilities - FACILITIES	109.50	113.50	113.50	113.50	-

**Division of Business Services
Educational Facilities
2006-2007 BUDGET**

Department 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.

Educational Facilities is committed to quality customer services. We work as a team and empower our employees to meet our students' needs in a timely and accurate manner. The staff uphold the highest standards of quality in administration management, planning and design through open and proactive communication.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Administration and Planning	Operational and Technical Excellence, Fiscal Management

- Compiled annual 5-Year Capital Improvement Program (CIP) plan to secure necessary funding for facilities needs
- Worked on the initial development of the District's Facility Modernization Plan
- Developed 10-year enrollment projections including the impact of closed charter schools
- Participated in the cooperative development of the Ryan Community Center/School 33 redevelopment project

Initiative or Program	District Goal/Objective
Design/Construction	Operational and Technical Excellence, Fiscal Management

- Finalized the construction phase and close-out of forty-one (41) construction contracts; on-going management of one hundred three (103) active construction contracts
- Completed the construction document phase for approximately \$17 million of capital improvement work to be undertaken primarily during the summer of 2006

Initiative or Program	District Goal/Objective
Utility Management	Operational and Technical Excellence, Fiscal Management

- Updated district-wide facilities energy benchmarking with the US EPA and NYSEDA which qualified Franklin and Monroe for Energy Star Label
- Merged natural gas procurement strategies with BOCES-2 resulting in ability to more accurately budget for natural gas based on fixed pricing for future years
- Collaboratively implemented an energy conservation strategy to offset natural gas rate hikes due to hurricanes Katrina and Rita, resulting in savings of over \$1M in procurement and consumption of natural gas
- Distributed energy conservation policies to all staff
- Revised utility invoice processing to scan invoices and email for approvals resulting in eliminated late fees and improved data management

**Division of Business Services
Educational Facilities
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Plant Operations	Operational and Technical Excellence, Fiscal Management

- Implemented Just in Time (JIT) purchasing of products through use of the internet at all facilities to reduce inventories and provide more effective management of supply budgets at all schools with built in review before approval
- Purchased walk off matting requested by Principals at 8 schools to reduce slips and falls and enhance building cleanliness
- Purchased new equipment at 23 facilities to replace worn out equipment
- Provided off site professional development for 22 employees
- Reduced cost associated with waste removal at all facilities by providing recycling training, equipment and logistics to remove recyclable material from waste stream

Initiative or Program	District Goal/Objective
Plant Security	Operational and Technical Excellence, Fiscal Management

- Increased computerized intrusion alarm management to 45 locations
- Increased computerized CCTV video management to 48 locations
- Increased frequency of cash receipt pick-up to schools

Initiative or Program	District Goal/Objective
Furnishings and Logistics	Operational and Technical Excellence

- Updated and maintained District's inventory database to include all new furnishings and equipment purchased with the 2005-2006 budget

Initiative or Program	District Goal/Objective
Plant Maintenance	Operational and Technical Excellence, Fiscal Management

- Initiated chemical feed and water softener installation on all steam and closed loop systems at all district-owned facilities through our capital renovation program
- Undertook extensive valve and trap replacement projects at various locations to reduce energy costs associated with faulty valves and traps
- Conducted a district-wide inspection of building air compressors. Replacements were completed resulting in adequate control air to the building's mechanical systems, providing for greater temperature control and occupant comfort level
- Continued to utilize additional resources of the Work Order Management Software (TMA) to allow greater potential in managing the workforce and monetary resources
- Updated our departmental structure detailing the specific trade areas, supervision and management requirements that would improve the Department's focus on customer service
- Coordinated ongoing training to help maintain the Department's efforts to provide a wide knowledge in the trade areas
- Initiated meetings with various building administrators to improve the Department's communication to the buildings

<p style="text-align: center;">Division of Business Services Educational Facilities 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Administration and Planning	Operational and Technical Excellence, Fiscal Management

- Develop 10-year enrollment projections; analyze potential facility impact of declining enrollment trend and continued impact of new and closed charter schools
- Evaluate existing leased locations to determine possible efficiencies that can be gained
- Develop a plan to address District long-term needs for secondary athletic facilities both indoor and outdoor
- Coordinate the design development of the proposed Ryan Community Center/School 33 redevelopment project

Initiative or Program	District Goal/Objective
Design/Construction	Operational and Technical Excellence, Fiscal Management

- Continue to participate in the process of evolving long-term capital projects, such as the Building Modernization Plan and the Ryan Community Center/School No. 33 project
- Determine changes to existing Capital Improvement procedures in the event that the Building Modernization Plan is approved

Initiative or Program	District Goal/Objective
Utility Management	Operational and Technical Excellence, Fiscal Management

- Work closely with Plant Maintenance, Operations, and Design Departments, as well as contractors, to ensure that systems are designed with modern specifications and maintained in an energy efficient manner
- Analyze budgets and personnel to ensure that the operational savings of energy performance contracts and conservation programs are maintained indefinitely

Initiative or Program	District Goal/Objective
Plant Operations	Operational and Technical Excellence, Fiscal Management

- Seek out new partnerships that would benefit all customers by providing good fiscal practices and best products commensurate with the task at hand
- Continue to provide the most cost effective equipment available to increase productivity without additional staffing
- Continue to provide equipment at all schools to increase lifespan of building finishes and mechanical equipment, reducing the need for repairs and replacement
- Continue to seek out methods and opportunities to reduce waste stream using latest information available

<p align="center">Division of Business Services Educational Facilities 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Plant Security	Operational and Technical Excellence, Fiscal Management

- Continue to add interior CCTV cameras at schools
- Upgrade intrusion alarm panels at Schools 23, 25, 29, and 30
- Replace fire alarm panel and devices at School 7
- Upgrade building smoke detectors
- Increase road patrol alarm response - new alarm console will automatically send text page to the Road Patrol Officer with the incoming alarm

Initiative or Program	District Goal/Objective
Furnishings and Logistics	Operational and Technical Excellence

- Maintain and update furniture inventory database

Initiative or Program	District Goal/Objective
Plant Maintenance	Operational and Technical Excellence, Fiscal Management

- Address areas of efficiency to pursue and move towards a preventative work plan
- Actively work with building administrative staff to reduce building level issues concerning maintenance functions
- Provide increased training to departmental staff to utilize additional functions of the software to improve our delivery of services to the students and staff of the District in the most cost efficient manner
- Continue to pursue increased training for departmental employees to expand our knowledge in trade areas due to advanced technology changes
- Aggressively pursue streamlining departmental structure to create increased efficiencies in the departmental workforce
- Create a detailed maintenance survey and distribute semi-annually to gauge the Departments level of service

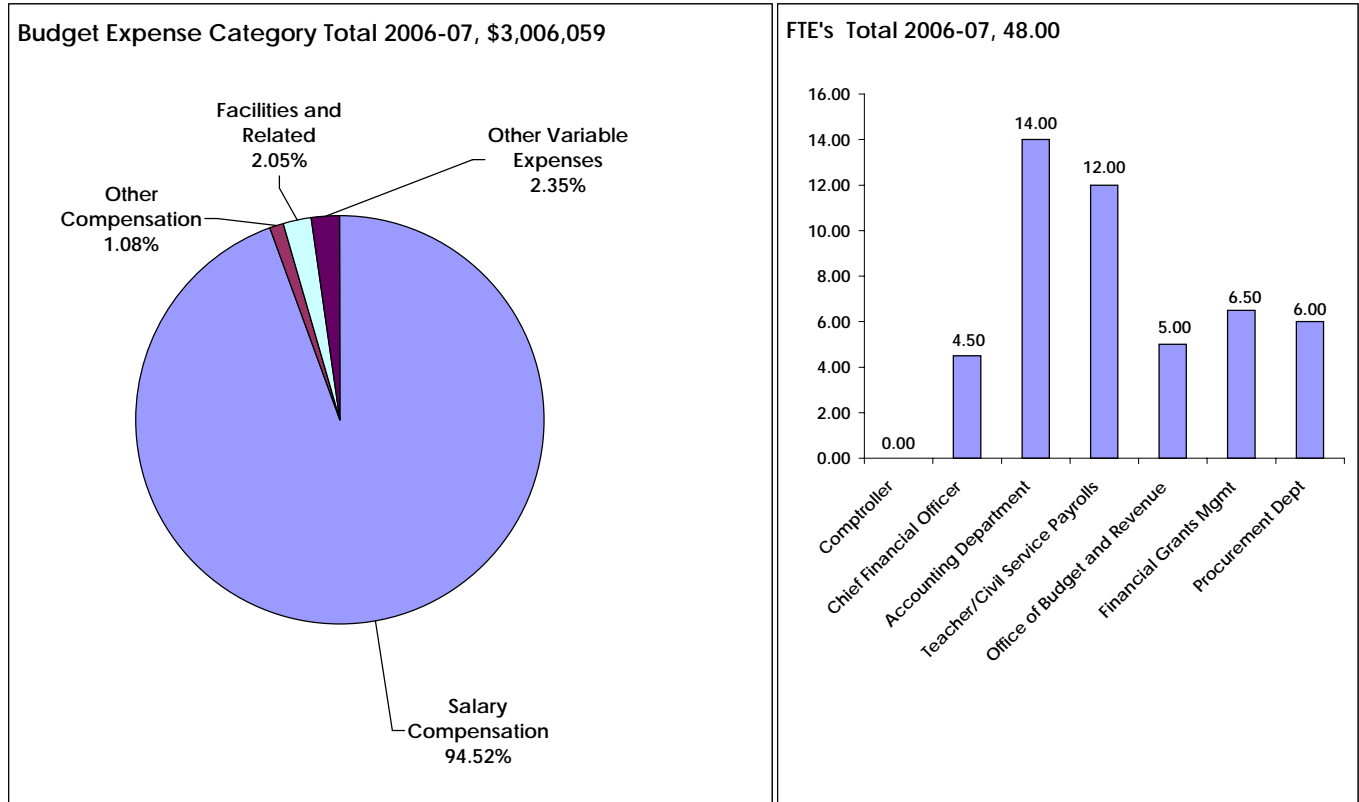
Financial Services

2006-07 Budget

Budget Year 2006-07
Division of Business Services
Financial Services
Management Financial Discussion and Analysis

Division/Department Overview

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 oversees the development of appropriate policies and procedures to safeguard District resources and to guide interaction with the Superintendent, Chiefs and representatives of other constituent groups as appropriate.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	48.50	\$2,817,612	48.00	\$2,841,419	(\$23,807)	(0.84%)
Other Compensation		\$65,800		\$32,400	\$33,400	50.76%
Cash Capital Outlays		\$333		\$0	\$333	100.00%
Facilities and Related		\$72,475		\$61,690	\$10,785	14.88%
Other Variable Expenses		\$188,619		\$70,550	\$118,069	62.60%
Totals	48.50	\$3,144,839	48.00	\$3,006,059	\$138,780	4.41%
Net FTE Change Fav/(Unfav)	0.50				Net Budget Change Fav/(Unfav)	4.41%

Budget Year 2006-07
Division of Business Services
Financial Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (23,807)	Net decrease of \$24K due to a combination of a reduction of 0.50 FTE staffing positions and contractual salary increases.
Other Compensation	\$ 33,400	Decrease of \$33K due to reduction in Overtime as a result of increased operational efficiencies related to the use of the PeopleSoft Time & Labor and PeopleSoft Budget modules.
Cash Capital Outlays	\$ 333	
Facilities and Related	\$ 10,785	
Other Variable Expenses	\$ 118,069	Decrease of \$118K due to a \$86K decrease in Professional & Technical Services, a \$23K decrease in Professional Development and a \$8K decrease in Agency Clerical.
Total	\$ 138,780	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Change Fav/(Unfav)
Comptroller	4.00	\$415,883	0.00	\$0	\$415,883	100.00%
Chief Financial Officer	1.00	\$145,700	4.50	\$457,350	(\$311,650)	(213.90%)
Accounting Department	14.00	\$678,077	14.00	\$702,537	(\$24,460)	(3.61%)
Teacher/Civil Service Payrolls	12.00	\$613,246	12.00	\$593,861	\$19,385	3.16%
Office of Budget and Revenue	5.00	\$512,482	5.00	\$450,931	\$61,551	12.01%
Financial Grants Mgmt	6.50	\$414,988	6.50	\$422,945	(\$7,957)	(1.92%)
Procurement Dept	6.00	\$364,463	6.00	\$378,435	(\$13,972)	(3.83%)
Totals	48.50	\$3,144,839	48.00	\$3,006,059	\$138,780	4.41%

Budget Change	Fav/(Unfav)	Comments
Comptroller	\$ 415,883	Net decrease of \$416K as this budget has been transferred to the Chief Financial Officer Department budget in 2006-07.
Chief Financial Officer	\$ (311,650)	Net increase of \$312K due to the combination of the transfer of the Comptroller budget, a 0.5 FTE staffing reduction, a \$14K decrease in Professional & Technical Services, a \$22K decrease in Professional Development and an \$8K decrease in Agency Clerical. The Financial Services and Government Relations Departments will share a clerical position in 2006-07.
Accounting Department	\$ (24,460)	Increase of \$25K due to contractual salary increases.
Teacher/Civil Service Payrolls	\$ 19,385	
Office of Budget and Revenue	\$ 61,551	Net decrease of \$62K due largely to the combination of a \$70K decrease in Professional & Technical Services, a \$10K decrease in Overtime and a contractual salary increase of \$16K.
Financial Grants Mgmt	\$ (7,957)	
Procurement Dept	\$ (13,972)	
Total	\$ 138,780	

Expenditure Summary (All Funds)

Financial Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2,533,764	2,824,891	2,817,612	2,841,419	(23,807)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	2,533,764	2,824,891	2,817,612	2,841,419	(23,807)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	50,224	65,800	65,800	32,400	33,400
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	50,224	65,800	65,800	32,400	33,400
Total Salary and Other Compensation	2,583,988	2,890,691	2,883,412	2,873,819	9,593
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	2,583,988	2,890,691	2,883,412	2,873,819	9,593
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	260	333	333	-	333
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	915	-	-	-	-
Sub Total Cash Capital Outlays	1,175	333	333	-	333

Expenditure Summary (All Funds)

Financial Services

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	981	3,300	3,300	200	3,100
Supplies and Materials	1,948	3,949	3,850	3,300	550
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	5,434	7,273	7,367	5,900	1,467
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	20,392	20,274	24,793	25,950	(1,157)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	36,057	32,278	33,165	26,340	6,825
Sub Total Facilities and Related	64,813	67,074	72,475	61,690	10,785
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	-	-	-	-
Subtotal Technology	47	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	218,914	48,464	108,464	22,100	86,364
BOCES Services	2,385	2,600	2,600	2,900	(300)
Medicaid	-	-	-	-	-
Agency Clerical	8,526	94,700	14,700	6,500	8,200
Miscellaneous Services	8,818	9,622	9,221	8,250	971
Judgments and Claims	-	-	-	-	-
Grant Disallowances	(5)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	23,803	38,634	53,634	30,800	22,834
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	262,442	194,020	188,619	70,550	118,069
Total Non Compensation	328,477	261,427	261,427	132,240	129,187
Sub Total	2,912,465	3,152,118	3,144,839	3,006,059	138,780
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,912,465	3,152,118	3,144,839	3,006,059	138,780

EXPENDITURES BY DEPARTMENT

Comptroller - FS - 60012	245,932	435,883	415,883	-	415,883
Chief Financial Officer - FS - 60212	359,515	125,700	145,700	457,350	(311,650)
Accounting Department - FS - 61212	594,881	678,577	678,077	702,537	(24,460)
Teacher/Civil Ser Payrolls -FS - 61412	567,719	612,746	613,246	593,861	19,385
Offc of Budget & Revenue - FS - 61512	421,538	512,482	512,482	450,931	61,551
Financial Grants Mgt - CS - 61612	413,815	414,263	414,988	422,945	(7,957)
Procurement Dept - FS - 62012	309,065	372,467	364,463	378,435	(13,972)
Financial Services - FINANCIAL SERVICES	2,912,465	3,152,118	3,144,839	3,006,059	138,780

Position Summary
Financial Services

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	53.50	48.50	48.50	48.00	0.50
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	53.50	48.50	48.50	48.00	0.50
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	53.50	48.50	48.50	48.00	0.50
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	53.50	48.50	48.50	48.00	0.50

POSITIONS BY DEPARTMENT

Comptroller - FS - 60012	3.00	4.00	4.00	-	4.00
Chief Financial Officer - FS - 60212	3.00	1.00	1.00	4.50	(3.50)
Accounting Department - FS - 61212	14.00	14.00	14.00	14.00	-
Teacher/Civil Ser Payrolls -FS - 61412	13.00	12.00	12.00	12.00	-
Offc of Budget & Revenue - FS - 61512	5.00	5.00	5.00	5.00	-
Financial Grants Mgt - CS - 61612	9.50	6.50	6.50	6.50	-
Procurement Dept - FS - 62012	6.00	6.00	6.00	6.00	-
Financial Services - FINANCIAL SERVICES	53.50	48.50	48.50	48.00	0.50

**Division of Business Services
Financial Services
2006-2007 BUDGET**

Department Overview

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 oversees the development of appropriate policies and procedures to safeguard District resources and to guide interaction with the Superintendent, Chiefs and representatives of other constituent groups as appropriate. The following departments are included in the Office of Business Services:

Chief Financial Officer – Responsible for the oversight of the District's financial infrastructure. This office provides leadership and management for the Directors of Procurement, Accounting and Payroll, Budget and Revenue, Financial Grant Management and the Storehouse and Book Depository Supervisor.

Budget and Revenue – Provides direction and support for the planning, development and implementation of the District's annual budget. Responsible for completing New York State reports related to State Aid and providing consultation and assistance to District management and organizational units.

Financial Grant Management – Assists grant monitors in developing the financial portion of grant proposals and any amendments needed during the existence of the grant. Responsible for entering grant appropriations online, analyzing expenditures, maintaining the grant payroll database, obtaining funds and providing financial reporting to the source of the funds. The Department serves as the liaison to the New York State Education Department of Grants Finance.

Storehouse, Book Depository and Courier Services – See separate section

Accounting – Develops accounting policies and procedures, produces financial reports including the Comprehensive Annual Financial Report (CAFR), furnishes financial data to appropriate reporting agencies, provides payment to all vendors for goods and services purchased by the District, processes all travel related reports and payments, produces tutoring bills each semester, and processes all of the District's revenue and expenditure transactions.

Payroll - Prepares bi-weekly payrolls for all full and part-time employees. The Department 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 payroll taxes and labor laws, and informs employees of updates. Payroll implements contractual salary increases, resolves paycheck issues with employees, banks and insurance companies, and interprets and enforces the payroll sections of District's union contracts.

Procurement - Processes more than 11,000 purchase orders annually totaling more than \$100 million. The Department's goal is to obtain the best value for goods and services while complying with New York State Municipal Law which requires competitively bidding purchases for goods and services greater than \$10,000, and public works greater than \$20,000. This process includes research, specification writing, developing a bidders' list, bid advertisement, receipt and opening of bids, bids analysis and contract award. The Department processes approximately 150 contracts and contract extensions annually.

<p style="text-align: center;">Division of Business Services Financial Services 2006-2007 BUDGET</p>

2005-06 Highlights

Initiative or Program	District Goal/Objective
Chief Financial Officer	Operational and Technical Excellence, Fiscal Management

- Continued to implement Vision, Mission, Values and Cause in all areas of the organization
- Developed key performance indicators for Business Services organizations
- Continued to support roll-out of the Business Diversity Program; ensure that the District supports a business outreach policy to promote and encourage the participation of small, minority and women-owned local businesses in the purchase of goods and services
- Assisted with special projects and requests
- Provided financial support for the Facilities Modernization initiative

Initiative or Program	District Goal/Objective
Budget and Revenue	Operational and Technical Excellence, Fiscal Management

- Assisted in preparing quarterly financial estimates
- Developed the monthly financial reports for the Board of Education (BOE)
- Provided financial reports to organizational leaders
- Facilitated formal and informal training sessions on budgeting and fiscal responsibilities for principals, cost center managers and support staff
- Continued to improve financial reporting processes to assist in budget monitoring
- Established, standardized, documented and delivered a balanced budget on time
- Developed and presented budget amendments to the Board of Education in December, February and April to ensure compliance with BOE policy
- Developed enhanced budget monitoring for key budget areas to reduce risk of budget variances

Initiative or Program	District Goal/Objective
Financial Grant Management	Operational and Technical Excellence, Fiscal Management

- Facilitated the operational and financial management of over \$110 million in annual grants and special aid
- Reviewed spending trends and availability of funds with grant monitors
- Generated billing and financial reports for over 120 grants and special aid funds
- Assisted 45 grant monitors with the maximization of revenue, financial compliance and usage parameters
- Provided financial data to be used in submitting grant proposals and amendments
- Produced Grant Revenue Summary for the Board of Education
- Assisted with the Grant Single Audit Report for the City of Rochester
- Improved customer service by increasing proficiency with PeopleSoft to improve data analysis and decrease response time

<p style="text-align: center;">Division of Business Services Financial Services 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Accounting and Payroll	Operational and Technical Excellence, Fiscal Management

- Created customer satisfaction surveys for Accounts Payable and Payroll Departments; feedback from the results of each survey used to make customer service and operational changes as appropriate
- Formed cross-functional team to analyze the current process used to make payments on the Bond Fund; recommendation made as to how the current purchase order process can be utilized to monitor/control spending on capital projects
- Created a master cross-training schedule for Payroll Department
- Continued to make improvements to Time and Labor database; included creation of consolidated budget code tables for substitutes resulting in reduced maintenance and creation of a paid time off program that prorates employees' allocations based upon union contracts
- Improved the District's travel and meal reimbursement procedure

Initiative or Program	District Goal/Objective
Procurement	Operational and Technical Excellence, Fiscal Management, Cultural Change through Leadership, Partnerships, and Accountability

- Enhanced the Vendor Diversity Outreach Program by promoting and encouraging the participation of small, minority-owned and women-owned local businesses in the purchase of goods and services
- Developed relationships with Rochester Black Business Association (RBBA) and Rochester Hispanic Business Association (RHBA)
- Distributed a customer satisfaction survey to RCSD employees and met with focus group to evaluate purchasing services
- Scheduled professional customer service development staff training
- Reduced the number of outstanding purchase requisitions in the system from a high of 709 in July 2005 to under 200
- Began posting bids through BidNet, an internet service which allows vendors to be notified and to download bids electronically
- Sent 976 vendors letters of notification regarding the partnership with BidNet
- Presented a purchasing seminar to all secretaries; provided a handbook to schools
- Oversaw the process for requesting proposals for Food Service management company, natural gas purchasing, VoIP Telephony, and library and textbook management software
- Coordinated negotiations resulting in cost reductions for elementary school music and social studies textbooks to begin in the 2006-2007 school year

<p style="text-align: center;">Division of Business Services Financial Services 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Chief Financial Officer	Operational and Technical Excellence, Fiscal Management

- Provide functional support for the upgrade of PeopleSoft Financials from version 8.4 to 8.9
- Continue to execute Vision, Mission, Values and Cause throughout the organization
- Assist with special projects and requests
- Develop additional key performance indicators (KPIs) for Business Services organizations; develop program to provide focus on KPIs by division staff
- Provide functional support for the Central Office redesign project
- Continue to provide financial support for the Facilities Modernization initiative
- Develop Business Services site content for the Share Point Portal; will replace the current Business Service page on the District's intranet site

Initiative or Program	District Goal/Objective
Budget and Revenue	Operational and Technical Excellence, Fiscal Management

- Complete roll-out of program-based budgeting model
- Develop detailed data tracking systems in conjunction with the Departments of Educational Support Services and 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
- Continue to enhance budget module reporting capabilities to support District decision makers

Initiative or Program	District Goal/Objective
Financial Grant Management	Operational and Technical Excellence, Fiscal Management

- Complete implementation of program-based budgeting model
- Continue to improve grant reporting for grant managers and District decision makers
- Research and implement new monitoring and usage parameters which result in maximizing District revenues
- Enhance utilization of PeopleSoft grants module
- Conduct a customer satisfaction survey; meet with customers to determine ways to enhance service level

**Division of Business Services
Financial Services
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Accounting and Payroll	Operational and Technical Excellence, Fiscal Management

- Implement a district-wide business travel card program; will reduce the number of prepayments processed for registrations and hotels and further eliminate the need for travel advances
- Participate as the functional owner of the General Ledger, Accounts Payable, Capital Projects and Asset Management sections of the PeopleSoft Financials 8.9 upgrade
- Prepare the necessary accounting entries to record Other Post Retirement Benefit estimates using GASB 45 benefits liability calculations supplied by Mercer Human Resources Inc, in the District's general ledger for the 2005-06 financial statements
- Continue to locate and offer group professional development sessions to the Accounts Payable, Payroll and Accounting teams in order to strengthen their customer service skills with particular emphasis on teamwork, quality work product and job satisfaction
- Continue to load historical capital projects data into the PeopleSoft Capital Projects module; will result in the elimination of the access database by year end
- Assist in developing a process to mechanically load additional pay resolutions information directly into the Time and Labor database, eliminating the need for payroll employees to manually enter this data each month
- Implement an invoice scanning program that will allow Accounts Payable to keep images of all vendor invoices in the PeopleSoft database; will eliminate manual invoice matching process and the need for microfiche
- Develop a project team consisting of members from Accounting, Accounts Payable and MIS to investigate the feasibility of implementing electronic funds transfers (EFT)

Initiative or Program	District Goal/Objective
Procurement	Operational and Technical Excellence, Fiscal Management, Cultural Change through Leadership, Partnerships, and Accountability

- Enhance vendor diversity initiative; increase the utilization of MWBE vendors by 20%
- Implement a purchasing card which will result in reduced processing costs for small dollar purchases district-wide; currently 48% of all purchases are less than \$500; 63% are less than \$1,000
- Negotiate a rebate with the purchasing card servicing bank
- Upgrade the Procurement module in PeopleSoft from version 8.4 to 8.9
- Continue to post capital improvement project bids on BidNet to provide easier and more cost effective access for vendors; tracks vendor retrieval of documents and increases the competitive bid process
- Assist with the implementation of a travel card for District employees; can be used to book air, hotel, meals and conference fees and will allow for ease of payment for travel expenditures

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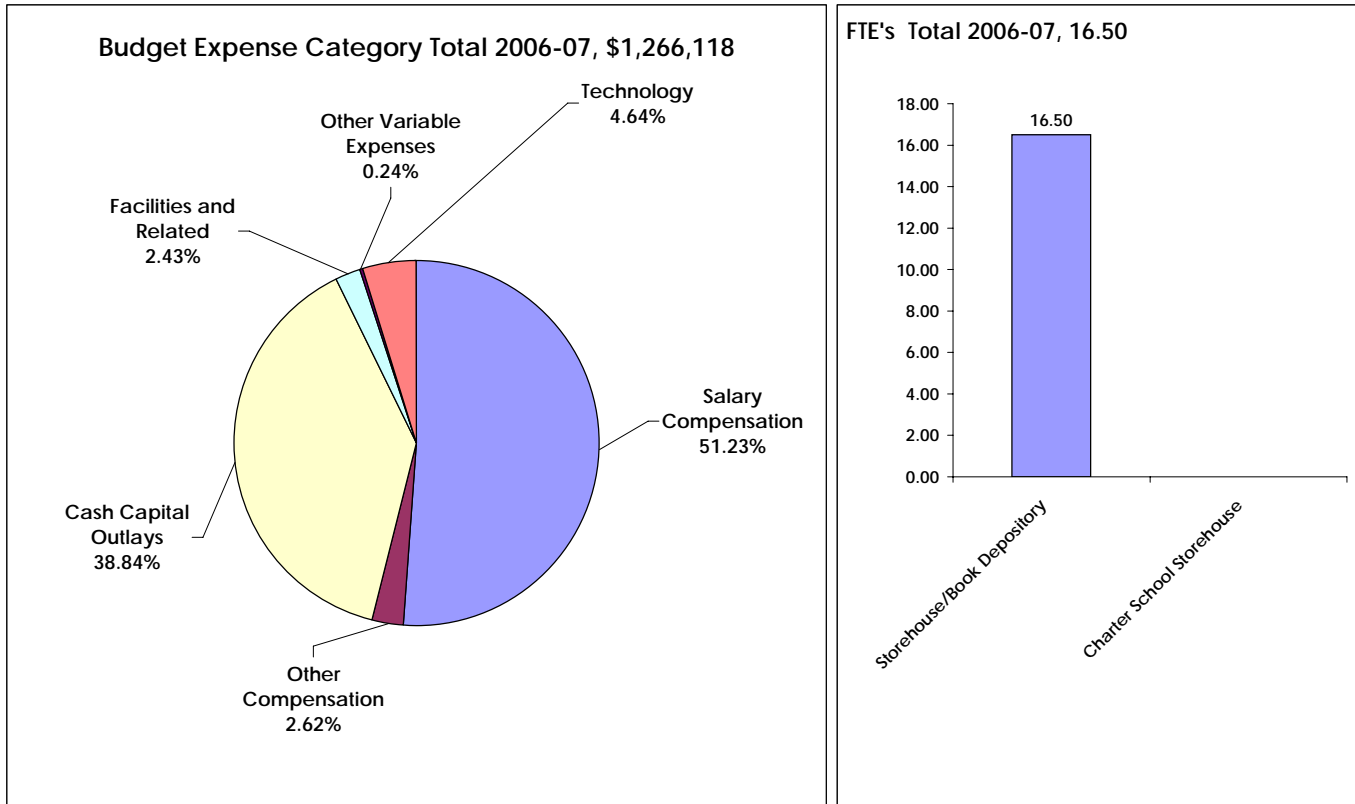
Storehouse, Book Depository & Courier Services

2006-07 Budget

Budget Year 2006-07
Division of Business Services
Storehouse, Book Depository and Courier Services
Management Financial Discussion and Analysis

Division/Department Overview

The Storehouse provides a storage and distribution point for books, workbooks, RISE Center materials and various supplies necessary to operate the school system throughout the year. The availability of these items from a central location allows the District to operate more efficiently. The Department processes approximately \$1.4 million in sales annually, and delivers to approximately 115 schools, including Pre-K, elementary, secondary, and special program locations.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	17.50	\$650,547	16.50	\$648,621	\$1,926	0.30%
Other Compensation		\$35,000		\$33,167	\$1,833	5.24%
Cash Capital Outlays		\$479,030		\$491,770	(\$12,740)	(2.66%)
Facilities and Related		\$43,649		\$30,791	\$12,858	29.46%
Other Variable Expenses		\$7,461		\$3,000	\$4,461	59.79%
Technology		\$71,557		\$58,769	\$12,788	17.87%
Totals	17.50	\$1,287,244	16.50	\$1,266,118	\$21,126	1.64%
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		1.64%

Budget Year 2006-07
Division of Business Services
Storehouse, Book Depository and Courier Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 1,926	Net Decrease of \$2K is due to a combination of a 1.00 FTE staffing reduction and contractual salary increases of \$23K.
Other Compensation	\$ 1,833	
Cash Capital Outlays	\$ (12,740)	Increase of \$13K due to an increase of \$6K for Textbooks, \$4K for Equipment and \$2K for Library Books. The Textbooks and Library Books are required by NYSED to support increased Charter School and Private/Parochial enrollments.
Facilities and Related	\$ 12,858	Decrease of \$13K due to \$5K decrease in service contracts, \$6K decrease in Printing & Advertising and a \$2K in decrease in Auto Supplies.
Other Variable Expenses	\$ 4,461	
Technology	\$ 12,788	Decrease of \$13K due to a decrease in Instructional Software.
Total	\$ 21,126	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Storehouse/Book Depository	17.50	\$1,234,407	16.50	\$1,202,789	\$31,618	2.56%
Charter School Storehouse		\$52,837		\$63,329	(\$10,492)	(19.86%)
Totals	17.50	\$1,287,244	16.50	\$1,266,118	\$21,126	1.64%

Budget Change	Fav/(Unfav)	Comments
Storehouse/Book Depository	\$ 31,618	Decrease of \$32K due a combination contractual salary increases, a 1.0 FTE staff reduction and a \$17K reduction in Instructional Software.
Charter School Storehouse	\$ (10,492)	Increase of \$10K due to an increase of \$6K for Textbooks and \$4K for Instructional Software. The Textbooks and Instructional Software are required by NYSED to support increased Charter School enrollments.
Total	\$ 21,126	

Expenditure Summary (All Funds)

Storehouse & Book Depository

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	679,439	652,186	650,547	648,621	1,926
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	679,439	652,186	650,547	648,621	1,926
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	28,578	35,000	35,000	33,167	1,833
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	28,578	35,000	35,000	33,167	1,833
Total Salary and Other Compensation	708,017	687,186	685,547	681,788	3,759
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	708,017	687,186	685,547	681,788	3,759
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	309,058	452,908	452,908	458,916	(6,008)
Equipment Other than Buses	23,156	740	740	5,000	(4,260)
Equipment Buses	-	-	-	-	-
Library Books	27,383	25,382	25,382	27,854	(2,472)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	359,598	479,030	479,030	491,770	(12,740)

Expenditure Summary (All Funds)

Storehouse & Book Depository

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	512	500	500	500	-
Supplies and Materials	459	1,297	1,539	1,539	-
Instructional Supplies	-	500	500	500	-
Service Cont Equip and Repair	13,583	20,860	19,260	14,260	5,000
Rentals	749	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	74	6,692	6,450	242	6,208
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	4,650	8,800	10,400	8,750	1,650
Custodial Supplies	-	-	-	-	-
Office Supplies	1,816	5,000	5,000	5,000	-
Sub Total Facilities and Related	21,842	43,649	43,649	30,791	12,858
Technology					
Computer Software - Instructional	58,435	71,557	71,557	58,769	12,788
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	58,435	71,557	71,557	58,769	12,788
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	5,000	5,000	5,000	-
Miscellaneous Services	(141,469)	1,861	2,461	(2,000)	4,461
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	600	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(141,469)	7,461	7,461	3,000	4,461
Total Non Compensation	298,406	601,697	601,697	584,330	17,367
Sub Total	1,006,423	1,288,883	1,287,244	1,266,118	21,126
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,006,423	1,288,883	1,287,244	1,266,118	21,126

EXPENDITURES BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	978,956	1,236,046	1,234,407	1,202,789	31,618
Charter School Storehouse - CH - 62126	27,467	52,837	52,837	63,329	(10,492)
Storehouse & Book Depository - STOREHOUSE	1,006,423	1,288,883	1,287,244	1,266,118	21,126

Position Summary
Storehouse & Book Depository

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	17.50	17.50	17.50	16.50	1.00
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	17.50	17.50	17.50	16.50	1.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	17.50	17.50	17.50	16.50	1.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	17.50	17.50	17.50	16.50	1.00

POSITIONS BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	17.50	17.50	17.50	16.50	1.00
Storehouse & Book Depository - STOREHOUSE	17.50	17.50	17.50	16.50	1.00

<p align="center">Division of Business Services Storehouse, Book Depository & Courier Services 2006-2007 BUDGET</p>
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Department Overview

Storehouse

The Storehouse provides a storage and distribution point for books, workbooks, RISE Center materials and various supplies necessary to operate the school system throughout the year. The availability of these items from a central location allows the school District to operate more efficiently. The Department processes approximately \$1.4 million in sales annually, and delivers to approximately 115 schools, including Pre-K, elementary, secondary, and special program locations.

Book Depository

The Book Depository purchases approximately \$900,000 of textbooks for all City of Rochester students including those at both District and non-public school sites.

Courier Service

The Courier Service is a district-wide function, servicing each school on a daily basis. The Storehouse administers two routes and the Central Office mailroom administers one.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Elimination of slow-moving or obsolete items	Fiscal Management, Operational and Technical Excellence

- Identified and removed 5% of total items; increased floor space availability by 200 square feet
- Coordinated removal of discontinued textbooks with subject-area Directors
- Reduced the Book Depository by 1,000 square feet; space will be utilized by Food Service

Initiative or Program	District Goal/Objective
Enhanced Customer Service	Operational and Technical Excellence

- Completed an extensive clean-up, reorganization, modification, and painting project throughout the Storehouse and Book Depository; translated to more efficient customer service
- Delivered over 260 cartage orders and distributions totaling approximately 3,300 cases including deliveries for subject-area Directors, printed materials and donations to the District

<p style="text-align: center;">Division of Business Services Storehouse, Book Depository & Courier Services 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Improve efficiency of delivery schedule	Fiscal Management, Operational and Technical Excellence

- Request a time study of three courier routes which will be conducted by the District's Department of Transportation; results will be utilized to ensure the most efficient delivery schedules and services

Initiative or Program	District Goal/Objective
Enhanced Customer Service	Operational and Technical Excellence

- Create customer satisfaction survey
- Decrease order cycle time
- Make online product catalog more user-friendly; investigate use of Share Point for this purpose
- Schedule sessions with customers; provide education on product offerings, and solicit input for improved services

Initiative or Program	District Goal/Objective
Continue elimination of slow-moving or obsolete items	Fiscal Management, Operational and Technical Excellence

- Develop guidelines for the determination of Storehouse and Book Depository stagnant or obsolete inventory items by September 30; roll guidelines out to internal owners of stocked items; coordinate removal of items
- Improve utilization of space made available

Initiative or Program	District Goal/Objective
Improve inventory accuracy	Fiscal Management, Operational and Technical Excellence

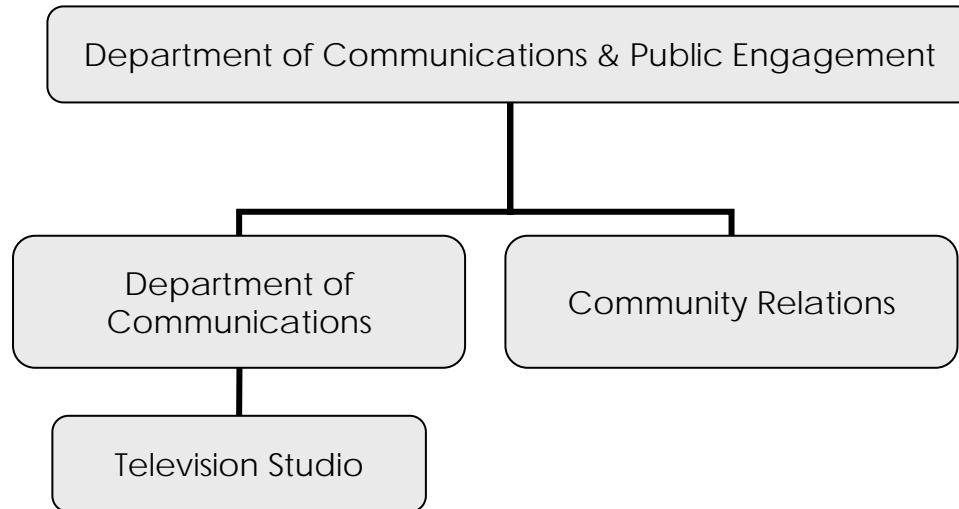
- Implement cycle counting
- Achieve 90% inventory accuracy

Department of Communications & Public Engagement

2006-07 Budget

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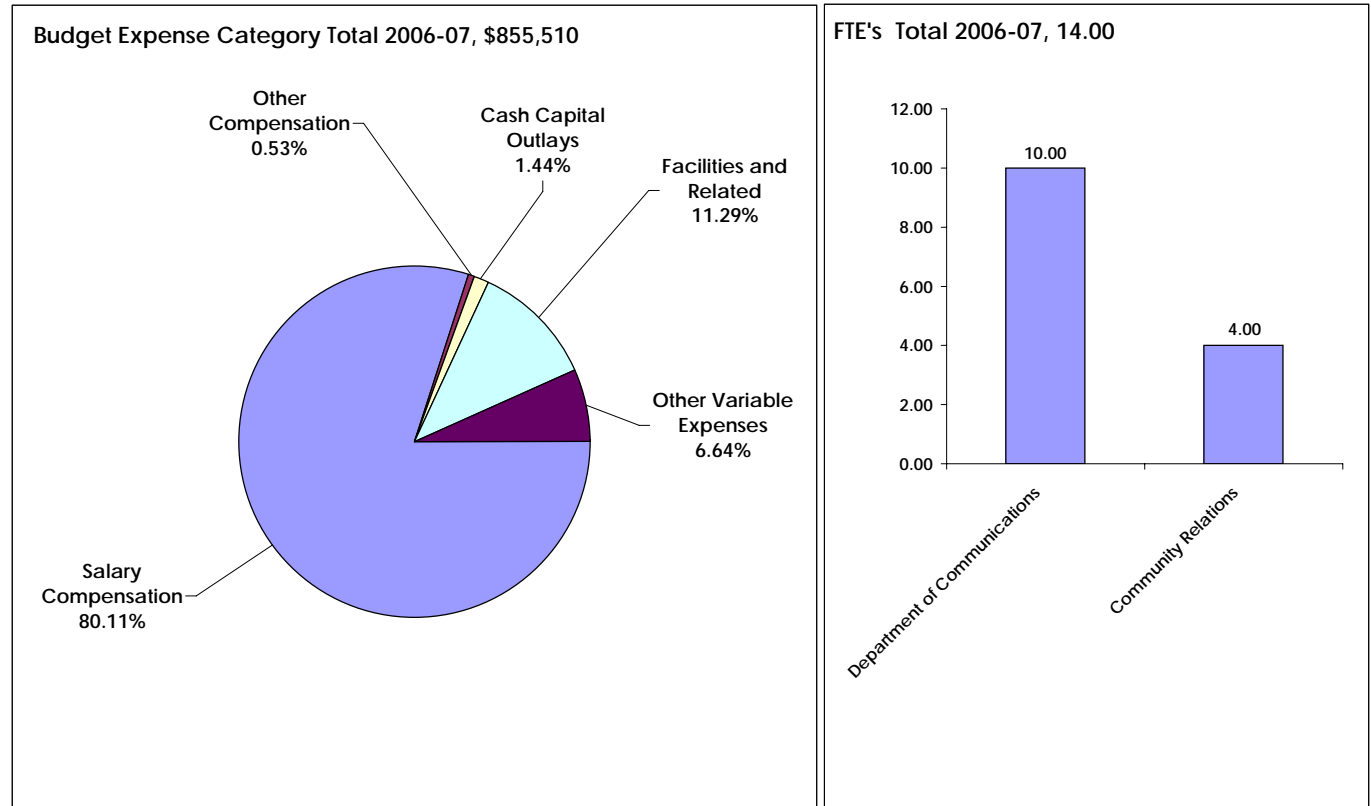
Department of Communications & Public Engagement 2006-2007 Budget



Budget Year 2006-07
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 these services and the expertise of its staff, the Department helps its customers reach their target audience with messages and materials that are professionally produced, user-friendly and effective.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	13.00	\$605,696	14.00	\$685,310	(\$79,614)	(13.14%)
Other Compensation		\$4,877		\$4,500	\$377	7.73%
Cash Capital Outlays		\$12,300		\$12,300	\$0	0.00%
Facilities and Related		\$94,940		\$96,600	(\$1,660)	(1.75%)
Other Variable Expenses		\$70,473		\$56,800	\$13,673	19.40%
Totals	13.00	\$788,286	14.00	\$855,510	(\$67,224)	(8.53%)
Net FTE Change Fav/(Unfav)	-1.00			Net Budget Change Fav/(Unfav)		(8.53%)

Budget Year 2006-07
Department of Communications and Public Engagement
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (79,614)	Increase of \$80K due to contractual salary increases and an addition of 1.0 FTE staff position.
Other Compensation	\$ 377	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (1,660)	
Other Variable Expenses	\$ 13,673	Decrease of \$14K due to elimination of the \$14K Rochester After School Academy Grant.
Total	\$ (67,224)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Department of Communications	10.00	\$704,376	10.00	\$714,091	(\$9,715)	(1.38%)
Community Relations	3.00	\$83,910	4.00	\$141,419	(\$57,509)	(68.54%)
Totals	13.00	\$788,286	14.00	\$855,510	(\$67,224)	(8.53%)

Budget Change	Fav/(Unfav)	Comments
Department of Communications	\$ (9,715)	Net increase of \$10K due to combination of \$22K Salary Compensation increase, and a \$13K decrease in Professional & Technical Services.
Community Relations	\$ (57,509)	Increase of \$58K due to contractual salary increases, the conversion of 3.0 FTEs to 12-month employees and the addition of a 1.0 FTE staff position.
Total	\$ (67,224)	

Expenditure Summary (All Funds)

Department of Communications

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	476,556	610,600	605,696	685,310	(79,614)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	476,556	610,600	605,696	685,310	(79,614)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	1,946	6,273	4,877	4,500	377
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	1,946	6,273	4,877	4,500	377
Total Salary and Other Compensation	478,502	616,873	610,573	689,810	(79,237)
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	478,502	616,873	610,573	689,810	(79,237)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	24,787	14,075	11,450	11,450	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,472	832	850	850	-
Sub Total Cash Capital Outlays	26,259	14,907	12,300	12,300	-

Expenditure Summary (All Funds)

Department of Communications

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	415	500	250	500	(250)
Supplies and Materials	316	144	500	500	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	4,613	2,000	2,000	2,000	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	54,568	83,464	81,315	82,600	(1,285)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	10,252	9,229	10,875	11,000	(125)
Sub Total Facilities and Related	70,165	95,337	94,940	96,600	(1,660)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	-	-	-	-
Subtotal Technology	47	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	28,868	43,703	57,923	45,500	12,423
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	5,301	16,000	10,250	9,000	1,250
Miscellaneous Services	1,821	2,670	2,300	2,300	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	35,990	62,373	70,473	56,800	13,673
Total Non Compensation	132,461	172,617	177,713	165,700	12,013
Sub Total	610,963	789,490	788,286	855,510	(67,224)
Fund Balance Reserve	-	-	-	-	-
Grand Total	610,963	789,490	788,286	855,510	(67,224)

EXPENDITURES BY DEPARTMENT

Community Relations - 24516	23,648	83,410	83,910	141,419	(57,509)
Dept of Communications-DM - 70116	587,315	706,080	704,376	714,091	(9,715)
Department of Communications - COMMUNI	610,963	789,490	788,286	855,510	(67,224)

Position Summary
Department of Communications

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	12.00	13.00	13.00	14.00	(1.00)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	12.00	13.00	13.00	14.00	(1.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	12.00	13.00	13.00	14.00	(1.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	12.00	13.00	13.00	14.00	(1.00)

POSITIONS BY DEPARTMENT

Community Relations - 24516	3.00	3.00	3.00	4.00	1.00-
Dept of Communications-DM - 70116	9.00	10.00	10.00	10.00	0.00
Department of Communications - COMMUNICA	12.00	13.00	13.00	14.00	(1.00)

Personnel Summary (All Funds)

Department of Communications

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Community Relations		24516	
80	PROJECT WORKER N	3.00	4.00
Total Department Positions		3.00	4.00
Dept of Communications-DM		70116	
53	WEBMASTER	1.00	1.00
96	GRAPHIC ARTIST N	1.00	1.00
107	DIR OF INFORMATION	1.00	1.00
93	TECHNICAL DIRECTOR C	1.00	1.00
80	TELEPHONE OPERATOR C	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
100	TELEVISION PRODUCTION SPEC	1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR C	1.00	1.00
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00	1.00
86	CLERK II WITH TYPING-PART TIME	1.00	1.00
Total Department Positions		10.00	10.00
Total Division Positions		13.00	14.00

Department of Communications & Public Engagement

2006-2007 BUDGET

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 these services and the expertise of its staff, the Department 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 Department 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 which include:
 - Develop marketing plans for schools and District departments
 - Writing, editing, and graphic design of publications, presentations, and other marketing and promotional materials
 - Preparation and distribution of news releases
 - Media relations and training in working with the news media
 - Message development
 - Crisis Communications
 - Spanish translation services
 - Video production services
 - Public engagement and special events planning
- Implement the District's Partnership in Education Program: a comprehensive program that includes recruitment of new partners, an application and screening process, orientation and training for volunteers, data gathering, program evaluation, and recognition

Customer Service Center

- Understand, anticipate, manage the personal needs of our customers
- Resolve complaints on the first contact – building customer confidence by providing effective solutions
- Increase the level of parent involvement/contact with schools
- Respond to complaints quickly and courteously with common sense
- Build customer trust and loyalty
- Work with school staff and build partnerships between school/families/community
- Improve customer satisfaction among all stakeholders

Department of Communications & Public Engagement

2006-2007 BUDGET

Highlights 2005-06

Initiative or Program	District Goal/Objective
Communications and Marketing Materials	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Distributed 26,000 communication materials to staff, families, and the community
- Facilitated the publication/broadcast of more than 336 positive news stories since July 2005 (print and electronic media including "Students First" TV show)
- Produced and distributed the Annual Calendar and Information Directory
- Produced and distributed the Annual Report
- Produced and distributed School Selection Campaign Materials
- Produced and distributed School Profiles
- Continued communication with parents through e-mail, letters, and other methods
- Produced and distributed NCLB Parent involvement materials

Initiative or Program	District Goal/Objective
Website	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Maintained and updated the District's website
- Supported schools in their development of school websites
- Provided training in the development and maintenance of the website

Initiative or Program	District Goal/Objective
Production of the "Students First" TV Show	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Produced weekly one-hour TV show to inform parents and community of District news, information, and school programs/activities
- Produced 'Need to Know' -style shows on parent involvement, parent resources

Initiative or Program	District Goal/Objective
Media Relations	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Issued more than 350 news releases since July 2005 on District news, events, and information
- Issued Speaking Out essays and Letters to the Editor highlighting District partnerships and programs
- 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
- Contacted media daily (both electronic and print) to pitch stories and provide accurate information
- Responded to 1,240 media inquiries since July 2005; many inquiries resulted in stories published and/or aired on radio and TV outlets

Department of Communications & Public Engagement

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Customer Service Center	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Provided a prompt and efficient response to customer needs
- Oversaw the day-to-day operations of the Customer Service Center
- Provided assistance to schools in resolving issues with parents, members of the community – escalation stage
- Monitored and evaluated service: feedback from calls, letters, and surveys that will help the District improve its service quality and customer satisfaction
- Monitored the Parent Tracking System
- Established resolution goals to monitor progress; 90% of customers will experience same day service and resolution, 94% of customers will experience resolution within 3 days, 100% of customers will experience resolution within 30 days
- Developed progress reports for the Superintendent, Cabinet and the Board of Education
- Resolved 1,340 customer service cases

Initiative or Program	District Goal/Objective
Development of the Partnership/Volunteer Program/Customer Service Program	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Designed and implemented surveys and focus groups to gauge customer satisfaction
- Implemented the employee suggestion program to monitor employee satisfaction
- Interpreted Customer and Public Opinion Surveys and presented solutions for improvement
- Administered the District's marketing, public information and media communication programs
- Implemented the District's Partnership in Education Program; a comprehensive program that includes recruitment of new partners, an application and screening process, orientation and training for volunteers, data gathering, program evaluation, and recognition
- Maintained the District's Partnership Program Data Base
- Developed Project CARE – a literacy volunteer program working with colleges and universities; 40 volunteers and over 60 students participated in three school sites

Department of Communications & Public Engagement

2006-2007 BUDGET

Goals for 2006-2007

Initiative or Program	District Goal/Objective
Communications/Public Relations	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- 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 communication 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 including: 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 programming related to Parent Involvement, School Accountability, No Child Left Behind, and others.
- Expand Media Training for administrators, Cabinet level and middle level managers
- Host media and realtors informational breakfasts on a regular basis
- Continue to solicit speaking out essays and letters to the editor that highlight our success stories

Initiative or Program	District Goal/Objective
Customer Service Center	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Continue conflict resolution training for customer service representatives
- Improve the parent tracking system and expand its use across the District
- Better communicate the services of the Center in its second year of operation
- Expand the hours of the Center for the convenience of our customers

Initiative or Program	District Goal/Objective
Partnership In Education Program	Culture Change through Leadership, Partnerships, and Accountability, Student and School Achievement

- Expand Project CARE to eight additional school sites
- Publish a handbook for schools and partners to use when creating a partnership
- Develop a system to continue orientation and training for all parents
- Maintain the school partnerships data base
- Solicit community/higher education/business partnerships to 'adopt a school'
- Establish, pending funding, site coordinators for partners throughout the District

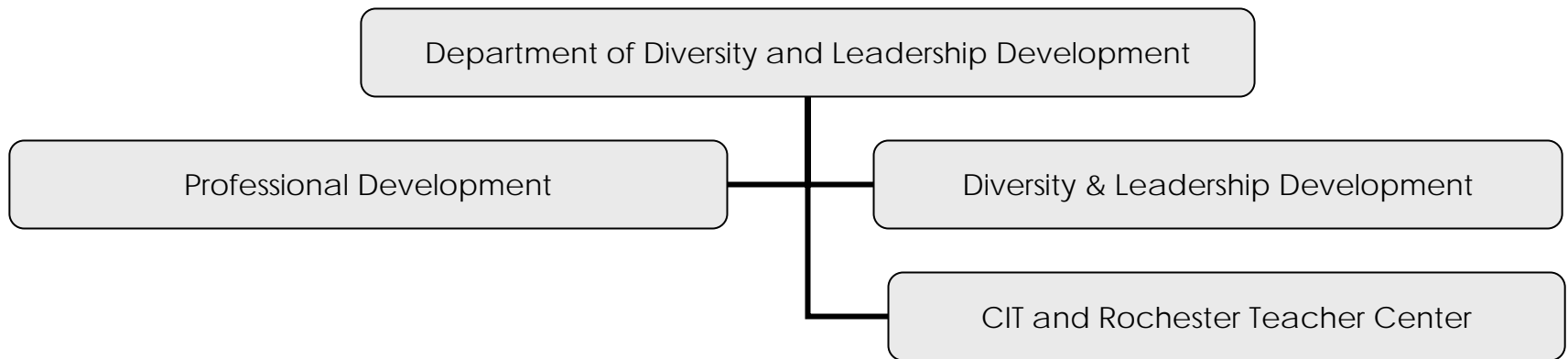
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Department of Diversity & Leadership Development

2006-07 Budget

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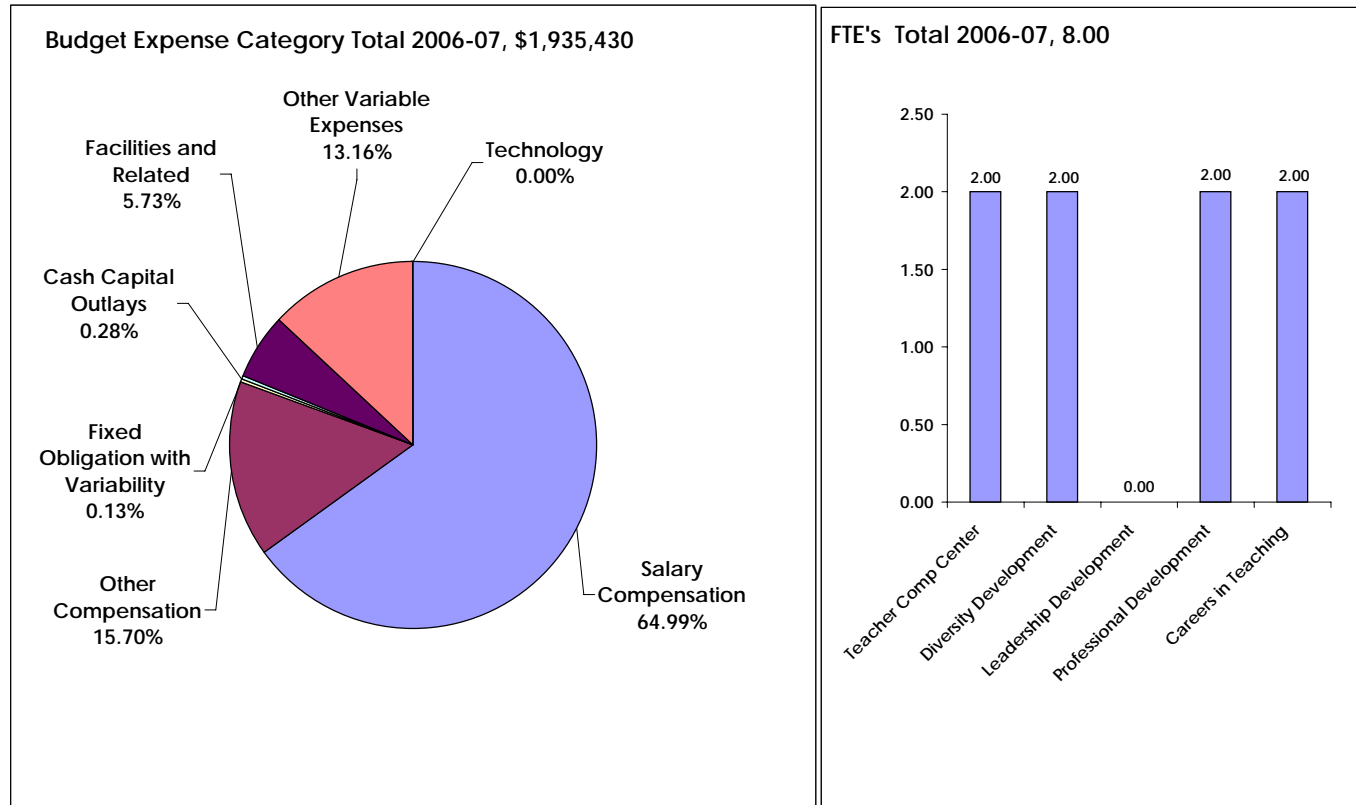
Department of Diversity and Leadership Development 2006-2007 Budget



Budget Year 2006-07
Department of Diversity and Leadership Development
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Diversity and Leadership Development provides direct supervision and support to the areas of Professional Development, Career-In-Teaching, and Special Education Training and Resource Center. This Department also provides direct supervision of the Rochester Children's Zone Schools. In addition, this Department supports the Superintendent's initiative for culture change and works collaboratively with the Department of Human Resources. This Department Chief serves as a member of the Superintendent's staff on Instructional Cabinet, Management Cabinet and carries out specific duties and responsibilities as directed by the Superintendent of Schools.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	8.00	\$682,179	8.00	\$1,257,797	(\$575,618)	(84.38%)
Other Compensation		\$225,364		\$303,841	(\$78,477)	(34.82%)
Fixed Obligation with Variability		\$2,500		\$2,500	\$0	0.00%
Cash Capital Outlays		\$14,351		\$5,500	\$8,851	61.68%
Facilities and Related		\$135,326		\$110,988	\$24,338	17.98%
Other Variable Expenses		\$314,145		\$254,754	\$59,391	18.91%
Technology		\$110		\$50	\$60	54.55%
Totals	8.00	\$1,373,975	8.00	\$1,935,430	(\$561,455)	(40.86%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(40.86%)

Budget Year 2006-07
Department of Diversity and Leadership Development
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (575,618)	Increase of \$576K due to Career In Teaching (CIT) salary budgets which are initially held centrally until Mentor Teachers are identified in the fall. At that time, these budgets are transferred to the school budgets where the Mentor Teachers work.
Other Compensation	\$ (78,477)	Increase of \$79K due to \$17K increase in Substitute Teachers and a \$62K increase in Teacher Inservice compensation for the CIT Program.
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ 8,851	
Facilities and Related	\$ 24,338	Net decrease of \$24K due to reduced grant funding in Title IIA in the following areas: \$19K decrease in Instructional Supplies, \$5K decrease in Professional Books, \$7K decrease in Office Supplies, and a \$3K decrease in Duplicating. This is partially offset by a \$10K increase in Printing & Advertising related to the Culture Change - Diversity Initiative.
Other Variable Expenses	\$ 59,391	Net decrease of \$59K due mainly to reductions in grant funding; \$14K decrease in Professional Development due to cuts in the Harvard Principals' Consortium Grant, \$11K reduction in Professional Development and \$69K reduction in Professional & Technical Services due to cuts in the Title IIA grant. These reductions were offset by a \$35K increase in Professional & Technical Services related to the Culture Change - Diversity Initiative.
Technology	\$ 60	
Total	\$ (561,455)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Comp Center	2.00	\$432,953	2.00	\$432,954	(\$1)	(0.00%)
Diversity Development	2.00	\$335,529	2.00	\$340,078	(\$4,549)	(1.36%)
Leadership Development	0.00	\$64,700	0.00	\$52,300	\$12,400	19.17%
Professional Development	2.00	\$345,074	2.00	\$269,109	\$75,965	22.01%
Careers in Teaching	2.00	\$195,719	2.00	\$840,989	(\$645,270)	(329.69%)
Totals	8.00	\$1,373,975	8.00	\$1,935,430	(\$561,455)	(40.86%)

Budget Change	Fav/(Unfav)	Comments
Teacher Comp Center	\$ (1)	
Diversity Development	\$ (4,549)	
Leadership Development	\$ 12,400	
Professional Development	\$ 75,965	Decrease of \$76K due to a combination of a \$61K decrease in Salary Compensation, a \$27K decrease in Facilities & Related, a \$46K decrease in Other Variable Expenses, and a \$60K increase in Other Compensation.

Budget Year 2006-07
Department of Diversity and Leadership Development
Management Financial Discussion and Analysis

Careers in Teaching	\$ (645,270) Increase of \$645K due to a \$638K increase in Salary Compensation and \$21K increase in Other Compensation for the CIT Program.
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Total	\$ (561,455)
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Expenditure Summary (All Funds)

Dept of Diversity & Leadership

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	210,383	214,098	264,646	222,406	42,240
Civil Service Salary	202,510	103,679	103,679	101,940	1,739
Administrator Salary	84,178	291,060	291,060	282,182	8,878
Paraprofessional Salary	106	-	-	-	-
Hourly Teachers	15,040	22,794	22,794	651,269	(628,475)
Sub Total Salary Compensation	512,217	631,631	682,179	1,257,797	(575,618)
Other Compensation					
Substitute Teacher Cost	30,650	40,092	38,892	55,751	(16,859)
Overtime Non-Instructional Sal	646	4,100	7,900	7,400	500
Teachers In Service	442,437	122,935	178,572	240,690	(62,118)
Sub Total Other Compensation	473,733	167,127	225,364	303,841	(78,477)
Total Salary and Other Compensation	985,949	798,758	907,543	1,561,638	(654,095)
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	985,949	798,758	907,543	1,561,638	(654,095)
Fixed Obligations With Variability					
Contract Transportation	1,709	2,500	2,500	2,500	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,709	2,500	2,500	2,500	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	33,194	16,152	14,351	5,500	8,851
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	4,767	-	-	-	-
Computer Hardware - Non Instructional	2,070	-	-	-	-
Sub Total Cash Capital Outlays	40,031	16,152	14,351	5,500	8,851

Expenditure Summary (All Funds)

Dept of Diversity & Leadership

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	716	2,020	2,020	2,020	-
Supplies and Materials	13,405	11,675	10,775	5,000	5,775
Instructional Supplies	53,698	85,842	68,651	48,654	19,997
Service Cont Equip and Repair	915	1,940	6,250	6,250	-
Rentals	62,378	64,680	14,680	14,680	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	21,259	18,728	15,088	25,210	(10,122)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	8,879	18,462	17,862	9,174	8,688
Sub Total Facilities and Related	161,250	203,347	135,326	110,988	24,338
Technology					
Computer Software - Instructional	142	-	-	-	-
Computer Software - Non Instructional	23,011	110	110	50	60
Subtotal Technology	23,153	110	110	50	60
All Other Variable Expenses					
Professional/Technical Service	86,071	242,241	240,219	217,078	23,141
BOCES Services	11,692	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	2,723	750	750	750	-
Miscellaneous Services	27,380	23,408	28,111	14,761	13,350
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	24,944	50,865	45,065	22,165	22,900
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	152,810	317,264	314,145	254,754	59,391
Total Non Compensation	378,954	539,373	466,432	373,792	92,640
Sub Total	1,364,903	1,338,131	1,373,975	1,935,430	(561,455)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,364,903	1,338,131	1,373,975	1,935,430	(561,455)

EXPENDITURES BY DEPARTMENT

Teacher Comp Ctr - AS - 43017	415,082	444,175	432,953	432,954	(1)
Diversity & Leadership Develop - 71016	179,404	337,529	335,529	340,078	(4,549)
Dept of Leadership Devel - DM - 73316	103,714	66,662	64,700	52,300	12,400
Professional Development - 75216	384,670	294,046	345,074	269,109	75,965
Careers in Teaching - 77716	282,034	195,719	195,719	840,989	(645,270)
Dept of Diversity & Leadership - DEPT OF DIV	1,364,903	1,338,131	1,373,975	1,935,430	(561,455)

Position Summary
Dept of Diversity & Leadership

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3.00	3.00	3.00	3.00	-
Civil Service Salary	3.00	2.00	2.00	2.00	-
Administrator Salary	1.00	3.00	3.00	3.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	7.00	8.00	8.00	8.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	7.00	8.00	8.00	8.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	7.00	8.00	8.00	8.00	-

POSITIONS BY DEPARTMENT

Teacher Comp Ctr - AS - 43017	2.00	2.00	2.00	2.00	0.00
Diversity & Leadership Develop - 71016	2.00	2.00	2.00	2.00	0.00
Professional Development - 75216	1.00	2.00	2.00	2.00	0.00
Careers in Teaching - 77716	2.00	2.00	2.00	2.00	0.00
Dept of Diversity & Leadership - DEPT OF DIV	7.00	8.00	8.00	8.00	-

Personnel Summary (All Funds)

Diversity & Leadership

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Teacher Comp Ctr - AS		43017	
4	TCHR-BUSINESS/MARKETING	1.00	1.00
36-10	DIR OF ROCHESTER TCHR'S CENTER	1.00	1.00
Total Department Positions		2.00	2.00
Diversity & Leadership Develop		71016	
105	CHIEF DIV & LEADERSHIP DEV	1.00	1.00
109	CNF SEC DIV CHIEF SCHL SPT SRV	1.00	1.00
Total Department Positions		2.00	2.00
Professional Development		75216	
58	ASST DIR OF PROF DEVLPMNT	1.00	1.00
60	DIR PROFESSIONAL DEVELOPMENT	1.00	1.00
Total Department Positions		2.00	2.00
Careers in Teaching		77716	
33	TCHR-ENGLISH	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
Total Department Positions		2.00	2.00
Total Division Positions		8.00	8.00

Department of Diversity & Leadership Development

2006-2007 BUDGET

Department Overview

The Department of Diversity and Leadership Development provides direct supervision and support to the areas of Professional Development, Career-In-Teaching, and Special Education Training and Resource Center. This Department also provides direct supervision of the Rochester Children's Zone Schools. In addition, this Department supports the Superintendent's initiative for culture change and works collaboratively with the Department of Human Resources.

This Department Chief serves as a member of the Superintendent's staff on Instructional Cabinet, Management Cabinet and carries out specific duties and responsibilities as directed by the Superintendent of Schools.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Academic & Leadership Development	Student and School Achievement

- Supported instructional leadership through oversight of the District's Career In Teaching Program
- Created a principals' advisory council to meet the professional development needs of building level principals
- Continued the format of Principals' Roundtable during the afternoon sessions of monthly meetings
- Initiated the STARS (Strategic Training for All RCSD Secondary Assistant Principals) Program to influence operational leadership to support student achievement and build leadership capacity for succession planning
- Created an Assessment Training Module for new administrators in collaboration with St. John Fisher College to analyze and develop leadership skills for non-tenured administrators
- Collaborated with CIT to provide mentors and administrators with professional development in the area of communication and effective support of new teachers
- Developed a monthly newsletter for Academy Directors to focus on instructional leadership issues
- Revised the administrator evaluation system

Department of Diversity & Leadership Development

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Diversity Initiative	Culture Change through Leadership, Partnerships and Accountability

- Recommended procedures and policies to implement Superintendent's goals
- Coordinated with Human Resources to develop a recruitment plan to increase hiring of diversity candidates
- Chaired the Diversity Committee for the RCSD
- Coordinated district-wide focus on diversity for Superintendent Conference Day in November
- Created, disseminated and analyzed an RCSD diversity survey that will further guide the Superintendent's goals
- Developed the Diversity Dialogue, a quarterly newsletter that will provide information updates for all staff in the area of diversity
- Supported BENTE for the March Superintendent's Conference Day in the area of culture change

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Coordinated training of all 5th and 6th grade teachers in the Rochester instructional framework through a summer institute
- Coordinated the Math and ELA conference for over 600 elementary teachers
- Coordinated a secondary level conference focusing on literacy across content areas where over 150 teachers were in attendance
- Facilitated the process for the Professional Development Incentive
- Supported and implemented after school workshop series on the components of readers and writers workshop in conjunction with the Departments of Elementary and Secondary ELA
- Supported and implemented an after school workshop series in the area of Investigations and Connected Math in conjunction with the Departments of Elementary Mathematics
- Produced the quarterly Professional Development Chronicle for all teachers and administrators in the RCSD
- Provided workshop series for teachers in the area of differentiated instruction brain-based learning, humanities, literacy, numeracy, and science
- Provided online professional development opportunities for teachers in the area of ELA and Mathematics
- Created two professional development rooms with furniture and supplies conducive to an effective learning adult environment

Initiative or Program	District Goal/Objective
Rochester Children's Zone	Student and School Achievement

- Visited the designated Children's Zone schools
- Conducted meetings with the leadership team to discuss expectations and responsibilities related to being part of the Children's Zone
- Oversaw staffing for 2006-07 school year

Department of Diversity & Leadership Development

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
New Teacher Orientation	Student and School Achievement

- Funded, planned and managed New Teacher Orientation in August for 135 teachers and for 145 additional new teachers in October
- Provided workshops for 280 new teachers on literacy and numeracy
- Provided workshops for 280 new teachers on classroom management
- Provided one-on-one mentoring of 135 newly hired teachers in August

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Student and School Achievement

- Developed two new lead teacher positions in Literacy and Science to support professional development for teachers at all grade levels
- Increased number of Secondary ELA Mentors trained in Springboard to 90%
- Increased number of Elementary Mentors trained in Connected Math to 90%
- Increased number of Special Education Mentors trained in Connected Math to 80%
- Increased number of Mentors involved in collegial circles to 52%.
- Provided 100% of Urban Teachers of Tomorrow (UTT) interns with literacy and numeracy instruction from RCSD mentors working as adjuncts for Roberts Wesleyan College

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Culture Change through Leadership, Partnership, and Accountability

- Provided monthly professional development for mentors in the areas of peer coaching, conferencing/observation techniques, mentoring the intern-in-trouble, mentoring in an inclusion setting
- Provided two mentor-intern discussions focusing on "Cultural Knowledge that Informs Practice" at the Rochester Teacher Center
- Provided 100% of UTT interns with instruction from RCSD mentors working as adjuncts for Roberts Wesleyan College

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Fiscal Management

- Increased the retention rate of interns to 91%
- Increased the retention rate of UTT interns to 100%

Department of Diversity & Leadership Development

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Academic & Leadership Development	Student and School Achievement

- Continue to meet with the Principals' Advisory Council to ensure professional development needs are met at the building level
- Continue STARS Program for secondary Assistant Principals
- Continue the Assessment Training Module for new administrators in collaboration with St. John Fisher College to analyze and develop leadership skills for non-tenured administrators
- Continue the monthly newsletter for Academy Directors to focus on instructional leadership development
- Continue the Principals' Roundtable and initiate leadership links for continued professional development opportunities for all administrators
- Plan and develop a new administrators' orientation training program during the summer
- Plan and develop a summer institute for administrators to focus on Instructional leadership and operational procedures
- Implement a Teacher Urban Leadership Program in collaboration with the University of Rochester

Initiative or Program	District Goal/Objective
Diversity Initiative	Culture Change through Leadership, Partnership, and Accountability

- Continue to chair the Diversity Committee for the RCSD that will make recommendations for procedures and policies to support the Superintendent's goals for diversity
- Continue the publication of the Diversity Dialogue, which is a quarterly newsletter that will provide information and updates for all staff in the RCSD
- Continue the coordinated effort with Human Resources to increase the hiring of diversity candidates
- Participate and turn-key diversity professional development

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Continue to coordinate district-wide conferences in the area of Math and ELA
- Continue to support and collaborate with the Departments of ELA and Math to offer after school workshop series to elementary teachers in the areas of literacy and numeracy
- Continue to provide online professional development opportunities in the areas of ELA and Math
- Implement a web-based professional development registration and tracking process through Avatar to facilitate easy access to all professional development opportunities
- Continue the quarterly publication of the Professional Development Chronicle for all teachers and administrators within the RCSD
- Create more professional development opportunities for teachers in the area of multiculturalism, diversity and gay and lesbian acceptance

Department of Diversity & Leadership Development

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Rochester Children's Zone	Student and School Achievement

- Continue to provide professional development for all teachers and administrators in the Rochester Children's Zone
- Continue to collaborate with the Chief of Strategic Planning to create best practices and policies to promote teacher and student growth through instructional strategies that are aligned with District initiatives
- Supervise the faculty and staff to ensure improved academic achievement for students
- Provide staff with professional development to improve school climate and culture
- Support programs within these schools with the design and reform models that are currently in place and have shown to be successful
- Support the leadership teams of the schools to develop community partnerships that will enhance the mission of the RCZ
- Ensure that all schools integrate activities and approaches that foster personal development to positively influence learning, behavior and citizenship
- Provide cultural change by educating parents for leadership through outside agencies

Initiative or Program	District Goal/Objective
New Teacher Orientation	Student and School Achievement

- Increase number of workshops offered at NTO on literacy and numeracy
- Increase literacy and numeracy professional development opportunities for 2nd year teachers
- Provide one-on-one mentoring of newly hired teachers

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Student and School Achievement

- Increase number of mentors trained in literacy and numeracy best practices
- Revise mentor reapplication and interview questions so that they include questions based on best practice and its impact on student performance
- Increase number of mentors and interns involved in literacy and numeracy collegial circles
- Maintain partnership with Roberts Wesleyan College in order to provide UTT interns with direct teaching on literacy and numeracy by RCSD adjunct instructors

Department of Diversity & Leadership Development

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Culture Change through Leadership, Partnership, and Accountability

- Revise mentor reapplication and interview questions so that they include questions that are more reflective of the applicants' responsiveness to RCSD students and community
- Increase number of mentors/interns involved in collegial circles focusing culture change
- Provide monthly professional development for mentors focusing on culture change
- Increase number of culture change professional development opportunities offered for mentors and their interns
- Maintain partnership with Roberts Wesleyan College in order to provide UTT interns with direct teaching by RCSD adjunct instructors

Initiative or Program	District Goal/Objective
Career in Teaching Mentor/Intern Program	Fiscal Management

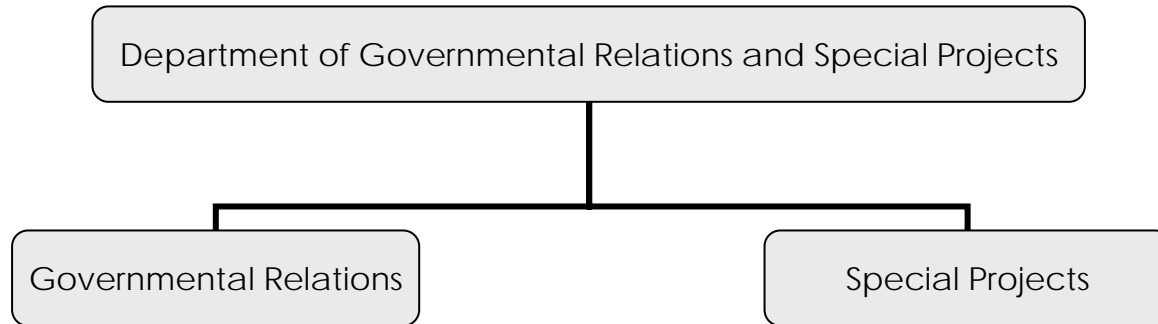
- Increase the retention rate of RCSD interns
- Maintain the retention rate of UTT interns
- Increase the number of school-based mentors

Department of Governmental Relations & Special Projects

2006-07 Budget

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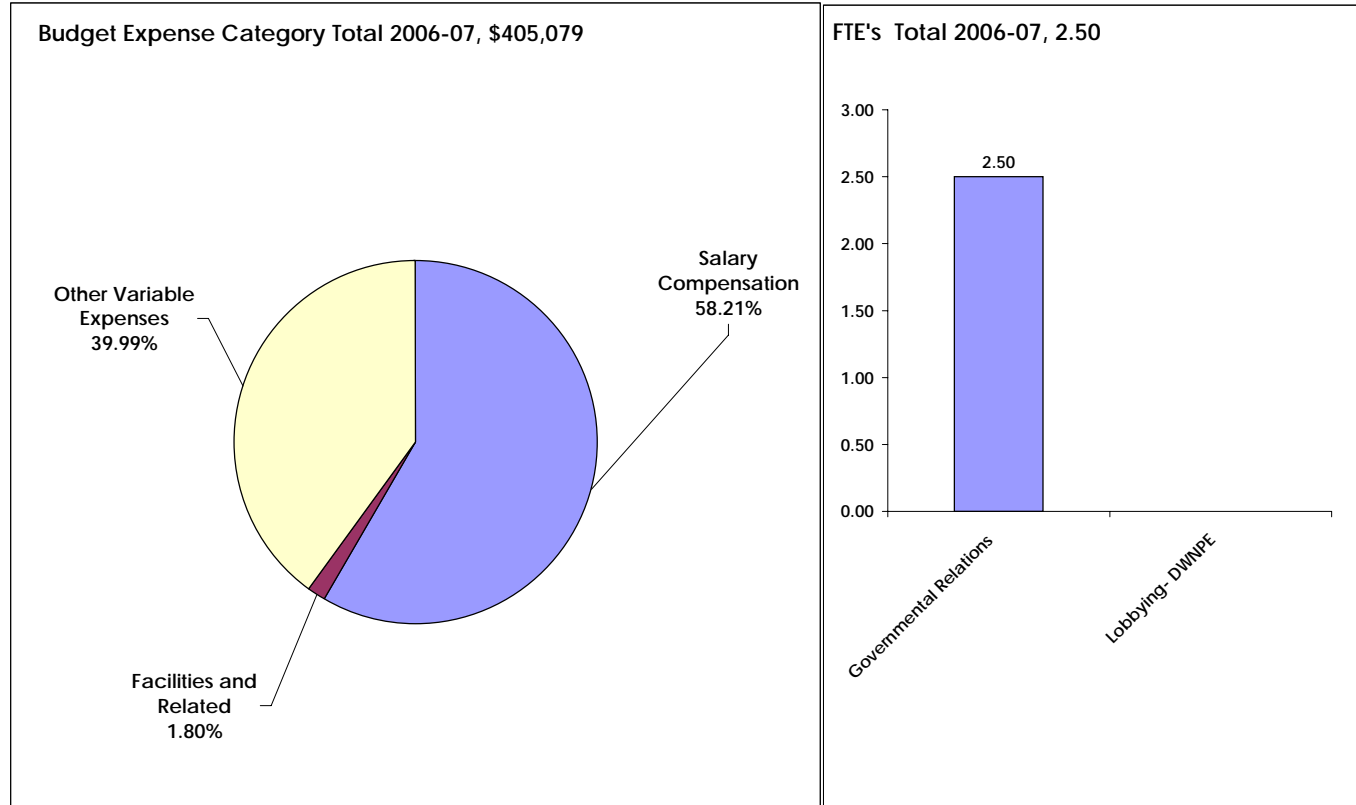
Department of Governmental Relations and Special Projects 2006-2007 Budget



Budget Year 2006-07
Department of Governmental Relations and Special Projects
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District, as a fiscally dependent District prohibited from levying taxes on its own behalf, receives approximately 85% of its revenue from the local, state, and federal governments and is subject to myriad regulations, mandates, procedures, and restrictions promulgated by those governments. The Governmental Relations and Special Projects Department works under the direction of the Superintendent in conjunction with the Board of Education and particularly its Community and Intergovernmental Relations Committee to ensure that the needs of the District are clearly articulated, appropriately advanced and advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, New York State, and the United States government.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	3.00	\$173,322	2.50	\$235,794	(\$62,472)	(36.04%)
Facilities and Related		\$500		\$7,300	(\$6,800)	(1360.00%)
Other Variable Expenses		\$90,000		\$161,985	(\$71,985)	(79.98%)
Totals	3.00	\$263,822	2.50	\$405,079	(\$141,257)	(53.54%)
Net FTE Change Fav/(Unfav)	0.50				Net Budget Change Fav/(Unfav)	(53.54%)

Budget Year 2006-07
Department of Governmental Relations and Special Projects
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (62,472)	Net increase of \$62K due to contractual salary increases, full year 2006-07 funding department staff vs. partial year 2005-06 funding, and a 0.5 FTE staffing reduction. The Governmental Relations and Financial Services Departments will share a clerical position in 2006-2007.
Facilities and Related	\$ (6,800)	Increase of \$7K for Printing & Advertising to support the Facilities Modernization Project. Funds were transferred from the Chief of Staff budget to support this effort.
Other Variable Expenses	\$ (71,985)	Increase of \$72K due to a \$62K increase in Professional & Technical Services and a \$10K increase in Professional Development to support the Facilities Modernization Project. Funding was transferred from the Chief of Staff budget to support this effort.
Total	\$ (141,257)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Governmental Relations	3.00	\$179,022	2.50	\$320,279	(\$141,257)	(78.90%)
Lobbying- DWNPE		\$84,800		\$84,800	\$0	0.00%
Totals	3.00	\$263,822	2.50	\$405,079	(\$141,257)	(53.54%)

Budget Change	Fav/(Unfav)	Comments
Governmental Relations	\$ (141,257)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Lobbying- DWNPE	\$ -	
Total	\$ (141,257)	

Expenditure Summary (All Funds)

Governmental Rels & Spec Projs

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	255,900	173,322	235,794	(62,472)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	255,900	173,322	235,794	(62,472)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	-	255,900	173,322	235,794	(62,472)
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	-	255,900	173,322	235,794	(62,472)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Governmental Rels & Spec Projs

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	-	200	200	6,800	(6,600)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	300	300	500	(200)
Sub Total Facilities and Related	-	500	500	7,300	(6,800)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	50,000	50,000	111,985	(61,985)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	1,683	30,200	30,200	30,200	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	5,329	9,800	9,800	19,800	(10,000)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	7,012	90,000	90,000	161,985	(71,985)
Total Non Compensation	7,012	90,500	90,500	169,285	(78,785)
Sub Total	7,012	346,400	263,822	405,079	(141,257)
Fund Balance Reserve	-	-	-	-	-
Grand Total	7,012	346,400	263,822	405,079	(141,257)

EXPENDITURES BY DEPARTMENT

Governmental Relations - DM - 78016	-	261,600	179,022	320,279	(141,257)
Lobbying-DWNPE - 80219	7,012	84,800	84,800	84,800	-
Governmental Rels & Spec Projs - GOV REL	7,012	346,400	263,822	405,079	(141,257)

Position Summary
Governmental Rels & Spec Projs

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	3.00	3.00	2.50	0.50
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	3.00	3.00	2.50	0.50
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	-	3.00	3.00	2.50	0.50
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	-	3.00	3.00	2.50	0.50

POSITIONS BY DEPARTMENT

Governmental Relations - DM - 78016	0.00	3.00	3.00	2.50	0.50
Governmental Rels & Spec Projs - GOV REL	-	3.00	3.00	2.50	0.50

Personnel Summary (All Funds) **Governmental Relations**

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
	Governmental Relations - DM	78016	
106	PROJECT DIRECTOR-78016	1.00	1.00
105	CHIEF OF GOV REL & SPEC PROJ	1.00	1.00
109	CONF SEC CHIEF GOV RELATIONS	1.00	0.50
	Total Department Positions	3.00	2.50

Department of Governmental Relations & Special Projects

2006-2007 BUDGET

Department Overview

The Rochester City School District, as a fiscally dependent District prohibited from levying taxes on its own behalf, receives approximately 85% of its revenue from the local, state, and federal governments and is subject to myriad regulations, mandates, procedures, and restrictions promulgated by those governments. The Governmental Relations and Special Projects Department works under the direction of the Superintendent in conjunction with the Board of Education and particularly its Community and Intergovernmental Relations Committee to ensure that the needs of the District are clearly articulated, appropriately advanced and advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, New York State, and the United States government.

The Department also oversees and coordinates special projects as directed by the Superintendent, particularly those that engage other governmental stakeholders. These include the Facilities Modernization Project, site-based budgeting, and local level living contract schools.

The Department was created mid-year in 2005 – 2006.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Governmental Relations	Fiscal Management

- Advanced New York State legislative agenda, with particular emphasis on increased funding for 2006 – 2007, authorization for provision of nursing services, Universal Pre-K programming, student discipline, and mandate and regulatory relief
- Supported City of Rochester's Fair Share Coalition lobbying effort to obtain equitable state funding for Rochester
- Secured services of Albany-based lobbyist to advance the District's legislative agenda

Initiative or Program	District Goal/Objective
Facilities Modernization Project	Operational and Technical Excellence

- Continued development of draft facilities modernization plan and communication with key stakeholders and facilitators
- Secured services of specialized legal counsel and labor/vendor consultants
- Developed and introduced enabling legislation in New York State Assembly and Senate

Department of Governmental Relations & Special Projects

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Governmental Relations	Fiscal Management

- Develop preliminary and advance approved 2006 – 2007 New York State legislative agenda
- Develop and advance as necessary agendas for other governmental bodies
- Partner as necessary/feasible with others aligned with the needs and priorities of the District

Initiative or Program	District Goal/Objective
Facilities Modernization Project	Operational and Technical Excellence

- Complete initial planning process and obtain Phase I funding and all necessary legislative/administrative approvals for Facilities Modernization Project
- Commence Phase I design, acquisition, and contract development activities
- Monitor progress of all elements of the Project and initiate adjustments to plans as necessary

Initiative or Program	District Goal/Objective
Site-based Budgeting	Fiscal Management

- Implement site-based budgeting in selected schools, monitor, and evaluate results

Initiative or Program	District Goal/Objective
Local Level Living Contract Schools	Fiscal Management

- Complete necessary planning and training to implement one local level living contract school for 2007 – 2008 school year

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Department of Human Resources

2006-07 Budget

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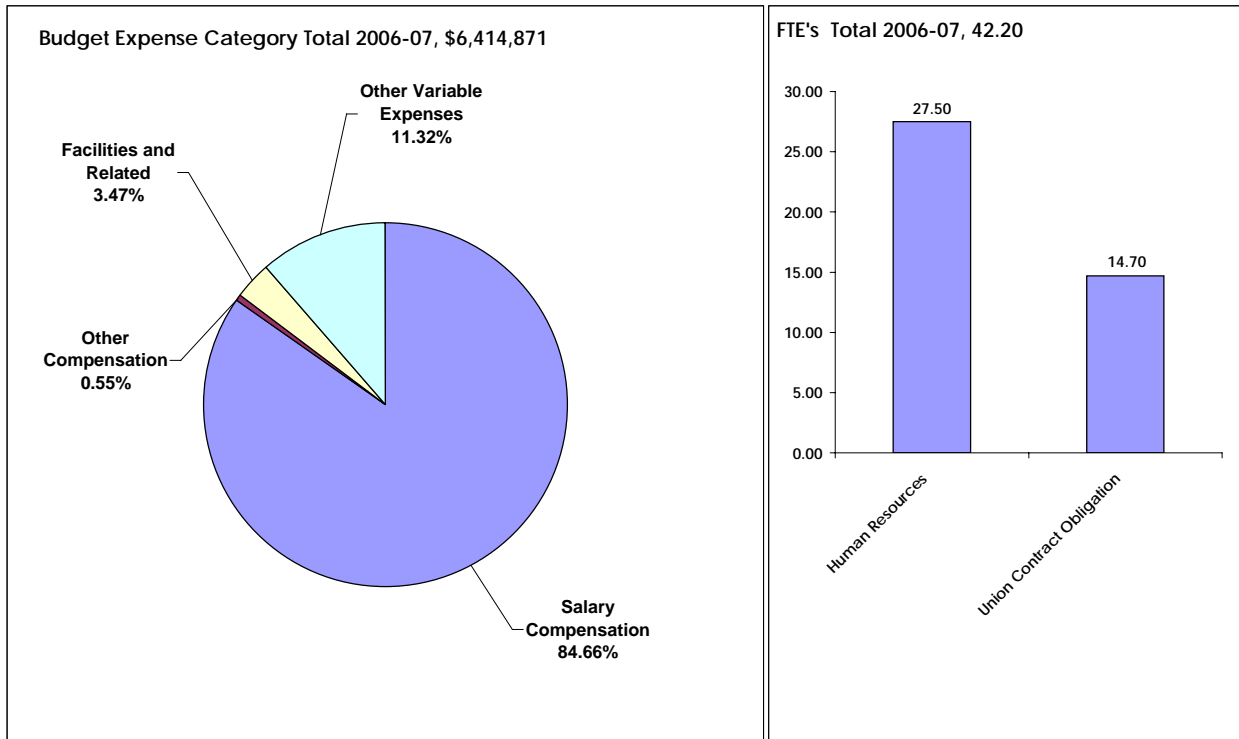
DEPARTMENT OF HUMAN RESOURCES 2006-2007 BUDGET



Budget Year 2006-07
Department of Human Resources
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Human Resources is responsible for hiring and implementing employment processes for 6,000 regular employees, 2,000 substitutes, and for managing relationships with five employee unions. The major activities include labor negotiations and contract administration, administration of employee benefits, preparing and implementing personnel policies and procedures, and providing advice and support to supervisors. The Human Resources staff conducts compensation and job classification studies, manages employee records, conducts employee investigations, and maintains the Human Resources Management System.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	43.20	\$5,027,484	42.20	\$5,430,721	(\$403,237)	(8.02%)
Other Compensation		\$19,019		\$35,500	(\$16,481)	(86.66%)
Facilities and Related		\$156,372		\$222,650	(\$66,278)	(42.38%)
Other Variable Expenses		\$748,349		\$726,000	\$22,349	2.99%
Totals	43.20	\$5,951,224	42.20	\$6,414,871	(\$463,647)	(7.79%)
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		(7.79%)

Budget Year 2006-07
Department of Human Resources
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (403,237)	Net increase of \$403K due to \$117K for contractual salary increases, the \$20K reduction of 1.0 FTE staff position, and an increase of \$306K in the Teacher Hourly category to support professional development for teachers.
Other Compensation	\$ (16,481)	Increase of \$16K due to \$4K increase in Overtime for in-house management of Paraprofessional substitutes, and \$12K increase in Substitute Teacher costs to support the Diversity Recruitment Initiative.
Facilities and Related	\$ (66,278)	Increase of \$66K due primarily to a \$61K increase in Printing/Advertising to support the Diversity Recruitment Initiative.
Other Variable Expenses	\$ 22,349	
Total	\$ (463,647)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Resources	28.50	\$2,904,271	27.50	\$3,040,022	(\$135,751)	(4.67%)
Union Contract Obligation	14.70	\$3,046,953	14.70	\$3,374,849	(\$327,896)	(10.76%)
Totals	43.20	\$5,951,224	42.20	\$6,414,871	(\$463,647)	(7.79%)

Budget Change	Fav/(Unfav)	Comments
Human Resources	\$ (135,751)	Net increase of \$136K due to \$97K increase for combination of contractual salary increases and the reduction of 1.0 FTE staff position, an increase of \$61K in the Printing/Advertising category to support the Diversity Recruitment Initiative and a decrease of \$22K in Other Variable Expenses.
Union Contract Obligation	\$ (327,896)	Increase of \$328K due primarily to an increase of \$306K in the Teacher Hourly category to support professional development for teachers.
Total	\$ (463,647)	

Expenditure Summary (All Funds)

Dept of Human Resources

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	532,936	549,004	500,579	520,575	(19,996)
Civil Service Salary	1,339,607	1,460,223	1,435,805	1,489,211	(53,406)
Administrator Salary	388,681	462,264	462,264	483,252	(20,988)
Paraprofessional Salary	56,754	74,786	74,786	77,683	(2,897)
Hourly Teachers	1,715,893	2,562,927	2,554,050	2,860,000	(305,950)
Sub Total Salary Compensation	4,033,871	5,109,204	5,027,484	5,430,721	(403,237)
Other Compensation					
Substitute Teacher Cost	206	13,193	13,500	25,500	(12,000)
Overtime Non-Instructional Sal	10,877	5,519	5,519	10,000	(4,481)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	11,083	18,712	19,019	35,500	(16,481)
Total Salary and Other Compensation	4,044,954	5,127,916	5,046,503	5,466,221	(419,718)
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	4,044,954	5,127,916	5,046,503	5,466,221	(419,718)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	165	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	32,660	-	-	-	-
Sub Total Cash Capital Outlays	32,825	-	-	-	-

Expenditure Summary (All Funds)

Dept of Human Resources

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,794	322	322	2,000	(1,678)
Supplies and Materials	25,884	54,750	54,750	30,150	24,600
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	26,717	640	640	1,000	(360)
Rentals	-	360	360	-	360
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	38,563	73,500	73,500	134,500	(61,000)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	13,170	26,800	26,800	55,000	(28,200)
Sub Total Facilities and Related	106,127	156,372	156,372	222,650	(66,278)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	1,129	-	-	-	-
Subtotal Technology	1,129	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	11,232	141,832	66,659	5,800	60,859
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	3,000	34,000	34,000	47,000	(13,000)
Miscellaneous Services	3,642	72,782	56,620	39,200	17,420
Judgments and Claims	8,550	18,980	18,980	-	18,980
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	457,341	569,590	572,090	634,000	(61,910)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	483,764	837,184	748,349	726,000	22,349
Total Non Compensation	623,846	993,556	904,721	948,650	(43,929)
Sub Total	4,668,800	6,121,472	5,951,224	6,414,871	(463,647)
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,668,800	6,121,472	5,951,224	6,414,871	(463,647)

EXPENDITURES BY DEPARTMENT

Human Resources - DM - 72016	1,981,744	3,017,630	2,904,271	3,040,022	(135,751)
Union Cntrctl Obligation-DWNPE - 90319	2,687,056	3,103,842	3,046,953	3,374,849	(327,896)
Dept of Human Resources - HUMAN RESOURC	4,668,800	6,121,472	5,951,224	6,414,871	(463,647)

Position Summary
Dept of Human Resources

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	7.00	7.70	7.70	7.70	-
Civil Service Salary	26.50	28.50	28.50	27.50	1.00
Administrator Salary	3.60	4.00	4.00	4.00	-
Paraprofessional Salary	3.00	3.00	3.00	3.00	-
Hourly Teachers	-	-	-	-	-
Total	40.10	43.20	43.20	42.20	1.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	40.10	43.20	43.20	42.20	1.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	40.10	43.20	43.20	42.20	1.00

POSITIONS BY DEPARTMENT

Human Resources - DM - 72016	26.00	28.50	28.50	27.50	1.00
Union Cntrctl Obligation-DWNPE - 90319	14.10	14.70	14.70	14.70	0.00
Dept of Human Resources - HUMAN RESOURCES	40.10	43.20	43.20	42.20	1.00

Personnel Summary (All Funds)

Human Resources

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
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Human Resources - DM

72016

88	SECRETARY II C	7.00	7.00
108	PERSONNEL ANALYST	2.00	2.00
81	CLERK III W/TYPING	0.50	0.50
108	ASST PERSONNEL ANALYST	1.00	0.00
88	SECRETARY II BILINGUAL	3.00	3.00
107	DIRECTOR OF RECRUITMENT	1.00	1.00
107	MANAGING DIRECTOR OF HR	1.00	1.00
50	SECRETARY I - BILINGUAL	1.00	1.00
89	WORD PROCESSING OPER II C	2.00	2.00
108	LABOR RELATIONS SPECIALIST	1.00	1.00
107	DIRECTOR OF HUMAN RESOURCES	3.00	3.00
55	POSITION CONTROL SPECIALIST	1.00	1.00
90	SENIOR CONTROL CLERK-40 HRS	1.00	1.00
109	CONF SEC TO CHIEF HR OFFICER	1.00	1.00
91	ASST EMPLOYEE BENEFITS TECH C	1.00	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00	1.00
86	CLERK II WITH TYPING - ON CALL	0.00	0.00

Total Department Positions

28.50

27.50

Union Cntrctl Obligation-DWNPI

90319

9	TCHR-ART	0.60	0.60
14	TCHR-ART	0.50	0.50
12	TCHR-ESOL	0.50	0.50
12	TCHR-SCIENCE	1.00	1.00
77	RAP PRESIDENT	1.00	1.00
10	TCHR-ELEM 4TH	1.00	1.00
26	TCHR-ELEM 4TH	0.60	0.60
81	STOCK HANDLER N	1.00	1.00
77	PARA PRO BREAK L	1.00	1.00
21	TCHR-HOME/HOSPITAL	0.50	0.50
87	CUSTODIAN ENGINEER C	0.50	0.50
36-7	TCHR-INSTR COMPUTING	1.00	1.00
30	TCHR-MAGNET RESOURCE	1.00	1.00
88	MAINTENANCE MECHANIC I N	1.00	1.00
77	PARA PRO SPEC ED 31.25 HRS	1.00	1.00

Personnel Summary (All Funds)

Human Resources

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
61	PRINCIPAL-ELEMENTARY SCHOOL	1.00	1.00
36-9	RTA UNION PRES RELEASE TIME	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	0.50	0.50
Total Department Positions		14.70	14.70
Total Division Positions		43.20	42.20

Department of Human Resources

2006-2007 BUDGET

Department Overview

The Office of Human Resources is responsible for hiring and implementing employment processes for 6,000 regular employees, 2,000 substitutes, and for managing relationships with five employee unions. The major activities include labor negotiations and contract administration, administration of employee benefits, preparing and implementing personnel policies and procedures, and providing advice and support to supervisors. The Human Resources staff conducts compensation and job classification studies, manages employee records, conducts employee investigations, and maintains the Human Resources Management System.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Labor Negotiations and Contract Administration	Fiscal Management

- Completed contract negotiations for ASAR and RTA in advance of contract expiration
- Provided training for school administrators on responding to grievances
- Resolved 133 grievances out of 354 filed
- Implemented a retirement incentive for teachers

Initiative or Program	District Goal/Objective
Employee Benefits	Fiscal Management

- Processed 101 extended medical leave requests
- Processed 231 health insurance Open Enrollment requests
- Processed 700 Flexible Spending Account Open Enrollment requests
- Converted 198 health insurance contracts to Medicare
- Processed 1,543 employee family status changes
- Processed 1,030 Worker's Compensation claims
- Hired and managed consultant contracts for health insurance cost analysis and dental insurance renewal

Initiative or Program	District Goal/Objective
Personnel policies and procedures	Culture Change through Leadership, Partnership & Accountability

- Implemented Domestic Partner Benefit
- Provided training on the Sexual Harassment policy to 417 supervisors

Initiative or Program	District Goal/Objective
Recruitment and Hiring	Student and School Achievement

- Assumed responsibility for hiring of paraprofessional substitutes
- Prepared and implemented a detailed recruitment plan for diversity hiring
- Placed 687 student teachers in District schools
- Hired and oriented 329 paraprofessional substitutes and 360 teacher substitutes
- Hired 425 teachers
- Hired 171 non-teaching employees
- Processed job changes for 230 non-teaching employees

Department of Human Resources

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Compensation and Job Classification Studies	Operational and Technical Excellence

- Analyzed pay rates for Occupational and Physical Therapists and implemented an upgrade for this group
- Provided Human Resources support to create a centralized school sentry function
- Conducted major studies to reorganize the Information Technology and Maintenance Departments

Department of Human Resources

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Labor Negotiations and Contract Administration	Fiscal Management

- Negotiate a new agreement with BENTE

Initiative or Program	District Goal/Objective
Employee Benefits	Operational and Technical Excellence

- Prepare a Request for Proposal for experience-rated health insurance
- Implement eBenefits module in PeopleSoft:

Initiative or Program	District Goal/Objective
Personnel Policies and Procedures	Operational and Technical Excellence

- Develop guidelines and a monitoring system for using substitute teachers
- Develop guidelines and a monitoring system for using temporary agency personnel

Initiative or Program	District Goal/Objective
Recruitment and Hiring	Culture Change through Leadership, Partnership & Accountability

- Expand the recruitment plan for diversity hiring

Initiative or Program	District Goal/Objective
Compensation and Job Classification Studies	Operational and Technical Excellence

- Implement organization and job changes approved in the 2006-07 Budget
- Partner with Information Technology to implement the eCompensation module in PeopleSoft

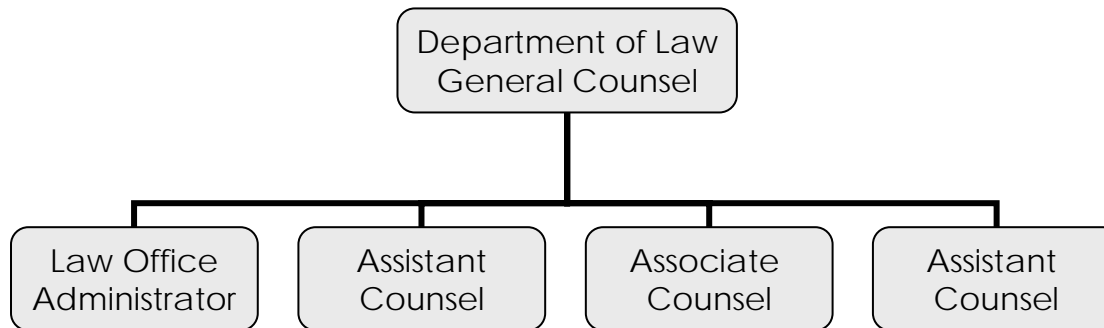
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Department of Law

2006-07 Budget

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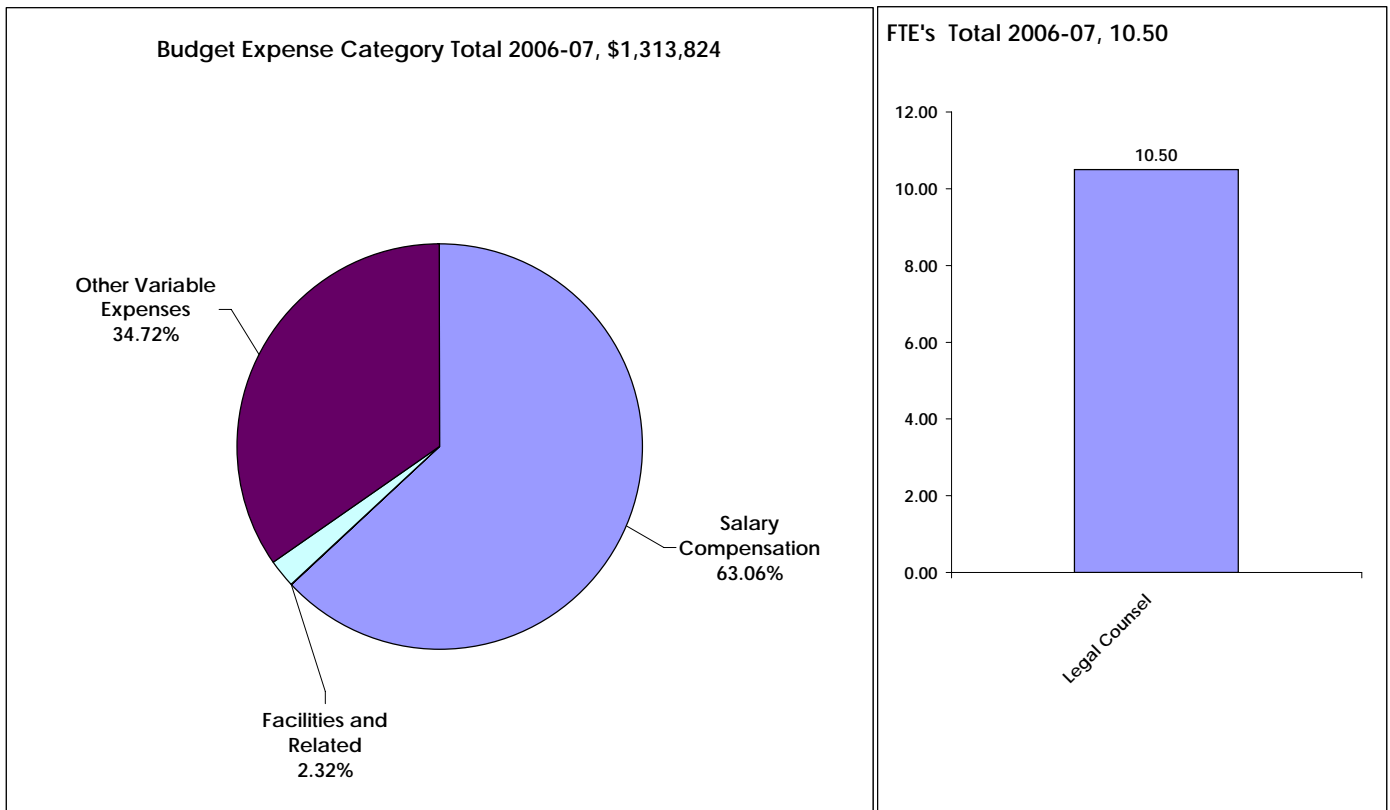
Department of Law 2006-2007 Budget



Budget Year 2006-07
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 performs other duties at the request of the Superintendent of Schools and the Board of Education.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	10.50	\$834,660	10.50	\$828,524	\$6,136	0.74%
Other Compensation		\$2,000		\$0	\$2,000	100.00%
Cash Capital		\$700		\$0	\$700	100.00%
Facilities and Related		\$44,309		\$29,100	\$15,209	34.32%
Other Variable Expenses		\$449,791		\$456,200	(\$6,409)	(1.42%)
Totals	10.50	\$1,331,460	10.50	\$1,313,824	\$17,636	1.32%
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				1.32%

Budget Year 2006-07
Department of Law
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 6,136	Net decrease of \$6K due to \$31K in contractual salary increases, and decrease of \$37K for temporary employee salaries.
Facilities and Related	\$ 15,209	Net decrease of \$15K due to reduction of \$17K in Printing/Advertising, and increase of \$2K in Office Supplies & Materials.
Other Compensation	\$ 2,000	
Cash Capital	\$ 700	
Other Variable Expenses	\$ (6,409)	Increase of \$6K due largely to a \$5K increase in Professional & Technical Services for environmental research for the Facilities Modernization Project.
Total	\$ 17,636	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Legal Counsel	10.50	\$1,331,460	10.50	\$1,313,824	\$17,636	1.32%
Totals	10.50	\$1,331,460	10.50	\$1,313,824	\$17,636	1.32%

Budget Change	Fav/(Unfav)	Comments
Legal Counsel	\$ 17,636	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 17,636	

Expenditure Summary (All Funds)

Department of Law

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	640,866	796,660	834,660	828,524	6,136
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	640,866	796,660	834,660	828,524	6,136
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	2,000	2,000	-	2,000
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	2,000	2,000	-	2,000
Total Salary and Other Compensation	640,866	798,660	836,660	828,524	8,136
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	640,866	798,660	836,660	828,524	8,136
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,400	700	-	700
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	1,400	700	-	700

Expenditure Summary (All Funds)

Department of Law

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	758	1,300	300	800	(500)
Supplies and Materials	23,080	23,300	23,300	24,100	(800)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	238	2,500	2,500	1,800	700
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	302	18,409	18,409	1,400	17,009
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	(9,052)	(3,900)	(200)	1,000	(1,200)
Sub Total Facilities and Related	15,326	41,609	44,309	29,100	15,209
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	369,985	471,591	433,591	438,500	(4,909)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	2,325	6,300	4,300	4,600	(300)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	9,345	11,900	11,900	13,100	(1,200)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	381,654	489,791	449,791	456,200	(6,409)
Total Non Compensation	396,980	532,800	494,800	485,300	9,500
Sub Total	1,037,846	1,331,460	1,331,460	1,313,824	17,636
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,037,846	1,331,460	1,331,460	1,313,824	17,636

EXPENDITURES BY DEPARTMENT

Legal Counsel - DM - 74016	1,037,846	1,331,460	1,331,460	1,313,824	17,636
Department of Law - LEGAL COUNSEL	1,037,846	1,331,460	1,331,460	1,313,824	17,636

Position Summary
Department of Law

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	9.50	10.50	10.50	10.50	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	9.50	10.50	10.50	10.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	9.50	10.50	10.50	10.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	9.50	10.50	10.50	10.50	-

POSITIONS BY DEPARTMENT

Legal Counsel - DM - 74016	9.50	10.50	10.50	10.50	0.00
Department of Law - LEGAL COUNSEL	9.50	10.50	10.50	10.50	-

Personnel Summary (All Funds)

Department of Law

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Legal Counsel - DM		74016	
106	ASSISTANT COUNSEL N	3.50	3.50
106	ASSOCIATE COUNSEL N	1.00	1.00
105	CHIEF LEGAL COUNSEL	1.00	1.00
93	LEGAL SECRETARY II C	3.00	3.00
106	LAW OFFICE ADMINISTRATOR C	1.00	1.00
109	CONF SEC CHIEF LEGAL COUNSEL	1.00	1.00
Total Department Positions		10.50	10.50
Total Division Positions		10.50	10.50

Department of Law

2006-2007 BUDGET

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 performs other duties at the request of the Superintendent of Schools and the Board of Education.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Litigation	Fiscal Management

- Favorable termination of a long-standing series of reverse discrimination claims on the merits (*Murphy; Bliss; Coons; Eaton; Seils & Vreeland*) with denial of plaintiff's petitions to the U.S. Supreme Court; and the successful negation of our motions for sanctions and attorneys fees against plaintiffs and counsel in *Bliss, Coons, Seils & Vreeland*. Our motion for costs and disbursements in *Murphy* was decided on March 10, 2006, with an attorneys' fee award in favor of the District and the RTA in the aggregate of \$270,000.
- Filed the EPE Audit Appeal in the NYS Supreme Court, Appellate Division, Third Department and is scheduled to be argued in the May 2006 Term of that Court

Initiative or Program	District Goal/Objective
Litigation	Fiscal Management

- Litigated 55 New Notice of Claim
- Litigated 60 Closed Claims
- Litigated 180 Open Litigation files

Initiative or Program	District Goal/Objective
Labor Litigation	Fiscal Management

- Litigated six 3020-a Teacher Proceedings
- Litigated two Labor IP Charges
- Litigated 14 EEOC/SDHR Proceedings
- Litigated 38 Grievances/Arbitrations

Department of Law

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Contract Administration	Fiscal Management

- Administered 120 Facilities & Renovation Contracts
- Administered 70 General Contracts & Leases
- Administered 375 PSAs & Consulting Contracts
- Prepared 195 Resolutions

Initiative or Program	District Goal/Objective
Records Requests	Operational and Technical Excellence

- Responded to 140 subpoenas
- Responded to 205 Authorizations for Records
- Responded to 1 FOIL Appeals

Department of Law

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Litigation	Fiscal Management

- Litigate 55-60 New Notice of Claim
- Litigate 55-58 Closed Claims
- Litigate 170-180 Open Litigation files

Initiative or Program	District Goal/Objective
Labor Litigation	Fiscal Management

- Litigate 15-20 3020-a Teacher Proceedings
- Litigate 3-4 Labor IP Charges
- Litigate 10-12 EEOC/SDHR Proceedings
- Litigate 30-40 Grievances/Arbitrations

Initiative or Program	District Goal/Objective
Contract Administration	Fiscal Management

- Administer 110-120 Facilities & Renovation Contracts
- Administer 60-70 General Contracts & Leases
- Administer 370-380 PSAs & Consulting Contracts
- Prepare 190-220 Resolutions

Initiative or Program	District Goal/Objective
Records Requests	Operational and Technical Excellence

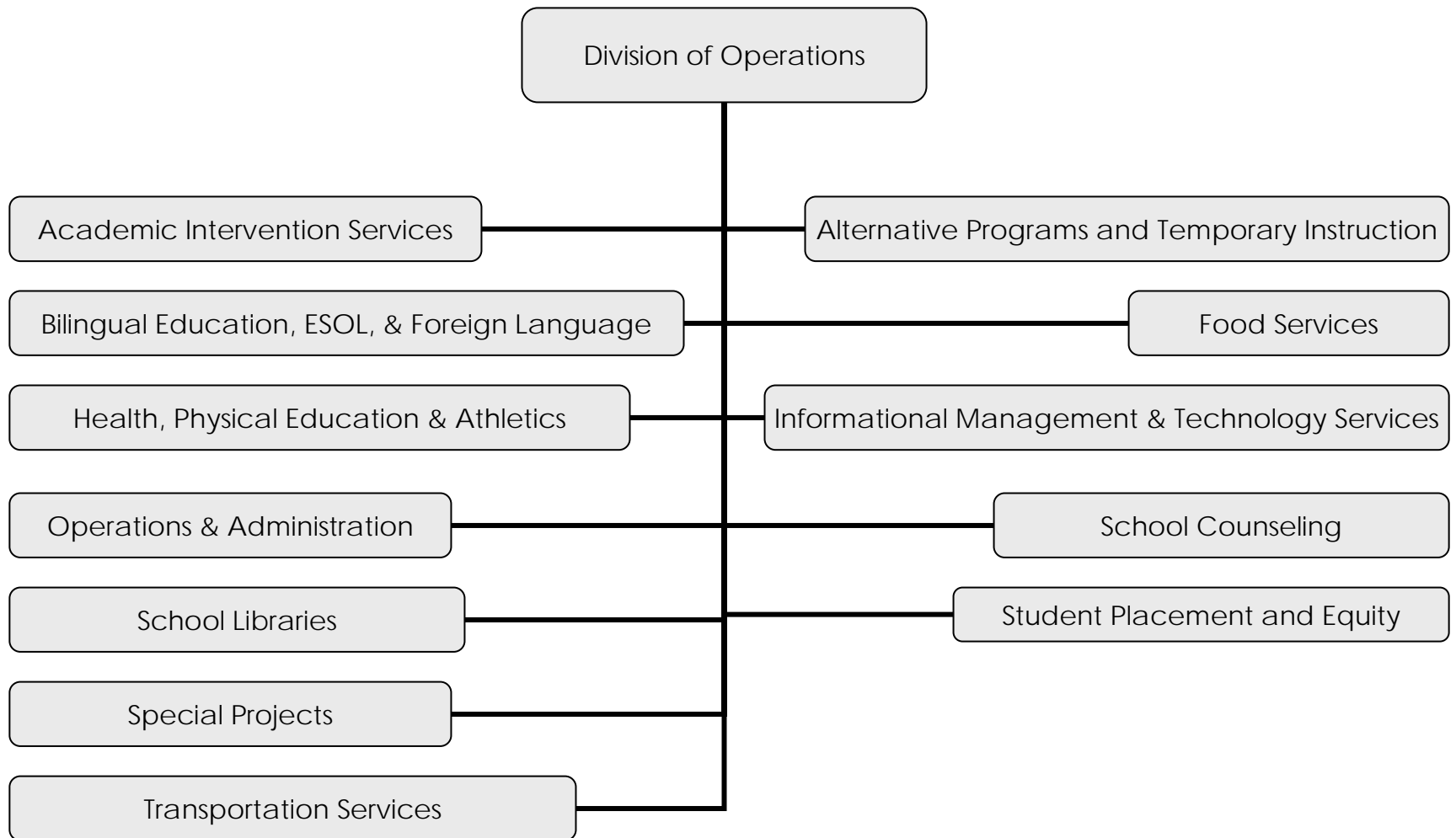
- Respond to 135-145 subpoenas
- Respond to 200-210 Authorizations for Records
- Respond to 1-3 FOIL Appeals

Division of Operations

2006-07 Budget

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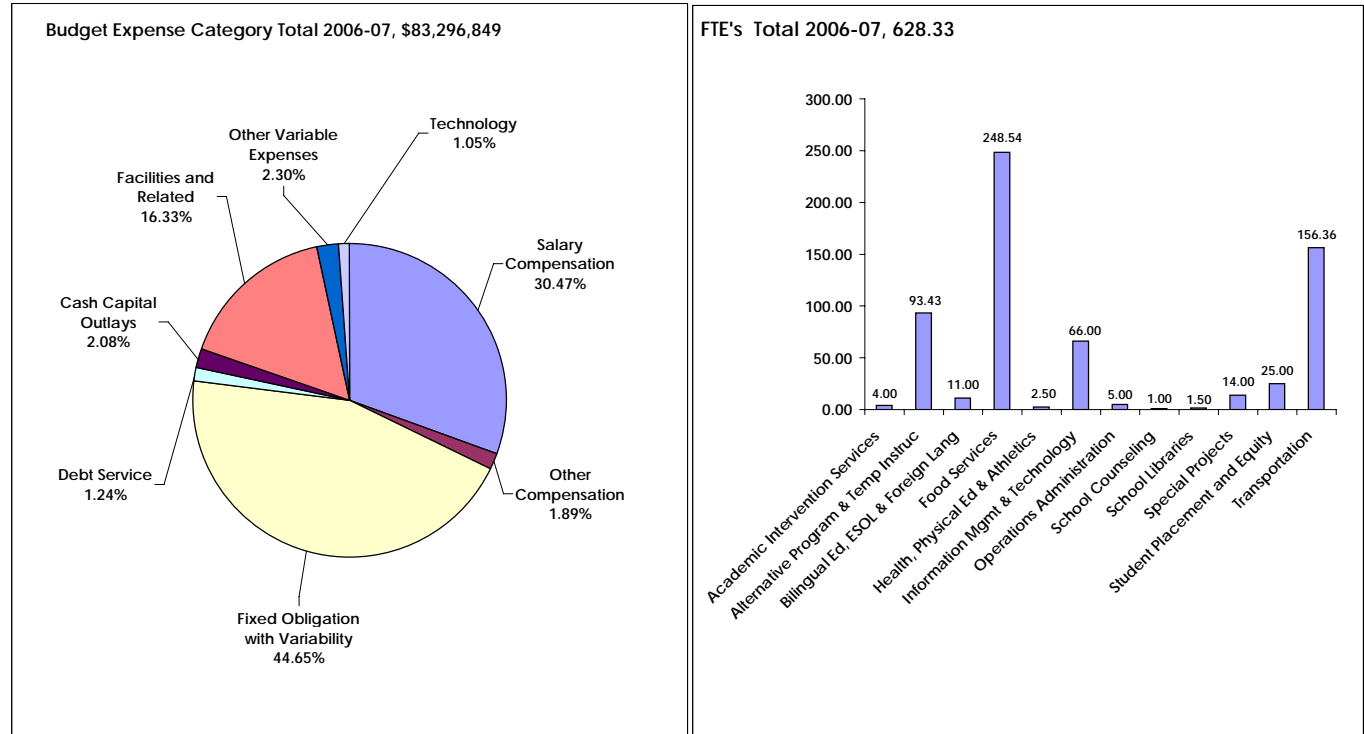
Division of Operations 2006-2007 Budget



Budget Year 2006-07
Division of Operations
Management Discussion and Analysis

Division/Department Overview

The Division of Operations is supervised by the Chief of Operations who works collaboratively with the Superintendent's leadership staff to improve student achievement by: reporting critical information to support strategic decision making; supporting cost-effective school business practices; targeting resources and technology to improve student achievement; establishing clear expectations and standards for all educational facilities which promote effective and efficient learning; and building partnerships to leverage State, Federal, local, and private resources and knowledge. The Chief of Operations serves as the Superintendent's designee in his absence as well as his liaison to external publics when requested. The Chief of Operations serves on the Instructional and Management Cabinets, and is responsible for coordinating communications between the Superintendent and school leadership as it relates to the aspects of school operation and staffing. The Chief of Operations, at the request of the Superintendent, spearheads special projects that have a district-wide focus and impact.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	620.33	\$24,614,338	628.33	\$25,383,321	(\$768,983)	(3.12%)
Other Compensation		\$1,648,012		\$1,570,333	\$77,679	4.71%
Fixed Obligation with Variability		\$34,952,655		\$37,188,231	(\$2,235,576)	(6.40%)
Debt Service		\$1,011,941		\$1,030,370	(\$18,429)	(1.82%)
Cash Capital Outlays		\$2,347,407		\$1,734,048	\$613,359	26.13%
Facilities and Related		\$13,023,888		\$13,599,739	(\$575,851)	(4.42%)
Other Variable Expenses		\$2,424,142		\$1,915,242	\$508,900	20.99%
Technology		\$1,119,538		\$875,565	\$243,973	21.79%
Totals	620.33	\$81,141,921	628.33	\$83,296,849	(\$2,154,928)	(2.66%)
Net FTE Change Fav/(Unfav)	(8.00)	Net Budget Change Fav/(Unfav)			(2.66%)	

Budget Year 2006-07
Division of Operations
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (768,983)	Increase of \$769K due to contractual salary increases and a net 8.0 FTE staffing increase.
Other Compensation	\$ 77,679	Net decrease of \$78K due to a combination of \$35K decrease in Substitute Teachers, a \$158K decrease in Hourly Teachers related to grant funding reductions and a \$115K increase in Non-Instructional Overtime for athletic coaching stipends and to support after school and summer programs.
Fixed Obligation with Variability	\$ (2,235,576)	Increase of \$2,236K due largely to Transportation cost increases of: \$1,477K in Transportation Contracts based on anticipation of a 3% CPI and increase to support after school programs, \$693K in Gasoline to meet new Federal regulations for low sulfur diesel fuel, and \$65K in Transportation tokens to support after school and athletic program demands.
Debt Service	\$ (18,429)	
Cash Capital Outlays	\$ 613,359	Net decrease of \$613K due largely to a combination of a \$211K decrease in Bus purchases, a \$497K decrease in Computer Hardware related to completion of the Textbook/Library Initiative and the Implementation of Benchmark Testing Program in 2005-06, and a net \$145K increase in Equipment related to the Food Service program and the Grow-Out Initiative for secondary schools.
Facilities and Related	\$ (575,851)	Net increase of \$576K due largely to a combination of a \$779K increase in Service Contracts related to the PeopleSoft, Chancery and IEP Direct computer systems, a \$114K increase in Auto Supplies for vehicles and buses, a \$104K increase in Supplies & Materials for the Food Service program, and a \$387K decrease in Instructional Supplies related to grant funding reductions.
Other Variable Expenses	\$ 508,900	Decrease of \$509K due largely to a decrease of \$209K in Professional & Technical Services related to the re-classification of Computer System maintenance contracts to the Service Contracts category and a \$302K decrease in Miscellaneous Services related to interdepartmental chargebacks for the Print Shop.
Technology	\$ 243,973	Decrease of \$244K due largely to a \$223K reduction in Non-instructional software related to the one-time purchases of Textbook/Library Inventory Software and Bus Routing software in 2005-06.
Total	\$ (2,154,928)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Intervention Services	4.00	\$257,239	4.00	\$274,520	(\$17,281)	(6.72%)
Alternative Program & Temp Instruc	94.43	\$5,471,510	93.43	\$5,444,470	\$27,040	0.49%
Bilingual Ed, ESOL & Foreign Lang	9.00	\$956,562	11.00	\$928,176	\$28,386	2.97%
Food Services	248.54	\$11,826,805	248.54	\$12,527,000	(\$700,195)	(5.92%)
Health, Physical Ed & Athletics	2.50	\$2,366,816	2.50	\$2,382,239	(\$15,423)	(0.65%)
Information Mgmt & Technology	63.00	\$13,351,769	66.00	\$13,266,522	\$85,247	0.64%
Operations Administration	5.00	\$894,777	5.00	\$555,886	\$338,891	37.87%
School Counseling	1.00	\$125,191	1.00	\$130,167	(\$4,976)	(3.97%)
School Libraries	1.50	\$599,079	1.50	\$211,054	\$388,025	64.77%
Special Projects	10.00	\$419,046	14.00	\$465,726	(\$46,680)	(11.14%)
Student Placement and Equity	25.00	\$1,881,402	25.00	\$1,696,406	\$184,996	9.83%

Budget Year 2006-07
Division of Operations
Management Discussion and Analysis

Transportation	156.36	\$42,991,725	156.36	\$45,414,683	(\$2,422,958)	(5.64%)
Totals	620.33	\$81,141,921	628.33	\$83,296,849	(\$2,154,928)	(2.66%)

Budget Change	Fav/(Unfav)	Comments
Academic Intervention Services	\$ (17,281)	Please refer to the Academic Intervention Services MFDA Report for discussion of budget changes.
Alternative Program & Temp Instruc	\$ 27,040	Please refer to the Alternative Program & Temporary Instruction MFDA Report for discussion of budget changes.
Bilingual Ed, ESOL & Foreign Lang	\$ 28,386	Please refer to the Bilingual Education, ESOL & Foreign Language MFDA Report for discussion of budget changes.
Food Services	\$ (700,195)	Please refer to the Food Services MFDA Report for discussion of budget changes.
Health, Physical Ed & Athletics	\$ (15,423)	Please refer to the Health, Physical Education & Athletics MFDA Report for discussion of budget changes.
Information Mgmt & Technology	\$ 85,247	Please refer to the Information Management & Technology MFDA Report for discussion of budget changes.
Operations Administration	\$ 338,891	Please refer to the Operations Administration MFDA Report for discussion of budget changes.
School Counseling	\$ (4,976)	Please refer to the School Counseling MFDA Report for discussion of budget changes.
School Libraries	\$ 388,025	Please refer to the School Libraries MFDA Report for discussion of budget changes.
Special Projects	\$ (46,680)	Please refer to the Special Projects MFDA Report for discussion of budget changes.
Student Placement and Equity	\$ 184,996	Please refer to the Student Placement & Equity MFDA Report for discussion of budget changes.
Transportation	\$ (2,422,958)	Please refer to the Transportation MFDA Report for discussion of budget changes.
Total	\$ (2,154,928)	

Expenditure Summary (All Funds)

Division of Operations

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	4,427,411	4,716,061	4,739,991	5,119,003	(379,012)
Civil Service Salary	15,211,951	16,404,401	16,366,005	17,044,272	(678,267)
Administrator Salary	1,752,558	1,849,065	1,870,008	1,797,257	72,751
Paraprofessional Salary	17,777	85,761	88,346	76,055	12,291
Hourly Teachers	994,213	1,575,988	1,549,988	1,346,734	203,254
Sub Total Salary Compensation	22,403,910	24,631,276	24,614,338	25,383,321	(768,983)
Other Compensation					
Substitute Teacher Cost	222,686	311,740	216,818	181,971	34,847
Overtime Non-Instructional Sal	740,990	1,265,317	1,223,583	1,338,556	(114,973)
Teachers In Service	92,303	203,131	207,611	49,806	157,805
Sub Total Other Compensation	1,055,979	1,780,188	1,648,012	1,570,333	77,679
Total Salary and Other Compensation	23,459,888	26,411,464	26,262,350	26,953,654	(691,304)
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	23,459,888	26,411,464	26,262,350	26,953,654	(691,304)
Fixed Obligations With Variability					
Contract Transportation	32,533,472	34,715,920	34,710,848	36,946,424	(2,235,576)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	218,996	241,807	241,807	241,807	-
Sub Total Fixed Obligations	32,752,468	34,957,727	34,952,655	37,188,231	(2,235,576)
Debt Service					
Sub Total Debt Service	1,035,904	1,015,952	1,011,941	1,030,370	(18,429)
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	47,222	32,167	19,420	7,320	12,100
Equipment Other than Buses	455,857	319,228	344,981	489,942	(144,961)
Equipment Buses	764,343	811,067	811,067	600,000	211,067
Library Books	20,610	37,799	43,799	5,875	37,924
Computer Hardware - Instructional	955,347	970,735	966,285	600,582	365,703
Computer Hardware - Non Instructional	491,798	157,149	161,855	30,329	131,526
Sub Total Cash Capital Outlays	2,735,177	2,328,145	2,347,407	1,734,048	613,359

Expenditure Summary (All Funds)

Division of Operations

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,040,486	1,615,529	1,706,604	1,691,015	15,589
Supplies and Materials	7,036,873	6,103,977	6,125,704	6,230,178	(104,474)
Instructional Supplies	527,534	680,467	685,567	298,573	386,994
Service Cont Equip and Repair	2,241,383	2,935,328	2,905,044	3,683,946	(778,902)
Rentals	195,524	259,665	257,665	265,400	(7,735)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	493,771	609,509	625,406	628,096	(2,690)
Maintenance Repair Supplies	39,081	63,100	63,100	51,100	12,000
Auto Supplies	604,993	574,730	544,730	658,900	(114,170)
Custodial Supplies	1,165	21,900	12,250	10,900	1,350
Office Supplies	88,412	102,415	97,818	81,631	16,187
Sub Total Facilities and Related	12,269,222	12,966,620	13,023,888	13,599,739	(575,851)
Technology					
Computer Software - Instructional	784,296	531,003	544,228	523,822	20,406
Computer Software - Non Instructional	738,487	623,420	575,310	351,743	223,567
Subtotal Technology	1,522,782	1,154,423	1,119,538	875,565	243,973
All Other Variable Expenses					
Professional/Technical Service	995,263	1,619,613	1,408,260	1,199,145	209,115
BOCES Services	-	184,560	184,560	187,798	(3,238)
Medicaid	-	-	-	-	-
Agency Clerical	505,085	701,530	655,853	622,758	33,095
Miscellaneous Services	(219,867)	(5,190)	11,289	(290,235)	301,524
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	145,611	166,180	164,180	195,776	(31,596)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,426,092	2,666,693	2,424,142	1,915,242	508,900
Total Non Compensation	51,741,645	55,089,560	54,879,571	56,343,195	(1,463,624)
Sub Total	75,201,534	81,501,024	81,141,921	83,296,849	(2,154,928)
Fund Balance Reserve	-	-	-	-	-
Grand Total	75,201,534	81,501,024	81,141,921	83,296,849	(2,154,928)

EXPENDITURES BY DEPARTMENT

Academic Intervention Services - AIS	-	388,947	257,239	274,520	(17,281)
Alternative Prog & Temp Instr - ALT PRG TMP I	5,097,737	5,486,396	5,471,510	5,444,470	27,040
Bilingual Ed, ESOL, & Frgn Lng - BIL ESOL FL	835,176	930,806	956,562	928,176	28,386
Food Services - FOOD SERVICES	12,094,590	11,826,805	11,826,805	12,527,000	(700,195)
Health, PE, & Athletics - HEALTH PE & ATH	1,581,121	2,366,816	2,366,816	2,382,239	(15,423)
Information Mgt & Technology - INFO & TECH	12,143,258	13,471,467	13,351,769	13,266,522	85,247
Operations & Administration - OPS & ADMIN	904,390	951,013	894,777	555,886	338,891
School Counseling - SCHL CNSL	32,381	125,191	125,191	130,167	(4,976)
School Libraries - SCHL LBRY	138,315	619,173	599,079	211,054	388,025
Special Projects - SPEC PROJS	280,778	420,226	419,046	465,726	(46,680)
Student Placement & Equity - STU PLCMNT &	1,600,918	1,884,456	1,881,402	1,696,406	184,996
Transportation Services - TRANSPORTATION	40,492,870	43,029,728	42,991,725	45,414,683	(2,422,958)
Division of Operations - DIV OF OPS	75,201,534	81,501,024	81,141,921	83,296,849	(2,154,928)

Position Summary
Division of Operations

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	80.25	87.43	87.43	89.43	(2.00)
Civil Service Salary	492.93	508.90	508.90	515.90	(7.00)
Administrator Salary	18.00	19.00	19.00	18.00	1.00
Paraprofessional Salary	1.00	5.00	5.00	5.00	-
Hourly Teachers	-	-	-	-	-
Total	592.18	620.33	620.33	628.33	(8.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	592.18	620.33	620.33	628.33	(8.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	592.18	620.33	620.33	628.33	(8.00)

POSITIONS BY DEPARTMENT

Academic Intervention Services - AIS	-	4.00	4.00	4.00	-
Alternative Prog & Temp Instr - ALT PRG TMP INS	96.25	94.43	94.43	93.43	1.00
Bilingual Ed, ESOL, & Frgn Lng - BIL ESOL FL	8.00	9.00	9.00	11.00	(2.00)
Food Services - FOOD SERVICES	249.83	248.54	248.54	248.54	-
Health, PE, & Athletics - HEALTH PE & ATH	1.50	2.50	2.50	2.50	-
Information Mgt & Technology - INFO & TECH M	64.00	63.00	63.00	66.00	(3.00)
Operations & Administration - OPS & ADMIN	7.00	5.00	5.00	5.00	-
School Counseling - SCHL CNSL	-	1.00	1.00	1.00	-
School Libraries - SCHL LBRY	1.50	1.50	1.50	1.50	-
Special Projects - SPEC PROJS	4.00	10.00	10.00	14.00	(4.00)
Student Placement & Equity - STU PLCMNT & EQ	26.00	25.00	25.00	25.00	-
Transportation Services - TRANSPORTATION	134.10	156.36	156.36	156.36	-
Division of Operations - DIV OF OPS	592.18	620.33	620.33	628.33	(8.00)

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Young Mothers Program - HS		28005	
8	COUNSELOR	0.50	0.50
8	TCHR-MATH	0.70	0.70
28	TCHR-MATH	0.60	0.60
2	TCHR-ENGLISH	0.20	0.20
6	TCHR-ENGLISH	1.00	1.00
1	TCHR-SCIENCE	0.20	0.20
24	TCHR-SCIENCE	1.00	1.00
4	TCHR-SPEC ED	1.00	1.00
28	TCHR-REGISTRAR	0.40	0.40
80	SCHOOL SENTRY I	1.00	1.00
3	TCHR-TECHNOLOGY	0.60	0.60
17	SCH SOCIAL WORKER	0.50	0.50
2	TCHR-SOCIAL STUDIES	0.20	0.20
36-3	TCHR-SOCIAL STUDIES	1.00	1.00
77	PARA PRO SPEC ED 1-1	1.00	1.00
1	TCHR-FOREIGN LANGUAGE	0.40	0.40
86	CLERK II WITH TYPING C	1.00	1.00
60	PROG ADMIN SECONDARY/2	1.00	1.00
7	TCHR-PHYSICAL EDUCATION	0.50	0.50
30	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
Total Department Positions		13.80	13.80
Interscholastic Sports - HS		29305	
16	TCHR-HEALTH EDUCATION	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
60	DIRECTOR OF HEALTH & PHYS ED	1.00	1.00
Total Department Positions		2.50	2.50
Bilingual Education - AS		33317	
60	DIRECTOR OF ESOL	1.00	1.00
1	BILINGUAL ASSESSOR	0.00	2.00
89	CLERK I BILINGUAL C	1.00	1.00
80	PROJECT WORKER-BILINGUAL N	2.00	2.00
60	DIR OF BIL PROG DEVELOPMENT	1.00	1.00

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
61	MNG DIR BIL & FOR LANG EDUC	1.00	1.00
60	DIRECTOR OF FOREIGN LANGUAGE	1.00	1.00
60	DIR ACAD CAREER COUNSEL/CM PT	1.00	1.00
58	ASSIST DIR LANGUAGE ASSESSMENT	1.00	1.00
Total Department Positions		9.00	11.00
Library Services - AS		42217	
81	CLERK III W/TYPING	0.50	0.50
60	COORDINATOR OF LIBRARIES	1.00	1.00
Total Department Positions		1.50	1.50
Attendance Services - SSS		53208	
34	TCHR-ATTENDANCE	1.00	1.00
36-2	TCHR-ATTENDANCE	1.00	1.00
80	PROJECT WORKER N	6.00	6.00
17	TCHR-ON-ASSIGNMENT	1.00	1.00
86	CLERK II WITH TYPING C	1.00	2.00
89	HOME SCHOOL ASSISTANT N	0.00	3.00
Total Department Positions		10.00	14.00
Monroe County Jail Prog - HS		54505	
2	COUNSELOR	1.00	1.00
1	TCHR-SPEC ED	1.00	1.00
5	SCH SOCIAL WORKER	0.50	0.50
86	CLERK II WITH TYPING C	2.00	2.00
9	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
13	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
17	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
18	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
23	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
32	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
58	COORD ADMIN SPEC ED-SEC	1.00	1.00
89	HOME SCHOOL ASSISTANT N	2.00	2.00
60	PROG ADMIN HOME/HOSP TUTORING	1.00	1.00

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
98	DATA RETRIEVAL SPECIALIST/35 H	0.50	0.50
Total Department Positions		23.00	23.00
Shelter Program - HS		54605	
5	SCH SOCIAL WORKER	0.50	0.50
73	CUSTODIAL ASSISTANT L	2.00	2.00
1	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
4	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
8	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
9	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
17	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
18	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
19	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
20	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
21	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
25	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
27	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
28	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
98	DATA RETRIEVAL SPECIALIST/35 H	0.50	0.50
Total Department Positions		24.00	24.00
Student Equity & Placement -HS		55005	
79	CLERK TYPIST C	1.00	1.00
53	HEARING OFFICER	1.00	1.00
80	PROJECT WORKER N	0.00	0.00
81	CLERK III W/TYPING	1.00	1.00
89	CLERK I BILINGUAL C	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
90	WORD PROCESSING OPER I C	1.00	1.00
99	PROJECT ADMINISTRATOR-BIL	1.00	1.00
58	ASST DIR STU PLCMNT-SPEC ED	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
99	DATA PROCESSING COORDINATOR C	1.00	1.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
60	DIR OF STUDENT AFFAIRS & PLACE	1.00	1.00
1	TCHR-BASIC SKILL SPEC ED CADRE	0.50	0.50
28	TCHR-BASIC SKILL SPEC ED CADRE	0.50	0.50

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Total Department Positions		13.00	13.00
Home/Hospital Tutor Prog - HS		55205	
3	COUNSELOR	1.00	1.00
87	STOCK CLERK C	1.00	1.00
77	PARA PRO MISC L	3.00	3.00
58	PROJ SUPV, INTAKE	1.00	0.00
17	SCH SOCIAL WORKER	0.50	0.50
5	TCHR-HOME/HOSPITAL	2.00	2.00
6	TCHR-HOME/HOSPITAL	1.00	1.00
10	TCHR-HOME/HOSPITAL	2.00	2.00
12	TCHR-HOME/HOSPITAL	1.50	1.50
13	TCHR-HOME/HOSPITAL	0.75	0.75
16	TCHR-HOME/HOSPITAL	0.88	0.88
18	TCHR-HOME/HOSPITAL	1.00	1.00
21	TCHR-HOME/HOSPITAL	6.50	6.50
6	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
17	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
18	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
26	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
89	HOME SCHOOL ASSISTANT N	2.00	2.00
91	SENIOR SCHOOL SECRETARY C	1.00	1.00
Total Department Positions		30.13	29.13
Transition Program		55405	
17	SCH SOCIAL WORKER	0.50	0.50
19	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
21	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
77	PARA PRO SPEC ED 32.5 HRS	1.00	1.00
Total Department Positions		3.50	3.50
Parent Info Studnt Reg NW - DM		55716	
81	CLERK III W/TYPING	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
12	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
Total Department Positions		4.00	4.00
Parent Info Studnt Reg NE - DM		55816	
79	CLERK TYPIST BILINGUAL C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
Total Department Positions		3.00	3.00
Parent Info Studnt Reg South		55916	
36-2	TCHR-ESOL	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
Total Department Positions		5.00	5.00
Mgmt Information Systems- CS		64013	
89	CLERK I/40 HR C	1.00	1.00
105	CHIEF INFORMATION OFFICER	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	1.00	1.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
Total Department Positions		4.00	4.00
Print Shop - CS		64113	
86	COPY FINISHER C	1.00	1.00
82	DUPL OFFSET MACH OPR 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		64213	

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
76	MESSENGER L	1.00	1.00
81	STOCK HANDLER N	1.00	1.00
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
Total Department Positions		3.00	3.00
Business Sys Tech Support - CS		64313	
100	SYSTEMS ANALYST C	1.00	1.00
56	SENIOR SYSTEMS ANALYST	1.00	1.00
56	DATA BASE ADMINISTRATOR	3.00	3.00
55	SENIOR SYSTEMS PROGRAMMER	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	2.00	2.00
99	PROGRAMMER ANALYST/40 HR C	4.00	4.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
Total Department Positions		13.00	13.00
Student Information Systems-CS		64413	
100	SYSTEMS ANALYST C	3.00	3.00
55	SR INFO SRVCS BUS ANALYST	0.00	3.00
99	PROGRAMMER ANALYST/40 HR C	4.00	4.00
57	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
Total Department Positions		8.00	11.00
Instruct Tech for Schools - CS		64513	
31	TCHR-ON-ASSIGNMENT	1.00	1.00
6	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
9	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
16	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-5	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-6	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
61	MANAGING DIR INSTR TECHNOLOGY	1.00	1.00
55	MGR INSTRUCTIONAL APPLICATIONS	1.00	1.00
Total Department Positions		8.00	8.00
Mainframe Ops/Copier Mgmt - CS		64613	

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
86	CONTROL CLERK/40 HR C	1.00	1.00
55	OPERATIONS MANAGER,MIS	1.00	1.00
55	SENIOR SYSTEMS PROGRAMMER	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		64713	
86	CONTROL CLERK/40 HR C	1.00	1.00
99	NETWORK ADMINISTRATOR C	1.00	1.00
97	DISTR PROCESSING TECH/40 HR C	9.00	9.00
Total Department Positions		11.00	11.00
Network Operations - CS		64813	
99	NETWORK ADMINISTRATOR C	5.00	5.00
Total Department Positions		5.00	5.00
Telephone Operations - CS		64913	
96	TELEPHONE TECHNICIAN C	3.00	3.00
Total Department Positions		3.00	3.00
Transportation-Sprvsn- TA		65014	
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
86	CLERK II WITH TYPING C	3.00	3.00
54	CONTRACT ADMINISTRATOR	1.00	1.00
107	TRANSPORTATION DIRECTOR I	1.00	1.00
Total Department Positions		8.00	8.00
Trnsprtn-Dist-Owned - TA		65114	

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
87	BUS DRIVER N	12.00	12.00
88	BUS DISPATCHER	3.00	3.00
94	HEAD BUS DRIVER	1.00	1.00
87	BUS DRIVER P T N	54.50	54.50
85	BUS ATTENDANT-REG	20.00	20.00
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
55	BUS OPERATIONS SUPERVISOR	1.00	1.00
90	TRANSPORTATION TECHNICIAN C	1.00	1.00
Total Department Positions		95.50	95.50
Trnsprtn Pub/Priv Carriers-TA		65214	
81	CLERK III W/TYPING	2.00	2.00
93	BUS DISCIPLINE COORDINATOR	1.00	1.00
93	BUS OPERATIONS EXPEDITER C	3.00	3.00
81	CLERK III WITH TYP BILGL C	2.00	2.00
90	TRANSPORTATION TECHNICIAN C	3.00	3.00
70	BUS ATTENDANT-OPEN ENRLMNT L	19.86	19.86
87	BUS ATTENDANT-REG-DIST WIDE L	10.00	10.00
Total Department Positions		40.86	40.86
Trnsprtn-Vhcl Maintenance-TA		65314	
90	SENIOR AUTO MECHANIC N	9.00	9.00
84	AUTOMOTIVE STOCK CLERK C	1.00	1.00
93	ASST BUS MAINTENANCE SUPV C	1.00	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00	1.00
Total Department Positions		12.00	12.00
School Developmt/Operations-DM		70716	
61	LEAD PRINCIPAL	1.00	0.00
105	CHIEF OF OPERATIONS	1.00	1.00
90	LEAD SCHOOL SECRETARY	1.00	1.00
109	CONF SEC CHIEF PROG OFFICER	1.00	1.00
99	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
Total Department Positions		5.00	4.00

Personnel Summary (All Funds)

Division of Operations

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Office of Guidance - HS		70905	
60	DIRECTOR OF GUIDANCE	1.00	1.00
Total Department Positions		1.00	1.00
Dept of Small HS Complexes		73216	
105	CHIEF SMALL SCHOOL PARTNERSHIPS	0.00	1.00
Total Department Positions		0.00	1.00
Academic Intervention Services		73916	
86	ACCOUNT CLERK TYPIST C	1.00	1.00
22	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
36-2	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
60	DIR, ACAD INTERVENTION SRVCS	1.00	1.00
Total Department Positions		4.00	4.00
Food Services			
FOOD SERVICES			
74	COOK N	15.65	15.65
74	PORTER L	27.25	27.25
71	ASST COOK L	0.75	0.75
70	FOOD SVC HLPR	142.13	142.13
83	COOK MANAGER L	20.00	20.00
81	STOCK HANDLER N	5.00	5.00
92	CAFETERIA MANAGER C	8.00	8.00
54	SUPVR OF STOREHOUSE C	1.00	1.00
81	CLASS 5 TRUCK DRIVER N	7.00	7.00
86	CLERK II WITH TYPING C	3.00	3.00
107	DIR OF SCHL FOOD SERVICE	0.00	0.00
94	SCHOOL NUTRITION COORD C	0.50	0.50
56	SUPERVISING ACCOUNTANT C	1.00	1.00
54	ASST DIR OF SCH FOOD SERV	1.00	1.00
70	FOOD SVC HLPR-UNDER 4HR/DA-B	2.92	2.92
70	FOOD SVC HLPR-UNDER 4HR/DA-L L	13.34	13.34
Total Department Positions		248.54	248.54
Total Division Positions		620.33	628.33

Division of Operations

2006-2007 BUDGET

Department Overview

The Division of Operations is supervised by the Chief of Operations who works collaboratively with the Superintendent's leadership staff to improve student achievement by: reporting critical information to support strategic decision making; supporting cost-effective school business practices; targeting resources and technology to improve student achievement; establishing clear expectations and standards for all educational facilities which promote effective and efficient learning; and building partnerships to leverage State, Federal, local, and private resources and knowledge. The Chief of Operations serves as the Superintendent's designee in his absence as well as his liaison to external publics when requested. The Chief of Operations serves on the Instructional and Management Cabinets, and is responsible for coordinating communications between the Superintendent and school leadership as it relates to the aspects of school operation and staffing. The Chief of Operations, at the request of the Superintendent, spearheads special projects that have a district-wide focus and impact.

The Chief of Operations also directly supervises the Alternative Programs & Temporary Instruction, the Department of Academic Intervention Services, the Department of Bilingual Education, ESOL, & Foreign Language, the Department of Physical Education & Athletics, the Department of School Counseling, the Department of School Libraries, the Department of Food Services, the Department of Informational Management & Technology Services, the Department of Transportation and the Department of Student Placement and Equity. The Chief of Operations oversees the Department of Program Management, which in turn is responsible for supervising the Department of Adult and Continuing Education, the Department of Career & Technical Education, the Department of Early Childhood, the Department of Fine Arts, the Department of Special Education Compliance, the Department of Special Education Program Development & Management, and the Department of Student Support Services & Special Education Alternative Programs.

The Division of Operations works in collaboration with other Divisions on priority areas relating to the Rochester Children's Zone, instructional technology, information management, library system upgrade, high school reform, special education, textbook adoptions, effective management of facilities and services, facilities modernization and the District's Diversity Initiative, among others.

The Highlights and Goals for the Chief of Operations are found on the pages immediately following. Further details about the Highlights and Goals follow in the sub-tabs for this section.

Division of Operations

2006-2007 BUDGET

Highlights 2005-06

Initiative or Program	District Goal/Objective
Extended Day Program	Student and School Achievement

Initiative or Program	District Goal/Objective
AIS Saturday School	Student and School Achievement

Initiative or Program	District Goal/Objective
AIS Summer Program	Student and School Achievement

Initiative or Program	District Goal/Objective
Academic Intervention Services Professional Development	Student and School Achievement

Initiative or Program	District Goal/Objective
Bilingual Pre-Kindergarten	Student and School Achievement

Initiative or Program	District Goal/Objective
Bilingual Summer School Programs	Student and School Achievement

Initiative or Program	District Goal/Objective
NYSESLAT Initiative	Student and School Achievement

Initiative or Program	District Goal/Objective
Bilingual Programs Professional Development	Student and School Achievement

Initiative or Program	District Goal/Objective
Foreign Language Textbook Adoption	Student and School Achievement Fiscal Management

Initiative or Program	District Goal/Objective
Bilingual Program Evaluation	Student and School Achievement

Initiative or Program	District Goal/Objective
Foreign Language Director	Student and School Achievement, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

Initiative or Program	District Goal/Objective
Physical education & Health Professional Development	Student and School Achievement

Initiative or Program	District Goal/Objective
"Grow-Out" School Initiative	Operational & Technical Excellence

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Sportsmanship Through Athletics (CTA)	Operational & Technical Excellence
Initiative or Program	District Goal/Objective
Health & Physical Education	Student & School Achievement
Initiative or Program	District Goal/Objective
2005 AP Summer Institute	Student and School Achievement
Initiative or Program	District Goal/Objective
SpringBoard	Student and School Achievement
Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement
Initiative or Program	District Goal/Objective
College Access and Career Information for Students	Student and School Achievement
Initiative or Program	District Goal/Objective
Attendance Initiative	Student and School Achievement
Initiative or Program	District Goal/Objective
Mapnet-Website	Student and School Achievement, Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Transportation – AIS Programs	Student and School Achievement
Initiative or Program	District Goal/Objective
Transportation – RASA Programs	Fiscal Management
Initiative or Program	District Goal/Objective
Transportation – Summer	Student and School Achievement
Initiative or Program	District Goal/Objective
Monroe County Jails	Student and School Achievement
Initiative or Program	District Goal/Objective
Shelter Programs	Student and School Achievement
Initiative or Program	District Goal/Objective
Coordinated Review Effort (CRE)	Operational and Technical Excellence, Fiscal Management

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Point of Sale Program	Operational and Technical Excellence, Fiscal Management

Initiative or Program	District Goal/Objective
Implement Chartwells "Profiles in Good Taste"	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Enhanced Financial Reporting	Fiscal Management

Initiative or Program	District Goal/Objective
Special Education System Replacement	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
RCSD Data Warehouse	Student and School Achievement

Initiative or Program	District Goal/Objective
School Operations	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Upgrade of Mainframe SIS	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Hearing Services System	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Student and School Performance	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Infrastructure Upgrades	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
PeopleSoft Capital Projects implementation	Fiscal Management

Initiative or Program	District Goal/Objective
PeopleSoft Procurement Contracts implementation	Fiscal Management

Initiative or Program	District Goal/Objective
SEMS/PeopleSoft Integration	Fiscal Management

Initiative or Program	District Goal/Objective
PeopleSoft Time & Labor Enhancements	Operational and Technical Excellence

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Instructional Technology	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Instructional Technology	Culture Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Student Training	Student and School Achievement

Initiative or Program	District Goal/Objective
eRate	Fiscal Management

Highlights 2005-06

Initiative or Program	District Goal/Objective
Library Resource Sharing	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Professional Development for Librarians	Student and School Achievement

Initiative or Program	District Goal/Objective
School/College Connection	Culture Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Technical Support of Library System	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
General Education Placement	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
General Education Placement	Culture change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Special Education Placement	Student and School Achievement

Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Student and School Achievement

Initiative or Program	District Goal/Objective
Voluntary Transfers	Student and School Achievement

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
School Operations	Student and School Achievement, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
School Staffing	Student and School Achievement, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Emergency Planning	Operational and Technical Excellence

Division of Operations

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Academic Intervention Services during the day	Student and School Achievement

Initiative or Program	District Goal/Objective
Extended Day	Student and School Achievement

Initiative or Program	District Goal/Objective
Saturday School	Student and School Achievement

Initiative or Program	District Goal/Objective
Academic Intervention Services Summer Program	Student and School Achievement

Initiative or Program	District Goal/Objective
Bilingual Program Coordinator at Monroe	Student and School Achievement, Cultural Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Language Assessment Assistants for the Language Assessment and Placement Center	Student and School Achievement, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
LEP/ELL Specialists	Student and School Achievement, Cultural Change through Leaderships, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
LEP/ELL Enrichment Summer Program	Student and School Achievement, Cultural Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Bilingual Curriculum Development	Student and School Achievement

Initiative or Program	District Goal/Objective
NYSESLAT Initiative	Student and School Achievement

Initiative or Program	District Goal/Objective
Bilingual Staff Development	Student and School Achievement, Cultural Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Physical education staff Professional Development	Student and School Achievement

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
"Grow-Out" School Initiative	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Physical Education Department Budget	Fiscal Management
Initiative or Program	District Goal/Objective
Health & Physical Education	Student and School Achievement
Initiative or Program	District Goal/Objective
AP and other rigorous courses	Student and School Achievement
Initiative or Program	District Goal/Objective
College Board Partnership	Student and School Achievement
Initiative or Program	District Goal/Objective
School Counselors and the Chancery System	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Attendance Initiative	Student and School Achievement
Initiative or Program	District Goal/Objective
On-Line Routing Information Available	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Participate in the Chancery Implementation Process	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Advisory Groups	Culture Change through Leadership, Partnership and Accountability
Initiative or Program	District Goal/Objective
Monroe County Jails	Student and School Achievement
Initiative or Program	District Goal/Objective
Shelter Program	Student and School Achievement
Initiative or Program	District Goal/Objective
Improve Quality of Food	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
Food Service Staff Training	Operational and Technical Excellence

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
SMS Replacement	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Asset Management	Fiscal Management

Initiative or Program	District Goal/Objective
Continuity Planning	Fiscal Management

Initiative or Program	District Goal/Objective
Sharepoint Portal	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
ZIS/SIF Rollout	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Health System Rollout	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Digital Scorecard	Student and School Achievement

Initiative or Program	District Goal/Objective
Project Management	Fiscal Management

Initiative or Program	District Goal/Objective
Asset Management	Fiscal Management

Initiative or Program	District Goal/Objective
Security	Fiscal Management

Initiative or Program	District Goal/Objective
Continuity Planning	Fiscal Management

Initiative or Program	District Goal/Objective
Infrastructure Upgrade	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
PeopleSoft ePerformance Implementation	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
PeopleSoft eBenefits Implementation	Operational and Technical Excellence
Initiative or Program	District Goal/Objective
PeopleSoft eCompensation Implementation	Operational and Technical Excellence

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
PeopleSoft ePay Implementation	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
PeopleSoft Financial 8.9 Upgrade	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Technology Infusion for Teachers	Culture Change through Leadership, Partnership and Accountability

Initiative or Program	District Goal/Objective
Student Computing	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
Student & Teacher Development	Student and School Achievement

Initiative or Program	District Goal/Objective
Technology Upgrade	Fiscal Management

Initiative or Program	District Goal/Objective
Librarian Resource Sharing	Student and School Achievement

Initiative or Program	District Goal/Objective
Librarian Professional Development	Student and School Achievement

Initiative or Program	District Goal/Objective
School/College Connection	Student and School Achievement

Initiative or Program	District Goal/Objective
Library Resource Savings	Fiscal Management

Initiative or Program	District Goal/Objective
General Education Placement	Operational and Technical Excellence

Initiative or Program	District Goal/Objective
General Education Placement	Culture change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Special Education Placement	Student and School Achievement

Division of Operations

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Student and School Achievement

Initiative or Program	District Goal/Objective
Voluntary Transfers	Student and School Achievement

Initiative or Program	District Goal/Objective
Long term suspensions	Student and School Achievement

Initiative or Program	District Goal/Objective
School Operations	Student and School Achievement, Operational and Technical Excellence

Initiative or Program	District Goal/Objective
School Staffing	Student and School Achievement, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships, and Accountability

Initiative or Program	District Goal/Objective
Emergency Planning	Operational and Technical Excellence

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Academic Intervention Services

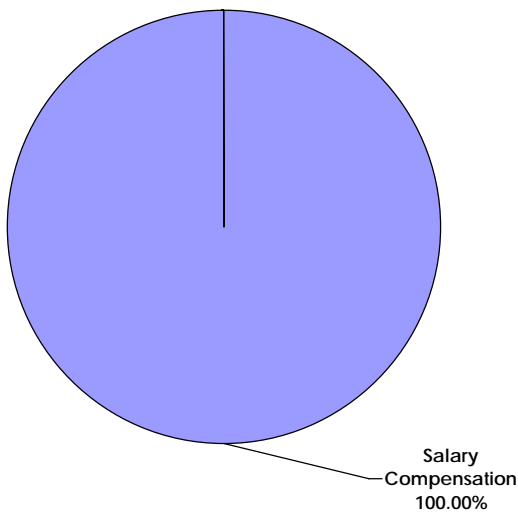
2006-07 Budget

**Budget Year 2006-07
Division of Operations
Academic Intervention Services
Management Discussion and Analysis**

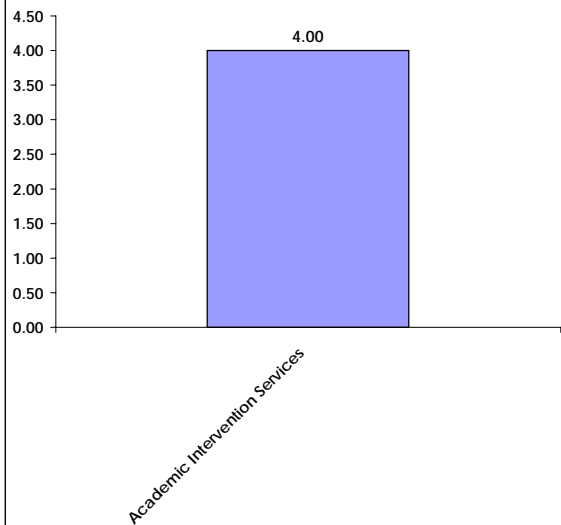
Division/Department Overview

The major function of the Department of AIS is to ensure that the NYS mandate is implemented as a part of the instructional program to focus on student achievement of the standards. The initial step is to assist schools in developing AIS plans for all students identified as needing AIS. Student progress is monitored by a review team and reported to parents quarterly. The role of the AIS Department includes: design, develop, and implement Extended Learning Opportunity programs; coordinate curriculum with regular daytime instruction; implement technology to improve efficiency; visit schools and monitor progress of program and students; work with building administrators to refine the implementation of the program for District consistency and meeting of NYS standards.

Budget Expense Category Total 2006-07, \$274,520



FTE's Total 2006-07, 4.00



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4.00	\$257,239	4.00	\$274,520	(\$17,281)	(6.72%)
Totals	4.00	\$257,239	4.00	\$274,520	(\$17,281)	(6.72%)
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				(6.72%)

Budget Year 2006-07
Division of Operations
Academic Intervention Services
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (17,281)	Increase of \$17K due to contractual salary increases and full-year 2006-07 funding of staff vs. partial-year 2005-06 funding.
Total	\$ (17,281)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Academic Intervention Services	4.00	\$257,239	4.00	\$274,520	(\$17,281)	(6.72%)
Totals	4.00	\$257,239	4.00	\$274,520	(\$17,281)	(6.72%)

Budget Change	Fav/(Unfav)	Comments
Academic Intervention Services	\$ (17,281)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (17,281)	

Expenditure Summary (All Funds)

Academic Intervention Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	137,309	137,309	149,607	(12,298)
Civil Service Salary	-	35,588	35,380	37,003	(1,623)
Administrator Salary	-	84,550	84,550	87,910	(3,360)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	257,447	257,239	274,520	(17,281)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	-	257,447	257,239	274,520	(17,281)
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	-	257,447	257,239	274,520	(17,281)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Academic Intervention Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	4,500	-	-	-
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	-	4,500	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	127,000	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	127,000	-	-	-
Total Non Compensation	-	131,500	-	-	-
Sub Total	-	388,947	257,239	274,520	(17,281)
Fund Balance Reserve	-	-	-	-	-
Grand Total	-	388,947	257,239	274,520	(17,281)

EXPENDITURES BY DEPARTMENT

Academic Intervention Services - 73916	-	388,947	257,239	274,520	(17,281)
Academic Intervention Services - AIS	-	388,947	257,239	274,520	(17,281)

Position Summary
Academic Intervention Services

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	2.00	2.00	2.00	-
Civil Service Salary	-	1.00	1.00	1.00	-
Administrator Salary	-	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	4.00	4.00	4.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	-	4.00	4.00	4.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	-	4.00	4.00	4.00	-

POSITIONS BY DEPARTMENT

Academic Intervention Services - 73916	-	4.00	4.00	4.00	-
Academic Intervention Services - AIS	-	4.00	4.00	4.00	-

<p style="text-align: center;">Division of Operations Academic Intervention Services 2006-2007 BUDGET</p>
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Department Overview

The major function of the Department of AIS is to ensure that the NYS mandate is implemented as a part of the instructional program to focus on student achievement of the standards. The initial step is to assist schools in developing AIS plans for all students identified as needing AIS. Student progress is monitored by a review team and reported to parents quarterly.

The role of the AIS Department includes, but is not limited to: design, develop, and implement Extended Learning Opportunity programs, coordinate curriculum with regular daytime instruction, implement technology to improve efficiency, visit schools and monitor progress of program and students, and work with building administrators to refine the implementation of the program for District consistency and meeting the NYS standards.

Highlights 2005-06

Initiative or Program	District Goal/Objective
AIS during the day	Student and School Achievement

- Increased number of students receiving AIS during the regular school day
- Established multiple instructional and scheduling models to maximize number of students served
- Monitor student progress using ongoing formative assessment to develop individualized instruction

Initiative or Program	District Goal/Objective
Extended Day Program	Student and School Achievement

- Increased enrollment to approximately 6,000 students in grades 3-8

Initiative or Program	District Goal/Objective
AIS Saturday School	Student and School Achievement

- Increased enrollment to approximately 4,500 students

Initiative or Program	District Goal/Objective
AIS Summer Program	Student and School Achievement

- Served 2,000 students in grades 3-6 at six sites

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Provided professional development for EDP, Saturday School, and AIS Summer Programs including: Social Studies 5, ELA 3-8, and Math 3-8

<p style="text-align: center;">Division of Operations Academic Intervention Services 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
AIS during the day	Student and School Achievement

- Increase number of students receiving AIS during the regular school day
- Monitor student progress using ongoing formative assessment

Initiative or Program	District Goal/Objective
Extended Day	Student and School Achievement

- Increase the number of students receiving AIS in after school programs
- Continue to provide instruction consistent with regular daytime instruction

Initiative or Program	District Goal/Objective
Saturday School	Student and School Achievement

- Increase the number of students participating in Saturday School programs

Initiative or Program	District Goal/Objective
AIS Summer Program	Student and School Achievement

- Increase number of students participating in AIS Summer Programs
- Continue use of co-teaching model to minimize student-teacher ratio and maximize differentiated instruction to meet student needs

Alternative Programs & Temporary Instruction

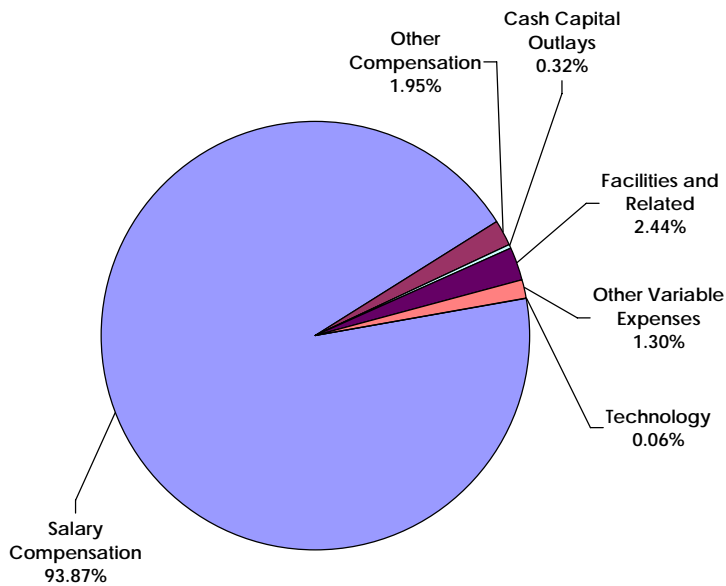
2006-07 Budget

Budget Year 2006-07
Division of Operations
Alternative Programs and Temporary Instruction
Management Discussion and Analysis

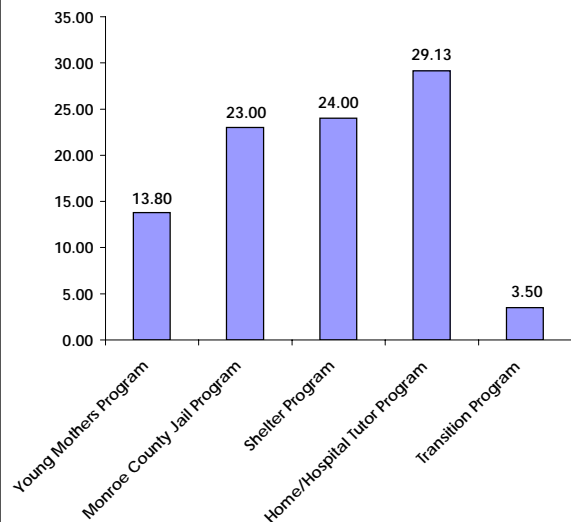
Division/Department Overview

Monroe County Jail and Monroe County Correctional - The focus of the educational programs in the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction with students in regular high school programs and to provide instruction and administer the GED Examination to students who have dropped from Monroe County Schools. In addition, providing students with Literacy initiatives, Transition Counseling, Technology Literacy and Workforce Preparation Skills also support instructional curriculum. With our Partner, the County of Monroe, we work to support jail programming and work together to transition youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence and individual concerns that students cite as barriers to success in the community are also addressed individually, in groups and in classrooms as appropriate. Monroe County Shelter Program - This grouping includes sites where services are provided in classroom instruction and counseling. These programs work with students who are placed through Monroe County Office of Probation, Courts, or RCSD School Principals in some cases, into secure or non-secure environments for the purpose of receiving intensive services. Collaboration with our Schools and the County is the primary focus here.

Budget Expense Category Total 2006-07, \$5,444,470



FTE's Total 2006-07, 93.43



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	94.43	\$5,056,887	93.43	\$5,110,902	(\$54,015)	(1.07%)
Other Compensation		\$158,613		\$106,302	\$52,311	32.98%
Fixed Obligation with Variability		\$2,350		\$2,400	(\$50)	(2.13%)
Cash Capital Outlays		\$29,566		\$17,402	\$12,164	41.14%
Facilities and Related		\$122,337		\$133,047	(\$10,710)	(8.75%)
Other Variable Expenses		\$80,207		\$71,017	\$9,190	11.46%
Technology		\$21,550		\$3,400	\$18,150	84.22%
Totals	94.43	\$5,471,510	93.43	\$5,444,470	\$27,040	0.49%
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		0.49%

Budget Year 2006-07
Division of Operations
Alternative Programs and Temporary Instruction
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (54,015)	Net increase of \$54K due to contractual salary increases and the reduction of a 1.0 FTE staff position.
Other Compensation	\$ 52,311	Decrease of \$52K due to an \$11K reduction in Non-instructional Overtime and a \$41K reduction in Substitute Teachers.
Fixed Obligation with Variability	\$ (50)	
Cash Capital Outlays	\$ 12,164	
Facilities and Related	\$ (10,710)	
Other Variable Expenses	\$ 9,190	
Technology	\$ 18,150	
Total	\$ 27,040	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Young Mothers Program	13.80	\$761,543	13.80	\$778,688	(\$17,145)	(2.25%)
Monroe County Jail Program	23.00	\$1,344,383	23.00	\$1,445,423	(\$101,040)	(7.52%)
Shelter Program	24.00	\$1,536,989	24.00	\$1,486,459	\$50,530	3.29%
Home/Hospital Tutor Program	30.13	\$1,663,287	29.13	\$1,561,423	\$101,864	6.12%
Transition Program	3.50	\$165,308	3.50	\$172,477	(\$7,169)	(4.34%)
Totals	94.43	\$5,471,510	93.43	\$5,444,470	\$27,040	0.49%

Budget Change	Fav/(Unfav)	Comments
Young Mothers Program	\$ (17,145)	
Monroe County Jail Program	\$ (101,040)	Net increase of \$101K due largely to a combination of a \$140K increase in contractual salaries and a re-allocation of Administrator Salaries from the Shelter Program, and a \$12K reduction in Textbooks and \$19K reduction in Instructional Software related to the Jail Program expansion which was completed in 2005-06.
Shelter Program	\$ 50,530	Net decrease of \$51K due to the combination of a \$49K increase in contractual salaries, and a \$100K reduction in Administrator Salaries as a result of re-allocating this position to the Jail Program to take advantage of grant funding.
Home/Hospital Tutor Program	\$ 101,864	Net decrease of \$102K due to a combination of contractual salary increases, the reduction of a 1.0 FTE staff position and a \$52K decrease in Substitute Teacher costs and Non-instructional Overtime.
Transition Program	\$ (7,169)	
Total	\$ 27,040	

Expenditure Summary (All Funds)

Alternative Prog & Temp Instr

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,725,255	3,730,788	3,754,718	4,012,601	(257,883)
Civil Service Salary	465,191	493,339	507,230	435,394	71,836
Administrator Salary	367,491	331,790	331,790	257,772	74,018
Paraprofessional Salary	17,777	64,146	66,731	67,055	(324)
Hourly Teachers	97,573	396,418	396,418	338,080	58,338
Sub Total Salary Compensation	4,673,287	5,016,481	5,056,887	5,110,902	(54,015)
Other Compensation					
Substitute Teacher Cost	121,666	197,827	139,942	99,102	40,840
Overtime Non-Instructional Sal	4,755	16,671	16,671	5,200	11,471
Teachers In Service	-	2,000	2,000	2,000	-
Sub Total Other Compensation	126,420	216,498	158,613	106,302	52,311
Total Salary and Other Compensation	4,799,708	5,232,979	5,215,500	5,217,204	(1,704)
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	4,799,708	5,232,979	5,215,500	5,217,204	(1,704)
Fixed Obligations With Variability					
Contract Transportation	772	1,160	2,350	2,400	(50)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	772	1,160	2,350	2,400	(50)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	11,193	29,267	16,520	4,520	12,000
Equipment Other than Buses	55,795	6,531	6,046	6,300	(254)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	30,584	4,450	-	582	(582)
Computer Hardware - Non Instructional	19,635	6,194	7,000	6,000	1,000
Sub Total Cash Capital Outlays	117,208	46,442	29,566	17,402	12,164

Expenditure Summary (All Funds)

Alternative Prog & Temp Instr

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	9,378	3,000	2,000	1,800	200
Supplies and Materials	2,051	3,000	3,000	1,500	1,500
Instructional Supplies	72,269	76,983	70,383	74,167	(3,784)
Service Cont Equip and Repair	14,876	10,630	7,524	19,800	(12,276)
Rentals	27,838	29,900	29,900	29,000	900
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,294	1,630	2,480	1,880	600
Maintenance Repair Supplies	-	1,100	1,100	1,100	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	1,165	2,900	3,250	1,900	1,350
Office Supplies	4,303	3,600	2,700	1,900	800
Sub Total Facilities and Related	133,173	132,743	122,337	133,047	(10,710)
Technology					
Computer Software - Instructional	955	8,325	21,550	3,400	18,150
Computer Software - Non Instructional	4,251	-	-	-	-
Subtotal Technology	5,206	8,325	21,550	3,400	18,150
All Other Variable Expenses					
Professional/Technical Service	5,295	31,200	45,500	44,700	800
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	13,807	10,630	12,450	5,100	7,350
Miscellaneous Services	1,859	2,500	1,840	800	1,040
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	20,710	20,417	20,417	20,417	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	41,671	64,747	80,207	71,017	9,190
Total Non Compensation	298,030	253,417	256,010	227,266	28,744
Sub Total	5,097,737	5,486,396	5,471,510	5,444,470	27,040
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,097,737	5,486,396	5,471,510	5,444,470	27,040

EXPENDITURES BY DEPARTMENT

Young Mothers Program - HS - 28005	743,227	762,543	761,543	778,688	(17,145)
Monroe County Jail Prog - HS - 54505	1,282,567	1,344,383	1,344,383	1,445,423	(101,040)
Shelter Program - HS - 54605	1,166,700	1,577,091	1,536,989	1,486,459	50,530
Home/Hospital Tutor Prog - HS - 55205	1,905,243	1,637,071	1,663,287	1,561,423	101,864
Transition Program - 55405	-	165,308	165,308	172,477	(7,169)
Alternative Prog & Temp Instr - ALT PRG TMP I	5,097,737	5,486,396	5,471,510	5,444,470	27,040

Position Summary
Alternative Prog & Temp Instr

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	70.25	72.43	72.43	72.43	-
Civil Service Salary	21.00	13.00	13.00	13.00	-
Administrator Salary	4.00	4.00	4.00	3.00	1.00
Paraprofessional Salary	1.00	5.00	5.00	5.00	-
Hourly Teachers	-	-	-	-	-
Total	96.25	94.43	94.43	93.43	1.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	96.25	94.43	94.43	93.43	1.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	96.25	94.43	94.43	93.43	1.00

POSITIONS BY DEPARTMENT

Young Mothers Program - HS - 28005	12.10	13.80	13.80	13.80	-
Monroe County Jail Prog - HS - 54505	21.00	23.00	23.00	23.00	-
Shelter Program - HS - 54605	16.75	24.00	24.00	24.00	-
Home/Hospital Tutor Prog - HS - 55205	46.40	30.13	30.13	29.13	1.00
Transition Program - 55405	-	3.50	3.50	3.50	-
Alternative Prog & Temp Instr - ALT PRG TMP INS	96.25	94.43	94.43	93.43	1.00

<p style="text-align: center;">Division of Operations Alternative Programs & Temporary Instruction 2006-2007 BUDGET</p>
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Department Overview

Monroe County Jail and Monroe County Correctional - The focus of the educational programs in the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction with students in regular high school programs and to provide instruction and administer the GED Examination to students who have dropped from Monroe County Schools. In addition, providing students with Literacy initiatives, Transition Counseling, Technology Literacy and Workforce Preparation Skills also support instructional curriculum. With our Partner, the County of Monroe, we work to support jail programming and work together to transition youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence and individual concerns that students cite as barriers to success in the community are also addressed individually, in groups and in classrooms as appropriate.

Monroe County Shelter Program - This grouping includes sites where services are provided in classroom instruction and counseling to: St. Joseph's Villa Watertower, the Children's Detention Center, Hillside Children's Center, Northaven, Rochester Educators and Probation Officers, Appleton, Lovejoy and Monroe Community Hospital non-secure facilities, as well as, Strong/University of Rochester Behavioral Health Programs. These programs work with students who are placed through Monroe County Office of Probation, Courts, or RCSD School Principals, in some cases, into secure or non-secure environments for the purpose of receiving intensive services. Collaboration with our Schools and the County is the primary focus here.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Monroe County Jails	Student and School Achievement

- Partnered with the Monroe County Jail in the development and facilitation of a behavior modification program for students aged 16-18 years with emphasis on academic and life skills education
- Increased literacy through NYS Literacy Grant
- Set benchmark by being the first educational facility in upstate New York to offer Special Education services with CSE sub-committee
- Implemented Transition programming from jail to school
- Implemented OSCHA Health and Safety and Food Service Vocational Education programming in both jails
- Collaborated with County Jails and Rikers Island Academy
- Instituted new poetry libraries in both facilities

<p style="text-align: center;">Division of Operations Alternative Programs & Temporary Instruction 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Shelter Programs	Student and School Achievement

- Worked with the County of Monroe to develop partnering planning and strong communication through the Office of Juvenile and Adult County Probation
- Collaborated with Guidance Counselor to review student education plans and act as an intercessory between RCSD and the County
- Developed and facilitated pilot programs where students on Probation, whose schools are not equipped to provide them intensive services, work with Probation and attend school in St. Joseph's Villa Watertown or the REPO Program
- Implemented new programming where youth are transitioned back to RCSD from Secure Detention for the purpose of supporting students in school – reducing drop outs and lessening recidivism rates of City of Rochester PINS and Juvenile Delinquents
- Developed "Return to RCSD" manual supplying extensive information to State and County Facilities regarding RCSD operations, text books utilized, pacing charts and other pertinent information
- Created separate manual that offers information to youth and parents of students returning to RCSD that provides information designed to ready students for success in school
- Developed Rochester Americorps and U of R/ Strong partnerships
- Opened avenues for RCSD secondary principals to relay information to the Juvenile Justice System regarding best practices for our youth in reference to education planning

<p style="text-align: center;">Division of Operations Alternative Programs & Temporary Instruction 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Monroe County Jails	Student and School Achievement
<ul style="list-style-type: none"> • Intensify cultural component within the curriculum so that Black and Hispanic youth are engaged in personalized instruction with emphasis on breaking the cycle of self sabotage and loss of freedom • Develop relationships with Local Labor Unions to engage youth in pre-apprenticeship training • Work with counseling staff and case management to interface with County Resources to advance transition services to students returning to RCSD and the Rochester Community • Work to identify and engage students in Monroe County Jails who are returning to live in the Children's Zone providing them opportunities to re-enter as community stakeholders with a specific role (Ex. PAC TAC) • Continue and intensify through, "Council on the Arts Grant," academic and life skills training • Continue and expand Special Education Services making RCSD a model program in areas of compliance • Engage the Building Committee and SBP to assist in promotion and facilitation of staff engagement in combining of the 7 Attributes of Highly Effective Schools with Rochester Instructional Framework • Strengthen the collaboration between RCSD and the County of Monroe in relation to enhancement of services for secondary school students returning to RCSD, resulting in a decrease in drop-outs 	

Initiative or Program	District Goal/Objective
Shelter Program	Student and School Achievement
<ul style="list-style-type: none"> • Identify a strong cultural component within the curriculum design so that Black and Hispanic students are engaged in personalized instruction with emphasis on breaking the cycle of self sabotage and loss of freedom • Identify Agencies where Special Ed. services are to be put in place and working to facilitate compliance • Enhance initiative with County of Monroe and RCSD to provide effective linkages with Probation, Courts and Schools for the purpose of providing continuity of services to students and working to improve school climate • Advance the transition process with youth returning to their home RCSD schools • Work to enhance Special Needs Services at Strong Behavioral Health by addition of Special Ed. Instructor • Propose the idea of authoring a joint Grant to decrease LTS and Court Recidivism with the County of Monroe to provide mutually agreed upon resources for RCSD students who are on County caseloads • Provide Teacher and staff professional development focusing on combining the Rochester Instructional Framework with the 7 Attributes of Highly Effective Schools. • Work with Building Committee and SBP to assist in promotion and facilitation of interweaving RIF and the 7 Attributes with Teachers and Staff • Strengthen the collaboration between RCSD and the County of Monroe in relation to enhancement of services provided to returning RCSD students – thereby decreasing drop-out rates 	

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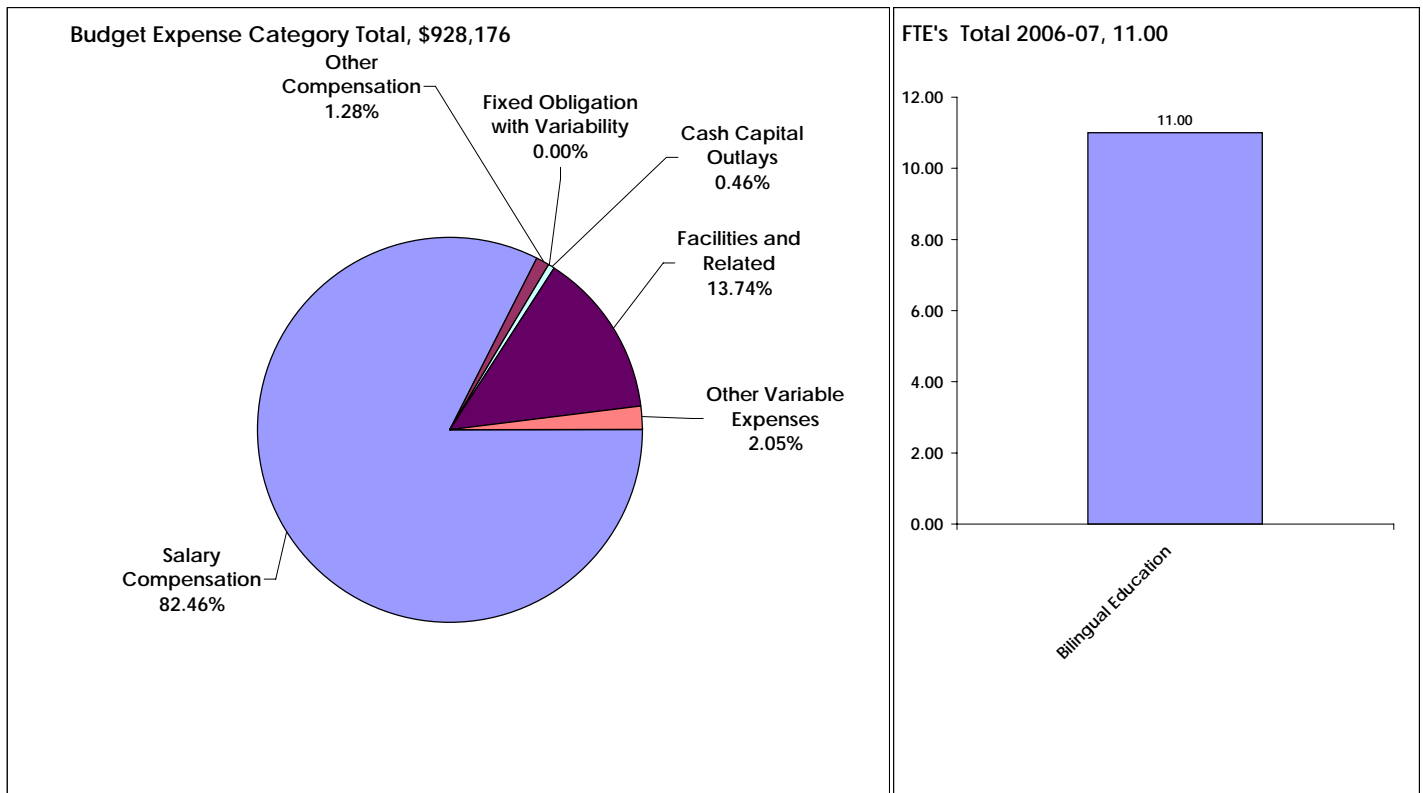
Bilingual Education, ESOL & Foreign Language

2006-07 Budget

Budget Year 2006-07
Division of Operations
Bilingual Education, ESOL, and Foreign Language
Management Discussion and Analysis

Division/Department Overview

The Office of Bilingual Education, ESOL and Foreign Language works from the premise of a comprehensive model that promotes "best practices" which include: academic achievement, 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	9.00	\$722,482	11.00	\$765,378	(\$42,896)	(5.94%)
Other Compensation		\$16,500		\$11,900	\$4,600	27.88%
Fixed Obligation with Variability		\$0		\$0	\$0	(100.00%)
Cash Capital Outlays		\$7,983		\$4,300	\$3,683	46.14%
Facilities and Related		\$182,313		\$127,548	\$54,765	30.04%
Other Variable Expenses		\$27,084		\$19,050	\$8,034	29.66%
Technology		\$200		\$0	\$200	100.00%
Totals	9.00	\$956,562	11.00	\$928,176	\$28,386	2.97%
Net FTE Change Fav/(Unfav)	-2.00				Net Budget Change Fav/(Unfav)	2.97%

Budget Year 2006-07
Division of Operations
Bilingual Education, ESOL, and Foreign Language
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (42,896)	Increase of \$43K due to contractual salary increases and a 2.0 FTE staffing increase related to the re-allocation of Title III Grant funds.
Other Compensation	\$ 4,600	
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ 3,683	
Facilities and Related	\$ 54,765	Decrease of \$55K due to a reduction in Supplies and Materials related to the re-allocation of Title III Grant funds.
Other Variable Expenses	\$ 8,034	
Technology	\$ 200	
Total	\$ 28,386	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Bilingual Education	9.00	\$956,562	11.00	\$928,176	\$28,386	2.97%
Totals	9.00	\$956,562	11.00	\$928,176	\$28,386	2.97%

Budget Change	Fav/(Unfav)	Comments
Bilingual Education	\$ 28,386	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 28,386	

Expenditure Summary (All Funds)

Bilingual Ed, ESOL, & Frgn Lng

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	2,000	2,000	79,000	(77,000)
Civil Service Salary	113,975	115,094	115,094	118,536	(3,442)
Administrator Salary	352,851	525,725	551,263	567,842	(16,579)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	82,906	54,125	54,125	-	54,125
Sub Total Salary Compensation	549,732	696,944	722,482	765,378	(42,896)
Other Compensation					
Substitute Teacher Cost	6,036	4,000	4,000	-	4,000
Overtime Non-Instructional Sal	1,769	4,500	4,500	900	3,600
Teachers In Service	27,115	9,200	8,000	11,000	(3,000)
Sub Total Other Compensation	34,920	17,700	16,500	11,900	4,600
Total Salary and Other Compensation	584,652	714,644	738,982	777,278	(38,296)
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	584,652	714,644	738,982	777,278	(38,296)
Fixed Obligations With Variability					
Contract Transportation	3,422	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	3,422	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	2,000	2,000	2,800	(800)
Equipment Other than Buses	394	1,857	1,857	1,500	357
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	3,547	-	-	-	-
Computer Hardware - Non Instructional	-	4,126	4,126	-	4,126
Sub Total Cash Capital Outlays	3,942	7,983	7,983	4,300	3,683

Expenditure Summary (All Funds)

Bilingual Ed, ESOL, & Frgn Lng

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	422	600	600	600	-
Supplies and Materials	1,936	1,282	1,500	1,000	500
Instructional Supplies	202,236	169,102	175,127	123,603	51,524
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,970	3,600	3,600	600	3,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,968	4,511	1,486	1,745	(259)
Sub Total Facilities and Related	210,532	179,095	182,313	127,548	54,765
Technology					
Computer Software - Instructional	47	200	200	-	200
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	47	200	200	-	200
All Other Variable Expenses					
Professional/Technical Service	19,636	9,925	11,125	13,700	(2,575)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	1,136	2,000	2,000	1,000	1,000
Miscellaneous Services	2,298	4,959	1,959	350	1,609
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	9,512	12,000	12,000	4,000	8,000
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	32,581	28,884	27,084	19,050	8,034
Total Non Compensation	250,524	216,162	217,580	150,898	66,682
Sub Total	835,176	930,806	956,562	928,176	28,386
Fund Balance Reserve	-	-	-	-	-
Grand Total	835,176	930,806	956,562	928,176	28,386

EXPENDITURES BY DEPARTMENT

Ltd English Proficiency - AS - 33217	1,597	-	-	-	-
Bilingual Education - AS - 33317	833,579	930,806	956,562	928,176	28,386
Bilingual Ed, ESOL, & Frgn Lng - BIL ESOL FL	835,176	930,806	956,562	928,176	28,386

Position Summary
Bilingual Ed, ESOL, & Frgn Lng

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	2.00	(2.00)
Civil Service Salary	4.00	3.00	3.00	3.00	-
Administrator Salary	4.00	6.00	6.00	6.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	8.00	9.00	9.00	11.00	(2.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	8.00	9.00	9.00	11.00	(2.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	8.00	9.00	9.00	11.00	(2.00)

POSITIONS BY DEPARTMENT

Bilingual Education - AS - 33317	8.00	9.00	9.00	11.00	(2.00)
Bilingual Ed, ESOL, & Frgn Lng - BIL ESOL FL	8.00	9.00	9.00	11.00	(2.00)

<p>Division of Operations Bilingual Education, ESOL, & Foreign Language 2006-2007 BUDGET</p>

Department Overview

The Office of Bilingual Education, ESOL and Foreign Language works from the premise of a comprehensive model that promotes "best practices" which include: academic achievement, 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 opportunities for the LEP/ELL instructors are provided in a variety of ways, examples of these include: citywide meetings, task forces, attendance at regional, state, and national conferences (CCER, NYSTESOL, TESOL, NYSABE, College at Brockport, and Nazareth College ELL Consortium - open to all educators who work with ELLs), BETAC workshops, presentations by ESOL and bilingual staff both at the District and school levels. In addition, citywide meetings are held once a month for teachers and staff to address research-based best practices in the area of ELA and Math, the NYS standards, and District Framework as it relates to LEP/ELLs. Finally, professional development training is also provided when textbooks and programs are purchased by the District and establishing new partnerships with local businesses, colleges and universities, churches, agencies and other student and family service providers. The Department's main focus was to implement a comprehensive plan for professional development, systemically, that would reflect on issues of importance to the staff and the schools. It was designed to give teachers and other staff a comprehensive understanding of the theories, strategies, and skills that are essential for the different program designs.

The Department has also hired a Director for 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.

<p style="text-align: center;">Division of Operations Bilingual Education, ESOL, & Foreign Language 2006-2007 BUDGET</p>

Highlights 2005-06

Initiative or Program	District Goal/Objective
Bilingual Pre-Kindergarten	Student and School Achievement

- Implemented three Bilingual Pre-Kindergarten programs at Schools 9, 17, and 33 with the focus on improved language development to reach the goal of competence in English literacy

Initiative or Program	District Goal/Objective
Summer School Programs	Student and School Achievement

- Integrated the LEP/ELL Summer Program with the District's Summer Program in grades 3 to 8, in the areas of ELA and Math and supplemented the initiative by adding grades 1 and 2
- Provided a Summer Newcomer's Program named 'Jump Start' for a duration of two weeks for students new to the District

Initiative or Program	District Goal/Objective
NYSESLAT Initiative	Student and School Achievement

- Provided training for a targeted group of ESOL, Bilingual, and LEAP teachers as turn-key trainers to provide comprehensive training in NYSESLAT.
- Provided targeted training for LEP/ELL instructors
- Piloted NYSESLAT Saturday Review sessions for approximately 300 LEP/ELL students who have been in our District three years and above and have not met the state benchmark

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Provided NYSESLAT training by BETAC to 10 ESOL, LEAP and Bilingual to become turn-key trainers for the District
- Provided a Summer LEP/ELL Institute (policy and law, research-based best practices, program alignment and articulation) supported by Dr. Victor Rojas, SUNY Brockport, BETAC, Teacher Center, and the Nazareth LEP/ELL Consortium and Department of Bilingual Education
- Provided five sessions of Professional Development for 66 professionals during the summer on the new series of Foreign Language textbooks
- Created PD approved Task Forces for Foreign Language and LEP/ELL curriculum development, LEAP and Bilingual Program Design, Spanish Language Arts, LEP/ELL Students with disabilities, Assessment, Literacy Development, Technology, LEAP Program Design/Sheltering Content
- Provided Monthly district-wide Professional Development for Bilingual, ESOL, LEAP, and Foreign Language
- Provided SIFE (Students with Interrupted Formal Education) Staff Development services for School Communities at Jefferson and School No. 5

<p style="text-align: center;">Division of Operations Bilingual Education, ESOL, & Foreign Language 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Foreign Language Textbook Adoption	Student and School Achievement Fiscal Management

- Purchased Foreign Language Textbooks aligned with NYS Standards in the areas of Spanish, French and Latin
- Provided a Summer Training Institute consisting of six sessions to provide comprehensive staff development in the use of the new series (curriculum and technology)

Initiative or Program	District Goal/Objective
Program Evaluation	Student and School Achievement

- Conducted a comprehensive program evaluation from an external vendor to assess efficiency and effectiveness of bilingual program model designs

Initiative or Program	District Goal/Objective
Foreign Language Director	Student and School Achievement Operational and Technical Excellence Cultural Change through Leadership, Partnerships and Accountability

- Hired a Foreign Language Director responsible for Foreign Language recruitment, staffing, development of curriculum and instruction

<p style="text-align: center;">Division of Operations Bilingual Education, ESOL, & Foreign Language 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Bilingual Program Coordinator at Monroe	Student and School Achievement Cultural Change through Leadership, Partnerships and Accountability

- Create a position for a Bilingual Program Coordinator, whose responsibility will focus on the instructional program, program coordination and development for LEP/ELL and Dual Language Program Designs
- Lead in promoting LEP/ELL strategies, cultural awareness and understanding to the school community through staff development activities and instructional alignment of programs

Initiative or Program	District Goal/Objective
Language Assessment Assistants for the Language Assessment and Placement Center	Student and School Achievement Operational and Technical Excellence

- Create two positions that will assist in providing quality of assessment and placement services for LEP/ELL students and families based on state mandates as it pertains to CR Part 154
- Provide equity of services to all the placement sites with the purpose of enhancing the efficiency and effectiveness of the delivery of services of the LAPC to the schools

Initiative or Program	District Goal/Objective
LEP/ELL Specialists	Student and School Achievement Cultural Change through Leadership, Partnerships and Accountability

- Create three LEP/ELL (1 LEAP, 2 Bilingual) specialist positions for schools not meeting AYP who will provide expertise in the areas of language development, transitioning skills and math
- Lead in promoting LEP/ELL strategies, cultural awareness and understanding to the school community through staff development activities and instructional alignment of programs

Initiative or Program	District Goal/Objective
LEP/ELL Enrichment Summer Program	Student and School Achievement Cultural Change through Leadership, Partnerships and Accountability

- Continue to implement the Summer Programs with the District's Summer Program (3-8) in the areas of ELA and Math and supplement the initiative by adding grades 1 and 2 and 5 and 6
- Continue to provide a Summer Newcomer's Program named 'Jump Start' for a duration of two weeks for students new to the District specifically targeting the SIFE population

<p style="text-align: center;">Division of Operations Bilingual Education, ESOL, & Foreign Language 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Curriculum Development	Student and School Achievement

- Develop Spanish Language Arts, Spanish Second Language, and Sheltered English Curriculum aligned to the District's Instructional Framework and NYS Standards through committee work
- Develop Foreign Language curriculum for the different languages taught
- Purchase Standards based supplementary materials and assessments to support the above curriculum with the goal of facilitating second language acquisition

Initiative or Program	District Goal/Objective
NYSESLAT Initiative	Student and School Achievement

- Provide comprehensive training in NYSESLAT; targeted training will be provided for LEP/ELL instructors and will be provided for different constituency groups in the District (Principals, Testing liaisons, ELA/AIS/Math specialist, Assistant Principals, Academy Directors, Gen. Education educators, etc.) throughout the year
- Increase level of support by providing NYSESLAT Saturday Review sessions for LEP/ELL students (1-12)
- Devise a comprehensive district-wide plan to systemize the inclusion of NYSESLAT in all aspects of curriculum and instruction

Initiative or Program	District Goal/Objective
Staff Development	Student and School Achievement Cultural Change through Leadership, Partnerships and Accountability

- Continue to provide staff development
- Increase level of staff development that is strategically focused on the goals of the District and based on a needs assessment that will be provided for LEP/ELL, General Education and Special Education educators

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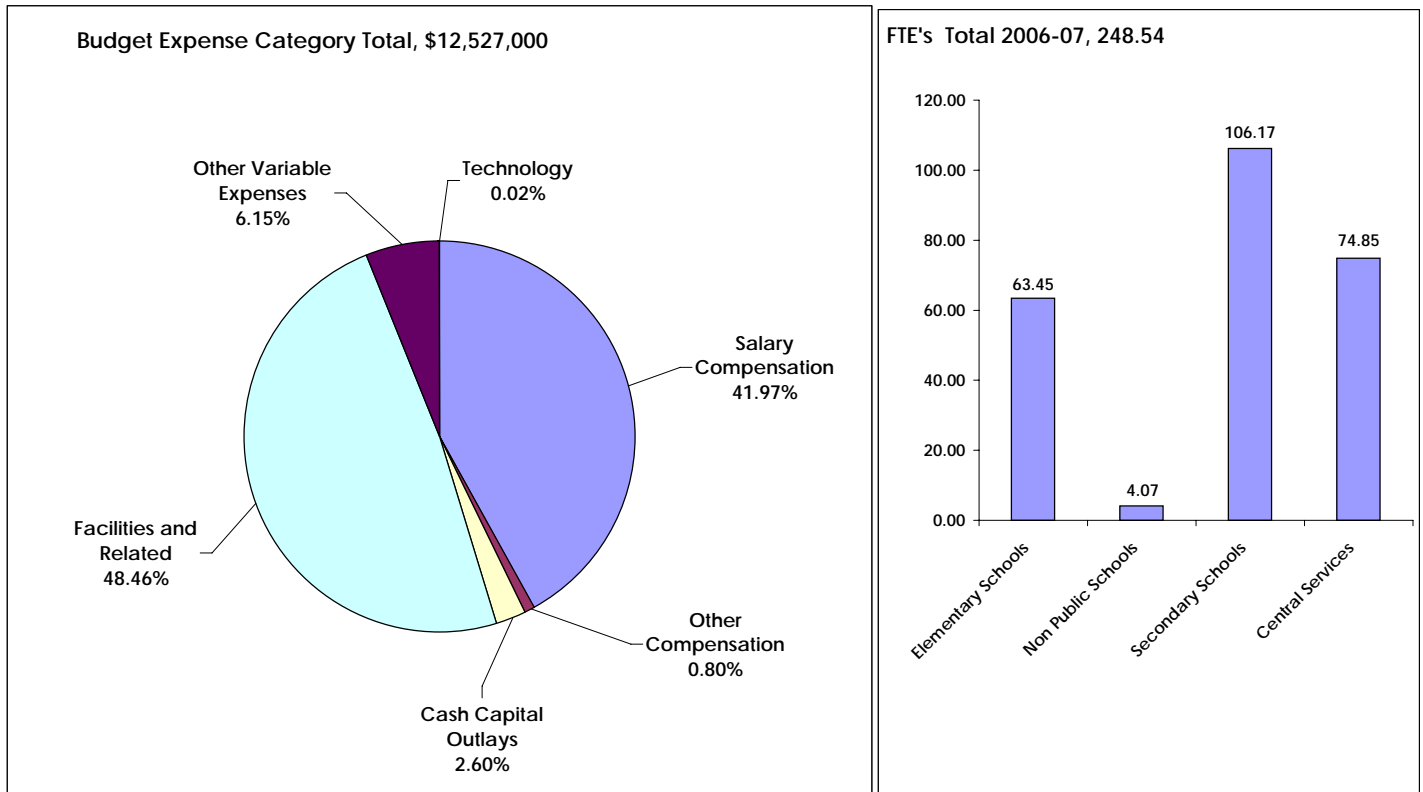
Food Services

2006-07 Budget

Budget Year 2006-07
Division of Operations
Food Services
Management Discussion and Analysis

Division/Department Overview

The Department of Food Services provides breakfast and lunch daily to all District schools and six elementary parochial schools in the City of Rochester. Approximately 13,000 breakfasts and 25,000 lunches are served daily. 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. Elementary school meals are prepared at the Central Kitchen and delivered daily to schools where they are heated and served. The secondary schools prepare student meals at their individual school cafeterias.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	248.54	\$5,078,971	248.54	\$5,257,322	(\$178,351)	(3.51%)
Other Compensation		\$79,830		\$100,000	(\$20,170)	(25.27%)
Cash Capital Outlays		\$26,400		\$325,800	(\$299,400)	(1134.09%)
Facilities and Related		\$5,868,577		\$6,070,878	(\$202,301)	(3.45%)
Other Variable Expenses		\$770,327		\$771,000	(\$673)	(0.09%)
Technology		\$2,700		\$2,000	\$700	25.93%
Totals	248.54	\$11,826,805	248.54	\$12,527,000	(\$700,195)	(5.92%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(5.92%)

Budget Year 2006-07
Division of Operations
Food Services
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (178,351)	Increase of \$178K due to contractual salary increases.
Other Compensation	\$ (20,170)	Increase of \$20K in Non-Instructional Overtime to support implementation of equipment upgrades in school cafeterias.
Cash Capital Outlays	\$ (299,400)	Increase of \$300K in Equipment to upgrade serving lines, ovens, refrigerators, and lunchroom tables. Increase is funded by a Food Service Fund Balance appropriation.
Facilities and Related	\$ (202,301)	Increase of \$202K due largely to a \$170K increase in Supplies & Materials, and a \$21K increase in Service Contracts for lunchroom food and provisions.
Other Variable Expenses	\$ (673)	
Technology	\$ 700	
Total	\$ (700,195)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Elementary Schools	63.45	\$1,262,548	63.45	\$1,268,903	(\$6,355)	(0.50%)
Non Public Schools	4.07	\$53,570	4.07	\$55,158	(\$1,588)	(2.96%)
Secondary Schools	106.17	\$1,963,719	106.17	\$2,079,539	(\$115,820)	(5.90%)
Central Services	74.85	\$8,546,968	74.85	\$9,123,400	(\$576,432)	(6.74%)
Totals	248.54	\$11,826,805	248.54	\$12,527,000	(\$700,195)	(5.92%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (6,355)	Increase of \$6K due to contractual salary increases offset by salary savings related to turnover in food service helpers.
Non Public Schools	\$ (1,588)	
Secondary Schools	\$ (115,820)	Increase of \$115K due to contractual salary increases and full funding of vacant food service positions in 2006-2007.
Central Services	\$ (576,432)	Increase of \$576K due to \$90K increase in contractual salaries, \$170K increase in Supplies & Materials (food), a \$21K increase in Service Contracts and a \$300K increase in Equipment.
Total	\$ (700,195)	

Expenditure Summary (All Funds)

Food Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	4,792,264	5,078,971	5,078,971	5,257,322	(178,351)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	4,792,264	5,078,971	5,078,971	5,257,322	(178,351)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	5,641	79,830	79,830	100,000	(20,170)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	5,641	79,830	79,830	100,000	(20,170)
Total Salary and Other Compensation	4,797,905	5,158,801	5,158,801	5,357,322	(198,521)
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	4,797,905	5,158,801	5,158,801	5,357,322	(198,521)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	25,953	24,400	24,400	323,800	(299,400)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,846	2,000	2,000	2,000	-
Sub Total Cash Capital Outlays	27,799	26,400	26,400	325,800	(299,400)

Expenditure Summary (All Funds)

Food Services

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	944	1,000	1,000	1,300	(300)
Supplies and Materials	6,738,590	5,679,527	5,710,027	5,880,878	(170,851)
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	239,902	134,000	119,000	140,000	(21,000)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	25,350	20,550	20,550	20,700	(150)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	9,068	13,000	8,000	14,000	(6,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	11,983	10,000	10,000	14,000	(4,000)
Sub Total Facilities and Related	7,025,838	5,858,077	5,868,577	6,070,878	(202,301)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	2,700	2,700	2,000	700
Subtotal Technology	47	2,700	2,700	2,000	700
All Other Variable Expenses					
Professional/Technical Service	33,227	502,627	502,627	503,000	(373)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	31,219	45,000	35,000	35,000	-
Miscellaneous Services	175,000	230,200	230,200	230,000	200
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	3,555	3,000	2,500	3,000	(500)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	243,001	780,827	770,327	771,000	(673)
Total Non Compensation	7,296,685	6,668,004	6,668,004	7,169,678	(501,674)
Sub Total	12,094,590	11,826,805	11,826,805	12,527,000	(700,195)
Fund Balance Reserve	-	-	-	-	-
Grand Total	12,094,590	11,826,805	11,826,805	12,527,000	(700,195)

EXPENDITURES BY DEPARTMENT

Elementary Schls Food Service - ELEMENTARY	1,262,118	1,262,548	1,262,548	1,268,903	(6,355)
Non Public Schls Food Service - NON PUBLIC	56,474	53,570	53,570	55,158	(1,588)
Secondary Schls Food Service - SECONDARY	1,710,564	1,963,719	1,963,719	2,079,539	(115,820)
Central Services Food Service - CENTRAL	9,065,435	8,546,968	8,546,968	9,123,400	(576,432)
Food Services - FOOD SERVICES	12,094,590	11,826,805	11,826,805	12,527,000	(700,195)

Position Summary
Food Services

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	249.83	248.54	248.54	248.54	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	249.83	248.54	248.54	248.54	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	249.83	248.54	248.54	248.54	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	249.83	248.54	248.54	248.54	-

POSITIONS BY DEPARTMENT

Elementary Schls Food Service - ELEMENTARY	71.43	63.45	63.45	63.45	-
Non Public Schls Food Service - NON PUBLIC	3.98	4.07	4.07	4.07	-
Secondary Schls Food Service - SECONDARY	96.84	106.17	106.17	106.17	-
Central Services Food Service - CENTRAL	77.58	74.85	74.85	74.85	-
Food Services - FOOD SERVICES	249.83	248.54	248.54	248.54	-

<p style="text-align: center;">Division of Operations Food Services 2006-2007 BUDGET</p>

Department Overview

The Department of Food Services provides breakfast and lunch daily to all District schools and six elementary parochial schools in the City of Rochester. Approximately 13,000 breakfasts and 25,000 lunches are served daily.

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.

Elementary school meals are prepared at the Central Kitchen and delivered daily to schools where they are heated and served. The secondary schools prepare student meals at their individual school cafeterias.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Coordinated Review Effort (CRE)	Operational and Technical Excellence, Fiscal Management

- Successfully completed the CRE audit (an administrative review by the State Education Department of the District's Food Service program compliance) without any financial sanctions
- Received compliments from the CRE auditors regarding improvements in the administration of the program since their last review

Initiative or Program	District Goal/Objective
Point of Sale Program	Operational and Technical Excellence, Fiscal Management

- Completed bid and purchase of NutriKids/Lunch Byte - a new computerized Point of Sale program from a Rochester-based company, which allows the Food Service organization to process Free and Reduced meal applications, ensuring the timely delivery of meal benefits to students
- Implemented NutriKids/Lunch Byte at 24 of 52 sites; remaining sites will be completed prior to year-end
- Reduced the time needed to prepare meal participation data for submission to the State from approximately three weeks to one week; enables the District to receive an average of \$1.2 million in revenue two weeks sooner than last year

<p style="text-align: center;">Division of Operations Food Services 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Implement Chartwells "Profiles in Good Taste"	Operational and Technical Excellence

- Implemented the program in all of the District's High Schools within a six week period; enhanced the quality of food and the appearance of serving lines which resulted in a 12% increase in meal participation
- Implemented "Offer versus Serve" at the elementary schools; enabled students to make their own food choices which empowers the student and eliminates waste
- Introduced freshly-prepared items as an alternative to reliance on convenience food in the secondary schools
- Increased the daily offering of fresh fruits and vegetables at the elementary and secondary levels
- Introduced a nutrition campaign teaching District students the benefits of healthy food choices

Initiative or Program	District Goal/Objective
Enhanced Financial Reporting	Fiscal Management

- Reduced time needed to produce a Profit and Loss Statement by 50%; two weeks versus four weeks
- Totaled purchases within one day; reduced from one week

<p style="text-align: center;">Division of Operations Food Services 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Improve Quality of Food	Operational and Technical Excellence

- Investigate the ability to implement scratch cooking at the District's elementary schools that are currently equipped with kitchens and contain sufficient equipment
- Evaluate the addition of kitchens as part of the Facilities Modernization plan
- Continue to implement the Chartwells "Profiles in Good Taste" program
- Create and implement a student advisory committee for the purpose of providing feedback to the Food Services Department
- Create a customer satisfaction survey

Initiative or Program	District Goal/Objective
Staff Training	Operational and Technical Excellence

- Create handbook to be distributed to all Food Service employees that comprehensively details both the Department's and the District's policies
- Develop Department specific employee handbook procedures
- Utilize the Superintendent's conference days for employee training
- Emphasize USDA regulations
- Promote and facilitate safe food handling

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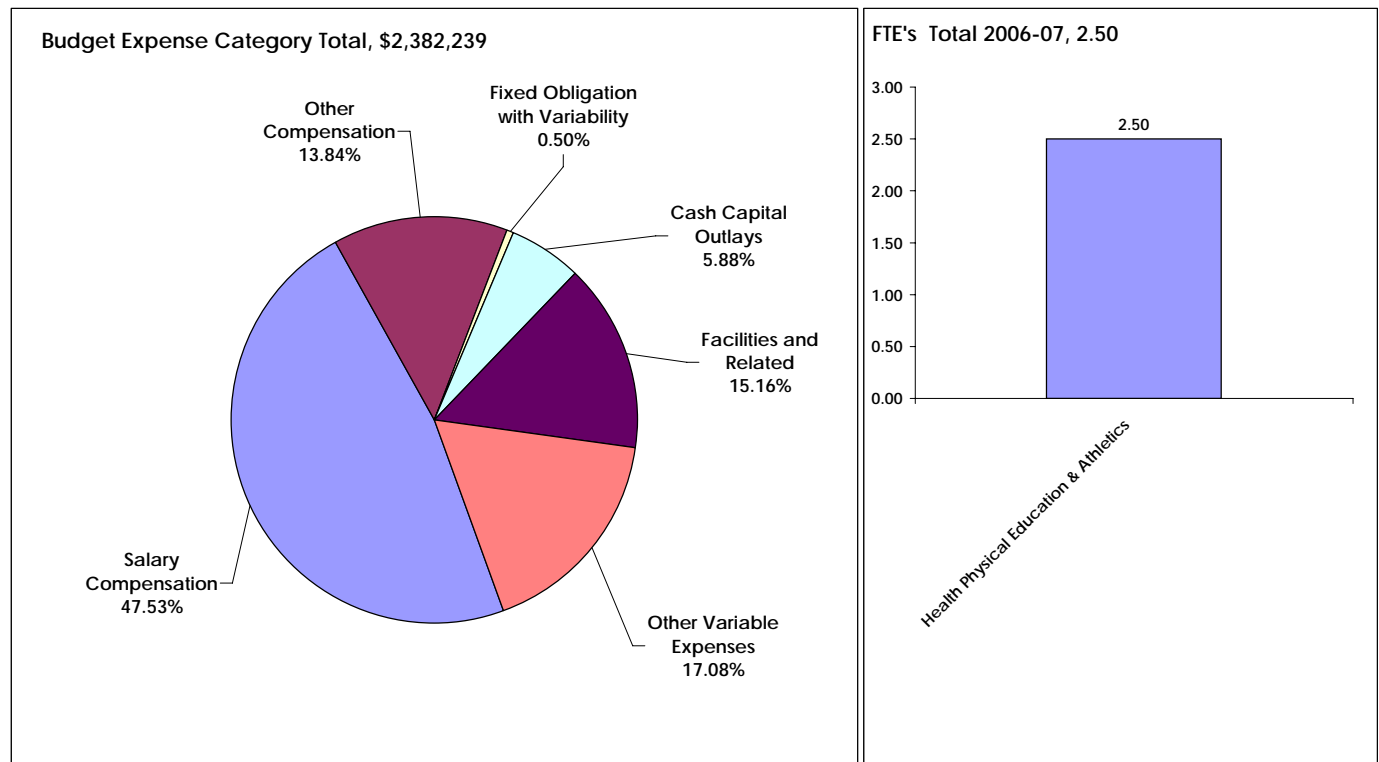
Health, Physical Education & Athletics

2006-07 Budget

Budget Year 2006-07
Division of Operations
Office of Health, Physical Education and Athletics
Management Discussion and Analysis

Division/Department Overview

The Department of Health, Physical Education and Athletics provides funding to conduct the athletic program for middle and senior high school students throughout the District. With the "Grow-out" schools this initiative continues as these schools become senior high schools and sports programs are phased-in or combined with existing sport teams at existing high schools. The process of phasing-in these sports programs has allowed for the District and the Department to become fiscally accountable and organizationally correct. The Department also supports school programs and initiatives, (e.g. curriculum development, equipment purchases, uniforms, transportation, security, technology, etc.).



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.50	\$1,054,652	2.50	\$1,132,339	(\$77,687)	(7.37%)
Other Compensation		\$293,357		\$329,700	(\$36,343)	(12.39%)
Fixed Obligation with Variability		\$12,000		\$12,000	\$0	0.00%
Cash Capital Outlays		\$153,503		\$140,000	\$13,503	8.80%
Facilities and Related		\$460,304		\$361,200	\$99,104	21.53%
Other Variable Expenses		\$393,000		\$407,000	(\$14,000)	(3.56%)
Totals	2.50	\$2,366,816	2.50	\$2,382,239	(\$15,423)	(0.65%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(0.65%)

Budget Year 2006-07
Division of Operations
Office of Health, Physical Education and Athletics
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (77,687)	Increase of \$78K due to \$8K in contractual salary increases and a \$70K increase in Hourly Teacher for coaching stipends related to additional sports teams in the Grow-Out Secondary Schools.
Other Compensation	\$ (36,343)	Increase of \$36K due to an increase in Non-Instructional Overtime for coaching stipends related to additional sports teams in the Grow-Out Secondary Schools.
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ 13,503	Decrease of \$14K due to Equipment reductions for the athletic teams in the Grow-Out schools based on past purchases to accommodate the program growth.
Facilities and Related	\$ 99,104	Decrease of \$99K due to Supplies and Materials reductions for the Grow-Out Secondary Schools based on past purchases to accommodate the program growth.
Other Variable Expenses	\$ (14,000)	Increase of \$14K due to Professional & Technical Services to fund officiating fees related to the additional sports teams in the Grow-out Secondary Schools.
Total	\$ (15,423)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Health Physical Education & Athletics	2.50	\$2,366,816	2.50	\$2,382,239	(\$15,423)	(0.65%)
Totals	2.50	\$2,366,816	2.50	\$2,382,239	(\$15,423)	(0.65%)

Budget Change	Fav/(Unfav)	Comments
Health Physical Education & Athletics	\$ (15,423)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (15,423)	

Expenditure Summary (All Funds)

Health, PE, & Athletics

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	54,576	54,576	56,971	(2,395)
Civil Service Salary	19,676	21,530	21,530	22,376	(846)
Administrator Salary	110,579	113,482	113,482	117,992	(4,510)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	791,150	865,064	865,064	935,000	(69,936)
Sub Total Salary Compensation	921,405	1,054,652	1,054,652	1,132,339	(77,687)
Other Compensation					
Substitute Teacher Cost	2,112	5,357	5,357	4,000	1,357
Overtime Non-Instructional Sal	143,137	286,000	286,000	324,000	(38,000)
Teachers In Service	-	2,000	2,000	1,700	300
Sub Total Other Compensation	145,248	293,357	293,357	329,700	(36,343)
Total Salary and Other Compensation	1,066,653	1,348,009	1,348,009	1,462,039	(114,030)
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	1,066,653	1,348,009	1,348,009	1,462,039	(114,030)
Fixed Obligations With Variability					
Contract Transportation	1,000	11,780	12,000	12,000	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,000	11,780	12,000	12,000	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	95,844	153,503	153,503	140,000	13,503
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	3,306	-	-	-	-
Sub Total Cash Capital Outlays	99,150	153,503	153,503	140,000	13,503

Expenditure Summary (All Funds)

Health, PE, & Athletics

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	127,471	218,039	218,039	161,700	56,339
Instructional Supplies	64,298	134,000	134,000	80,000	54,000
Service Cont Equip and Repair	14,579	40,000	40,000	40,000	-
Rentals	12,098	67,000	67,000	79,000	(12,000)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	498	1,265	1,265	500	765
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	218,943	460,304	460,304	361,200	99,104
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	175,611	337,000	337,000	351,000	(14,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	19,763	54,220	54,000	54,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	2,000	2,000	2,000	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	195,375	393,220	393,000	407,000	(14,000)
Total Non Compensation	514,468	1,018,807	1,018,807	920,200	98,607
Sub Total	1,581,121	2,366,816	2,366,816	2,382,239	(15,423)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,581,121	2,366,816	2,366,816	2,382,239	(15,423)

EXPENDITURES BY DEPARTMENT

Interscholastic Sports - HS - 29305	1,581,121	2,366,816	2,366,816	2,382,239	(15,423)
Health, PE, & Athletics - HEALTH PE & ATH	1,581,121	2,366,816	2,366,816	2,382,239	(15,423)

Position Summary
Health, PE, & Athletics

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	1.00	1.00	1.00	-
Civil Service Salary	0.50	0.50	0.50	0.50	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	1.50	2.50	2.50	2.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	1.50	2.50	2.50	2.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	1.50	2.50	2.50	2.50	-

POSITIONS BY DEPARTMENT

Interscholastic Sports - HS - 29305	1.50	2.50	2.50	2.50	-
Health, PE, & Athletics - HEALTH PE & ATH	1.50	2.50	2.50	2.50	-

<div><div>Division of Operations</div><div>Health, Physical Education & Athletics</div><div>2006-2007 BUDGET</div></div>
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Department Overview

The Department of Health, Physical Education and Athletics provides funding to conduct the athletic program for middle and senior high school students throughout the District. With the "Grow-out" schools this initiative continues as these schools become senior high schools and sports programs are phased-in or combined with existing sport teams at existing high schools. The process of phasing-in these sports programs has allowed for the District and the Department to become fiscally accountable and organizationally correct. The Department also supports school programs and initiatives, (e.g. curriculum development, equipment purchases, uniforms, transportation, security, technology, etc.)

In the Health arena we have embarked on an ambitious training program for elementary teachers which will enable our District to have health integrated in the core elementary curriculum. The health curriculum is standards driven and skills based. The Department of Health, Physical Education, & Athletics has trained 1,000 out of 1,200 elementary teachers, nurses, and physical education teachers in the elementary health curriculum and has held training sessions throughout the year. We continue to expand our horizons in the health arena by addressing obesity, diabetes 2, physical activity and nutrition. There is much research regarding the relationships between healthier students and their academic abilities.

The interscholastic athletic program for 2006-07 will continue to implement 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. This is a major initiative in planning teams for these schools and providing them with the necessary resources i.e., uniforms, equipment, supplies, etc. to safely field teams. The Department remains fiscally responsible by combining teams where necessary while providing adequate opportunities for participation. With this initiative we must continue to upgrade physical facilities to accommodate the additional sport teams and provide an equal playing field(s) with our suburban counterparts. Also, we will continue to work with Section V, keeping them abreast of our sports and its impact on sectional classifications and number of new teams that impacts Section and State competitions.

The interscholastic sports program will continue its emphasis on Academic Eligibility, Sportsmanship Through Character Education in preparing our student athletes for the future. Students will attend Sportsmanship Seminars at St. John Fisher College and additional training will be provided for coaches in the NYS Sportsmanship Through Athletics program.

"Our physical movements can directly influence our ability to learn, think, and remember. It has been shown that certain physical activities that have a strong mental component, such as soccer or tennis, enhance social, behavioral, and academic abilities. Evidence is mounting that each person's capacity to master new and remember old information is improved by biological changes in the brain brought on by physical activity. Our physical movements call upon some of the same neurons used for reading, writing, and math. Physically active people report an increase in academic abilities, memory, retrieval, and cognitive abilities.

What makes us move is also what makes us think. Certain kinds of exercise can produce chemical alterations that give us stronger, healthier, and happier brains. A better brain is better equipped to think, remember, and learn."

Dr. John Ratey, Harvard clinical psychiatry professor and author of A User's Guide to the Brain.

<p style="text-align: center;">Division of Operations Health, Physical Education & Athletics 2006-2007 BUDGET</p>
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Highlights 2005-06

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Provided Certifications for all coaches and staff
- Provided Monthly City Wide Meetings for health and physical education
- Provided Rubrics & Assessments for Elementary Report Cards
- Provided Training for Elementary Teachers in Sex Education and health curriculum
- Provided Student Health Index training for schools
- Provided Formation of Coordinated School Health Team

Initiative or Program	District Goal/Objective
"Grow-Out" School Initiative	Operational and Technical Excellence

- Increased modified, freshmen, junior varsity and varsity sports from 390 to 433 teams
- Increased in number of student athletes

1996-97	2,255 participants on sport teams
1997-98	2,923 participants on sport teams
1998-99	3,562 participants on sport teams
1999-00	3,858 participants on sport teams
2000-01	3,850 participants on sport teams
2001-02	4,280 participants on sport teams
2002-03	4,780 participants on sport teams
2003-04	5,225 participants on sport teams
2004-05	5,745 participants on sport teams
- Achieved higher GPA Averages for student athletes
- Provided Amenities for "grow-out" including uniforms, equipment, supplies, coaches
- Increased school spirit
- Provided certification of new coaches
- Improved facilities

Initiative or Program	District Goal/Objective
Sportsmanship Through Athletics (CTA)	Operational and Technical Excellence

- Six schools recognized by the State or Section for their outstanding sportsmanship
- Provided Athletic Scholarships
- Attended Sectional Championships in track, football and basketball

<p style="text-align: center;">Division of Operations Health, Physical Education & Athletics 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Health & Physical Education	Student and School Achievement

- Provided Monthly Professional Development (99% attendance for past ten (10) years)
- Provided Grant Opportunities
- Implemented Diabetes 2, Obesity and Nutrition Initiative
- Provided curriculum training in physical education and health
- Attended monthly Coordinators meetings and professional development
- Provided FITNESSGRAM Physical Fitness Testing/height, weight and BMI for 29,000 students
- Coordinated District Health Team
- Attended State Health Leadership Team
- Partnered with outside agencies across the District
- Integrated with ELA, Math, Science and Social Studies in health and physical education classes
- Included Health on the elementary report card
- Implemented Rubrics and Assessments for grading report cards
- Standardized lesson plan formats

<p style="text-align: center;">Division of Operations Health, Physical Education & Athletics 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Develop monthly professional development for health and physical education staff
- Implement Coordinators monthly meetings
- Attend Section V and State meetings
- Provide Staff certifications in AED, First Aid, CPR and Life Guarding
- Continue Curriculum trainings

Initiative or Program	District Goal/Objective
"Grow-Out" School Initiative	Operational and Technical Excellence

- Provide direction for the phase in of the "grow out" for school sports with the addition of 18 "new" teams in a myriad of sports and levels throughout the city
- Develop collaboration with building and or renovation of facilities to support the District's sport programs
- Increase student athlete participation
- Enhance safety and security at athletic contests
- Update the Section and State on schools classifications
- Provide schools in-service for developing their 48H form with the NCAA
- Increase student/athlete awareness of sportsmanship and athlete's conduct at practices and contests
- Provide directions and implementation of student athlete tutoring program and the need for both athletic and academic prowess

Initiative or Program	District Goal/Objective
Department Budget	Fiscal Management

- Evaluate the effectiveness of the "Grow Out" plan and it's fiscal responsibilities in the support of the athletic program
- Support schools initiatives for obtaining uniforms, supplies, & equipment to support their new sport endeavors
- Provide for security and staff to support athletic contests in the schools (police, sentries, ticket takers, scorers, custodial, etc.)
- Enforce all rules and regulations surrounding purchasing and bidding of athletic supplies, uniforms and equipment
- Responsible for Section and State dues structure and increases in costs
- Implement procedures for payment of coaches, officials, etc
- Reference the implementation plan 2004 through 2008 in the development of a comprehensive approach to the cost and rationale for the "Grow Out" schools and their sport programs

<p style="text-align: center;">Division of Operations Health, Physical Education & Athletics 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Health & Physical Education	Student and School Achievement

- Update the health and physical education curriculum to reflect current trends in a global society
- Implement certification and training programs for staff
- Evaluate the effectiveness of the fitness testing program and the BMI data being analyzed by the University of Rochester
- Apply for educational grants to augment physical education and health programs (Applying for \$500,000 PEP Grant and NIH Grants addressing obesity, physical activity and nutrition)
- Evaluate the professional development for teachers to address the health concerns facing our society
- Implement ACTIVITY 2007 (50% or more time devoted to movement activities in physical education classes)
- Adopt new curriculums to enhance the health and physical education classes

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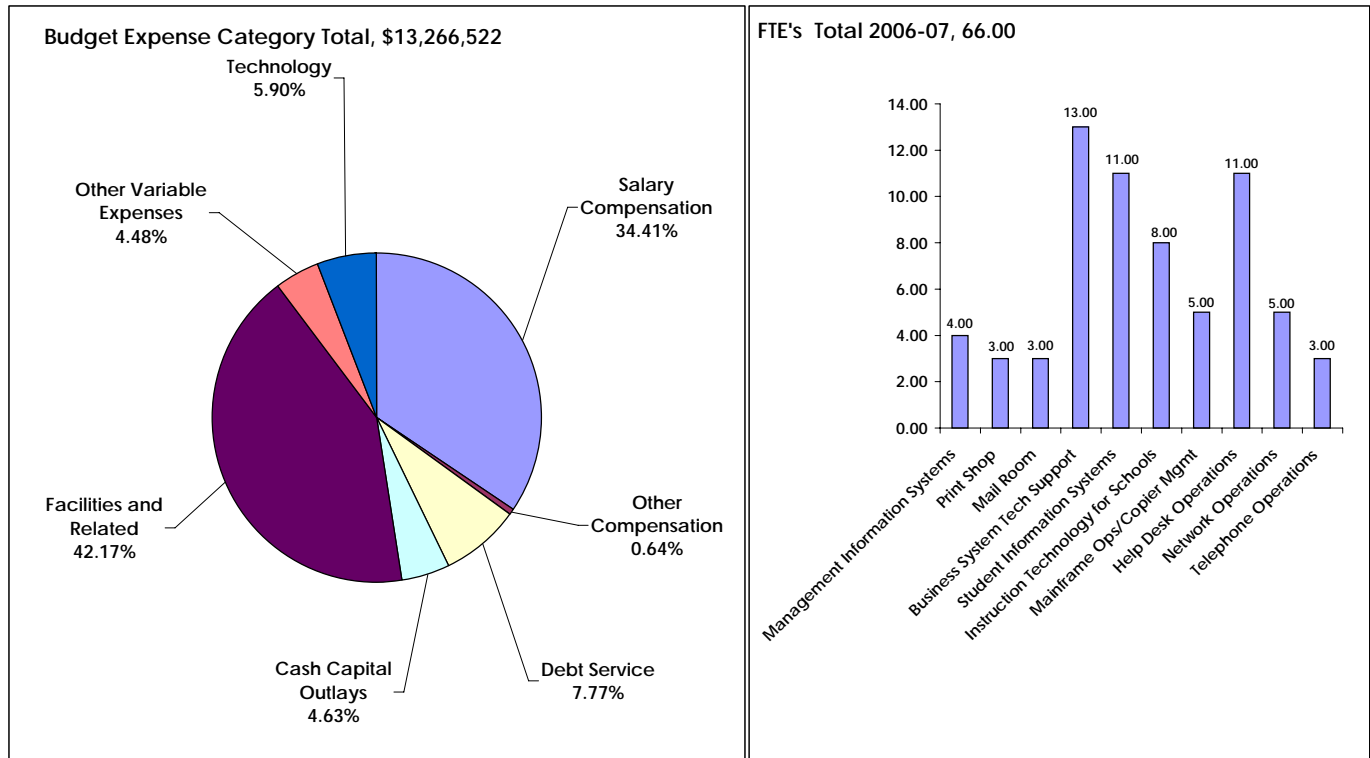
Information Management & Technology Services

2006-07 Budget

Budget Year 2006-07
Division of Operations
Information Management and Technology Services
Management Discussion and Analysis

Division/Department Overview

The Department of Information Management and Technology Services (IM&T) provides enterprise-wide support for all Information Systems development, installation and integration. IM&T directs, supervises, and coordinates the activities of the following services: Print Shop Services, Mail Room Services, Enterprise Systems, Student Information Systems, Mainframe Operations, Copier Management, Help Desk Operations, Network & Infrastructure Maintenance, and Telephone Maintenance Services.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	63.00	\$4,231,010	66.00	\$4,565,138	\$ (334,128)	(7.9%)
Other Compensation		\$239,450		\$84,706	\$ 154,744	64.62%
Debt Service		\$1,011,941		\$1,030,370	\$ (18,429)	(1.8%)
Cash Capital Outlays		\$1,167,116		\$614,000	\$ 553,116	47.39%
Facilities and Related		\$4,928,800		\$5,594,892	\$ (666,092)	(13.5%)
Other Variable Expenses		\$966,605		\$594,998	\$ 371,607	38.44%
Technology		\$806,847		\$782,418	\$ 24,429	3.03%
Totals	63.00	\$13,351,769	66.00	\$13,266,522	\$ 85,247	0.64%
Net FTE Change Fav/(Unfav)	(3.00)		Net Budget Change Fav/(Unfav)		0.64%	

Budget Year 2006-07
Division of Operations
Information Management and Technology Services
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (334,128)	Increase of \$334K due to contractual salary increases and a shift of 3.00 FTE staff members related to the Chancery Project from the Capital Fund to the Local Fund.
Other Compensation	\$ 154,744	Decrease of \$155K in Teacher Inservice as a result of Title IID Technology grant funding cuts.
Debt Service	\$ (18,429)	Debt Service that is related to copier purchases is part of the Information Management & Technology budget.
Cash Capital Outlays	\$ 553,116	Decrease of \$553K due to a \$62K reduction in Equipment, a \$111K reduction in Non-Instructional Computer Hardware related to completion of the Textbook/Library Initiative implementation in 2005-06, and a \$375K reduction in Instructional Computer Hardware related to completion of the implementation of the Benchmark Testing program in 2005-06.
Facilities and Related	\$ (666,092)	Net increase of \$666K due to a \$762K increase in Service Contracts and Equipment Repairs for PeopleSoft licensing and support, Chancery SIS and IEP Direct systems support, reclassification of Service Contracts from Professional and Technical Services, copier and mainframe computer maintenance agreements and computer network maintenance agreements, and a decrease of \$91K for Instructional Supplies related to Title II grant funding reductions.
Other Variable Expenses	\$ 371,607	Net decrease of \$372K due largely to a decrease of \$246K in Miscellaneous Services related to department chargebacks for printing services and a \$134K decrease in Professional and Technical Services as a result of a re-classification of costs to Service Contracts and Equipment Repair due to increased reliance on software vendor technical support and related service contracts.
Technology	\$ 24,429	
Total	\$ 85,247	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Management Information Systems	4.00	\$594,683	4.00	\$563,013	\$ 31,670	5.33%
Print Shop	3.00	\$402,607	3.00	\$158,678	\$ 243,929	60.59%
Mail Room	3.00	\$492,315	3.00	\$490,631	\$ 1,684	0.34%
Business System Tech Support	13.00	\$1,994,332	13.00	\$2,101,473	\$ (107,141)	(5.4%)
Student Information Systems	8.00	\$853,235	11.00	\$1,240,035	\$ (386,800)	(45.3%)
Instruction Technology for Schools	8.00	\$2,948,702	8.00	\$2,432,106	\$ 516,596	17.52%
Mainframe Ops/Copier Mgmt	5.00	\$2,282,283	5.00	\$2,351,992	\$ (69,709)	(3.1%)
Help Desk Operations	11.00	\$900,137	11.00	\$914,468	\$ (14,331)	(1.6%)
Network Operations	5.00	\$1,523,698	5.00	\$1,648,731	\$ (125,033)	(8.2%)
Telephone Operations	3.00	\$1,359,777	3.00	\$1,365,395	\$ (5,618)	(0.4%)
Totals	63.00	\$13,351,769	66.00	\$13,266,522	\$ 85,247	0.64%

Budget Year 2006-07
Division of Operations
Information Management and Technology Services
Management Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Management Information Systems	\$ 31,670	Decrease of \$32K due largely to a combination of a \$13K contractual salary increase, a \$10K increase in Professional Development and a \$10K increase in Equipment, and reductions of \$38K in Professional & Technical Services and \$25K in Agency Clerical.
Print Shop	\$ 243,929	Change of \$244K in Miscellaneous Services related to department chargebacks for printing services.
Mail Room	\$ 1,684	
Business System Tech Support	\$ (107,141)	Increase of \$107K due largely to a \$14K contractual salaries increase and an \$89K increase in Service Contracts related to PeopleSoft system maintenance and additional licenses.
Student Information Systems	\$ (386,800)	Increase of \$387K due largely to a \$226K increase for contractual salary increases and a shift of 3.00 FTEs related to the Chancery SIS project from the Capital Fund to the Local Fund, and an increase of \$125K for Service Contracts related to the Chancery SIS and IEP Direct systems.
Instruction Technology for Schools	\$ 516,596	Decrease of \$517K due largely to a \$181K decrease related to the completion of the Textbook/Library Initiative implementation in 2005-06, an \$84K decrease in Professional & Technical Services due to increased reliance on software maintenance agreements, a \$154K decrease in Teacher Inservice and \$91K decrease in Instructional Supplies due to Title IID-Technology Grant funding reductions.
Mainframe Ops/Copier Mgmt	\$ (69,709)	Increase of \$70K due largely to contractual salary increases of \$12K and a \$53K increase in Service Contracts & Equipment Repair for copier and mainframe computer maintenance agreements.
Help Desk Operations	\$ (14,331)	
Network Operations	\$ (125,033)	Net increase of \$125K due largely to combination of \$12K in contractual salary increases, a \$135K increase in Service Contracts related to Cisco Smartnet and McAfee AntiVirus computer network maintenance agreements and a \$20K reduction in computer hardware and software.
Telephone Operations	\$ (5,618)	
Total	\$ 85,247	

Expenditure Summary (All Funds)
Information Mgt & Technology

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	355,115	390,175	390,175	405,059	(14,884)
Civil Service Salary	3,352,600	3,731,132	3,679,846	4,012,855	(333,009)
Administrator Salary	106,105	111,514	109,489	112,009	(2,520)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	51,500	51,500	35,215	16,285
Sub Total Salary Compensation	3,813,819	4,284,321	4,231,010	4,565,138	(334,128)
Other Compensation					
Substitute Teacher Cost	29,396	45,000	45,000	44,826	174
Overtime Non-Instructional Sal	40,987	22,200	22,200	21,400	800
Teachers In Service	42,639	172,250	172,250	18,480	153,770
Sub Total Other Compensation	113,022	239,450	239,450	84,706	154,744
Total Salary and Other Compensation	3,926,841	4,523,771	4,470,460	4,649,844	(179,384)
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	3,926,841	4,523,771	4,470,460	4,649,844	(179,384)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	1,035,904	1,015,952	1,011,941	1,030,370	(18,429)
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	26,341	32,493	70,777	9,000	61,777
Equipment Buses	-	-	-	-	-
Library Books	18,690	-	6,000	-	6,000
Computer Hardware - Instructional	921,215	966,285	966,285	600,000	366,285
Computer Hardware - Non Instructional	430,561	124,054	124,054	5,000	119,054
Sub Total Cash Capital Outlays	1,396,808	1,122,832	1,167,116	614,000	553,116

Expenditure Summary (All Funds)
Information Mgt & Technology

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	952,520	1,494,875	1,588,675	1,576,075	12,600
Supplies and Materials	128,792	173,416	167,916	164,700	3,216
Instructional Supplies	86,452	91,135	91,135	-	91,135
Service Cont Equip and Repair	1,921,512	2,655,253	2,641,810	3,404,366	(762,556)
Rentals	2,263	1,200	1,200	1,200	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	367,369	411,484	407,484	423,300	(15,816)
Maintenance Repair Supplies	9,211	17,500	17,500	11,500	6,000
Auto Supplies	663	2,500	2,500	1,700	800
Custodial Supplies	-	-	-	-	-
Office Supplies	7,005	10,880	10,580	12,051	(1,471)
Sub Total Facilities and Related	3,475,787	4,858,243	4,928,800	5,594,892	(666,092)
Technology					
Computer Software - Instructional	763,404	521,922	521,922	520,422	1,500
Computer Software - Non Instructional	710,544	333,585	284,925	261,996	22,929
Subtotal Technology	1,473,948	855,507	806,847	782,418	24,429
All Other Variable Expenses					
Professional/Technical Service	590,350	487,000	399,000	264,745	134,255
BOCES Services	-	184,560	184,560	187,798	(3,238)
Medicaid	-	-	-	-	-
Agency Clerical	351,230	561,902	523,345	491,680	31,665
Miscellaneous Services	(138,258)	(172,000)	(179,000)	(425,025)	246,025
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	30,648	33,700	38,700	75,800	(37,100)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	833,970	1,095,162	966,605	594,998	371,607
Total Non Compensation	8,216,417	8,947,696	8,881,309	8,616,678	264,631
Sub Total	12,143,258	13,471,467	13,351,769	13,266,522	85,247
Fund Balance Reserve	-	-	-	-	-
Grand Total	12,143,258	13,471,467	13,351,769	13,266,522	85,247

EXPENDITURES BY DEPARTMENT

Mgmt Information Systems- CS - 64013	754,502	594,683	594,683	563,013	31,670
Print Shop - CS - 64113	415,020	402,607	402,607	158,678	243,929
Mail Room - CS - 64213	457,284	469,114	492,315	490,631	1,684
Business Sys Tech Support - CS - 64313	1,628,661	1,973,241	1,994,332	2,101,473	(107,141)
Student Information Systems-CS - 64413	1,053,579	953,235	853,235	1,240,035	(386,800)
Instruct Tech for Schools - CS - 64513	2,642,978	3,008,681	2,948,702	2,432,106	516,596
Mainframe Ops/Copier Mgmt - CS - 64613	2,049,080	2,286,294	2,282,283	2,351,992	(69,709)
Help Desk Operations - CS - 64713	798,127	900,137	900,137	914,468	(14,331)
Network Operations - CS - 64813	1,403,363	1,423,698	1,523,698	1,648,731	(125,033)
Telephone Operations - CS - 64913	940,664	1,459,777	1,359,777	1,365,395	(5,618)
Information Mgt & Technology - INFO & TECH	12,143,258	13,471,467	13,351,769	13,266,522	85,247

Position Summary
Information Mgt & Technology

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	5.00	6.00	6.00	6.00	-
Civil Service Salary	58.00	56.00	56.00	59.00	(3.00)
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	64.00	63.00	63.00	66.00	(3.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	64.00	63.00	63.00	66.00	(3.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	64.00	63.00	63.00	66.00	(3.00)

POSITIONS BY DEPARTMENT

Mgmt Information Systems- CS - 64013	6.00	4.00	4.00	4.00	-
Print Shop - CS - 64113	3.00	3.00	3.00	3.00	-
Mail Room - CS - 64213	3.00	3.00	3.00	3.00	-
Business Sys Tech Support - CS - 64313	13.00	13.00	13.00	13.00	-
Student Information Systems-CS - 64413	8.00	8.00	8.00	11.00	(3.00)
Instruct Tech for Schools - CS - 64513	7.00	8.00	8.00	8.00	-
Mainframe Ops/Copier Mgmt - CS - 64613	5.00	5.00	5.00	5.00	-
Help Desk Operations - CS - 64713	11.00	11.00	11.00	11.00	-
Network Operations - CS - 64813	5.00	5.00	5.00	5.00	-
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	-
Information Mgt & Technology - INFO & TECH MN	64.00	63.00	63.00	66.00	(3.00)

<p style="text-align: center;">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>
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Department Overview

The Department of Information Management and Technology Services (IM&T) provides enterprise-wide support for all Information Systems development, installation and integration. IM&T directs, supervises, and coordinates the activities of the following services: Print Shop Services, Mail Room Services, Enterprise Systems, Student Information Systems, Mainframe Operations, Copier Management, Help Desk Operations, Network & Infrastructure Maintenance, and Telephone Maintenance Services.

This organization provides support for all application systems in support of both instructional and business operations. This organization also 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, customer service and preventive maintenance of systems software also fall within the purview of this function.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Special Education System Replacement	Operational and Technical Excellence

- Replaced outdated mainframe-based Special Education system with IEP Direct web-based system
- Provided greater accountability, accuracy, and access of pertinent student data

Initiative or Program	District Goal/Objective
RCSD Data Warehouse	Student and School Achievement

- Augmented student data in warehouse to include Science, Social Studies item analysis data
- Implemented state required Level 0 data including Enrollment, Demographic & Program Services data

Initiative or Program	District Goal/Objective
School Operations	Operational and Technical Excellence

- 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
- Produced student schedules for over 16,000 students first semester and second semester, as well as, provided support for various scheduling methods for all secondary schools
- Processed over 100,000 tests per year including Math, ELA, SS, Science, NYSESLAT, and Stanford
- Prepared state aid reports resulting in approximately \$90 million in financial aid to the RCSD

<p style="text-align: center;">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Upgrade of Mainframe SIS	Operational and Technical Excellence

- Upgraded current SIS and User language to most current version

Initiative or Program	District Goal/Objective
Hearing Services System	Operational and Technical Excellence

- Replaced current outdated hearing services application with new web-based application
- Tracked hearing services extensive inventory
- Improved efficiency in getting parents in and out of hearing services office

Initiative or Program	District Goal/Objective
Student and School Performance	Operational and Technical Excellence

- Produced classroom workbooks for the schools at a substantially lower cost than purchasing them thus saving schools significant money

Initiative or Program	District Goal/Objective
Infrastructure Upgrades	Operational and Technical Excellence

- Upgraded District e-mail to Microsoft Exchange 2003
- Upgraded school network connections to fiber optics to support increasing network traffic
- Completed a major upgrade to the power and HVAC in computer room to accommodate the installation of a Storage Area Network (SAN) for increase network storage and the expansion of critical network servers
- Redesigned and implemented new ultra-fast Catalyst 6500 switches with Central Office to accommodate traffic coming from schools through fiber, PeopleSoft, and Chancery SMS
- Redesigned Help Desk Operations to provide tiered support to customers for faster problem resolutions and minimized equipment and/or system downtime

Initiative or Program	District Goal/Objective
PeopleSoft Capital Projects implementation	Fiscal Management

- Implemented PeopleSoft Capital Projects which allows more control over District budgeting and improves project costing efforts for RCSD Capital Projects

Initiative or Program	District Goal/Objective
PeopleSoft Procurement Contracts implementation	Fiscal Management

- Implemented PeopleSoft Procurement Contracts which allows contracts to be both managed and tracked and payments past the contract's expire date will be prevented

<p style="text-align: center;">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
SEMS/PeopleSoft Integration	Fiscal Management

- Integrated Substitute Employee Management System with PeopleSoft HRMS and PeopleSoft Time & Labor resulting in data being available to report on substitute and teacher costs, teacher absence patterns, etc.

Initiative or Program	District Goal/Objective
PeopleSoft Time & Labor Enhancements	Operational and Technical Excellence

- Completed 150+ enhancements to the Time & Labor application

Initiative or Program	District Goal/Objective
Instructional Technology	Operational and Technical Excellence

- Engaged 22 elementary schools participating in a three year training program (11 Schools in year one and 11 additional in year two) that assesses teacher individual skills, maps a program for the development of technology skills based on individual needs, and provides several training models
- Created labs in 2/3 of the elementary schools providing access to technology for students
- Updated labs in High Schools and coordinated technology acquisition and set-up with Facilities for Capital Improvements
- Conducted training for over 2,700 staff members in 340 sessions at elementary schools
- Supported the various instructional technology computer programs including several student educational systems and Element K Online Professional Development, Benchmark Testing, The Portal, Dell Techknow, NYLearns, United Streaming
- Worked in concert with facilities to purchase and install all computer equipment related to capital improvements

Initiative or Program	District Goal/Objective
Instructional Technology	Culture Change through Leadership, Partnership & Accountability

- Initiated, developed and moderated regular meetings between school based technology leaders in secondary and elementary schools for the purpose of increasing and streamlining the adoption of effective classroom use of technology to enhance instruction
- Provided leadership and serve as a conduit between schools and IT for technical and application support

Initiative or Program	District Goal/Objective
Student Training	Student and School Achievement

- Initiated, coordinated and supported training programs designed to enable students to become the technology advocates and assistants for their respective high schools
- Actively involved in the Gates Foundation initiative for Small Schools, working as partners with the leadership from Small Schools
- Continued support and leadership for the Benchmark Testing Initiative

**Division of Operations
Information Management & Technology Services
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
eRate	Fiscal Management

- Increased Year 9 E-Rate Application to 4.5 million dollars

<p style="text-align: center;">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
SMS Replacement	Operational and Technical Excellence

- Replace outdated mainframe-based with SIS Chancery Student Management web-based system which will result in greater accountability, accuracy, and access of pertinent student data

Initiative or Program	District Goal/Objective
Asset Management	Fiscal Management

- Conduct a complete inventory of the School District's computer equipment

Initiative or Program	District Goal/Objective
Continuity Planning	Fiscal Management

- Implement an alt route Internet connection for load balancing and contingency planning

Initiative or Program	District Goal/Objective
SharePoint Portal	Operational and Technical Excellence

- Provide a single sign on for all users to any RCSD applications for which the user has access to
- Improve access to student information such as SMS, IEP Direct, Curriculum, etc.
- Create discussion threads and forums to discuss school related activities in an interactive manner
- Share of "My Sites" and pertinent school based content

Initiative or Program	District Goal/Objective
ZIS/SIF Rollout	Operational and Technical Excellence

- Interface multiple disparate systems at the District and adhere to educational standard
- Provide greater accountability, accuracy, and access of pertinent student data

Initiative or Program	District Goal/Objective
Health System Rollout	Operational and Technical Excellence

- Provide greater accountability, accuracy, and access of pertinent student health data

Initiative or Program	District Goal/Objective
Digital Scorecard	Student and School Achievement

- Provide simple, intelligent "first glance" view of District, school, classroom, or student performance
- Provide seamless integration into RCSD SharePoint Portal

Initiative or Program	District Goal/Objective
Project Management	Fiscal Management

- Implement an MS Project Server to provide a district-wide project planning and management tool

<p align="center">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Asset Management	Fiscal Management

- Implement computer management process to document new requirements and manage lifecycle replacement of computers

Initiative or Program	District Goal/Objective
Security	Fiscal Management

- Implement processes and procedures to improve security of the District's network
- Implement ability to monitor network performance and monitor activities

Initiative or Program	District Goal/Objective
Continuity Planning	Fiscal Management

- Initiate development of a plan for operational continuity containing clear strategies and procedures needed to continue operations and execute a recovery in the event of an interruption that compromises the ability of the District to carry out its critical functions
- Initiate capacity planning functions to ensure that adequate capacity for growing or additional requirements is planned for and provided

Initiative or Program	District Goal/Objective
Infrastructure Upgrade	Operational and Technical Excellence

- Eliminate dark room and need to chemically develop film to develop plates
- Update computer use policies to assure that the use of Information Technology Resources is related to, or for the benefit of the District
- Implement VOIP test bed to develop an understanding of the underlying network performance related to the voice quality and usability of a call so a set of conditions for network performance required to provide high quality performance can be defined

Initiative or Program	District Goal/Objective
PeopleSoft ePerformance Implementation	Operational and Technical Excellence

- Implement PeopleSoft ePerformance so that employee performance evaluations will be completed in the PeopleSoft HRMS application resulting in automatic form generation of completed employee evaluations, maintenance of employee evaluation history, monitoring of completed evaluations to ensure that contractual employee evaluation obligations have been met

Initiative or Program	District Goal/Objective
PeopleSoft eBenefits Implementation	Operational and Technical Excellence

- Implement PeopleSoft's Online Employee Self-Service so that employees will be able to view their personal benefits selections, complete personal life-event changes and participate in the annual Open-Enrollment process on-line

<p align="center">Division of Operations Information Management & Technology Services 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
PeopleSoft eCompensation Implementation	Operational and Technical Excellence

- Implement PeopleSoft eCompensation so that all staff will have personal compensation history available on-line through PeopleSoft employee self-service

Initiative or Program	District Goal/Objective
PeopleSoft ePay Implementation	Operational and Technical Excellence

- Implement PeopleSoft ePay so that personal paycheck information will be made available to all staff through PeopleSoft employee self-service

Initiative or Program	District Goal/Objective
PeopleSoft Financial 8.9 Upgrade	Operational and Technical Excellence

- Upgrade of PeopleSoft Financials Systems which will ensure that the application remains both current and supported by PeopleSoft/Oracle

Initiative or Program	District Goal/Objective
Technology Infusion for Teachers	Culture Change through Leadership, Partnership & Accountability

- Continue the Instructional Technology Infusion Initiative (ITII) training mode which makes use of metrics to measure the effectiveness of this approach, and is scheduled to be incorporated in all elementary schools by summer of 2006
- Continue district-wide training support to all schools by way of the Technology Leaders' in-services

Initiative or Program	District Goal/Objective
Student Computing	Operational and Technical Excellence

- Continue consolidation of district-wide educational applications and servers
- Collaborate with Library Services to launch Destiny Library and Textbook Management software
- Work with the division to adapt policies regarding software and hardware purchases
- Provide web-based reporting system for all training completed by the Department
- Advance the use of the District Portal

Initiative or Program	District Goal/Objective
Student & Teacher Development	Student and School Achievement

- Create efficiencies and opportunities for professional growth and reflection through computer technologies training for District staff, resulting in greater productivity and enhanced learning opportunities
- Continue support of educational applications and professional development applications
- Expand Dell Techknow programs and work with District partners to bring technology to the home through these partnerships

**Division of Operations
Information Management & Technology Services
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Technology Upgrade	Fiscal Management

- Begin five-year PC Refresh Program
- Expand Year 10 E-Rate Program

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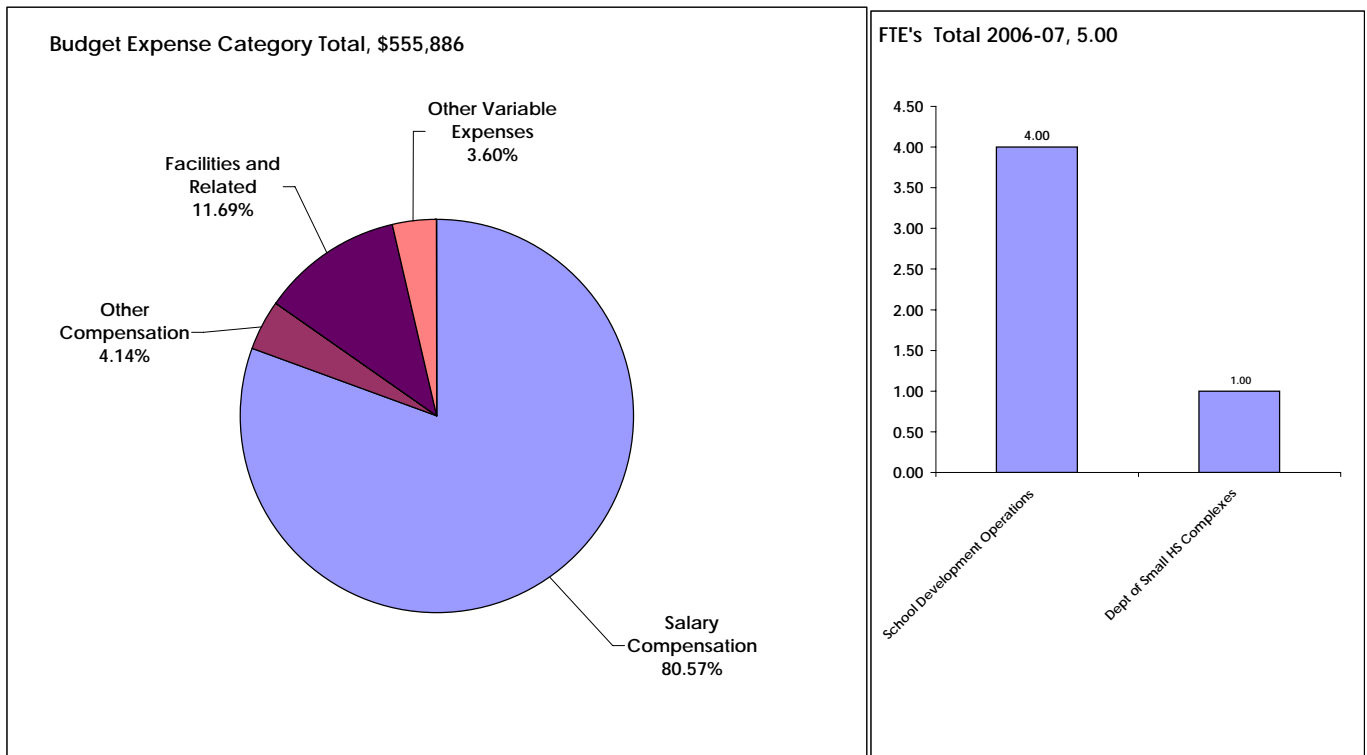
Operations & Administration

2006-07 Budget

Budget Year 2006-07
Division of Operations
Department of Operations and Administration
Management Discussion and Analysis

Division/Department Overview

The Department of Operations and Administration is supervised by the Chief of Operations who is responsible for providing every child with a safe, efficient, and healthy learning environment. The Chief of Operations provides leadership in the development, interpretation and administration of policy relative to the operation of 39 elementary schools, 18 high schools and other District programs and facilities. Additionally, the Chief of Operations sets the District standard for the staffing of schools and the allocation of personnel resources. The Chief of Operations serves as the District's Emergency Crisis Manager and the District's liaison to City, County, and State emergency agencies.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	5.00	\$495,325	5.00	\$447,886	\$ 47,439	9.58%
Other Compensation		\$28,840		\$23,000	\$ 5,840	20.25%
Fixed Obligation with Variability		\$4,000		\$0	\$ 4,000	100.00%
Cash Capital Outlays		\$9,366		\$0	\$ 9,366	100.00%
Facilities and Related		\$302,354		\$65,000	\$ 237,354	78.50%
Other Variable Expenses		\$54,817		\$20,000	\$ 34,817	63.51%
Technology		\$75		\$0	\$ 75	100.00%
Totals	5.00	\$894,777	5.00	\$555,886	\$ 338,891	37.87%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	37.87%

Budget Year 2006-07
Division of Operations
Department of Operations and Administration
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 47,439	Net decrease of \$47K due to a combination of contractual salary increases and the re-allocation of a 1.0 FTE staff position to the new Department of School Development and Academics.
Other Compensation	\$ 5,840	
Fixed Obligation with Variability	\$ 4,000	
Cash Capital Outlays	\$ 9,366	Decrease of \$9K due to re-allocation of Cash Capital budgets to the new Department of Development and Academics.
Facilities and Related	\$ 237,354	Decrease of \$237K due to re-allocation of Facilities and Related budgets to the new Department of School Development and Academics.
Other Variable Expenses	\$ 34,817	Decrease of \$35K due largely to a reduction of \$10K in Professional & Technical Services and a reduction of \$19K in Miscellaneous Services.
Technology	\$ 75	
Total	\$ 338,891	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
School Development Operations	5.00	\$894,777	4.00	\$440,886	\$ 453,891	50.73%
Dept of Small HS Complexes	0.00	\$0	1.00	\$115,000	\$ (115,000)	100.00%
Totals	5.00	\$894,777	5.00	\$555,886	\$338,891	37.87%

Budget Change	Fav/(Unfav)	Comments
School Development Operations	\$ 453,891	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Dept of Small HS Complexes	\$ (115,000)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 338,891	

Expenditure Summary (All Funds)

Operations & Administration

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	126,720	180,340	171,924	181,761	(9,837)
Administrator Salary	491,713	291,368	284,318	262,125	22,193
Paraprofessional Salary	-	7,608	7,608	-	7,608
Hourly Teachers	-	55,075	31,475	4,000	27,475
Sub Total Salary Compensation	618,433	534,391	495,325	447,886	47,439
Other Compensation					
Substitute Teacher Cost	4,136	21,540	13,590	13,000	590
Overtime Non-Instructional Sal	2,410	7,400	900	1,000	(100)
Teachers In Service	13,920	9,170	14,350	9,000	5,350
Sub Total Other Compensation	20,466	38,110	28,840	23,000	5,840
Total Salary and Other Compensation	638,899	572,501	524,165	470,886	53,279
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	638,899	572,501	524,165	470,886	53,279
Fixed Obligations With Variability					
Contract Transportation	611	4,000	4,000	-	4,000
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	611	4,000	4,000	-	4,000
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	36,029	900	900	-	900
Equipment Other than Buses	7,188	13,556	5,756	-	5,756
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	15,146	2,710	2,710	-	2,710
Sub Total Cash Capital Outlays	58,363	17,166	9,366	-	9,366

Expenditure Summary (All Funds)

Operations & Administration

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,802	3,000	3,000	-	3,000
Supplies and Materials	17,728	3,281	400	-	400
Instructional Supplies	39,314	178,787	192,462	-	192,462
Service Cont Equip and Repair	-	-	-	-	-
Rentals	25,690	35,300	33,300	30,000	3,300
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	16,448	47,392	53,192	27,000	26,192
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	10,000	-	-	-
Office Supplies	7,316	25,000	20,000	8,000	12,000
Sub Total Facilities and Related	108,298	302,760	302,354	65,000	237,354
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	330	75	75	-	75
Subtotal Technology	330	75	75	-	75
All Other Variable Expenses					
Professional/Technical Service	34,280	7,539	9,539	-	9,539
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	5,000	5,000	-	5,000
Miscellaneous Services	23,423	18,994	23,800	5,000	18,800
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	40,184	22,978	16,478	15,000	1,478
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	97,888	54,511	54,817	20,000	34,817
Total Non Compensation	265,490	378,512	370,612	85,000	285,612
Sub Total	904,390	951,013	894,777	555,886	338,891
Fund Balance Reserve	-	-	-	-	-
Grand Total	904,390	951,013	894,777	555,886	338,891

EXPENDITURES BY DEPARTMENT

School Developmt/Operations-DM - 70716	795,272	951,013	894,777	440,886	453,891
Dept of Small HS Complexes - 73216	109,118	-	-	115,000	(115,000)
Operations & Administration - OPS & ADMIN	904,390	951,013	894,777	555,886	338,891

Position Summary
Operations & Administration

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	3.00	3.00	3.00	3.00	-
Administrator Salary	4.00	2.00	2.00	2.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	7.00	5.00	5.00	5.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	7.00	5.00	5.00	5.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	7.00	5.00	5.00	5.00	-

POSITIONS BY DEPARTMENT

School Developmt/Operations-DM - 70716	6.00	5.00	5.00	4.00	1.00
Dept of Small HS Complexes - 73216	1.00	-	-	1.00	(1.00)
Operations & Administration - OPS & ADMIN	7.00	5.00	5.00	5.00	-

<p style="text-align: center;">Division of Operations Operations & Administration 2006-2007 BUDGET</p>

Department Overview

The Department of Operations and Administration is supervised by the Chief of Operations who is responsible for providing every child with a safe, efficient, and healthy learning environment. The Chief of Operations provides leadership in the development, interpretation and administration of policy relative to the operation of 39 elementary schools, 18 high schools and other District programs and facilities. Additionally, the Chief of Operations sets the District standard for the staffing of schools and the allocation of personnel resources. The Chief of Operations serves as the District's Emergency Crisis Manager and the District's liaison to City, County, and State emergency agencies.

Highlights 2005-06

Initiative or Program	District Goal/Objective
School Operations	Student and School Achievement, Operational and Technical Excellence

- Provided daily operational leadership for all school sites and the District as a whole
- Provided professional development in the area of Operational effectiveness
- Authored the "School Operations Weekly Briefing" notifications for building administrators
- Established administrative procedures and business practices for over 20 functional areas of the organization
- Served as Executive Sponsor for the Student Management System and IEP Direct

Initiative or Program	District Goal/Objective
School Staffing	Student and School Achievement, Operational and Technical Excellence, Cultural Change through Leadership. Partnerships and Accountability

- Efficiently staffed 18 secondary schools in compliance with union agreements regarding class and school size
- Efficiently staffed 39 elementary schools in compliance with union agreements regarding class and school size while meeting state regulations regarding the Early Grade Class Size grant
- Provided professional development in the establishment of school master schedules which allow for the efficient use of personnel resources
- Served as a contributing member to the Superintendent's Diversity Initiative

**Division of Operations
Operations & Administration
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Emergency Planning	Operational and Technical Excellence

- Developed and distributed an Emergency Plan book
- Provided professional development and support for all District leaders in the area of emergency response and preparedness
- Established a District Crisis room
- Provided effective management of emergency situations
- Operated of the Safe School Help line
- Worked cooperatively with the Monroe County Department of Public Health, Office of Emergency Preparedness, Monroe County Fire Bureau, Monroe County EMS and the Rochester Fire Department in the establishment of Points of Dispensing (PODS) sites at District facilities

<p style="text-align: center;">Division of Operations Operations & Administration 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
School Operations	Student and School Achievement, Operational and Technical Excellence

- Continue to provide daily operational leadership for all school sites and the District as a whole
- Continue the "School Operations Weekly Briefing" notifications for building administrators
- Refine administrative procedures and business practices for the Division
- Continue to serve as Executive Sponsor for the Student Management System and IEP Direct
- Continue to provide professional development in the area of Operational effectiveness

Initiative or Program	District Goal/Objective
School Staffing	Student and School Achievement, Operational and Technical Excellence, Cultural Change through Leadership, Partnerships and Accountability

- Continue to efficiently staff 18 secondary schools in compliance with union agreements regarding class and school size
- Continue to efficiently staff 39 elementary schools in compliance with union agreements regarding class and school size while meeting state regulations regarding the Early Grade Class Size grant
- Continue to provide professional development in the establishment of school master schedules that will expand building leadership's knowledge of efficient personnel resource management
- Continue to support the Superintendent's Diversity Initiative

Initiative or Program	District Goal/Objective
Emergency Planning	Operational and Technical Excellence

- Refine the District's Emergency Plan book
- Continue to provide professional development and support for all District leaders in the area of emergency response and preparedness
- Provide effective management of emergency situations
- Operate the Safe School Help line
- Continue to work cooperatively with City and County Offices in response to the needs of the Rochester Community

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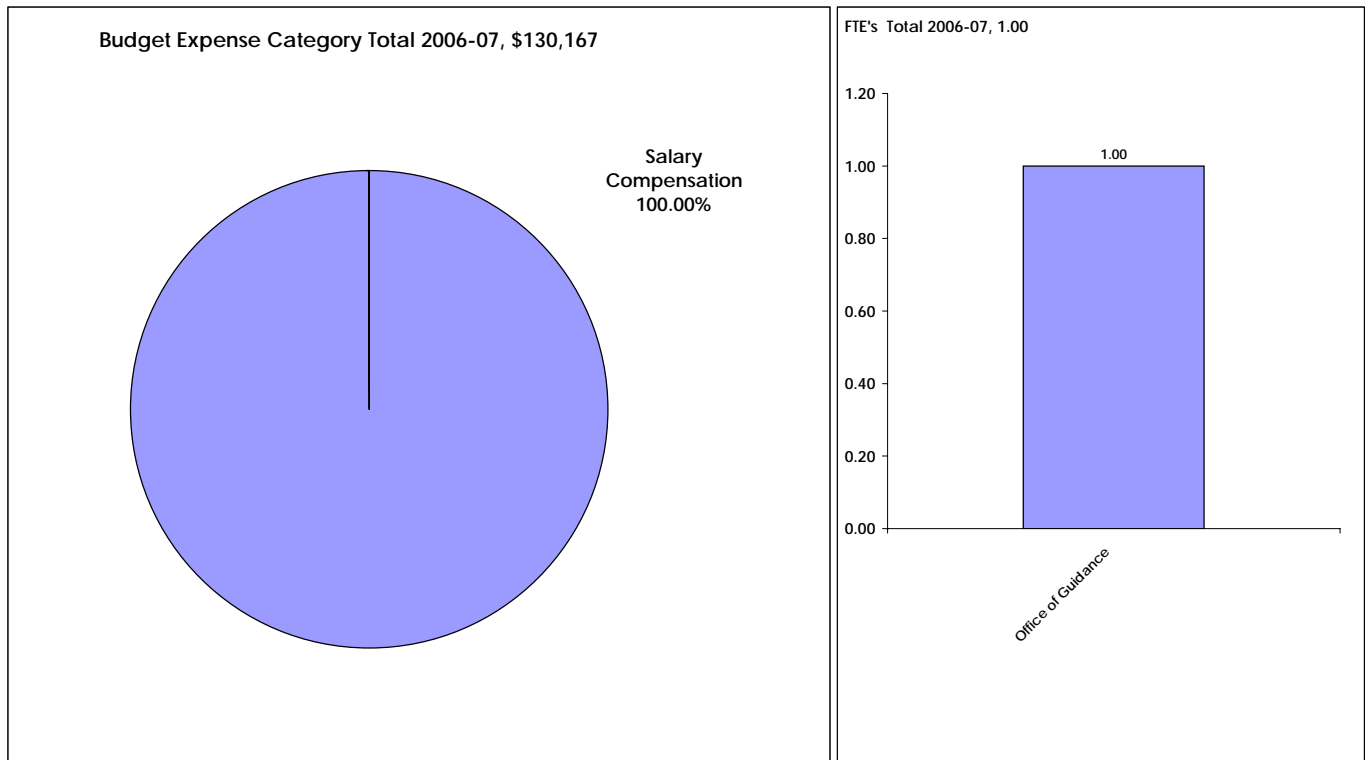
School Counseling

2006-07 Budget

**Budget Year 2006-07
Division of Operations
School Counseling
Management Discussion and Analysis**

Division/Department Overview

The Rochester City School District employs 79 New York State certified school counselors who work in 21 secondary sites, serving students in grades 7-12. The approximate counselor to student caseload ratio is 1:246. 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 deliver effective career instruction to students.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$125,191	1.00	\$130,167	(\$4,976)	(4.0%)
Totals	1.00	\$125,191	1.00	\$130,167	(\$4,976)	(4.0%)
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				(3.97%)

Budget Year 2006-07
Division of Operations
School Counseling
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (4,976)	Increase of \$5K due to contractual salary increases.
Total	\$ (4,976)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of Guidance	1.00	\$125,191	1.00	\$130,167	\$ (4,976)	(4.0%)
Totals	1.00	\$125,191	1.00	\$130,167	\$ (4,976)	(4.0%)

Budget Change	Fav/(Unfav)	Comments
Office of Guidance	\$ (4,976)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (4,976)	

Expenditure Summary (All Funds)

School Counseling

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	125,191	125,191	130,167	(4,976)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	125,191	125,191	130,167	(4,976)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	370	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	370	-	-	-	-
Total Salary and Other Compensation	370	125,191	125,191	130,167	(4,976)
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	370	125,191	125,191	130,167	(4,976)
Fixed Obligations With Variability					
Contract Transportation	1,875	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,875	-	-	-	-
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

School Counseling

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	662	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	29	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	691	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	26,247	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	3,198	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	29,445	-	-	-	-
Total Non Compensation	32,011	-	-	-	-
Sub Total	32,381	125,191	125,191	130,167	(4,976)
Fund Balance Reserve	-	-	-	-	-
Grand Total	32,381	125,191	125,191	130,167	(4,976)

EXPENDITURES BY DEPARTMENT

Office of Guidance - HS - 70905	32,381	125,191	125,191	130,167	(4,976)
School Counseling - SCHL CNSL	32,381	125,191	125,191	130,167	(4,976)

**Position Summary
School Counseling**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	1.00	1.00	1.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	-	1.00	1.00	1.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	-	1.00	1.00	1.00	-

POSITIONS BY DEPARTMENT

Office of Guidance - HS - 70905	-	1.00	1.00	1.00	-
School Counseling - SCHL CNSL	-	1.00	1.00	1.00	-

**Division of Operations
School Counseling
2006-2007 BUDGET**

Department Overview

The Rochester City School District employs 79 New York State certified school counselors who work in 21 secondary sites, serving students in grades 7-12. The approximate counselor to student caseload ratio is 1:246. 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 deliver effective career instruction to students.

Highlights 2005-06

Initiative or Program	District Goal/Objective
2005 AP Summer Institute	Student and School Achievement

- Trained 20 teachers in the following AP subjects: Biology, Calculus AB, English Literature and Composition, US History, and World History

Initiative or Program	District Goal/Objective
SpringBoard	Student and School Achievement

- Added 4 new SpringBoard schools (Business @ Edison, Engineering at Edison, Imaging @ Edison, Applied Technology @ Edison) for a total of 24 new SpringBoard teachers
- Continued with five SpringBoard schools from 2004-2005 school year
- Trained a total of 71 teachers during the 2005 summer institute and held follow-up sessions during the schools year

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Provided nine district-wide professional development workshops for counselors including the following topics: administering the PSAT, using the results of the PSAT to inform instruction, transition, Chancery, college and career information, Mathematics as a gatekeeper, and best practices
- Provided nine grief resource network workshops with attendance between 45-65 participants including the following topics: grief and loss at school, the power of partnership, school violence, trauma, responding to serious illness, suicide prevention, critical incident stress management

<p style="text-align: center;">Division of Operations School Counseling 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
College Access and Career Information for Students	Student and School Achievement

- Administered the PSAT to all 10th and 11th grade students in October
- Trained a team of ELA, mathematics, counselors and administrators from each secondary school on using the results of the PSAT to inform instruction
- Provided every senior with the opportunity to make a college visit during PSAT day in October
- Provided an SAT Prep Camp to 107 juniors during February recess
- Provided all seniors an opportunity to apply to Rochester area colleges in December during Instant Application Days at their high schools
- Provided every secondary student access to NYS CareerZone and MyRoad, web-based college and career planning websites

<p style="text-align: center;">Division of Operations School Counseling 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
AP and other rigorous courses	Student and School Achievement

- Increase the number of students enrolled in AP and other rigorous courses to prepare them for continuing education
- Increase the number of teachers trained in AP courses

Initiative or Program	District Goal/Objective
College Board Partnership	Student and School Achievement

- Prepare, inspire and connect RCSD students to college and other opportunities
- Increase the number of students taking the PSAT and SAT examinations
- Increase the number of publications and other resources made available to buildings regarding college planning and career development

Initiative or Program	District Goal/Objective
Chancery	Operational and Technical Excellence

- Train counselors in the new Student Management System
- Centrally compute class rank to ensure uniformity and accuracy

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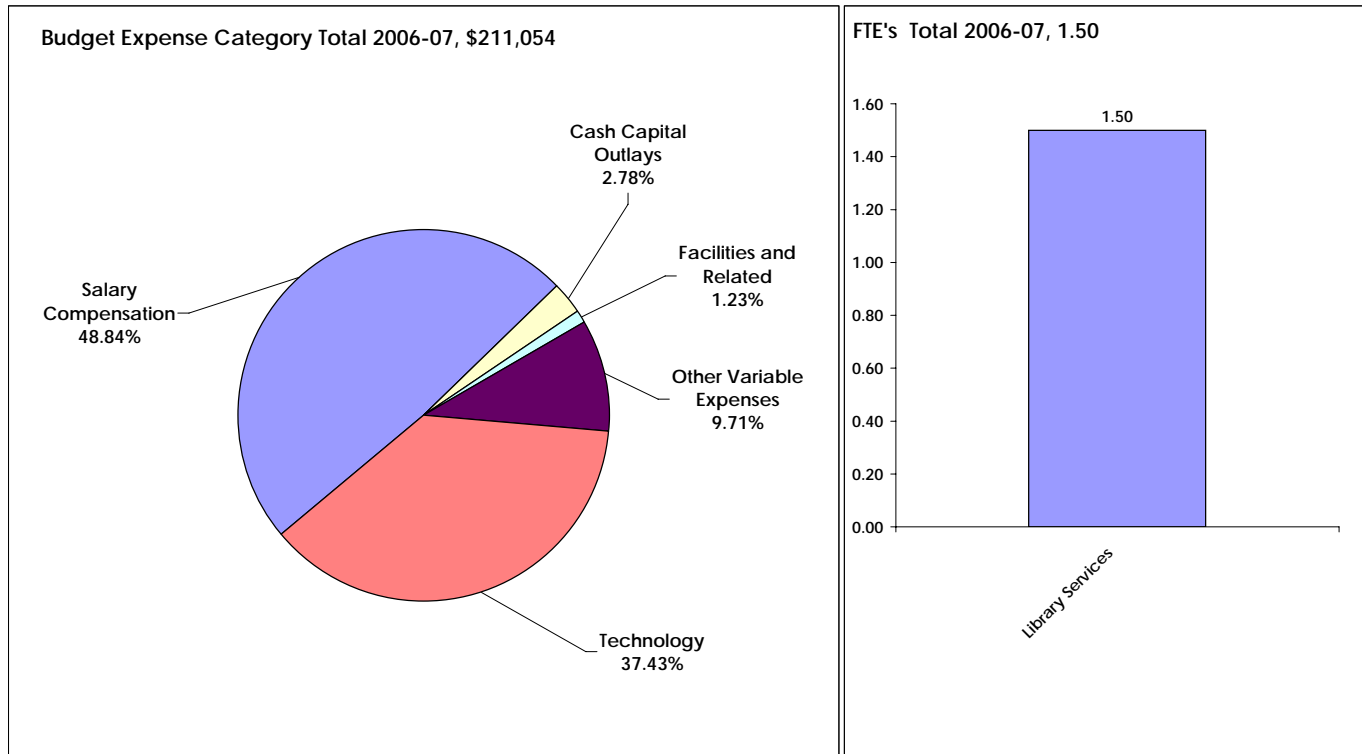
School Libraries

2006-07 Budget

**Budget Year 2006-07
Division of Operations
School Libraries
Management Discussion and Analysis**

Division/Department Overview

The mission of the School Library System 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. The S.L.S. provides information and training to the 53 RCSD libraries, as well as three non-public libraries in Rochester – Aquinas, Nazareth Academy and Rochester School for the Deaf. The School Library System is funded primarily by a state grant created through Commissioner's Regulation.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.50	\$197,252	1.50	\$103,079	\$94,173	47.74%
Other Compensation		\$2,035		\$0	\$2,035	100.00%
Cash Capital Outlays		\$109,110		\$5,875	\$103,235	94.62%
Facilities and Related		\$20,961		\$2,600	\$18,361	87.60%
Other Variable Expenses		\$10,519		\$20,500	(\$9,981)	(94.9%)
Technology		\$259,202		\$79,000	\$180,202	69.52%
Totals	1.50	\$599,079	1.50	\$211,054	\$388,025	64.77%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	64.77%

**Budget Year 2006-07
Division of Operations
School Libraries
Management Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 94,173	Decrease of \$94K due to the elimination of \$94K Hourly Teacher budget. The 2005-06 budget contained these funds for the Textbook/Library Initiative implementation, which was completed in 2005-06.
Other Compensation	\$ 2,035	
Cash Capital Outlays	\$ 103,235	Decrease of \$103K due to \$71K reduction in Equipment and \$32K reduction in Library Books related to the Textbook Library Initiative implementation, which was completed in 2005-06.
Facilities and Related	\$ 18,361	
Other Variable Expenses	\$ (9,981)	
Technology	\$ 180,202	Decrease of \$180K due to reduction in Non-Instructional Software related to the Textbook/Library Inventory Software purchase.
Total	\$ 388,025	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Library Services	1.50	\$599,079	1.50	\$211,054	\$ 388,025	64.77%
Totals	1.50	\$599,079	1.50	\$211,054	\$ 388,025	64.77%

Budget Change	Fav/(Unfav)	Comments
Library Services	\$ 388,025	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 388,025	

Expenditure Summary (All Funds)

School Libraries

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	9,039	9,464	9,464	9,942	(478)
Administrator Salary	87,652	89,576	94,056	93,137	919
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	93,732	93,732	-	93,732
Sub Total Salary Compensation	96,691	192,772	197,252	103,079	94,173
Other Compensation					
Substitute Teacher Cost	-	19,438	650	-	650
Overtime Non-Instructional Sal	-	350	-	-	-
Teachers In Service	5,104	885	1,385	-	1,385
Sub Total Other Compensation	5,104	20,673	2,035	-	2,035
Total Salary and Other Compensation	101,795	213,445	199,287	103,079	96,208
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	101,795	213,445	199,287	103,079	96,208
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	75,657	71,311	-	71,311
Equipment Buses	-	-	-	-	-
Library Books	1,919	37,799	37,799	5,875	31,924
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,775	-	-	-	-
Sub Total Cash Capital Outlays	3,694	113,456	109,110	5,875	103,235

Expenditure Summary (All Funds)

School Libraries

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	327	-	-	-	-
Instructional Supplies	598	1,500	-	-	-
Service Cont Equip and Repair	200	19,690	18,350	600	17,750
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	4,232	750	1,000	2,000	(1,000)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	475	2,351	1,611	-	1,611
Sub Total Facilities and Related	5,833	24,291	20,961	2,600	18,361
Technology					
Computer Software - Instructional	19,889	556	556	-	556
Computer Software - Non Instructional	985	258,706	258,646	79,000	179,646
Subtotal Technology	20,874	259,262	259,202	79,000	180,202
All Other Variable Expenses					
Professional/Technical Service	3,379	5,622	6,769	6,000	769
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	13,000	(13,000)
Miscellaneous Services	554	597	1,250	500	750
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,185	2,500	2,500	1,000	1,500
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	6,117	8,719	10,519	20,500	(9,981)
Total Non Compensation	36,520	405,728	399,792	107,975	291,817
Sub Total	138,315	619,173	599,079	211,054	388,025
Fund Balance Reserve	-	-	-	-	-
Grand Total	138,315	619,173	599,079	211,054	388,025

EXPENDITURES BY DEPARTMENT

Library Services - AS - 42217	138,315	619,173	599,079	211,054	388,025
School Libraries - SCHL LBRY	138,315	619,173	599,079	211,054	388,025

Position Summary
School Libraries

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	0.50	0.50	0.50	0.50	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	1.50	1.50	1.50	1.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	1.50	1.50	1.50	1.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	1.50	1.50	1.50	1.50	-

POSITIONS BY DEPARTMENT

Library Services - AS - 42217	1.50	1.50	1.50	1.50	-
School Libraries - SCHL LBRY	1.50	1.50	1.50	1.50	-

<p style="text-align: center;">Division of Operations School Libraries 2006-2007 BUDGET</p>
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Department Overview

The mission of the School Library System 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. The S.L.S. provides information and training to the 53 RCSD libraries, as well as three non-public libraries in Rochester – Aquinas, Nazareth Academy and Rochester School for the Deaf. The School Library System is funded primarily by a state grant created through Commissioner's Regulation.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Resource Sharing	Operational and Technical Excellence

- Maintained a Union Catalog of over 219,000 titles and over ½ million copies of materials in the school libraries
- Operated an automated interlibrary loan service that resulted in over 1,200 copies borrowed for students and teachers
- Managed the contract for Follett *Destiny* to integrate and automate our library and textbook collections for additional resource sharing and efficiency
- Implemented *Destiny* in our buildings
- Added 5,000 titles/copies of videotapes to the Union Catalog, thanks to a grant from the Division of Library Development
- Participated in a regional bid of online databases to lower the costs of online databases for the District

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Conducted nine after-school staff development sessions on topics ranging from storytelling to school/college expectations for high school seniors
- Organized 10 group trainings to train librarians and textbook clerks for the implementation of *Destiny*
- Provided technical support visits and lesson-based observations to eight new librarians
- Created and coordinated a Collegial Circle of librarians who are sharing and studying the benefits of various online databases for the social studies, for possible purchase by the District

Initiative or Program	District Goal/Objective
School/College Connection	Culture Change through Leadership, Partnership & Accountability

- Acted as District liaison for regional activities that included school libraries and local universities which produced a collaborative curriculum that bridges high school and college library utilization

Initiative or Program	District Goal/Objective
Technical Support	Operational and Technical Excellence

- Conducted analyses of the hardware and network needs of the 52 libraries and 15 textbook rooms in the District, and implemented purchasing and installation of computers, peripherals and network drops to prepare them for *Destiny*

<p style="text-align: center;">Division of Operations School Libraries 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Resource Sharing	Student and School Achievement

- Increase use of *Destiny* by teachers, students and parents for interlibrary loan
- Increase use of *Destiny* online features by students and parents

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Increase the number of teachers who use the web-based and Standards-based features in *Destiny*
- Increase the librarians' skills in MARC cataloging to ensure a more efficient local catalog for students to use to find information

Initiative or Program	District Goal/Objective
School/College Connection	Student and School Achievement

- Increase awareness of the curriculum created that will prepare high school students to use a college library
- Research funding sources (grants) to expand the program

Initiative or Program	District Goal/Objective
Resource Savings	Fiscal Management

- Save money on library materials and supplies through various sources such as centralized bidding, BOCES and regional bids

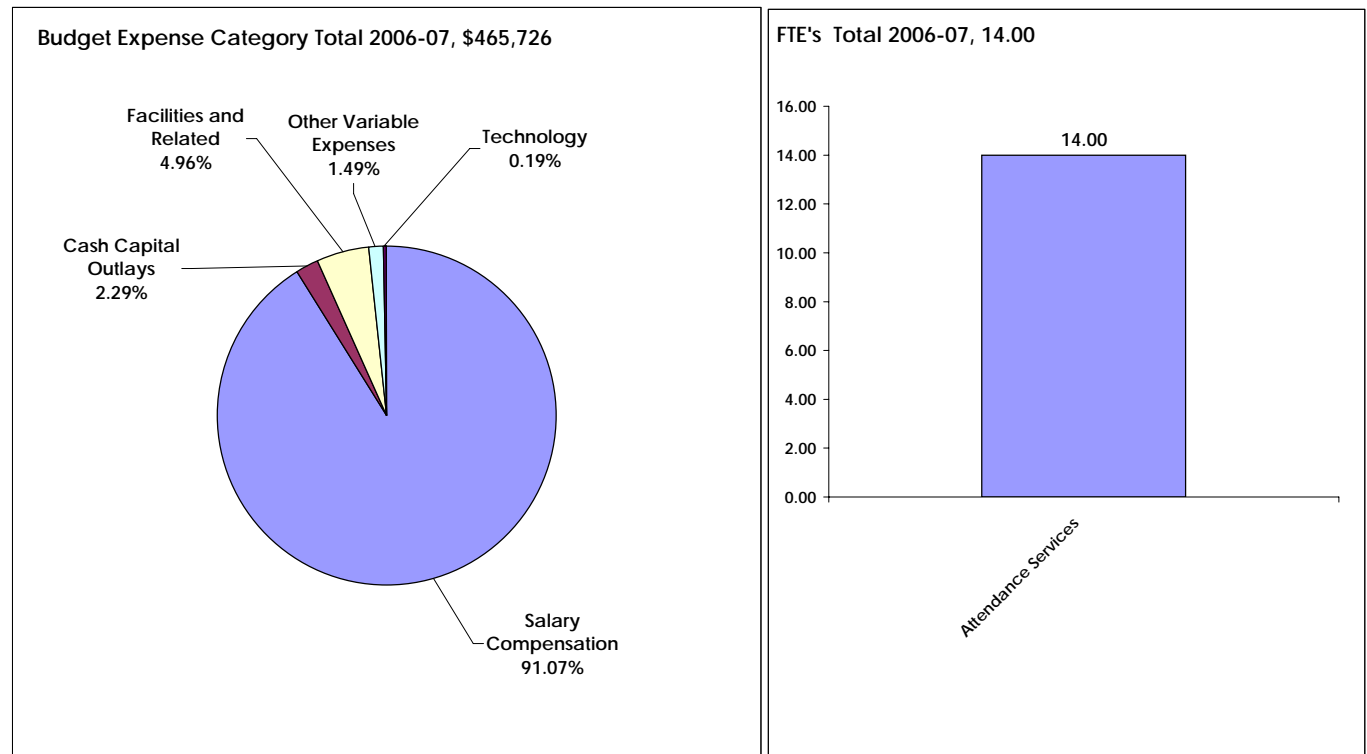
Special Projects

2006-07 Budget

**Budget Year 2006-07
Division of Operations
Special Projects
Management Discussion and Analysis**

Division/Department Overview

The Rochester City School District provides attendance personnel to assist schools with students who are experiencing an absentee problem. The attendance staff works closely with the schools and assists with making contact with the students and their parents, returning many students to school on a regular basis or finding an alternative placement for them. Using many different avenues to assess the reasons why students are absent from school, the District is now revising the attendance policy. The District is forming a strong partnership with the City of Rochester, all of the youth services, area churches, area colleges and other concerned citizens to assist with truancy.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	10.00	\$385,905	14.00	\$424,145	(\$38,240)	(9.9%)
Cash Capital Outlays		\$11,089		\$10,671	\$418	3.77%
Facilities and Related		\$15,081		\$23,081	(\$8,000)	(53.0%)
Other Variable Expenses		\$5,855		\$6,929	(\$1,074)	(18.3%)
Technology		\$1,116		\$900	\$216	19.35%
Totals	10.00	\$419,046	14.00	\$465,726	(\$46,680)	(11.1%)
Net FTE Change Fav/(Unfav)	(4.00)				Net Budget Change Fav/(Unfav)	(11.14%)

**Budget Year 2006-07
Division of Operations
Special Projects
Management Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (38,240)	Increase of \$38K due to salary contractual increases and the addition of 4.0 FTE staff to support the Attendance Initiative, of which the funding for 3.0 FTE staff positions has been frozen
Cash Capital Outlays	\$ 418	
Facilities and Related	\$ (8,000)	
Other Variable Expenses	\$ (1,074)	
Technology	\$ 216	
Total	\$ (46,680)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Attendance Services	10.00	\$419,046	14.00	\$465,726	(\$46,680)	(11.1%)
Totals	10.00	\$419,046	14.00	\$465,726	(\$46,680)	(11.1%)

Budget Change	Fav/(Unfav)	Comments
Attendance Services	\$ (46,680)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (46,680)	

Expenditure Summary (All Funds)

Special Projects

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	160,118	216,621	216,621	224,330	(7,709)
Civil Service Salary	33,222	146,690	146,690	177,221	(30,531)
Administrator Salary	4,064	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	14,710	22,594	22,594	22,594	-
Sub Total Salary Compensation	212,114	385,905	385,905	424,145	(38,240)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	212,114	385,905	385,905	424,145	(38,240)
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	212,114	385,905	385,905	424,145	(38,240)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	341	4,381	4,381	9,342	(4,961)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,351	6,708	6,708	1,329	5,379
Sub Total Cash Capital Outlays	2,692	11,089	11,089	10,671	418

Expenditure Summary (All Funds)

Special Projects

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	590	4,525	3,500	4,000	(500)
Supplies and Materials	25	-	-	200	(200)
Instructional Supplies	50,680	5,757	5,757	2,100	3,657
Service Cont Equip and Repair	-	1,180	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	507	1,000	1,000	10,781	(9,781)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	504	3,799	4,824	6,000	(1,176)
Sub Total Facilities and Related	52,306	16,261	15,081	23,081	(8,000)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	1,116	1,116	900	216
Subtotal Technology	47	1,116	1,116	900	216
All Other Variable Expenses					
Professional/Technical Service	10,000	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	1,000	(1,000)
Miscellaneous Services	-	1,000	1,000	1,100	(100)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	3,619	4,855	4,855	4,829	26
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	13,619	5,855	5,855	6,929	(1,074)
Total Non Compensation	68,665	34,321	33,141	41,581	(8,440)
Sub Total	280,778	420,226	419,046	465,726	(46,680)
Fund Balance Reserve	-	-	-	-	-
Grand Total	280,778	420,226	419,046	465,726	(46,680)

EXPENDITURES BY DEPARTMENT

Attendance Services - SSS - 53208	280,778	420,226	419,046	465,726	(46,680)
Special Projects - SPEC PROJS	280,778	420,226	419,046	465,726	(46,680)

**Position Summary
Special Projects**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	2.00	3.00	3.00	3.00	-
Civil Service Salary	2.00	7.00	7.00	11.00	(4.00)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	4.00	10.00	10.00	14.00	(4.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	4.00	10.00	10.00	14.00	(4.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	4.00	10.00	10.00	14.00	(4.00)

POSITIONS BY DEPARTMENT

Attendance Services - SSS - 53208	4.00	10.00	10.00	14.00	(4.00)
Special Projects - SPEC PROJS	4.00	10.00	10.00	14.00	(4.00)

**Division of Operations
Special Projects
2006-2007 BUDGET**

Department Overview

The Rochester City School District provides attendance personnel to assist schools with students who are experiencing an absentee problem. The attendance staff works closely with the schools and assists with making contact with the students and their parents, returning many students to school on a regular basis or finding an alternative placement for them.

Using many different avenues to assess the reasons why students are absent from school, the District is now revising the attendance policy. The District is forming a strong partnership with the City of Rochester, youth services, area churches, area colleges and other concerned citizens to assist with truancy.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Attendance Initiative	Student and School Achievement

- Received calls from schools requesting assistance for students not coming to school
- Ran range reports for accuracy of absences
- Met with school staff regarding absent students
- Contacted parents at home and at work
- Made home visits
- Assisted with returning a student to school
- Assisted staff with writing referrals
- Contacted other agencies

**Division of Operations
Special Projects
2006-2007 BUDGET**

Goals 2006-07

Initiative or Program	District Goal/Objective
Attendance Initiative	Student and School Achievement

- Continue to receive calls from schools requesting assistance for students not coming to school
- Use Chancery to assist schools and attendance staff with daily attendance
- Call and visit homes early before attendance becomes a problem
- Work with the Mayor's Office and other city agencies who will be assisting the District with truancy
- Work with school administrators in deciding what school incentives they would like to put in place to increase their attendance at their building
- Work with the faith community and area colleges in deciding what they would like to contribute to this new incentive
- Assist with providing opportunities for parents to become involved with their child's education
- Lower the absentee rate for each school

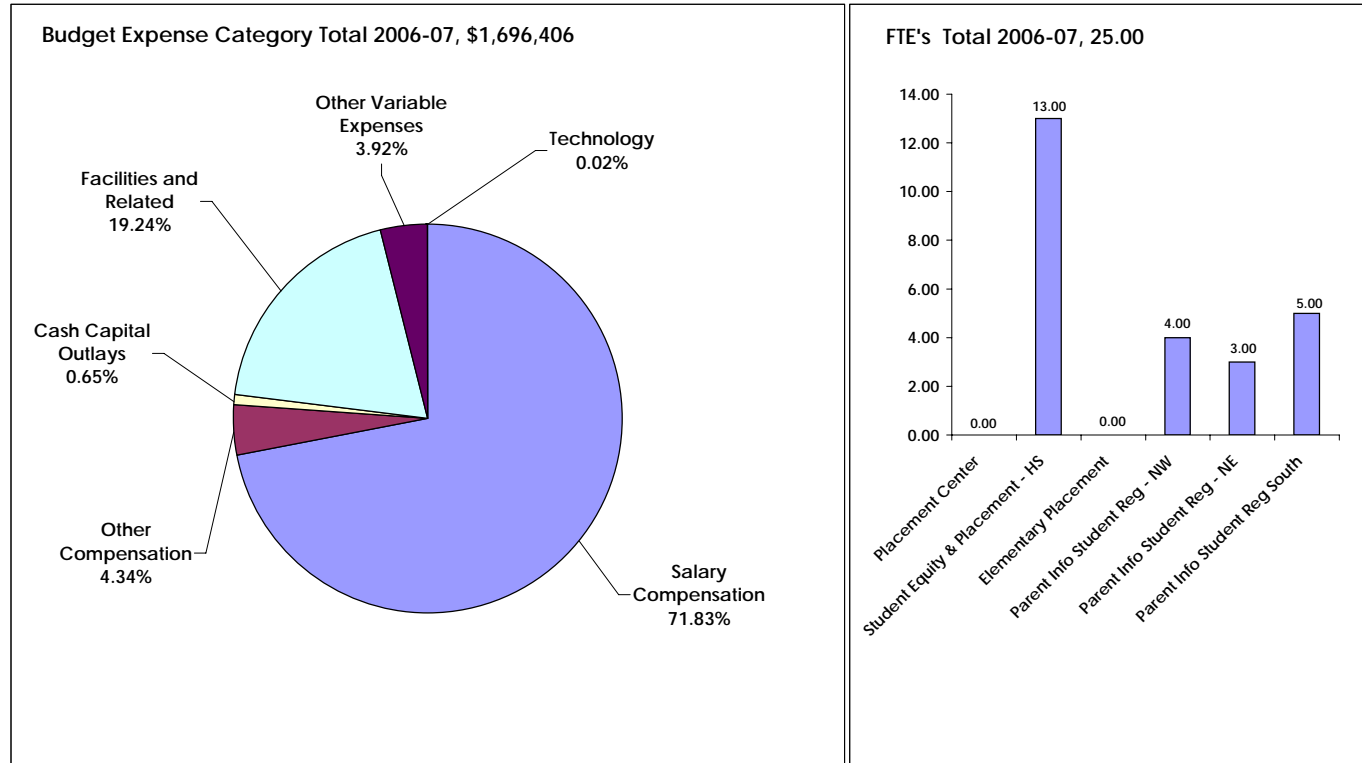
Student Placement and Equity

2006-07 Budget

**Budget Year 2006-07
Division of Operations
Student Placement and Equity
Management Discussion and Analysis**

Division/Department Overview

The Rochester City School District's Department of Student Equity and Placement is responsible for placing all K-12 students. Students in K, 7th, and 9th grades have the opportunity to participate in a choice process offering them access to the unique programs available throughout the District. Additionally, the No Child Left Behind transfer process for students in "Low Performing Schools" provides students an opportunity to transfer into "Higher Performing Schools." Students with Disabilities, Grades K-12, have annual IEP reviews which assure the best possible placement for students with special needs. Long Term Suspension is a district-wide process, managed by the Department of Student Equity and Placement, to provide a fair due process for those students involved in long term suspensions.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	25.00	\$1,317,467	25.00	\$1,218,567	\$98,900	7.51%
Other Compensation		\$73,796		\$73,669	\$127	0.17%
Cash Capital Outlays		\$17,068		\$11,000	\$6,068	35.55%
Facilities and Related		\$330,413		\$326,323	\$4,090	1.24%
Other Variable Expenses		\$142,310		\$66,500	\$75,810	53.27%
Technology		\$348		\$347	\$1	0.29%
Totals	25.00	\$1,881,402	25.00	\$1,696,406	\$184,996	9.83%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	9.83%

Budget Year 2006-07
Division of Operations
Student Placement and Equity
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 98,900	Net decrease of \$99K due to a combination of contractual salary increases, the funding freeze of a 1.0 FTE staff position and a reduction in Paraprofessional and Hourly Teacher staffing time related to last-minute enrollment during the first week of school in 2005-2006.
Other Compensation	\$ 127	
Cash Capital Outlays	\$ 6,068	
Facilities and Related	\$ 4,090	
Other Variable Expenses	\$ 75,810	Decrease of \$76K due largely to a reduction in Professional & Technical Services related to a one-time review of the NCLB Student Transfer Option Program.
Technology	\$ 1	
Total	\$ 184,996	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Placement Center	0.00	\$16,423	0.00	\$0	\$ 16,423	100.00%
Student Equity & Placement - HS	13.00	\$803,239	13.00	\$696,275	\$ 106,964	13.32%
Elementary Placement	0.00	\$255,278	0.00	\$178,868	\$ 76,410	29.93%
Parent Info Student Reg - NW	4.00	\$271,241	4.00	\$275,888	\$ (4,647)	(1.7%)
Parent Info Student Reg - NE	3.00	\$194,051	3.00	\$201,855	\$ (7,804)	(4.0%)
Parent Info Student Reg South	5.00	\$341,170	5.00	\$343,520	\$ (2,350)	(0.7%)
Totals	25.00	\$1,881,402	25.00	\$1,696,406	\$ 184,996	9.83%

Budget Change	Fav/(Unfav)	Comments
Placement Center	\$ 16,423	
Student Equity & Placement - HS	\$ 106,964	Net decrease of \$107K due largely to a reduction of Civil Service Paraprofessional, Non-Instructional Overtime and Hourly Teacher staffing time related to a last-minute surge of enrollment during the first week of school in 2005-2006 related to Charter School closings.
Elementary Placement	\$ 76,410	Decrease of \$76K due largely to a reduction in Professional & Technical Services related to a one-time review of the NCLB Student Transfer Option Program.
Parent Info Student Reg - NW	\$ (4,647)	
Parent Info Student Reg - NE	\$ (7,804)	
Parent Info Student Reg South	\$ (2,350)	
Total	\$ 184,996	

Expenditure Summary (All Funds)
Student Placement & Equity

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	186,922	184,592	184,592	191,435	(6,843)
Civil Service Salary	611,021	901,792	907,919	837,984	69,935
Administrator Salary	232,104	175,869	175,869	168,303	7,566
Paraprofessional Salary	-	14,007	14,007	9,000	5,007
Hourly Teachers	7,874	35,080	35,080	11,845	23,235
Sub Total Salary Compensation	1,037,921	1,311,340	1,317,467	1,218,567	98,900
Other Compensation					
Substitute Teacher Cost	59,340	18,578	8,279	21,043	(12,764)
Overtime Non-Instructional Sal	78,554	80,258	57,891	45,000	12,891
Teachers In Service	3,525	7,626	7,626	7,626	-
Sub Total Other Compensation	141,419	106,462	73,796	73,669	127
Total Salary and Other Compensation	1,179,340	1,417,802	1,391,263	1,292,236	99,027
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	1,179,340	1,417,802	1,391,263	1,292,236	99,027
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,282	1,950	1,950	-	1,950
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	11,059	11,118	15,118	11,000	4,118
Sub Total Cash Capital Outlays	12,341	13,068	17,068	11,000	6,068

Expenditure Summary (All Funds)
Student Placement & Equity

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	3,503	32,529	31,829	31,240	589
Supplies and Materials	-	-	-	-	-
Instructional Supplies	10,530	16,703	14,703	16,703	(2,000)
Service Cont Equip and Repair	8,418	13,500	19,085	15,905	3,180
Rentals	126,628	122,400	122,400	122,400	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	46,812	95,803	107,000	113,500	(6,500)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	9,000	9,000	9,000	-
Office Supplies	36,152	22,053	26,396	17,575	8,821
Sub Total Facilities and Related	232,044	311,988	330,413	326,323	4,090
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	282	348	348	347	1
Subtotal Technology	282	348	348	347	1
All Other Variable Expenses					
Professional/Technical Service	76,000	73,700	73,700	-	73,700
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	98,176	52,050	53,110	51,000	2,110
Miscellaneous Services	1,322	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,414	15,500	15,500	15,500	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	176,912	141,250	142,310	66,500	75,810
Total Non Compensation	421,578	466,654	490,139	404,170	85,969
Sub Total	1,600,918	1,884,456	1,881,402	1,696,406	184,996
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,600,918	1,884,456	1,881,402	1,696,406	184,996

EXPENDITURES BY DEPARTMENT

Placement Center - AS - 54717	180,538	16,424	16,423	-	16,423
Student Equity & Placement - HS - 55005	390,468	806,292	803,239	696,275	106,964
Parent Info Studnt Reg NW - DM - 55716	167,632	271,241	271,241	275,888	(4,647)
Parent Info Studnt Reg NE - DM - 55816	213,188	194,051	194,051	201,855	(7,804)
Parent Info Studnt Reg South - 55916	183,464	341,170	341,170	343,520	(2,350)
Elem. Placement-DM - 77516	465,629	255,278	255,278	178,868	76,410
Student Placement & Equity - STU PLCMNT & E	1,600,918	1,884,456	1,881,402	1,696,406	184,996

Position Summary
Student Placement & Equity

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3.00	3.00	3.00	3.00	-
Civil Service Salary	20.00	20.00	20.00	20.00	-
Administrator Salary	3.00	2.00	2.00	2.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	26.00	25.00	25.00	25.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	26.00	25.00	25.00	25.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	26.00	25.00	25.00	25.00	-

POSITIONS BY DEPARTMENT

Placement Center - AS - 54717	5.00	-	-	-	-
Student Equity & Placement -HS - 55005	10.00	13.00	13.00	13.00	-
Parent Info Studnt Reg NW - DM - 55716	3.00	4.00	4.00	4.00	-
Parent Info Studnt Reg NE - DM - 55816	3.00	3.00	3.00	3.00	-
Parent Info Studnt Reg South - 55916	3.00	5.00	5.00	5.00	-
Elem. Placement-DM - 77516	2.00	-	-	-	-
Student Placement & Equity - STU PLCMNT & EQ	26.00	25.00	25.00	25.00	-

<p style="text-align: center;">Division of Operations Student Placement & Equity 2006-2007 BUDGET</p>
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Department Overview

The Rochester City School District's Department of Student Equity and Placement is responsible for placing all K-12 students.

Types of placement are as follows:

K-12 School of Choice - Students in K, 7th, and 9th grades have the opportunity to participate in a choice process offering them access to the unique programs available throughout the District. Additionally, the No Child Left Behind transfer process for students in "Low Performing Schools" provides students an opportunity to transfer into "Higher Performing Schools."

Students with Disabilities, Grades K-12 - Annual IEP reviews assure the best possible placement for students with special needs.

Long Term Suspension - This is a district-wide process, managed by the Department of Student Equity and Placement, to provide a fair due process for those students involved in long term suspensions.

Highlights 2005-06

Initiative or Program	District Goal/Objective
General Education Placement	Operational and Technical Excellence

- Placed more than 5,000 students in secondary and elementary schools according to their preferences on the school of choice application
- Began the school choice application process earlier than in past years. The process for secondary students began in October and the process for kindergarten students began in March

Initiative or Program	District Goal/Objective
General Education Placement	Culture change through Leadership, Partnerships, and Accountability

- Distributed letters and application packets to all parents explaining the school choice and student placement process
- Generated awareness of the school choice process by providing information at a variety of public events including Parent Teacher Student Association meetings, school building recruitment nights, and the High School Expo at Sibley Center

Initiative or Program	District Goal/Objective
Special Education Placement	Student and School Achievement

- Provided equal access for all students with disabilities to district-wide special programs in all secondary buildings

<p style="text-align: center;">Division of Operations Student Placement & Equity 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Student and School Achievement

- Conducted school choice and student placement process via a lottery system for those students attending lower performing schools and applying for transfers
- Incorporated student academic performance and socioeconomic background factors into the placement process

Initiative or Program	District Goal/Objective
Voluntary Transfers	Student and School Achievement

- Implemented a programmatic transfer process for current 9th grade students with positive attendance and good grades
- Completed more than 2,500 voluntary transfer requests for grades K-12 for the school year

<p style="text-align: center;">Division of Operations Student Placement & Equity 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
General Education Placement	Operational and Technical Excellence

- 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 new entrants and re-entrant students in elementary and secondary schools
- Increase participation of students in the school of choice process lotteries, kindergarten and seventh grade

Initiative or Program	District Goal/Objective
General Education Placement	Culture change through Leadership, Partnerships, and Accountability

- Continue outreach and communication to all parents explaining the process for school choice and student placement

Initiative or Program	District Goal/Objective
Special Education Placement	Student and School Achievement

- Continue to focus on providing students with disabilities equal access to district-wide special programs in all secondary buildings

Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Student and School Achievement

- Continue conducting school choice and student placement process via lottery for those students attending lower performing schools and applying for transfers
- Continue to incorporate student academic performance and socioeconomic background factors into the placement process

Initiative or Program	District Goal/Objective
Voluntary Transfers	Student and School Achievement

- Continue to implement a programmatic transfer process for current 9th grade students with positive attendance and good grades
- Process more than 2,500 student voluntary transfer requests in an equitable manner

Initiative or Program	District Goal/Objective
Long term suspensions	Student and School Achievement

- Administer and conduct the long term suspension process in a lawful and equitable manner

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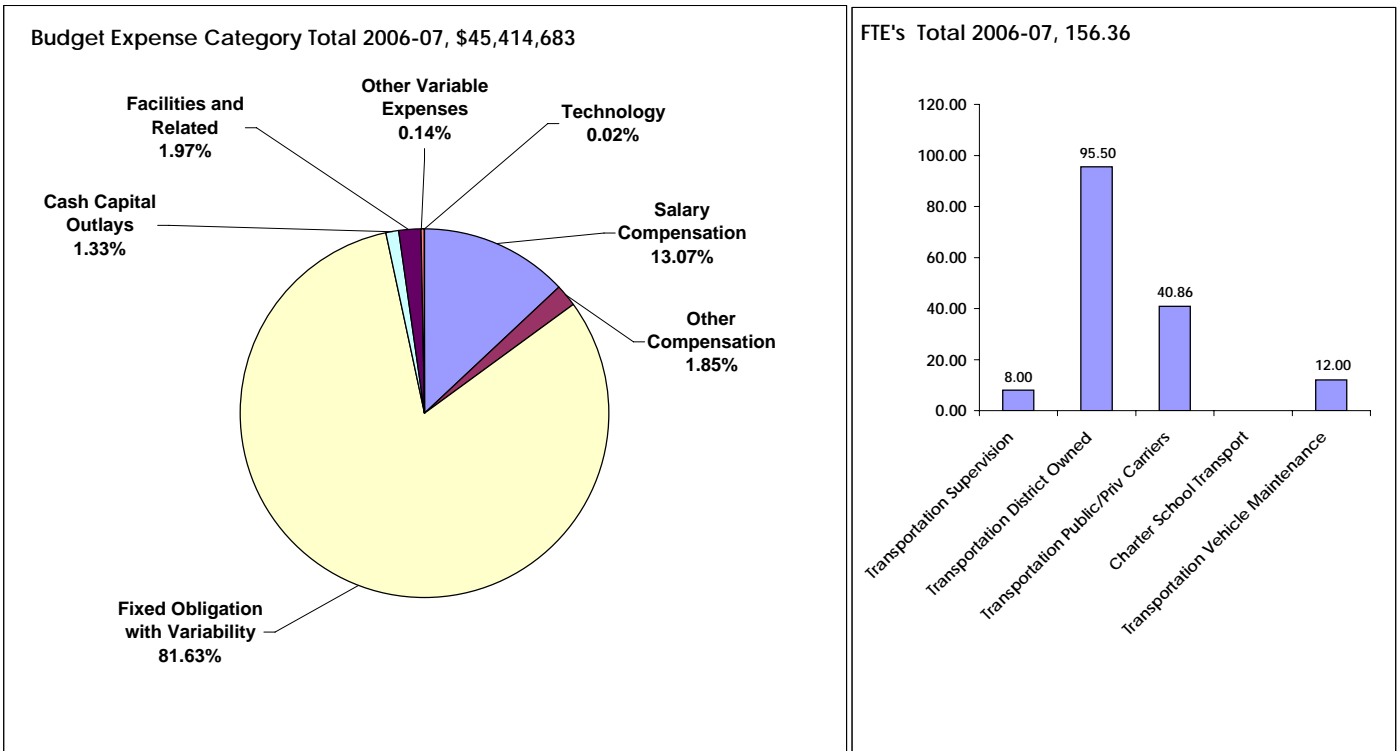
Transportation Services

2006-07 Budget

**Budget Year 2006-07
Division of Operations
Transportation Services
Management Discussion and Analysis**

Division/Department Overview

The Department of Transportation Services is a customer service-oriented organization. It is charged with providing 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 partners, transports 28,000 students on more than 1,100 bus routes every day. Transportation is also provided for sports programs, after school extra learning programs, Saturday, and summer school programs. Transportation is also provided to charter, private, and parochial schools.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	156.36	\$5,691,957	156.36	\$5,953,878	(\$261,921)	(4.6%)
Other Compensation		\$755,591		\$841,056	(\$85,465)	(11.3%)
Fixed Obligation with Variability		\$34,934,305		\$37,173,831	(\$2,239,526)	(6.4%)
Cash Capital Outlays		\$816,206		\$605,000	\$211,206	25.88%
Facilities and Related		\$792,748		\$895,170	(\$102,422)	(12.9%)
Other Variable Expenses		(\$26,582)		(\$61,752)	\$35,170	(132.3%)
Technology		\$27,500		\$7,500	\$20,000	72.73%
Totals	156.36	\$42,991,725	156.36	\$45,414,683	(\$2,422,958)	(5.6%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(5.64%)

**Budget Year 2006-07
Division of Operations
Transportation Services
Management Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (261,921)	Increase \$262K due to contractual salary increases.
Other Compensation	\$ (85,465)	Increase of \$85K due to an increase in Overtime to support after school programs.
Fixed Obligation with Variability	\$ (2,239,526)	Net increase of \$2,240K due to \$1,477K increase in Transportation Contracts based on anticipation of a 3% CPI and increase to support after school programs, \$693K increase in Gasoline to meet new Federal regulations for low sulfur diesel fuel, and a \$70K increase in Transportation tokens to support after school and athletic program demands.
Cash Capital Outlays	\$ 211,206	Decrease of \$211K due to reduction in Bus replacement schedule. Buses are replaced on a 10-year cycle.
Facilities and Related	\$ (102,422)	Net increase of \$102K due primarily to a \$109K increase in vehicle and bus parts to maintain District fleet.
Other Variable Expenses	\$ 35,170	Net decrease of \$35K due primarily to a \$33K change in department credits for chargebacks related to vehicle maintenance repairs.
Technology	\$ 20,000	Decrease of \$20K related to one-time purchase of bus routing software in 2005-06.
Total	\$ (2,422,958)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation Supervision	8.00	\$910,997	8.00	\$899,067	\$11,930	1.31%
Transportation District Owned	95.50	\$4,206,933	95.50	\$4,373,622	(\$166,689)	(4.0%)
Transportation Public/Priv Carriers	40.86	\$35,077,997	40.86	\$37,470,031	(\$2,392,034)	(6.8%)
Charter School Transport		\$800,000		\$800,000	\$0	0.00%
Transportation Vehicle Maintenance	12.00	\$1,995,798	12.00	\$1,871,963	\$123,835	6.20%
Totals	156.36	\$42,991,725	156.36	\$45,414,683	(\$2,422,958)	(5.6%)

Budget Change	Fav/(Unfav)	Comments
Transportation Supervision	\$ 11,930	Net decrease of \$12K due largely to a combination of a \$15K contractual salary increase and a \$25K decrease in Professional Development.
Transportation District Owned	\$ (166,689)	Net increase of \$167K due largely to combination of a \$97K contractual salary increase, an \$87K increase in Overtime to support after school programs, and a \$20K decrease in Non-instructional Software technology related to a one-time purchase of bus routing software in 2005-06.
Transportation Public/Priv Carriers	\$ (2,392,034)	Increase of \$2,392K due largely to a \$123K contractual salary increase, a \$1,477K increase in Contract Transportation related to the 3% CPI clause and a \$693K increase in fuel to meet new Federal regulations related to the use of low sulfur diesel fuel.
Charter School Transport	\$ -	
Transportation Vehicle Maintenance	\$ 123,835	Net decrease of \$124K due to a combination of a \$27K contractual salary increase, a \$109K increase in vehicle and bus parts, a \$211K decrease in bus purchases and a \$33K reduction in Miscellaneous Services related to interdepartmental chargebacks for vehicle repairs.
Total	\$ (2,422,958)	

Expenditure Summary (All Funds)

Transportation Services

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	5,688,244	5,690,461	5,691,957	5,953,878	(261,921)
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	2,400	-	-	-
Sub Total Salary Compensation	5,688,244	5,692,861	5,691,957	5,953,878	(261,921)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	463,368	768,108	755,591	841,056	(85,465)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	463,368	768,108	755,591	841,056	(85,465)
Total Salary and Other Compensation	6,151,612	6,460,969	6,447,548	6,794,934	(347,386)
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	6,151,612	6,460,969	6,447,548	6,794,934	(347,386)
Fixed Obligations With Variability					
Contract Transportation	32,525,793	34,698,980	34,692,498	36,932,024	(2,239,526)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	218,996	241,807	241,807	241,807	-
Sub Total Fixed Obligations	32,744,788	34,940,787	34,934,305	37,173,831	(2,239,526)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	242,718	4,900	5,000	-	5,000
Equipment Buses	764,343	811,067	811,067	600,000	211,067
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	6,119	239	139	5,000	(4,861)
Sub Total Cash Capital Outlays	1,013,180	816,206	816,206	605,000	211,206

Expenditure Summary (All Funds)

Transportation Services

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	71,329	76,000	76,000	76,000	-
Supplies and Materials	19,954	25,432	24,822	20,200	4,622
Instructional Supplies	494	2,000	2,000	2,000	-
Service Cont Equip and Repair	41,897	61,075	59,275	63,275	(4,000)
Rentals	1,005	3,865	3,865	3,800	65
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	29,261	26,035	27,835	27,835	-
Maintenance Repair Supplies	29,870	44,500	44,500	38,500	6,000
Auto Supplies	595,262	559,230	534,230	643,200	(108,970)
Custodial Supplies	-	-	-	-	-
Office Supplies	16,706	20,221	20,221	20,360	(139)
Sub Total Facilities and Related	805,777	818,358	792,748	895,170	(102,422)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	22,000	26,890	27,500	7,500	20,000
Subtotal Technology	22,000	26,890	27,500	7,500	20,000
All Other Variable Expenses					
Professional/Technical Service	21,238	38,000	23,000	16,000	7,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	9,517	24,948	24,948	24,978	(30)
Miscellaneous Services	(309,025)	(145,660)	(123,760)	(156,960)	33,200
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	33,783	49,230	49,230	54,230	(5,000)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(244,487)	(33,482)	(26,582)	(61,752)	35,170
Total Non Compensation	34,341,258	36,568,759	36,544,177	38,619,749	(2,075,572)
Sub Total	40,492,870	43,029,728	42,991,725	45,414,683	(2,422,958)
Fund Balance Reserve	-	-	-	-	-
Grand Total	40,492,870	43,029,728	42,991,725	45,414,683	(2,422,958)

EXPENDITURES BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	826,877	886,374	910,997	899,067	11,930
Trnsprtn-Dist-Owned - TA - 65114	4,038,296	4,244,347	4,206,933	4,373,622	(166,689)
Trnsprtn Pub/Priv Carriers-TA - 65214	31,964,937	35,101,875	35,077,997	37,470,031	(2,392,034)
Charter School Transport - CH - 65226	1,631,304	800,000	800,000	800,000	-
Trnsprtn-Vhcl Maintenance-TA - 65314	2,031,456	1,997,132	1,995,798	1,871,963	123,835
Transportation Services - TRANSPORTATION	40,492,870	43,029,728	42,991,725	45,414,683	(2,422,958)

Position Summary
Transportation Services

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	134.10	156.36	156.36	156.36	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	134.10	156.36	156.36	156.36	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	134.10	156.36	156.36	156.36	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	134.10	156.36	156.36	156.36	-

POSITIONS BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	8.00	8.00	8.00	8.00	-
Trnsprtn-Dist-Owned - TA - 65114	76.00	95.50	95.50	95.50	-
Trnsprtn Pub/Priv Carriers-TA - 65214	38.10	40.86	40.86	40.86	-
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	12.00	12.00	12.00	-
Transportation Services - TRANSPORTATION	134.10	156.36	156.36	156.36	-

<p style="text-align: center;">Division of Operations Transportation Services 2006-2007 BUDGET</p>

Department Overview

The Department of Transportation Services is a customer service-oriented organization. It is charged with providing 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 partners, transports 28,000 students on more than 1,100 bus routes every day. Transportation is also provided for sports programs, after school extra learning programs, Saturday, and summer school programs. Transportation is also provided to charter, private, and parochial schools.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Mapnet-Website	Student and School Achievement Operational and Technical Excellence

- Implemented Mapnet Transportation Website enabling secondary schools to see existing bus routes and student transportation information
- Implemented Mapnet Transportation Website at three selected elementary schools
- Implemented Mapnet Transportation Website at one contractor terminal enabling immediate access to information

Initiative or Program	District Goal/Objective
Transportation – AIS Programs	Student and School Achievement

- Provided transportation for over 4,000 students attending AIS Programs on Tuesdays, Thursdays and one Saturday
- Provided transportation for over 4,000 students attending new AIS session on Mondays, Tuesdays and Thursdays and two Saturdays

Initiative or Program	District Goal/Objective
Transportation – RASA Programs	Fiscal Management

- Optimized District fleet usage to minimize contractor cost for transportation services for after school programs with three or more days

Initiative or Program	District Goal/Objective
Transportation – Summer	Student and School Achievement

- Transported approximately 2,500 students to six sites for AIS Summer Program
- Transported approximately 400 students to a secondary component of AIS Program

<p style="text-align: center;">Division of Operations Transportation Services 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
On-Line Routing Information Available	Operational and Technical Excellence

- Implement on-line routing information in every school as well as electronic address changes
- Decrease the length of time it takes to implement change requests
- Move towards making this a paperless process

Initiative or Program	District Goal/Objective
Participate in the Chancery Implementation Process	Operational and Technical Excellence

- Assist in providing a seamless changeover to include as much data as possible for the routing process

Initiative or Program	District Goal/Objective
Advisory Groups	Culture Change through Leadership, Partnership & Accountability

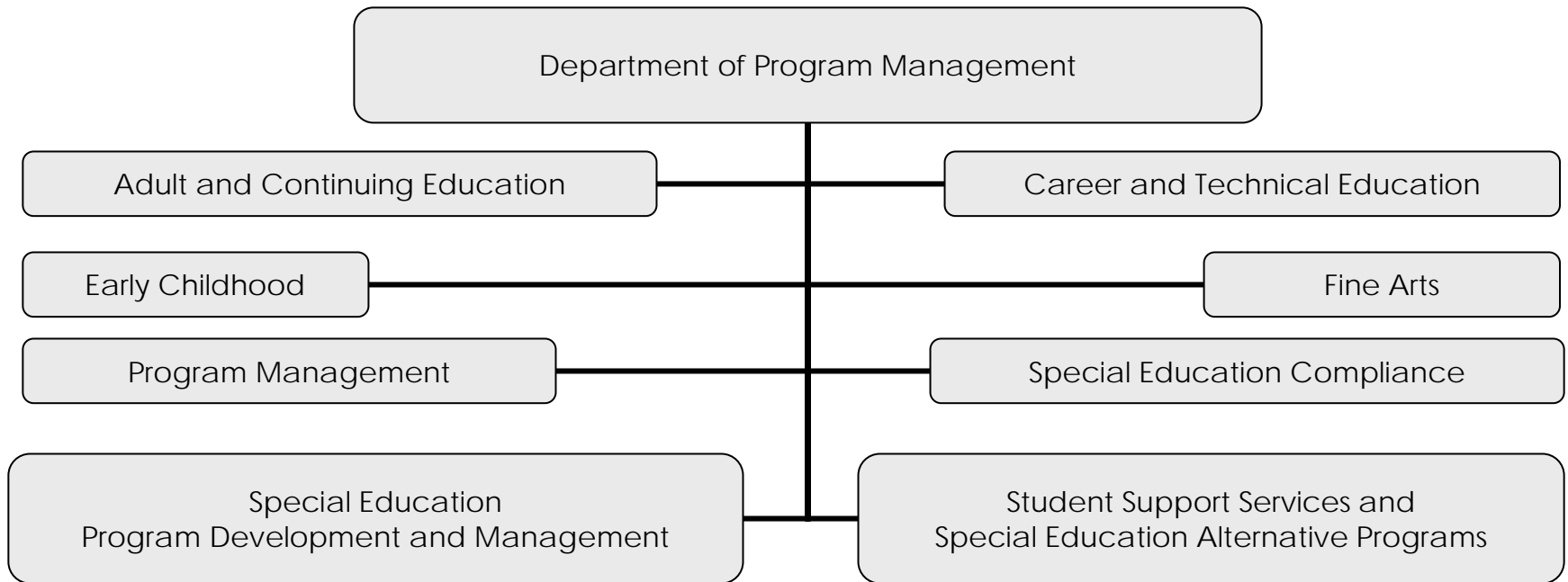
- Create an Advisory Group which will include parents, staff, and service providers in order to better serve the community and encourage input from our customers
- Create an Advisory Group which will include school representatives, staff, and service providers to foster better working relationships and mutual problem solving

Department of Program Management

2006-07 Budget

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Department of Program Management 2006-2007 Budget

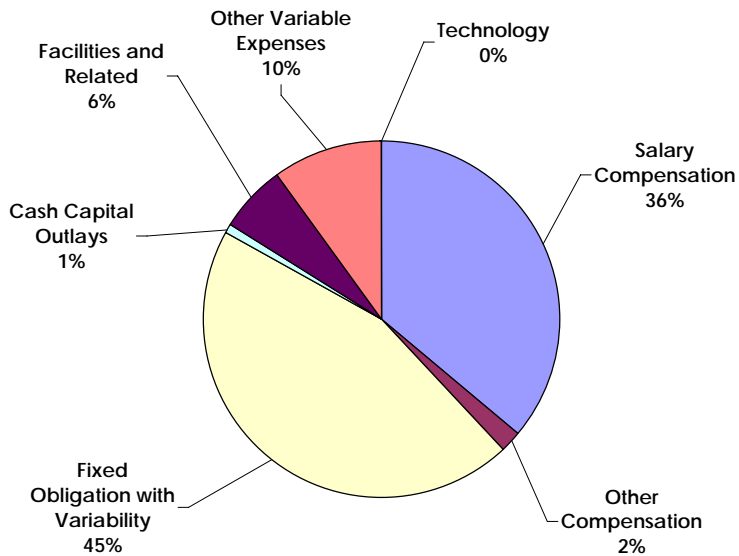


Budget Year 2006-07
Department of Program Management
Financial Discussion and Analysis

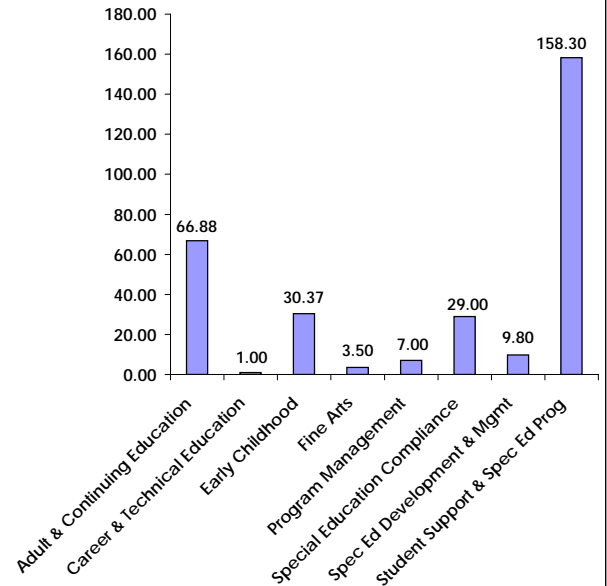
Division/Department Overview

The Department of Program Management and Development has two distinct facets of responsibility. The management of the day to day operations in Adult Education, Home Schooling, Court Liaison, Urban/Suburban Program, Career Development and Vocational Education, Department of the Arts, State Magnet Programs and Special Education Services. This department also develops new programs to address the needs of students in the District.

Budget Expense Category Total 2006-07, \$49,776,567



FTE's Total 2006-07, 305.85



Expense Categories

Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	311.54	\$17,654,971	305.85	\$18,024,101	(\$369,130)	(2.09%)
Other Compensation		\$624,705		\$920,424	(\$295,719)	(47.34%)
Fixed Obligation with Variability		\$21,698,089		\$22,342,317	(\$644,228)	(2.97%)
Cash Capital Outlays		\$253,988		\$441,621	(\$187,633)	(73.87%)
Facilities and Related		\$3,339,705		\$3,113,008	\$226,697	6.79%
Other Variable Expenses		\$4,911,350		\$4,923,125	(\$11,775)	(0.24%)
Technology		\$30,374		\$11,971	\$18,403	60.59%
Totals	311.54	\$48,513,182	305.85	\$49,776,567	(\$1,263,385)	(2.60%)
Net FTE Change Fav/(Unfav)	5.69			Net Budget Change Fav/(Unfav)		(2.60%)

Budget Year 2006-07
Department of Program Management
Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (369,130)	Net increase of \$369K due to a combination of contractual salary increases and a 5.69 FTE staffing reduction.
Other Compensation	\$ (295,719)	Increase of \$296K due largely to a \$214K increase in Teacher Substitute costs related to contractual salary increases and a \$106K increase in Non-instructional Overtime to support the NorthStar school year and summer school programs.
Fixed Obligation with Variability	\$ (644,228)	Net increase of \$644K due to a combination of a \$692K increase in school year Special Ed tuition and to fund the 20% District share of summer Special Ed programs, and a \$48K decrease in Transportation Field Trips for the various programs.
Cash Capital Outlays	\$ (187,633)	Increase of \$188K due largely to a \$184K increase in Computer Hardware to support the Adult & Continuing Ed program and to meet Special Ed student needs as defined on their IEPs.
Facilities and Related	\$ 226,697	Decrease of \$227K due largely to a \$133K decrease in Instructional Supplies and a \$99K decrease in Rentals due to re-allocations of IDEA Grant funds.
Other Variable Expenses	\$ (11,775)	
Technology	\$ 18,403	
Total	\$ (1,263,385)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Adult & Continuing Education	72.07	\$5,424,497	66.88	\$5,230,102	\$194,395	3.58%
Career & Technical Education	1.00	\$136,397	1.00	\$126,722	\$9,675	7.09%
Early Childhood	28.37	\$6,120,302	30.37	\$6,570,981	(\$450,679)	(7.36%)
Fine Arts	3.50	\$322,695	3.50	\$267,789	\$54,906	17.01%
Program Management	8.50	\$1,034,139	7.00	\$1,041,204	(\$7,065)	(0.68%)
Special Education Compliance	29.00	\$3,555,816	29.00	\$3,917,181	(\$361,365)	(10.16%)
Spec Ed Development & Mgmt	9.80	\$740,781	9.80	\$732,859	\$7,922	1.07%
Student Support & Spec Ed Prog	159.30	\$31,178,555	158.30	\$31,889,729	(\$711,174)	(2.28%)
Totals	311.54	\$48,513,182	305.85	\$49,776,567	(\$1,263,385)	(2.60%)

Budget Change	Fav/(Unfav)	Comments
Adult & Continuing Education	\$ 194,395	Please refer to Adult & Continuing Education MFDA Report for discussion of budget changes.
Career & Technical Education	\$ 9,675	Please refer to Career & Technical Education MFDA Report for discussion of budget changes.
Early Childhood	\$ (450,679)	Please refer to Early Childhood MFDA Report for discussion of budget changes.
Fine Arts	\$ 54,906	Please refer to Fine Arts MFDA Report for discussion of budget changes.
Program Management	\$ (7,065)	Please refer to Program Management MFDA Report for discussion of budget changes.

Budget Year 2006-07
Department of Program Management
Financial Discussion and Analysis

Special Education Compliance	\$ (361,365)	Please refer to Special Education Compliance MFDA Report for discussion of budget changes.
Spec Ed Development & Mgmt	\$ 7,922	Please refer to Special Ed Development & Management MFDA Report for discussion of budget changes.
Student Support & Spec Ed Prog	\$ (711,174)	Please refer to Student Support & Special Ed Programs MFDA Report for discussion of budget changes.
Total	\$ (1,263,385)	

Expenditure Summary (All Funds)

Dept of Program Management

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	7,545,918	8,106,551	8,351,106	8,840,027	(488,921)
Civil Service Salary	4,468,512	4,718,677	4,823,786	5,046,256	(222,470)
Administrator Salary	2,231,725	2,398,580	2,424,231	2,510,474	(86,243)
Paraprofessional Salary	509,945	604,760	624,655	653,751	(29,096)
Hourly Teachers	1,032,849	1,435,377	1,431,193	973,593	457,600
Sub Total Salary Compensation	15,788,949	17,263,945	17,654,971	18,024,101	(369,130)
Other Compensation					
Substitute Teacher Cost	562,629	477,611	332,231	546,647	(214,416)
Overtime Non-Instructional Sal	100,644	115,044	164,501	270,823	(106,322)
Teachers In Service	123,018	130,030	127,973	102,954	25,019
Sub Total Other Compensation	786,292	722,685	624,705	920,424	(295,719)
Total Salary and Other Compensation	16,575,241	17,986,630	18,279,676	18,944,525	(664,849)
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	16,575,241	17,986,630	18,279,676	18,944,525	(664,849)
Fixed Obligations With Variability					
Contract Transportation	92,618	84,995	122,291	74,652	47,639
Special Education Tuition	22,046,281	21,575,798	21,575,798	22,267,665	(691,867)
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	22,138,900	21,660,793	21,698,089	22,342,317	(644,228)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	11,830	3,034	3,000	23,000	(20,000)
Equipment Other than Buses	215,730	158,511	148,161	133,571	14,590
Equipment Buses	-	-	-	-	-
Library Books	161,613	1,900	1,900	-	1,900
Computer Hardware - Instructional	40,706	-	-	-	-
Computer Hardware - Non Instructional	171,374	108,954	100,927	285,050	(184,123)
Sub Total Cash Capital Outlays	601,252	272,399	253,988	441,621	(187,633)

Expenditure Summary (All Funds)

Dept of Program Management

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	199,781	171,966	171,041	226,900	(55,859)
Supplies and Materials	26,415	26,498	30,714	11,828	18,886
Instructional Supplies	896,429	1,418,206	1,318,371	1,184,914	133,457
Service Cont Equip and Repair	92,113	118,533	127,178	104,529	22,649
Rentals	1,620,746	1,469,717	1,486,396	1,387,312	99,084
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	113,641	112,036	114,229	112,002	2,227
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	8,610	12,145	12,000	13,302	(1,302)
Office Supplies	57,450	78,328	79,776	72,221	7,555
Sub Total Facilities and Related	3,015,185	3,407,429	3,339,705	3,113,008	226,697
Technology					
Computer Software - Instructional	30,227	-	-	-	-
Computer Software - Non Instructional	7,276	34,445	30,374	11,971	18,403
Subtotal Technology	37,503	34,445	30,374	11,971	18,403
All Other Variable Expenses					
Professional/Technical Service	5,013,291	5,127,569	5,120,994	5,131,762	(10,768)
BOCES Services	102,025	139,325	150,490	103,281	47,209
Medicaid	-	-	-	-	-
Agency Clerical	739,601	48,103	45,218	80,000	(34,782)
Miscellaneous Services	(634,493)	(669,890)	(671,131)	(647,257)	(23,874)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	63,017	84,382	88,754	88,314	440
Special Ed Due Process & Compliance	138,163	129,473	177,025	167,025	10,000
Subtotal of All Other Variable Expenses	5,421,603	4,858,961	4,911,350	4,923,125	(11,775)
Total Non Compensation	31,214,443	30,234,028	30,233,506	30,832,042	(598,536)
Sub Total	47,789,684	48,220,658	48,513,182	49,776,567	(1,263,385)
Fund Balance Reserve	-	-	-	-	-
Grand Total	47,789,684	48,220,658	48,513,182	49,776,567	(1,263,385)

EXPENDITURES BY DEPARTMENT

Adult & Continuing Education - ADLT & CON	5,390,582	5,164,512	5,424,497	5,230,102	194,395
Career & Technical Education - CR & TCH EC	69,074	161,999	136,397	126,722	9,675
Early Childhood Programs - EARLY CHILDHOOC	5,469,265	6,193,879	6,120,302	6,570,981	(450,679)
Fine Arts - FINE ARTS	381,321	322,914	322,695	267,789	54,906
Program Management - PROG MNGMNT	1,326,876	968,248	1,034,139	1,041,204	(7,065)
Special Education Compliance - SPED COMI	5,112,328	3,551,050	3,555,816	3,917,181	(361,365)
Spec Ed Program Dev & Mngmnt - SPED PRG	441,003	741,531	740,781	732,859	7,922
Student Sup Serv & Alt Prgms - EDUC SUPP SE	29,599,236	31,116,525	31,178,555	31,889,729	(711,174)
Dept of Program Management - PROG MAN	47,789,684	48,220,658	48,513,182	49,776,567	(1,263,385)

Position Summary
Dept of Program Management

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	135.79	143.30	143.30	139.11	4.19
Civil Service Salary	116.81	118.07	118.07	118.07	-
Administrator Salary	26.45	27.50	27.50	27.00	0.50
Paraprofessional Salary	28.84	22.67	22.67	21.67	1.00
Hourly Teachers	-	-	-	-	-
Total	307.89	311.54	311.54	305.85	5.69
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	307.89	311.54	311.54	305.85	5.69
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	307.89	311.54	311.54	305.85	5.69

POSITIONS BY DEPARTMENT

Adult & Continuing Education - ADLT & CONT EE	88.84	72.07	72.07	66.88	5.19
Career & Technical Education - CR & TCH ED	0.30	1.00	1.00	1.00	-
Early Childhood Programs - EARLY CHILDHOOD	14.75	28.37	28.37	30.37	(2.00)
Fine Arts - FINE ARTS	3.50	3.50	3.50	3.50	-
Program Management - PROG MNGMNT	10.00	8.50	8.50	7.00	1.50
Special Education Compliance - SPED COMPL	40.80	29.00	29.00	29.00	-
Spec Ed Program Dev & Mngmnt - SPED PRG DE	6.50	9.80	9.80	9.80	-
Student Sup Serv & Alt Prgms - EDUC SUPP SERV	143.20	159.30	159.30	158.30	1.00
Dept of Program Management - PROG MANAGE	307.89	311.54	311.54	305.85	5.69

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
#9 - Martin Luther King - PreK		10901	
10	TCHR-PRE-K BILINGUAL	0.00	1.00
77	PARA PRO PRE-K BILINGUAL	1.00	1.00
Total Department Positions		1.00	2.00
#17 - Enrico Fermi - PreK		11701	
6	TCHR-PRE-K BILINGUAL	0.00	1.00
77	PARA PRO PRE-K BILINGUAL	1.00	1.00
Total Department Positions		1.00	2.00
#33 - Audubon School - PreK		13301	
9	TCHR-PRE-K	0.00	1.00
77	PARA PRO PRE-K	0.00	1.00
77	PARA PRO SPEC ED 1-1	0.50	0.50
16	TCHR-PRE-K BILINGUAL	1.00	1.00
77	PARA PRO PRE-K BILINGUAL	1.00	0.00
Total Department Positions		2.50	3.50
Pre-School Parent Program - PS		18101	
1	TCHR-PRE-K	1.50	0.00
79	CLERK TYPIST C	1.00	1.00
79	CLERK TYPIST PT	0.57	0.57
10	TCHR-ELEMENTARY	1.00	1.00
12	TCHR-SPEC ED SP/HH	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
58	PROJ SUPV-ROCH PRE-SC PAR/PR	0.00	0.10
Total Department Positions		6.07	4.67
Adult & Continuing Instr - WFP		20003	
89	CLERK I C	2.00	2.00
1	TCHR-CAREER EDUCATION	0.00	0.60

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
60	DIR OF ADULT & CONTINUING EDUC	0.53	0.45
Total Department Positions		2.53	3.05
Equivalent Attendance - WFP		23503	
72	CLEANER L	0.20	0.20
80	SCHOOL SENTRY I	0.50	0.50
81	CLERK III W/TYPING	0.20	0.20
35	TCHR-ON-ASSIGNMENT	1.00	1.00
73	CUSTODIAL ASSISTANT L	1.00	1.00
60	PROGRAM ADMINISTRATOR	0.00	0.00
86	CLERK II WITH TYPING C	0.80	0.80
1	TCHR-SCHOOL INSTRUCTOR	0.65	0.00
17	TCHR-SCHOOL INSTRUCTOR	0.75	0.75
18	TCHR-SCHOOL INSTRUCTOR	1.20	1.20
19	TCHR-SCHOOL INSTRUCTOR	1.35	1.15
20	TCHR-SCHOOL INSTRUCTOR	0.20	0.20
21	TCHR-SCHOOL INSTRUCTOR	1.55	1.55
22	TCHR-SCHOOL INSTRUCTOR	3.40	3.65
23	TCHR-SCHOOL INSTRUCTOR	0.60	0.60
26	TCHR-SCHOOL INSTRUCTOR	0.80	0.80
31	TCHR-SCHOOL INSTRUCTOR	0.20	0.20
79	CLERK TYPIST BILINGUAL C	0.40	0.40
80	SCHOOL SENTRY I BILINGUAL	0.20	0.20
58	ASST DIR ADULT/CONTINUING ED	1.00	1.00
58	ASST DIR ADULT EDUC OPERATION	0.15	0.15
60	DIR OF ADULT & CONTINUING EDUC	0.47	0.55
Total Department Positions		16.62	16.10
Family Learn Ctr Hart St - ES		23702	
1	TCHR-SPEC ED	1.00	1.00
Total Department Positions		1.00	1.00
Family Learn Ctr Hart St - WFP		23703	
72	CLEANER L	0.80	0.80
77	PARA PRO MISC L	4.00	4.00
77	PARA PRO SPEC ED	1.00	0.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
80	PROJECT WORKER N	1.00	1.00
4	SCH SOCIAL WORKER	1.00	1.00
81	CLERK III W/TYPING	0.80	0.80
73	CUSTODIAL ASSISTANT L	4.00	4.00
60	PROGRAM ADMINISTRATOR	0.00	0.00
86	CLERK II WITH TYPING C	1.20	1.20
1	TCHR-SCHOOL INSTRUCTOR	3.64	0.00
17	TCHR-SCHOOL INSTRUCTOR	3.25	3.25
18	TCHR-SCHOOL INSTRUCTOR	0.80	0.80
19	TCHR-SCHOOL INSTRUCTOR	5.15	4.85
20	TCHR-SCHOOL INSTRUCTOR	0.80	0.80
21	TCHR-SCHOOL INSTRUCTOR	4.45	4.45
22	TCHR-SCHOOL INSTRUCTOR	6.21	5.96
23	TCHR-SCHOOL INSTRUCTOR	2.40	2.40
26	TCHR-SCHOOL INSTRUCTOR	3.20	3.20
30	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
31	TCHR-SCHOOL INSTRUCTOR	0.80	0.80
18	TCHR-SCHL INSTR NURSING	1.00	1.00
23	TCHR-SCHL INSTR NURSING	1.00	1.00
79	CLERK TYPIST BILINGUAL C	1.60	1.60
77	PARA PRO CSD BILINGUAL L	1.17	1.17
80	SCHOOL SENTRY I BILINGUAL	0.80	0.80
58	ASST DIR ADULT EDUC OPERATION	0.85	0.85
Total Department Positions		51.92	46.73
Career & Technical Education		24003	
60	DIR OF CAREERS & TECH EDUC	1.00	1.00
Total Department Positions		1.00	1.00
Northstar Educational Center		24105	
2	TCHR-ART	0.60	0.60
8	TCHR-READING	1.00	1.00
1	TCHR-SCIENCE	0.20	0.20
1	TCHR-SPEC ED	2.00	2.00
10	TCHR-SPEC ED	1.00	1.00
12	TCHR-SPEC ED	1.00	1.00
17	TCHR-SPEC ED	1.00	1.00
19	TCHR-SPEC ED	1.00	1.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
20	TCHR-SPEC ED	1.00	1.00
23	TCHR-SPEC ED	1.00	1.00
36-3	TCHR-SPEC ED	1.00	1.00
80	SCHOOL SENTRY I	1.00	1.00
9	SCH SOCIAL WORKER	0.50	0.50
10	SCH SOCIAL WORKER	0.60	0.60
30	SCH SOCIAL WORKER	1.00	1.00
4	TCHR-HOME/HOSPITAL	1.00	1.00
5	TCHR-HOME/HOSPITAL	1.00	1.00
6	TCHR-HOME/HOSPITAL	1.00	1.00
16	TCHR-HOME/HOSPITAL	1.00	1.00
26	SCHOOL PSYCHOLOGIST	1.00	1.00
60	PROGRAM ADMINISTRATOR	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
1	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
77	PARA PRO SPEC ED 35 HRS	1.00	1.00
3	TCHR-PHYSICAL EDUCATION	0.40	0.40
77	PARA PRO SPEC ED 32.5 HRS	9.00	9.00
Total Department Positions		32.30	32.30

The Central Assessment Team

24208

11	SCH SOCIAL WORKER	1.00	1.00
17	SCH SOCIAL WORKER	1.00	1.00
25	SCH SOCIAL WORKER	1.00	1.00
26	SCH SOCIAL WORKER	0.20	0.20
30	TCHR-SPEC ED SP/HH	1.00	1.00
16	SCHOOL PSYCHOLOGIST	0.20	0.20
18	SCHOOL PSYCHOLOGIST	1.00	1.00
19	SCHOOL PSYCHOLOGIST	1.00	1.00
20	SCHOOL PSYCHOLOGIST	1.00	1.00
28	SCHOOL PSYCHOLOGIST	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
36-3	TCHR-SPEC ED ACAD EVAL	1.00	1.00
20	TCHR-SPEC ED BIL ACAD EVAL	1.00	1.00
58	ASST DIR STU SUPT & ALT SRVC	1.00	1.00
20	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
Total Department Positions		13.40	13.40

SETRC - SSS

38208

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
1	TCHR-SPEC ED	0.50	0.50
86	CLERK II WITH TYPING C	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
81	CLERK III WITH TYP BILGL C	1.00	1.00
58	PROF. DEVELOPMENT SPECIALIST	1.00	1.00
Total Department Positions		4.50	4.50
SETRC Bilingual - SSS		38308	
20	TCHR-ON-ASSIGNMENT	1.00	1.00
Total Department Positions		1.00	1.00
Program Devel and Evaluation		38508	
13	TCHR-SPEC ED SP/HH	1.00	1.00
1	SCHOOL PSYCHOLOGIST	0.40	0.40
1	LEAD TCHR - ERSS K-1	0.50	0.50
99	OCCUPATIONAL THERAPIST	0.40	0.40
60	DIR SPEC ED PROG DEV & EVAL	1.00	1.00
58	ASST DIR PRG MGMT\QUAL ASSRNC	1.00	1.00
Total Department Positions		4.30	4.30
Special Instr'l Services - ESS		40508	
89	CLERK I C	1.00	1.00
81	CLERK III C	1.00	1.00
79	CLERK TYPIST C	1.00	1.00
24	SCH SOCIAL WORKER	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
14	SCHOOL PSYCHOLOGIST	1.00	1.00
15	SCHOOL PSYCHOLOGIST	1.00	1.00
21	SCHOOL PSYCHOLOGIST	1.00	1.00
24	SCHOOL PSYCHOLOGIST	1.00	1.00
34	SCHOOL PSYCHOLOGIST	1.00	1.00
86	CLERK II WITH TYPING C	3.00	3.00
58	ADMINISTRATIVE SPECIALIST	4.00	4.00
59	ASSOC DIR COMP/PROG MGMNT	1.00	1.00
89	WORD PROCESSING OPER II C	6.00	6.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
60	DIR OF SPEC ED INSTRUCTION	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
94	WORD PROCESSING SUPERVISOR C	1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR C	2.00	2.00
Total Department Positions		29.00	29.00
Arts Education - AS		42117	
60	INSTR DIR-THE ARTS	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
81	MUSICAL INV CNTRL ASST PT	1.00	1.00
97	ARTS IN EDUCATION COORDINATOR	1.00	1.00
Total Department Positions		3.50	3.50
External Education - SPP		42307	
86	CLERK II WITH TYPING C	1.00	1.00
89	HOME SCHOOL ASSISTANT N	1.00	1.00
Total Department Positions		2.00	2.00
Early Childhood Office - PS		44501	
1	TCHR-SPEC ED	0.50	1.00
9	TCHR-SPEC ED	0.50	0.50
14	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	1.00	1.00
17	TCHR-MUSIC,VOCAL	1.00	1.00
19	TCHR-MUSIC,VOCAL	1.00	1.00
99	PHYSICAL THERAPIST	0.40	0.40
1	TCHR-ON-ASSIGNMENT	0.00	0.00
89	PROJECT COORDINATOR N	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
99	OCCUPATIONAL THERAPIST	0.40	0.40
23	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
91	PRINCIPAL ACCOUNT CLERK	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
59	ASST DIR EARLY CHILDHOOD	1.00	1.00
89	WORD PROCESSING OPER II C	1.00	1.00
58	COORD ADMIN SPEC ED-CSE/CPSE	1.00	1.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
58	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00	0.90
86	CLERK II WITH TYPING BI-44501	1.00	1.00
60	PROG DIRECTOR-EARLY CHILDHOOD	1.00	1.00
Total Department Positions		17.80	18.20
Non-Public Schools - ESS		52807	
2	TCHR-SPEC ED	1.00	1.00
6	TCHR-SPEC ED	1.00	1.00
10	TCHR-SPEC ED	1.00	1.00
12	TCHR-SPEC ED	1.00	1.00
16	TCHR-SPEC ED	1.50	1.50
17	TCHR-SPEC ED	0.30	0.30
27	TCHR-SPEC ED	1.00	1.00
31	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	1.00	1.00
34	TCHR-SPEC ED	2.00	2.00
77	PARA PRO SPEC ED 1-1	3.00	3.00
Total Department Positions		13.80	13.80
Match Team - AS		52917	
1	TCHR-SPEC ED	3.00	3.00
13	TCHR-SPEC ED	1.00	1.00
99	PHYSICAL THERAPIST	0.80	0.80
14	TCHR-SPEC ED SP/HH	0.40	0.00
16	TCHR-SPEC ED SP/HH	0.40	0.40
99	OCCUPATIONAL THERAPIST	0.60	0.60
10	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
12	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
18	TCHR-SPEC ED BLIND/VIS HANDI	1.80	1.80
23	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
31	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
Total Department Positions		12.00	11.60
Pupil Personnel Services - SSS		53008	
52	ADMINISTRATIVE CLERK	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
54	COORD QUALITY ASSURANCE	1.00	1.00
99	PROJECT ADMINISTRATOR C	2.00	2.00
86	CLERK II WITH TYPING/40 HR C	2.00	2.00
60	MANAGING DIR OF SUPPORT SERV	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
Total Department Positions		10.00	10.00
Speech & Hearing Services -SSS		53108	
1	TCHR-SPEC ED SP/HH	1.20	1.20
7	TCHR-SPEC ED SP/HH	1.00	1.00
8	TCHR-SPEC ED SP/HH	1.00	1.00
14	TCHR-SPEC ED SP/HH	1.60	1.00
23	TCHR-SPEC ED SP/HH	1.00	1.00
24	TCHR-SPEC ED SP/HH	0.50	0.50
31	TCHR-SPEC ED SP/HH	1.00	1.00
33	TCHR-SPEC ED SP/HH	1.50	1.50
86	CLERK II WITH TYPING C	1.00	1.00
10	TCHR-HEARING HANDICAPPED	1.00	1.00
17	TCHR-HEARING HANDICAPPED	1.00	1.00
36-2	TCHR-HEARING HANDICAPPED	1.00	1.00
60	DIR OF STUDENT SUPPORT SERV	1.00	1.00
1	TCHR-SPEC ED BLIND/VIS HANDI	0.20	0.20
Total Department Positions		14.00	13.40
Audiology Services - SSS		53308	
81	CLERK III W/TYPING	1.00	1.00
10	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
13	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
18	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
22	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
33	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
Total Department Positions		6.00	6.00
Occup'l/Physical Therapy - SSS		53408	
99	PHYSICAL THERAPIST	7.80	7.80
89	OCCUP THERAPY ASST C	5.00	5.00

Personnel Summary (All Funds)

Department of Program Management

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
99	OCCUPATIONAL THERAPIST	32.10	32.10
101	COORD OF OCCUPATIONAL THERAP C	1.00	1.00
Total Department Positions		45.90	45.90
Psychological Services - SSS		53608	
1	SCHOOL PSYCHOLOGIST	1.50	1.50
86	CLERK II WITH TYPING C	0.50	0.50
20	TCHR-SPEC ED ACAD EVAL	1.00	1.00
22	TCHR-SPEC ED ACAD EVAL	1.00	1.00
	SCHOOL PSYCHOLOGIST-INTERN	0.00	0.00
60	DIR OF SPECIAL EDUCATION SRVCS	1.00	1.00
Total Department Positions		5.00	5.00
Social Work Services - SSS		53708	
34	SCH SOCIAL WORKER	0.40	0.40
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		0.90	0.90
Early Screening - SSS		53908	
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
Magnet School Supervision		71517	
58	COORDINATOR OF INSTRUCTION	0.50	0.00
60	DIRECTOR OF PROGRAM MANAGEMENT	1.00	1.00
Total Department Positions		1.50	1.00
Office of Prog Dev & Mngmnt		77616	
86	CLERK II WITH TYPING C	1.00	1.00
106	ASSOC CHIEF FOR PROG MGMT	1.00	1.00

Personnel Summary (All Funds) **Department of Program Management**

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
14	TCHR-BASIC SKILL SPEC ED CADRE	1.00	0.00
20	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
30	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
Total Department Positions		5.00	4.00
Total Division Positions		311.54	305.85

Department of Program Management

2006-2007 BUDGET

Department Overview

The Department of Program Management and Development has two distinct facets of responsibility. The management of the day to day operations in Adult Education, Home Schooling, Court Liaison, Urban/Suburban Program, Career Development and Vocational Education, Department of the Arts, State Magnet Programs and Special Education Services. This department also develops new programs to address the needs of students in the District.

I. Management of the Day to Day Operations in:

- Adult Education
 - GED Preparation
 - Adult ESOL
 - Vocational
- Home Schooling
- Court Liaison
- Urban/ Suburban
- Career Development and Vocational Education
- Department of the Arts
 - Music --- General, Vocal, Band, String
 - Drama
 - Dance
 - Visual Arts
 - Artist in Residence Programs
- State Magnet Programs
- Special Education Services
 - Direct Service to +/- 17% RCSD population
 - Screening and Identification of New students
 - Services to Non-Public Students
 - 504 Services
 - Allied Health Services (OT, PT, Speech, Audiology, Psychology)

II. Development of New Programs addressing the needs of Students in our District:

- Striving for Excellence
- North Star
- Great Beginnings
- Systemic Arts Program
- Bilingual Pre-K
- Integrated Class model

Department of Program Management

2006-2007 BUDGET

Highlights 2005-06

Initiative or Program	District Goal/Objective
Striving for Excellence	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Clarified Continuum of Services in Special Education
- Clarified Responsibilities of Teachers in General and Special Education
- Addressed Issues from ERS/ Blue Ribbon Panel
- Addressed Issues from IDEA
- Addressed Issues from NYS Regulatory Authority - VESID
- Addressed Issues from Teachers
- Addressed Issues from Principals

Initiative or Program	District Goal/Objective
Great Beginnings	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Provided sweeping, systemic support to Grades K and 1 focusing on phonemic awareness, expressive and receptive language, gross and fine motor skill development
- Stressed imbedded Professional Development to enhance Best Practice skill set for Primary Teachers with the intent to reduce numbers of classified students identified for developmental delay and maturational issues
- Enhanced capacity for teachers to provide best practice models

Initiative or Program	District Goal/Objective
North Star	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Increased compliance for students waiting placement in out of District facilities
- Provided enhanced programming capability for students in agencies that can be served within the District

Initiative or Program	District Goal/Objective
Integrated Class Model	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Brought the District into enhanced compliance with State by educating more students in integrated settings

Initiative or Program	District Goal/Objective
Bilingual Pre-K	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Initiated three Pre-K Bilingual programs in District to serve heretofore unserved populations

Department of Program Management

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Systemic Arts Program ***Being recognized by NYS Alliance for the Arts as an exemplary program!	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Developed second phase of Systemic Arts Program which ensures that elementary students are exposed to each of the four required components of the arts (Visual Arts, Theater, Music, Dance) as required by New York State
- Enhanced curriculum and professional development
- Integrated each of the arts experiences into grade appropriate subjects

Initiative or Program	District Goal/Objective
Increased Music Literacy	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Created a district-wide depository of leveled music in Band, choral and String music providing teachers with a resource library to review music and borrow for student/ school performance which will save thousands of dollars by pooling these resources
- Expanded the recorder program from grades 3 through 6

Department of Program Management

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Project 17	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Implement alternative education program, Project 17, which is designed to serve 17 year old RCSD students who are at risk of dropping out due to low graduation course credit attainment
- Promote a relevant, practical, responsibility inspired educational environment through an innovative curriculum
- Ensure that all participants in Project 17 will attain a high school credential and skills necessary to succeed in the workplace or post-secondary education and learn to make better choices and set new goals for their futures

Initiative or Program	District Goal/Objective
Expand Great Beginnings	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Provide systemic support to Pre-K focusing on phonemic awareness, expressive and receptive language, gross and fine motor skill development
- Stress imbedded Professional Development to enhance Best Practice skill set for Primary Teachers
- Reduce numbers of classified students identified for developmental delay and maturational issues
- Provide enhanced capacity for teachers to provide best practice models

Initiative or Program	District Goal/Objective
Enhance <u>Choiceskills</u>	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management.

- Identify, adopt, and integrate behavioral/character/choice issues into the 8:1:1 and 8:1:2 curricula, supporting students in the internalization of appropriate behavioral expectations, the District's values policy, and character education

Initiative or Program	District Goal/Objective
Evaluate ISC	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management

- Determine whether the integration of special education students effectively supports achievement as evidenced by the gap analysis

Initiative or Program	District Goal/Objective
Refine Adult Ed	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence, Fiscal Management.

- Critically review the position of the adult education program in the spectrum of RCSD offerings and commitment to Life Long Learning

Department of Program Management

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Transition Services	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Support current IDEA and General Education legislation requires significant Transition Services from elementary through graduation
- Define roles/responsibilities and prepare professional development sessions for counselors, special educators, administrators, etc

Initiative or Program	District Goal/Objective
Position Lead Teacher in Elementary Music, Instrumental Music, Visual Arts	Student and School Achievement, Cultural Change through Leadership, Partnerships and Accountability, Operational and Technical Excellence

- Actively advocate for increased support enabling our teachers to understand modeled Best practices and reposition our District as a leader in arts education

Initiative or Program	District Goal/Objective
State Mandated Screening	Student and School Achievement

- Assess all kindergarten students' overall performance and determine whether or not an in-depth evaluation was necessary with building level staff
- Screen students who scored below the state reference point on the state wide assessments by building level staff
- Screen all new student entrants into the District before they are assigned to a school

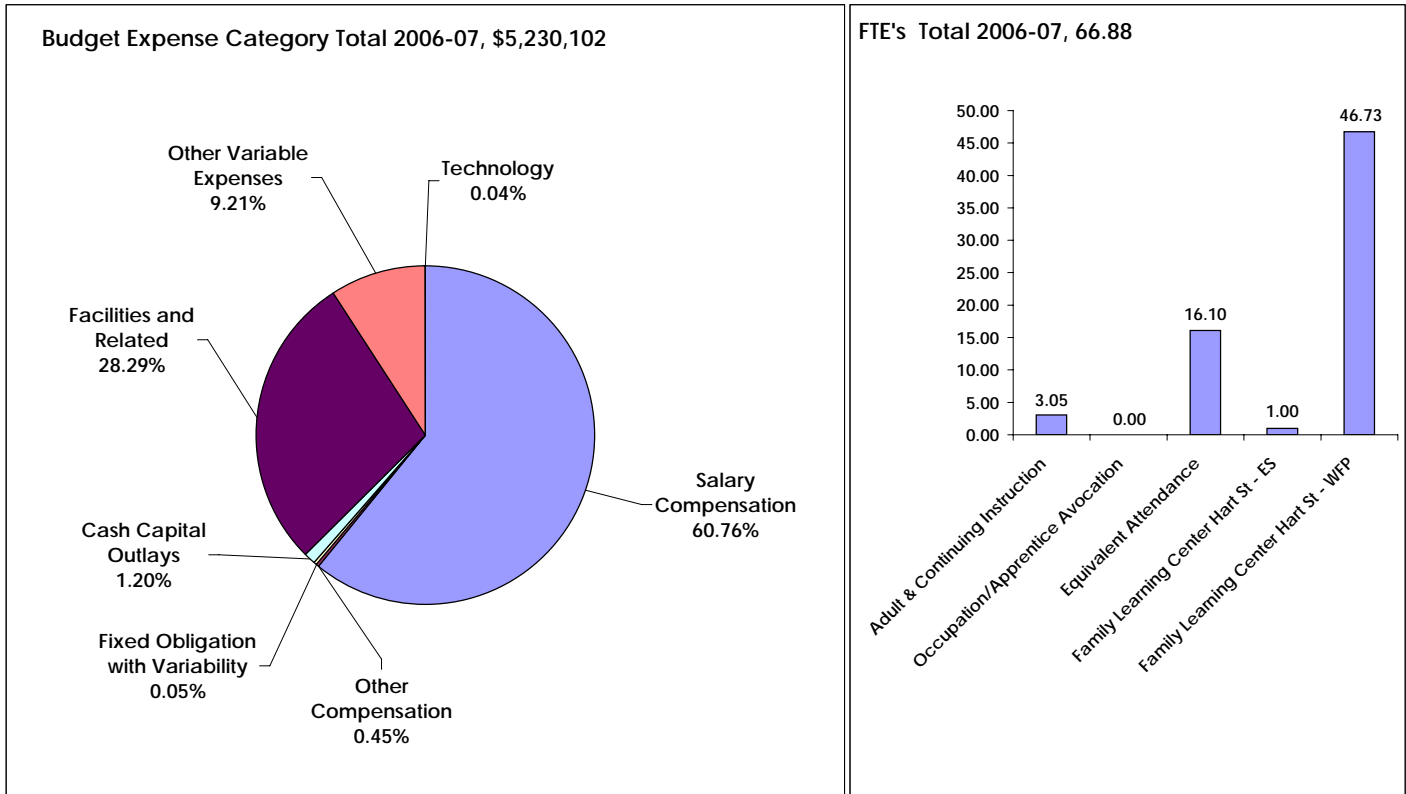
Adult & Continuing Education

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Adult and Continuing Education
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District's Office of 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. Many services are provided by the Department with the collaborative involvement and support from the business community.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	72.07	\$4,081,010	66.88	\$3,895,618	\$185,392	4.54%
Other Compensation		\$28,187		\$28,648	(\$461)	(1.64%)
Fixed Obligation with Variability		\$8,800		\$3,500	\$5,300	60.23%
Cash Capital Outlays		\$29,466		\$77,000	(\$47,534)	(161.32%)
Facilities and Related		\$1,870,217		\$1,813,446	\$56,771	3.04%
Other Variable Expenses		(\$593,513)		(\$590,610)	(\$2,903)	0.49%
Technology		\$330		\$2,500	(\$2,170)	(657.58%)
Totals	72.07	\$5,424,497	66.88	\$5,230,102	\$194,395	3.58%
Net FTE Change Fav/(Unfav)	5.19				Net Budget Change Fav/(Unfav)	3.58%

Budget Year 2006-07
Department of Program Management
Adult and Continuing Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 185,392	Net decrease of \$185K is due to a combination of contractual salary increases and a 5.19 FTE staffing reduction.
Other Compensation	\$ (461)	
Fixed Obligation with Variability	\$ 5,300	
Cash Capital Outlays	\$ (47,534)	Increase of \$48K due to computer hardware budget to support Adult Ed Program.
Facilities and Related	\$ 56,771	Net decrease of \$57K is due largely to a combination of a \$95K decrease in Rentals and a \$31K decrease in Printing & Advertising, a \$56K increase in Utilities and a \$12K increase in Instructional Supplies.
Other Variable Expenses	\$ (2,903)	
Technology	\$ (2,170)	
Total	\$ 194,395	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Adult & Continuing Instruction	2.53	\$378,369	3.05	\$284,848	\$93,521	24.72%
Occupation/Apprentice Avocation	0.00	\$52,327	0.00	\$50,327	\$2,000	3.82%
Equivalent Attendance	16.62	\$1,385,890	16.10	\$1,384,579	\$1,311	0.09%
Family Learning Center Hart St - ES	1.00	\$38,000	1.00	\$38,000	\$0	(100.00%)
Family Learning Center Hart St - WFP	51.92	\$3,569,911	46.73	\$3,472,348	\$97,563	2.73%
Totals	72.07	\$5,424,497	66.88	\$5,230,102	\$194,395	3.58%

Budget Change	Fav/(Unfav)	Comments
Adult & Continuing Instruction	\$ 93,521	Net decrease of \$94K is due largely to a \$36K reduction in Administrative Salary Compensation related to a 2005-06 retirement, a \$25K reduction in Printing & Advertising resulting from a one-time printing event in 2005-06 and a \$20K reduction in rentals related to the Apprenticeship program.
Occupation/Apprentice Avocation	\$ 2,000	
Equivalent Attendance	\$ 1,311	
Family Learning Center Hart St - ES	\$ -	
Family Learning Center Hart St - WFP	\$ 97,563	Net decrease of \$98K is due largely to a combination of a \$168K decrease in Salary Compensation related to a 5.19 FTE staffing reduction, a \$25K increase in Rentals and a \$33K increase in Utilities.
Total	\$ 194,395	

Expenditure Summary (All Funds)

Adult & Continuing Education

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,088,978	2,724,643	2,919,104	2,765,776	153,328
Civil Service Salary	576,902	503,392	515,536	546,116	(30,580)
Administrator Salary	322,825	285,241	338,443	273,350	65,093
Paraprofessional Salary	53,798	72,083	82,483	95,180	(12,697)
Hourly Teachers	180,082	233,726	225,444	215,196	10,248
Sub Total Salary Compensation	4,222,586	3,819,085	4,081,010	3,895,618	185,392
Other Compensation					
Substitute Teacher Cost	30,904	23,300	21,900	24,925	(3,025)
Overtime Non-Instructional Sal	1,451	2,165	2,165	3,723	(1,558)
Teachers In Service	-	4,518	4,122	-	4,122
Sub Total Other Compensation	32,354	29,983	28,187	28,648	(461)
Total Salary and Other Compensation	4,254,940	3,849,068	4,109,197	3,924,266	184,931
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	4,254,940	3,849,068	4,109,197	3,924,266	184,931
Fixed Obligations With Variability					
Contract Transportation	1,889	7,300	8,800	3,500	5,300
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,889	7,300	8,800	3,500	5,300
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	(52)	2,000	2,000	22,000	(20,000)
Equipment Other than Buses	-	21,206	23,026	5,000	18,026
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	34,365	-	-	-	-
Computer Hardware - Non Instructional	1,548	3,038	4,440	50,000	(45,560)
Sub Total Cash Capital Outlays	35,861	26,244	29,466	77,000	(47,534)

Expenditure Summary (All Funds)

Adult & Continuing Education

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	198,198	168,341	168,341	224,200	(55,859)
Supplies and Materials	536	3,045	3,020	1,250	1,770
Instructional Supplies	90,846	181,401	164,142	176,158	(12,016)
Service Cont Equip and Repair	20,328	26,416	26,416	26,500	(84)
Rentals	1,375,623	1,433,669	1,448,669	1,354,132	94,537
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	9,633	45,485	49,404	17,904	31,500
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	8,449	10,000	10,000	12,802	(2,802)
Office Supplies	-	225	225	500	(275)
Sub Total Facilities and Related	1,703,614	1,868,582	1,870,217	1,813,446	56,771
Technology					
Computer Software - Instructional	987	-	-	-	-
Computer Software - Non Instructional	283	930	330	2,500	(2,170)
Subtotal Technology	1,270	930	330	2,500	(2,170)
All Other Variable Expenses					
Professional/Technical Service	20,304	81,450	80,800	63,800	17,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	12,177	9,600	4,600	-	4,600
Miscellaneous Services	(663,961)	(709,258)	(709,179)	(682,747)	(26,432)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	24,488	30,596	30,266	28,337	1,929
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	(606,992)	(587,612)	(593,513)	(590,610)	(2,903)
Total Non Compensation	1,135,642	1,315,444	1,315,300	1,305,836	9,464
Sub Total	5,390,582	5,164,512	5,424,497	5,230,102	194,395
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,390,582	5,164,512	5,424,497	5,230,102	194,395

EXPENDITURES BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	381,930	325,551	378,369	284,848	93,521
Occup/Apprent Avocat Ed - WFP - 23103	28,332	52,327	52,327	50,327	2,000
Equivalent Attendance - WFP - 23503	1,340,691	1,359,655	1,385,890	1,384,579	1,311
Family Learn Ctr Hart St - ES - 23702	75,807	38,000	38,000	38,000	-
Family Learn Ctr Hart St - WFP - 23703	3,551,685	3,388,979	3,569,911	3,472,348	97,563
Family Learn Ctr Hart St - HS - 23705	12,137	-	-	-	-
Adult & Continuing Education - ADLT & CONT	5,390,582	5,164,512	5,424,497	5,230,102	194,395

Position Summary
Adult & Continuing Education

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	53.79	47.40	47.40	43.21	4.19
Civil Service Salary	17.01	15.50	15.50	15.50	-
Administrator Salary	3.70	3.00	3.00	3.00	-
Paraprofessional Salary	14.34	6.17	6.17	5.17	1.00
Hourly Teachers	-	-	-	-	-
Total	88.84	72.07	72.07	66.88	5.19
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	88.84	72.07	72.07	66.88	5.19
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	88.84	72.07	72.07	66.88	5.19

POSITIONS BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	5.73	2.53	2.53	3.05	(0.52)
Occup/Apprent Avocat Ed - WFP - 23103	0.10	-	-	-	-
Equivalent Attendance - WFP - 23503	14.03	16.62	16.62	16.10	0.52
Family Learn Ctr Hart St - ES - 23702	2.00	1.00	1.00	1.00	-
Family Learn Ctr Hart St - WFP - 23703	66.48	51.92	51.92	46.73	5.19
GED Outreach - WFP - 23903	0.50	-	-	-	-
Adult & Continuing Education - ADLT & CONT ED	88.84	72.07	72.07	66.88	5.19

**Department of Program Management
Adult & Continuing Education
2006-2007 BUDGET**

Department Overview

The Rochester City School District's Office of 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 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 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 and English for Speakers of Other Languages (ESOL), in both 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).

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.

<p align="center">Department of Program Management Adult & Continuing Education 2006-2007 BUDGET</p>

Highlights 2005-06

Initiative or Program	District Goal/Objective
Workforce Development & School-To-Career	Student and School Achievement

- Enrolled 2,234 New York State Apprentices in Related Instruction programs in Monroe and Genesee County
- Funded Certificate of Employability, Youth Apprenticeship, Tech Prep, Youth Employment and Cooperative education initiatives within the District
- Facilitated and funded seven (7) CTE improvement, expansion, enhancement major initiatives in High Schools

Initiative or Program	District Goal/Objective
Adult and Continuing Ed	Student and School Achievement

- Served 531 Adults with school age children residing in the Rochester Children's Zone
- Enrolled an estimated 1975 Out-of-School Youth in GED and Adult Basic Education programs
- 45 % of GED students obtained their high school diploma
- 109 students transitioned into employment or post-secondary education
- 1,108 students obtained occupational training in Computers, Business, Building Maintenance or Nursing
- Served 4,201 Adults seeking GED, English Literacy, Occupational training
- Facilitated 30 refugee students becoming United States citizens

Initiative or Program	District Goal/Objective
Homeless Program	Student and School Achievement

- Provided tutoring for homeless students while in transition housing
- Provided school supplies to homeless students in need
- Served 230 homeless students
- Delivered support services

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Increased awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Developed eight SED approved "study circle" professional development opportunities and national research based professional development study circle opportunities for Adult Education teachers
- Homeless staff provided professional development at state-wide conference
- Implemented four study circle professional development opportunities for teachers in Adult Education

<p align="center">Department of Program Management Adult & Continuing Education 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Workforce Development & School to Career	Student and School Achievement

- Continue services to enrolled 2,234 New York State Apprentices in Related Instruction programs in Monroe and Genesee County
- Expand awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Expand access of Certificate of Employability, Youth Apprenticeship, Tech Prep, Youth Employment and Cooperative education initiatives within the District by funding four new Cooperative Education Teachers
- Facilitate access to funding to new High Schools as part of District secondary redesign initiative

Initiative or Program	District Goal/Objective
Adult and Continuing Ed.	Student and School Achievement

- Increase services to Adults with school age children residing in the Rochester Children's Zone
- Continue to assist Out-of-School Youth in GED programs obtain their GED diploma
- Increase number of students transitioning into employment or post-secondary education
- Increase opportunities for occupational training
- Continue to assist students to become United States citizens

Initiative or Program	District Goal/Objective
Homeless Program	Student and School Achievement

- Provide tutoring for homeless students while in transition housing
- Provide school supplies to homeless students in need
- Deliver support services

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Increase awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Facilitate participation in SED approved "study circle" professional development opportunities and national research based professional development study circle opportunities for Adult Education teachers

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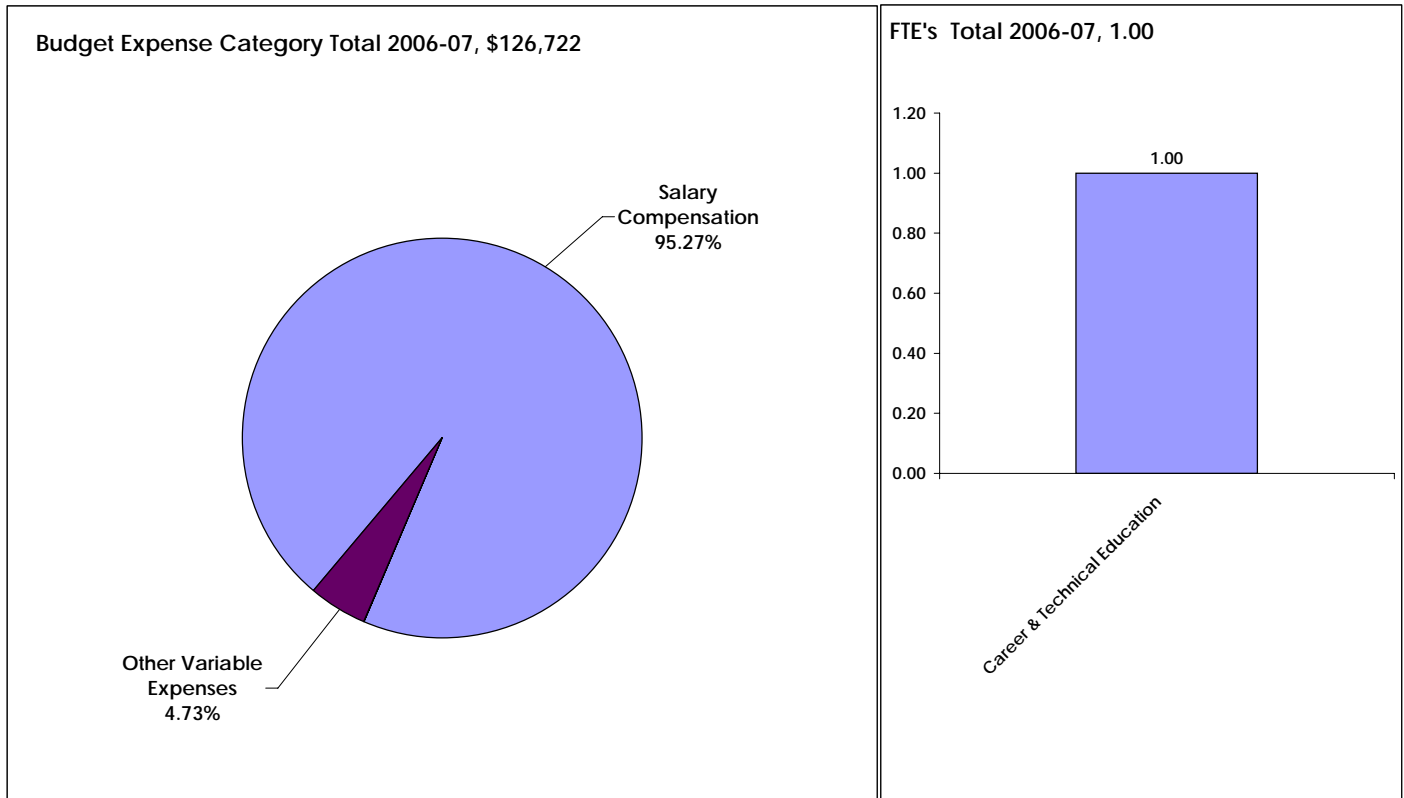
Career & Technical Education

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Career and Technical Education
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District's Office of Career and Technical Education encompass a variety of subject areas designed to prepare students for life-long careers. Such courses were formerly referred to as occupational education. Current State Education Department documents and regulations, as well as New York State legislative language, all use the CTE terminology. However, federal legislation and documents continue to reference these curricula as vocational education.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$110,347	1.00	\$120,722	(\$10,375)	(9.40%)
Other Compensation		\$21,450		\$0	\$21,450	100.00%
Fixed Obligation with Variability		\$2,000		\$0	\$2,000	100.00%
Facilities and Related		\$2,600		\$0	\$2,600	100.00%
Other Variable Expenses		\$0		\$6,000	(\$6,000)	(100.00%)
Totals	1.00	\$136,397	1.00	\$126,722	\$9,675	7.09%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		7.09%

Budget Year 2006-07
Department of Program Management
Career and Technical Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (10,375)	Net increase of \$10K due to a \$6K decrease in Salaries and a \$16K increase in Hourly Teacher compensation for the Virtual Enterprise Program.
Other Compensation	\$ 21,450	Decrease of \$21K due to reduction in Teachers Inservice as a result of completing the curriculum recertification of the Perkins Secondary grant during 2005-06.
Fixed Obligation with Variability	\$ 2,000	
Facilities and Related	\$ 2,600	
Other Variable Expenses	\$ (6,000)	
Total	\$ 9,675	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Career & Technical Education	1.00	\$136,397	1.00	\$126,722	\$9,675	7.09%
Totals	1.00	\$136,397	1.00	\$126,722	\$9,675	7.09%

Budget Change	Fav/(Unfav)	Comments
Career & Technical Education	\$ 9,675	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 9,675	

Expenditure Summary (All Funds)

Career & Technical Education

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	41,391	32,585	61,585	21,437	40,148
Administrator Salary	23,910	101,402	46,200	80,060	(33,860)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	3,774	2,562	2,562	19,225	(16,663)
Sub Total Salary Compensation	69,074	136,549	110,347	120,722	(10,375)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	20,850	21,450	-	21,450
Sub Total Other Compensation	-	20,850	21,450	-	21,450
Total Salary and Other Compensation	69,074	157,399	131,797	120,722	11,075
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	69,074	157,399	131,797	120,722	11,075
Fixed Obligations With Variability					
Contract Transportation	-	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
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Career & Technical Education

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	-	2,600	2,600	-	2,600
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	2,600	2,600	-	2,600
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	-	-	-	6,000	(6,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	6,000	(6,000)
Total Non Compensation	-	4,600	4,600	6,000	(1,400)
Sub Total	69,074	161,999	136,397	126,722	9,675
Fund Balance Reserve	-	-	-	-	-
Grand Total	69,074	161,999	136,397	126,722	9,675

EXPENDITURES BY DEPARTMENT

Career & Technical Education - 24003	69,074	161,999	136,397	126,722	9,675
Career & Technical Education - CR & TCH ED	69,074	161,999	136,397	126,722	9,675

Position Summary
Career & Technical Education

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	0.30	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	0.30	1.00	1.00	1.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	0.30	1.00	1.00	1.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	0.30	1.00	1.00	1.00	-

POSITIONS BY DEPARTMENT

Career & Technical Education - 24003	0.30	1.00	1.00	1.00	-
Career & Technical Education - CR & TCH ED	0.30	1.00	1.00	1.00	-

<p align="center">Department of Program Management Career & Technical Education 2006-2007 BUDGET</p>

Department Overview

The Rochester City School District's Office of Career and Technical Education encompasses a variety of subject areas designed to prepare students for life-long careers. Such courses were formerly referred to as occupational education. Current State Education Department documents and regulations, as well as New York State legislative language all use the CTE terminology. However, federal legislation and documents continue to reference these curricula as vocational education.

New York State defines CTE as a kindergarten through adult area of study that includes rigorous academic content closely aligned with career and technical subjects. The Career Development and Occupational Studies (CDOS) Learning Standards serve as the framework. In grades nine through twelve, CTE includes the specific disciplines of agriculture education, business and marketing education, family and consumer sciences education, health occupations education, technical education, technology education, and trade/industrial education.

The purpose of CTE is to provide learning experiences where students become aware of a broad spectrum of careers and develop skills that are applicable to personal and career roles and are necessary for employment in specific career areas or postsecondary study. Successful programs will prepare students for life as productive members of society. Many services are provided with the collaborative involvement and support from the business community and the results students achieve are as explained below.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Curriculum	Student and School Achievement

- Created CTE curriculum library for District which contains multiple copies of all NYS approved curriculum
- Maintained access to ACTEA / SED CTE curriculum building database tool
- Provided resource to District for all CTE curriculum
- Facilitated the New York State CTE curriculum approval process
- Secured support from New York State CTE resource center for Jefferson High School

Initiative or Program	District Goal/Objective
School-To-Career	Student and School Achievement

- Facilitated Certificate of Employability initiatives within District
- Facilitated Youth Apprenticeship initiatives within District
- Facilitated Tech Prep initiatives within District
- Facilitated Youth Employment and Cooperative Education initiatives within District

<p align="center"> Department of Program Management Career & Technical Education 2006-2007 BUDGET </p>

Initiative or Program	District Goal/Objective
Staffing	Student and School Achievement

- Provided qualified CTE teacher candidates to schools during staffing process
- Participated in all local and regional employment fairs

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Facilitated all district-wide professional development for CTE teachers
- Facilitated multiple CTE teachers attending New York State sponsored turnkey professional development within CTE areas of Forensics, Family and Consumer Science

<p align="center">Department of Program Management Career & Technical Education 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Curriculum	Student and School Achievement

- Maintain CTE curriculum library for District which contains multiple copies of all NYS approved curriculum
- Maintain access to ACTEA / SED CTE curriculum building database tool
- Provide resource to District for all CTE curriculum
- Continue to facilitate the New York State CTE curriculum approval process
- Increase support from New York State CTE resource center for Jefferson High School
- Turnkey CTE support strategies developed with NYS CTE resource center to all secondary schools

Initiative or Program	District Goal/Objective
School-To-Career	Student and School Achievement

- Increase access to Certificate of Employability in all secondary schools
- Increase access and opportunities for Youth Apprenticeship in all secondary schools
- Increase access and opportunities for Tech Prep in all secondary schools
- Increase access and opportunities for Youth Employment and Cooperative education in all secondary schools

Initiative or Program	District Goal/Objective
Staffing	Student and School Achievement

- Continue to provide qualified CTE teacher candidates to schools during staffing process
- Continue to participate in all local and regional employment fairs

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Continue district-wide professional development for CTE teachers
- Continue to facilitate CTE teachers attending New York State sponsored turn-key professional development within specific CTE areas

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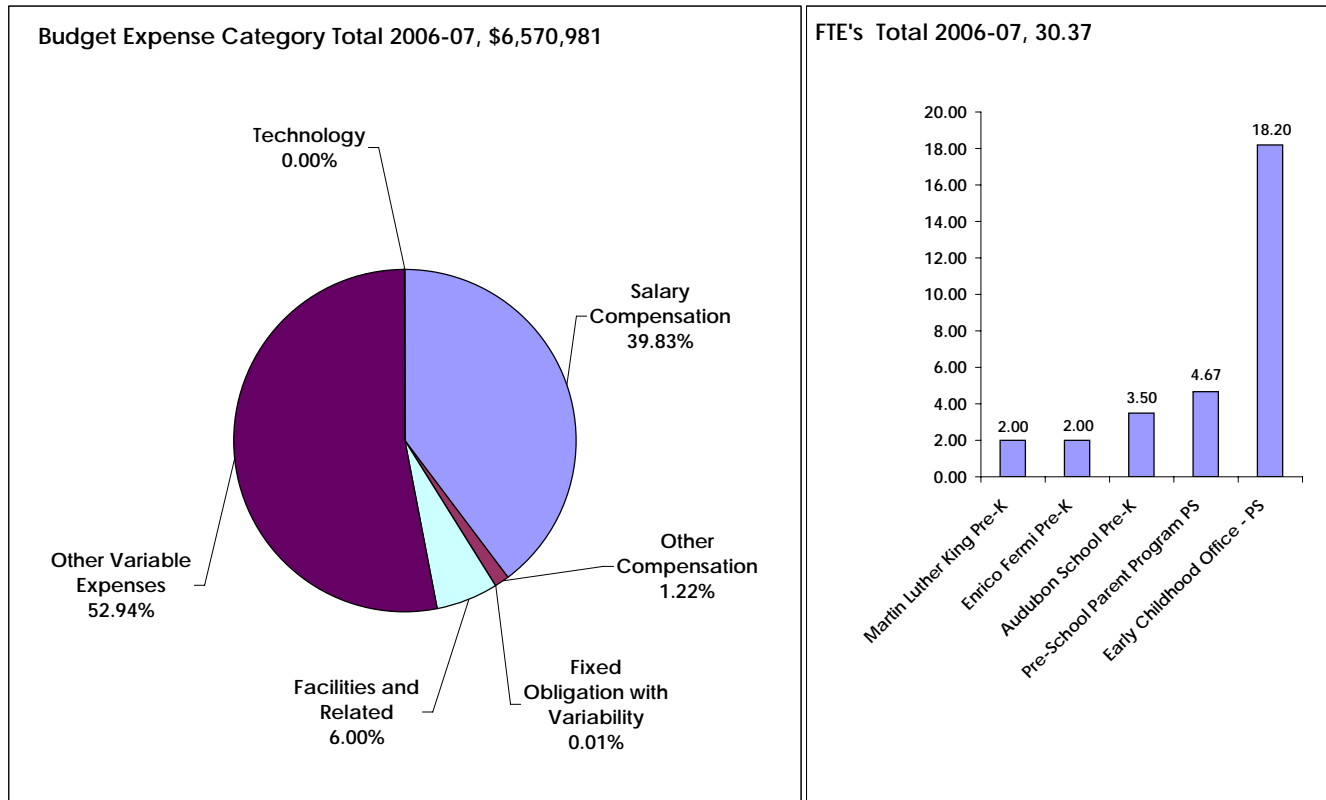
Early Childhood

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Early Childhood
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District offers Pre-Kindergarten (Pre-K) programs to more than 1,800 three and four year-old children. Pre-Kindergarten programs are funded primarily by New York State, local tax dollars and foundation grants. Programs are located in 22 elementary schools and 33 community-based sites. Special Education services are available in most locations and Bilingual programs are available at three sites. The expectation is that Pre-K will build the foundation that will assist students in reaching New York State Learning Standards. The continuation of Pre-K programming is dependent on state and local grant funding.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	28.37	\$2,353,475	30.37	\$2,617,130	(\$263,655)	(11.20%)
Other Compensation		\$103,838		\$79,953	\$23,885	23.00%
Fixed Obligation with Variability		\$1,039		\$800	\$239	23.00%
Facilities and Related		\$252,520		\$394,110	(\$141,590)	(56.07%)
Other Variable Expenses		\$3,404,430		\$3,478,838	(\$74,408)	(2.19%)
Technology		\$5,000		\$150	\$4,850	97.00%
Totals	28.37	\$6,120,302	30.37	\$6,570,981	(\$450,679)	(7.36%)
Net FTE Change Fav/(Unfav)	(2.00)		Net Budget Change Fav/(Unfav)		(7.36%)	

Budget Year 2006-07
Department of Program Management
Early Childhood
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (263,655)	Increase of \$264K due to contractual salary increases related to the contractual negotiations for the Preschool Parent Program staff and the addition of 2.0 FTE staff positions.
Other Compensation	\$ 23,885	
Fixed Obligation with Variability	\$ 239	
Facilities and Related	\$ (141,590)	Net increase of \$142K due largely to a \$128K increase in Instructional Supplies, a \$41K increase in Printing & Advertising and a reduction of \$17K in Supplies & Materials to support the Early Childhood Bilingual Pre-K programs as well as the Preschool Education programs.
Other Variable Expenses	\$ (74,408)	Net increase of \$74K due largely to a combination of a \$97K increase in Professional & Technical Services and \$10K reduction in BOCES Services to fund Pre-K programs at Community Based Organizations that are supported by Universal Pre-K funding.
Technology	\$ 4,850	
Total	\$ (450,679)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Martin Luther King Pre-K	1.00	\$0	2.00	\$62,287	(\$62,287)	100.00%
Enrico Fermi Pre-K	1.00	\$0	2.00	\$62,040	(\$62,040)	100.00%
Audubon School Pre-K	2.50	\$103,370	3.50	\$170,931	(\$67,561)	(65.36%)
Pre-School Parent Program PS	6.07	\$1,435,858	4.67	\$1,319,061	\$116,797	8.13%
Early Childhood Office - PS	17.80	\$4,581,074	18.20	\$4,956,662	(\$375,588)	(8.20%)
Totals	28.37	\$6,120,302	30.37	\$6,570,981	(\$450,679)	(7.36%)

Budget Change	Fav/(Unfav)	Comments
Martin Luther King Pre-K	\$ (62,287)	Increase of \$63K for addition of 1.0 FTE staff position.
Enrico Fermi Pre-K	\$ (62,040)	Increase of \$62K for addition of 1.0 FTE staff position.
Audubon School Pre-K	\$ (67,561)	Increase of \$68K for addition of 1.0 FTE staff position.
Pre-School Parent Program PS	\$ 116,797	Net decrease of \$117K due largely to a combination of a \$81K decrease in salaries related to a 1.0 FTE staffing reduction and a 0.4 FTE staffing re-allocation to the Early Childhood Office, a \$42K decrease in Overtime Non-Instructional salaries, and a \$17K increase in Instructional Supplies.
Early Childhood Office - PS	\$ (375,588)	Increase of \$376K related to increased 2006-07 UPK funding. The additional funds are being used as follows: \$153K for contractual salary increases, \$80K for Instructional Supplies, \$43K for Printing & Advertising and \$98K for Professional & Technical Services.
Total	\$ (450,679)	

Expenditure Summary (All Funds)

Early Childhood Programs

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	291,276	507,873	514,910	1,113,588	(598,678)
Civil Service Salary	236,949	334,950	309,845	377,123	(67,278)
Administrator Salary	295,033	347,262	335,217	423,370	(88,153)
Paraprofessional Salary	275,408	274,924	285,669	298,557	(12,888)
Hourly Teachers	724,537	953,736	907,834	404,492	503,342
Sub Total Salary Compensation	1,823,203	2,418,745	2,353,475	2,617,130	(263,655)
Other Compensation					
Substitute Teacher Cost	4,941	21,412	17,257	24,830	(7,573)
Overtime Non-Instructional Sal	30,493	31,806	80,913	16,981	63,932
Teachers In Service	31,779	6,648	5,668	38,142	(32,474)
Sub Total Other Compensation	67,213	59,866	103,838	79,953	23,885
Total Salary and Other Compensation	1,890,416	2,478,611	2,457,313	2,697,083	(239,770)
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	1,890,416	2,478,611	2,457,313	2,697,083	(239,770)
Fixed Obligations With Variability					
Contract Transportation	6,063	5,468	1,039	800	239
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	6,063	5,468	1,039	800	239
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Early Childhood Programs

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	355	1,025	600	600	-
Supplies and Materials	10,996	15,766	19,316	2,700	16,616
Instructional Supplies	75,006	227,317	159,141	286,724	(127,583)
Service Cont Equip and Repair	725	1,175	2,320	500	1,820
Rentals	31,728	32,987	33,007	31,000	2,007
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	90,258	23,626	24,350	65,586	(41,236)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	160	1,645	1,500	-	1,500
Office Supplies	8,445	13,054	12,286	7,000	5,286
Sub Total Facilities and Related	217,673	316,595	252,520	394,110	(141,590)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	330	5,000	5,000	150	4,850
Subtotal Technology	330	5,000	5,000	150	4,850
All Other Variable Expenses					
Professional/Technical Service	3,301,651	3,348,170	3,348,170	3,445,938	(97,768)
BOCES Services	10,000	-	10,000	-	10,000
Medicaid	-	-	-	-	-
Agency Clerical	21,011	12,935	13,050	5,000	8,050
Miscellaneous Services	9,337	11,128	11,328	10,800	528
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	12,785	15,972	21,882	17,100	4,782
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,354,784	3,388,205	3,404,430	3,478,838	(74,408)
Total Non Compensation	3,578,850	3,715,268	3,662,989	3,873,898	(210,909)
Sub Total	5,469,265	6,193,879	6,120,302	6,570,981	(450,679)
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,469,265	6,193,879	6,120,302	6,570,981	(450,679)

EXPENDITURES BY DEPARTMENT

#9 - Martin Luther King - PreK - 10901	-	-	-	62,287	(62,287)
#17 - Enrico Fermi - PreK - 11701	-	-	-	62,040	(62,040)
#33 - Audubon School - PreK - 13301	-	103,370	103,370	170,931	(67,561)
Pre-School Parent Program - PS - 18101	1,272,307	1,440,701	1,435,858	1,319,061	116,797
Early Childhood Office - PS - 44501	4,196,958	4,649,808	4,581,074	4,956,662	(375,588)
Early Childhood Programs - EARLY CHILDHOC	5,469,265	6,193,879	6,120,302	6,570,981	(450,679)

Position Summary
Early Childhood Programs

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	6.00	10.50	10.50	12.50	(2.00)
Civil Service Salary	5.30	9.37	9.37	9.37	-
Administrator Salary	3.45	5.00	5.00	5.00	-
Paraprofessional Salary	-	3.50	3.50	3.50	-
Hourly Teachers	-	-	-	-	-
Total	14.75	28.37	28.37	30.37	(2.00)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	14.75	28.37	28.37	30.37	(2.00)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	14.75	28.37	28.37	30.37	(2.00)

POSITIONS BY DEPARTMENT

#9 - Martin Luther King - PreK - 10901	-	1.00	1.00	2.00	(1.00)
#17 - Enrico Fermi - PreK - 11701	-	1.00	1.00	2.00	(1.00)
#33 - Audubon School - PreK - 13301	-	2.50	2.50	3.50	(1.00)
Pre-School Parent Program - PS - 18101	4.50	6.07	6.07	4.67	1.40
Early Childhood Office - PS - 44501	10.25	17.80	17.80	18.20	(0.40)
Early Childhood Programs - EARLY CHILDHOOD	14.75	28.37	28.37	30.37	(2.00)

<p align="center">Department of Program Management Early Childhood 2006-2007 BUDGET</p>
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Department Overview

The Rochester City School District offers Pre-Kindergarten (Pre-K) programs to more than 1,800 three and four year-old children. Pre-Kindergarten programs are funded primarily by New York State, local tax dollars and foundation grants. Programs are located in 22 elementary schools and 33 community-based sites. Special Education services are available in most locations.

The expectation is that Pre-K will build the foundation that will assist students in reaching New York State Learning Standards. 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. While girls show a slight edge over boys in achievement, there is no "achievement gap" among children of different races or ethnicities.

Highlights 2005-06

Initiative or Program	District Goal/Objective
UPK/TPK - District sites	Student and School Achievement

- Increased enrollment of four year-olds by 100 children

Initiative or Program	District Goal/Objective
Community Based PreK	Student and School Achievement

- Added classrooms at two community sites (Generations and YMCA)
- Added one new community partner (Lakeside Child and Family Center)

Initiative or Program	District Goal/Objective
Rochester Early Enhancement Program	Student and School Achievement

- Served 38 three year-old children for three days a week at Schools 2, 22, 29 and 44

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Provided professional development support programs (Music Building Blocks, Science Linkages, Wolf Trap and Moving Minds)
- Provided 1:1 coaching for teachers in all Pre-kindergarten programs
- Provided training in Early Literacy for 25 certified teachers, 40 paraprofessionals and 18 parents
- Developed Teacher Forums for teachers new to Pre-kindergarten

<p align="center">Department of Program Management Early Childhood 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
UPK/TPK	Student and School Achievement

- Increase participation of Pre-kindergarten 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

Initiative or Program	District Goal/Objective
Community Based PreK	Student and School Achievement

- Maintain the number of community-based partnerships that meet the quality standards of Universal Pre-kindergarten

Initiative or Program	District Goal/Objective
Committee on Special Education	Student and School Achievement

- Improve procedures for providing special education services to young children with disabilities
- Reduce the time between making recommendations and the start of services for preschool children with disabilities
- Fully implement IEP Direct

Initiative or Program	District Goal/Objective
Bilingual PreK	Student and School Achievement

- Continue to develop Bilingual Pre-kindergarten program with the focus on improved language development to reach the goal of competence in English language literacy
- Increase number of children participating in the Bilingual Prekindergarten program

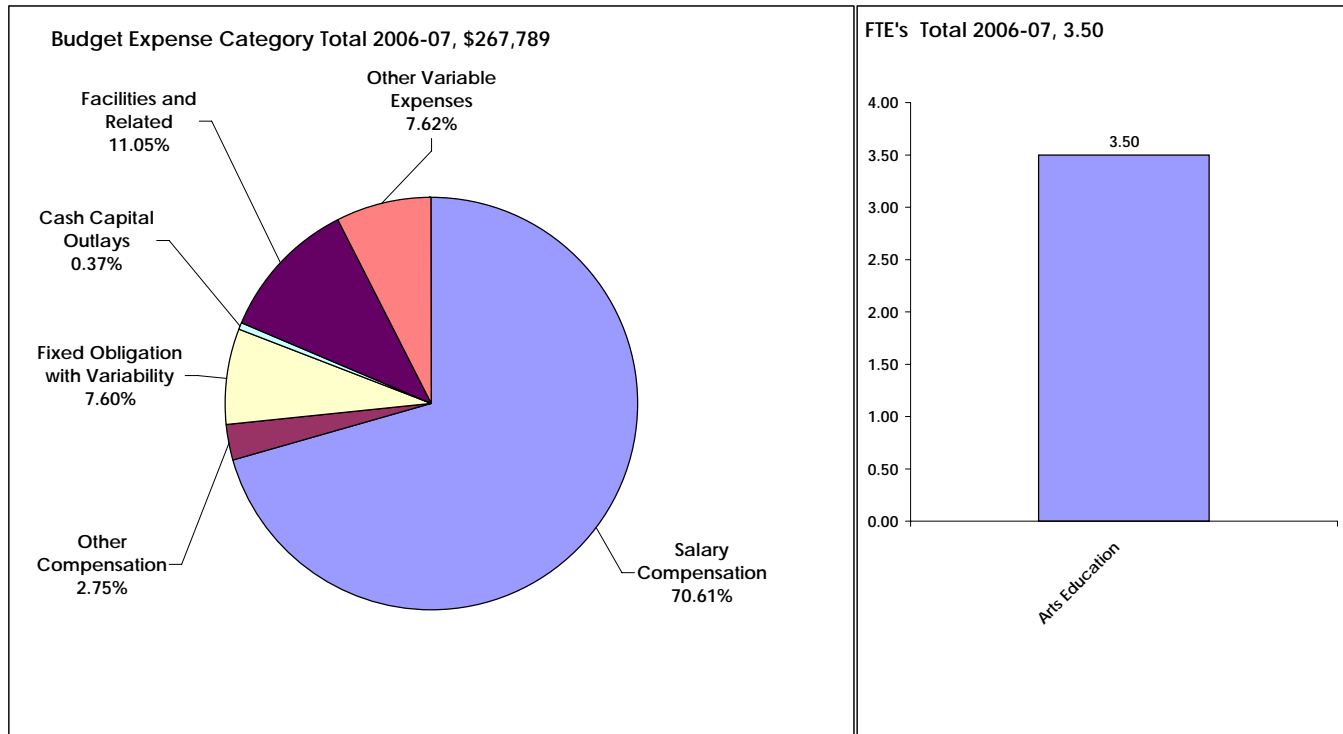
Fine Arts

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Fine Arts
Management Financial Discussion and Analysis

Division/Department Overview

The mission of the Department of the Arts 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 Arts Department enables students to meet the NYS Learning Standards by actively engaging students in the process that constitutes creation and performance in the arts: dance, music, theatre and visual arts. Students are knowledgeable about and make use of materials and resources available for participation in the arts in various roles (arts creator, participant, and 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	3.50	\$184,249	3.50	\$189,073	(\$4,824)	(2.62%)
Other Compensation		\$26,790		\$7,366	\$19,424	72.50%
Fixed Obligation with Variability		\$20,352		\$20,352	\$0	0.00%
Cash Capital Outlays		\$1,000		\$1,000	\$0	0.00%
Facilities and Related		\$35,406		\$29,582	\$5,824	16.45%
Other Variable Expenses		\$54,898		\$20,416	\$34,482	62.81%
Totals	3.50	\$322,695	3.50	\$267,789	\$54,906	17.01%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	17.01%

Budget Year 2006-07
Department of Program Management
Fine Arts
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (4,824)	
Other Compensation	\$ 19,424	Decrease of \$20K due to reduction of Overtime and Substitute Teachers related to a National Endowment for the Arts Grant funding cut.
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ 5,824	
Other Variable Expenses	\$ 34,482	Decrease of \$34K due to reduction of Professional & Technical Services and Professional Development related to a National Endowment for the Arts Grant funding cut.
Total	\$ 54,906	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Arts Education	3.50	\$322,695	3.50	\$267,789	\$54,906	17.01%
Totals	3.50	\$322,695	3.50	\$267,789	\$54,906	17.01%

Budget Change	Fav/(Unfav)	Comments
Arts Education	\$ 54,906	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 54,906	

Expenditure Summary (All Funds)

Fine Arts

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	1,001	2,063	-	2,063
Civil Service Salary	59,357	87,600	87,600	91,052	(3,452)
Administrator Salary	81,677	86,416	86,416	89,851	(3,435)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	464	8,170	8,170	8,170	-
Sub Total Salary Compensation	141,498	183,187	184,249	189,073	(4,824)
Other Compensation					
Substitute Teacher Cost	-	1,350	1,350	-	1,350
Overtime Non-Instructional Sal	-	8,040	8,040	-	8,040
Teachers In Service	348	18,681	17,400	7,366	10,034
Sub Total Other Compensation	348	28,071	26,790	7,366	19,424
Total Salary and Other Compensation	141,846	211,258	211,039	196,439	14,600
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	141,846	211,258	211,039	196,439	14,600
Fixed Obligations With Variability					
Contract Transportation	10,947	20,352	20,352	20,352	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	10,947	20,352	20,352	20,352	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	1,000	1,034	1,000	1,000	-
Equipment Other than Buses	128,529	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	33,553	-	-	-	-
Computer Hardware - Instructional	1,667	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	164,748	1,034	1,000	1,000	-

Expenditure Summary (All Funds)

Fine Arts

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	22,904	27,222	25,556	20,732	4,824
Service Cont Equip and Repair	11,361	7,500	9,500	8,500	1,000
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	48	650	350	350	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	34,314	35,372	35,406	29,582	5,824
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	2,842	-	-	-	-
Subtotal Technology	2,842	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	25,543	42,464	42,464	19,216	23,248
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	1,080	6,200	6,200	1,200	5,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	6,234	6,234	-	6,234
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	26,623	54,898	54,898	20,416	34,482
Total Non Compensation	239,475	111,656	111,656	71,350	40,306
Sub Total	381,321	322,914	322,695	267,789	54,906
Fund Balance Reserve	-	-	-	-	-
Grand Total	381,321	322,914	322,695	267,789	54,906

EXPENDITURES BY DEPARTMENT

Arts Education - AS - 42117	381,321	322,914	322,695	267,789	54,906
Fine Arts - FINE ARTS	381,321	322,914	322,695	267,789	54,906

Position Summary
Fine Arts

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	2.50	2.50	2.50	2.50	-
Administrator Salary	1.00	1.00	1.00	1.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	3.50	3.50	3.50	3.50	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	3.50	3.50	3.50	3.50	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	3.50	3.50	3.50	3.50	-

POSITIONS BY DEPARTMENT

Arts Education - AS - 42117	3.50	3.50	3.50	3.50	-
Fine Arts - FINE ARTS	3.50	3.50	3.50	3.50	-

Department of Program Management
Fine Arts
2006-2007 BUDGET

Department Overview

The mission of the Department of the Arts 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 Arts Department enables students to meet the NYS Learning Standards by actively engaging students in the process that constitutes creation and performance in the arts: dance, music, theatre and visual arts. Students are knowledgeable about and make use of materials and resources available for participation in the arts in various roles (arts creator, participant, and 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.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Music Literacy	Student and School Achievement

- Provided recorder instruction to all RCSD students in grades 3-6
- Established RCSD music library which contains choral and band sheet music as well as leveled music for all instruments including voice

Initiative or Program	District Goal/Objective
Responding to and analyzing works of art	Student and School Achievement

- Provided RCSD Visual Art programs with art reproductions to facilitate students meeting NYS Learning Standards 3 and 4

Initiative or Program	District Goal/Objective
Collaborate with community partners	Culture Change through Leadership, Partnership & Accountability

- Provided joint programs to arts faculty in conjunction with the Memorial Art Gallery and the Rochester Philharmonic Orchestra
- Participated with the Rochester Education Foundation on the Spring for Music Instrument Drive
- Provided professional development opportunities for RCSD arts staff in collaboration with the Memorial Art Gallery, and The Rochester Philharmonic Orchestra
- Participated in planning and implementation of the student scholarship opportunities offered to RCSD students by the Creative Workshop of the Memorial Art Gallery and the Eastman Community Music School Pathways Program
- Enhanced arts-in-education programming offered to RCSD students K-12 through grade levels arts integrated learning experiences in collaboration with cultural organizations including: the Memorial Art Gallery, The Rochester Philharmonic Orchestra, GEVA Theatre Center, The Rochester Museum and Science Center, The Seneca Park Zoo, Garth Fagan Dance
- Enhanced arts-in-education professional development offered to RCSD teachers on strategies to integrate the arts with K-12 curriculum in collaboration with cultural organizations

**Department of Program Management
Fine Arts
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Enhanced Parental involvement	Culture Change through Leadership, Partnership & Accountability

- Provided school based concerts and exhibits
- Provided district-wide exhibitions and performances

<p align="center">Department of Program Management Fine Arts 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
Music	Student and School Achievement

- Increase student participation in instrumental music programs grades 4-12
- Increase participation of instrumental students in NYSSMA and MCSMA adjudicated festivals
- Develop course materials for High School Music electives
- Continue to evaluate the instrument repair process/procedures

Initiative or Program	District Goal/Objective
Visual Art	Student and School Achievement

- Increase student participation in the Scholastic Art Exhibit
- Develop course materials for High School Visual Art electives

Initiative or Program	District Goal/Objective
Arts-in-Education	Culture Change through Leadership, Partnership & Accountability

- Expand the arts learning experiences available to RCSD students in collaboration with community partners
- Enhance professional development offerings to RCSD teachers through joint planning with community partners

Initiative or Program	District Goal/Objective
Early Reading Readiness	Student and School Achievement

- Provide professional development to arts faculty on strategies to enhance school readiness skills for Kindergarten and Grade 1 students
- Provide professional development to arts faculty on strategies to enhance student achievement for students with special needs

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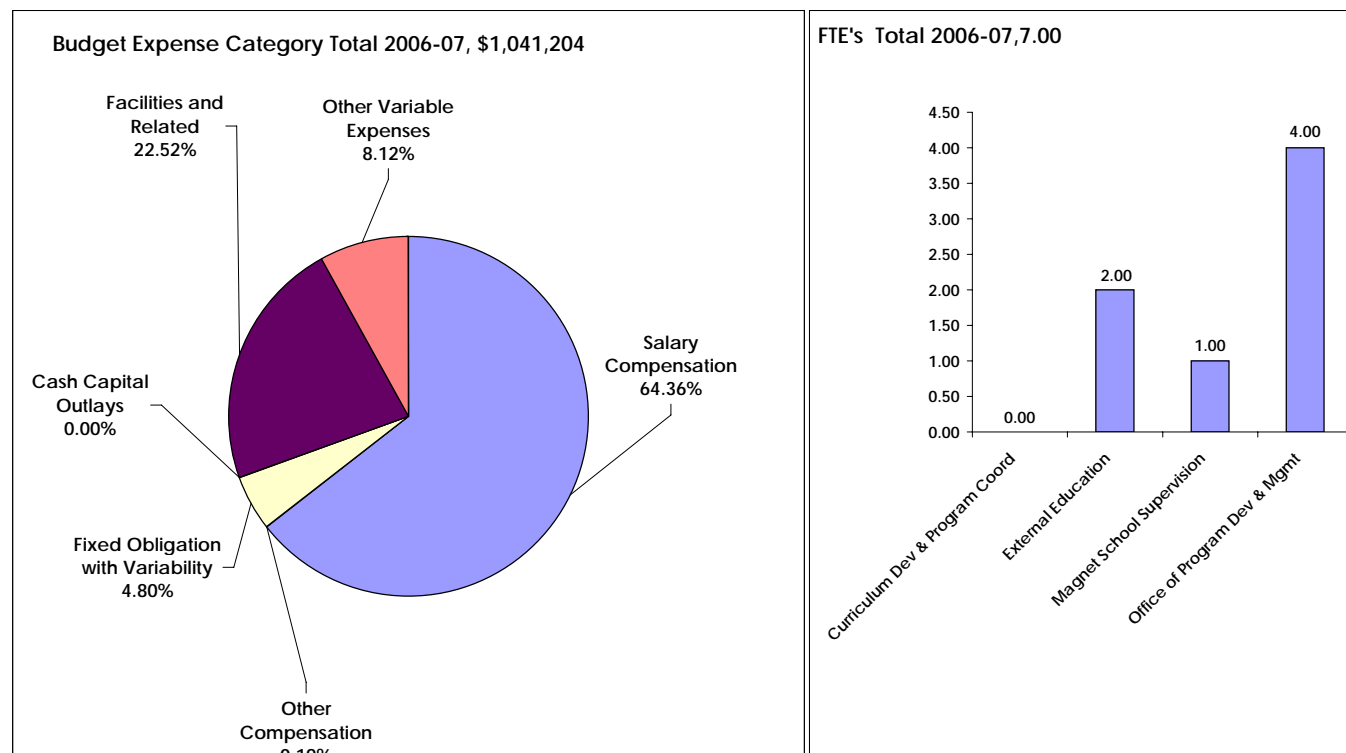
Office of Program Management

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Office of Program Management
Financial Discussion and Analysis

Division/Department Overview

The New York State Education Department funds the Magnet School Program. This program is intended to improve student performances in many areas. The students in the Rochester City Schools are being exposed to different types of literature, reading and writing poetry, participating in science fairs, learning how to play musical instruments, speaking and reading different foreign languages and using the computer to enhance their reading and math skills. External Education consists of students who reside in the city of Rochester but attend other educational facilities for their education.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	8.50	\$721,588	7.00	\$670,128	\$51,460	7.13%
Other Compensation		\$3,000		\$2,026	\$974	32.47%
Fixed Obligation with Variability		\$90,100		\$50,000	\$40,100	44.51%
Cash Capital Outlays		\$2,021		\$0	\$2,021	100.00%
Facilities and Related		\$126,049		\$234,453	(\$108,404)	(86.00%)
Other Variable Expenses		\$87,421		\$84,597	\$2,824	3.23%
Technology		\$3,960		\$0	\$3,960	100.00%
Totals	8.50	\$1,034,139	7.00	\$1,041,204	(\$7,065)	(0.68%)
Net FTE Change Fav/(Unfav)	1.50			Net Budget Change Fav/(Unfav)		(0.68%)

Budget Year 2006-07
Department of Program Management
Office of Program Management
Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 51,460	Net decrease of \$51K due a combination of contractual salary increases, the reduction of 1.50 FTE staffing positions and additional Hourly Teacher funding through the Magnet School Grant.
Other Compensation	\$ 974	
Fixed Obligation with Variability	\$ 40,100	Decrease of \$40K due to a reduction in Magnet Grant funding for Transportation Field Trips. These funds were re-allocated to the Instructional Supply budget.
Cash Capital Outlays	\$ 2,021	
Facilities and Related	\$ (108,404)	Increase of \$108K due to increased Instructional Supplies funded by the Magnet School Grant.
Other Variable Expenses	\$ 2,824	
Technology	\$ 3,960	
Total	\$ (7,065)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Curriculum Dev & Program Coord	0.00	\$32,823	0.00	\$4,826	\$27,997	85.30%
External Education	2.00	\$88,336	2.00	\$90,119	(\$1,783)	(2.02%)
Magnet School Supervision	1.50	\$521,941	1.00	\$617,254	(\$95,313)	(18.26%)
Office of Program Dev & Mgmt	5.00	\$391,039	4.00	\$329,005	\$62,034	15.86%
Totals	8.50	\$1,034,139	7.00	\$1,041,204	(\$7,065)	(0.68%)

Budget Change	Fav/(Unfav)	Comments
Curriculum Dev & Program Coord	\$ 27,997	Decrease of \$28K due to a \$5K decrease in Compensation, a \$15K decrease in Facilities & Related and an \$8K decrease in Variable Expenses.
External Education	\$ (1,783)	
Magnet School Supervision	\$ (95,313)	Increase of \$95K due to a combination of a \$44K increase in Teacher Hourly Salaries, a \$125K increase in Instructional Supplies, a reduction of a 0.5 FTE staff position and a \$40K reduction in Transportation Field Trips funded through the Magnet School Grant.
Office of Program Dev & Mgmt	\$ 62,034	Decrease of \$62K due to a combination of contractual salary increases and a reduction of a 1.0 FTE staffing position.
Total	\$ (7,065)	

Expenditure Summary (All Funds)

Office of Program Management

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	52,000	185,050	185,050	139,488	45,562
Civil Service Salary	330,016	117,986	153,556	125,119	28,437
Administrator Salary	154,121	248,211	277,407	255,521	21,886
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	5,714	55,575	105,575	150,000	(44,425)
Sub Total Salary Compensation	541,852	606,822	721,588	670,128	51,460
Other Compensation					
Substitute Teacher Cost	10,263	-	-	1,000	(1,000)
Overtime Non-Instructional Sal	420	3,000	3,000	-	3,000
Teachers In Service	61,278	-	-	1,026	(1,026)
Sub Total Other Compensation	71,961	3,000	3,000	2,026	974
Total Salary and Other Compensation	613,813	609,822	724,588	672,154	52,434
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	613,813	609,822	724,588	672,154	52,434
Fixed Obligations With Variability					
Contract Transportation	73,720	49,575	90,100	50,000	40,100
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	73,720	49,575	90,100	50,000	40,100
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	2,000	-	-	-	-
Equipment Other than Buses	10,602	1,021	121	-	121
Equipment Buses	-	-	-	-	-
Library Books	128,059	1,900	1,900	-	1,900
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	5,557	-	-	-	-
Sub Total Cash Capital Outlays	146,219	2,921	2,021	-	2,021

Expenditure Summary (All Funds)

Office of Program Management

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	402	300	300	300	-
Supplies and Materials	9,845	1,324	703	703	-
Instructional Supplies	360,944	196,684	113,784	231,300	(117,516)
Service Cont Equip and Repair	276	4,362	4,362	350	4,012
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,416	3,100	2,900	1,800	1,100
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,080	4,000	4,000	-	4,000
Sub Total Facilities and Related	373,963	209,770	126,049	234,453	(108,404)
Technology					
Computer Software - Instructional	29,240	-	-	-	-
Computer Software - Non Instructional	-	3,960	3,960	-	3,960
Subtotal Technology	29,240	3,960	3,960	-	3,960
All Other Variable Expenses					
Professional/Technical Service	83,831	83,794	77,494	75,000	2,494
BOCES Services	366	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	2,179	-	-	-	-
Miscellaneous Services	1,389	5,630	6,530	5,200	1,330
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,156	2,776	3,397	4,397	(1,000)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	89,921	92,200	87,421	84,597	2,824
Total Non Compensation	713,063	358,426	309,551	369,050	(59,499)
Sub Total	1,326,876	968,248	1,034,139	1,041,204	(7,065)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,326,876	968,248	1,034,139	1,041,204	(7,065)

EXPENDITURES BY DEPARTMENT

Curr Devel & Prog Coord - AS - 42017	335,987	32,823	32,823	4,826	27,997
External Education - SPP - 42307	44,864	88,336	88,336	90,119	(1,783)
Program Office - DM - 70516	8,407	-	-	-	-
Magnet School Supervision - 71517	759,845	486,026	521,941	617,254	(95,313)
Office of Prog Dev & Mngmnt - 77616	177,773	361,063	391,039	329,005	62,034
Program Management - PROG MNGMNT	1,326,876	968,248	1,034,139	1,041,204	(7,065)

Position Summary
Office of Program Management

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1.00	3.00	3.00	2.00	1.00
Civil Service Salary	8.00	3.00	3.00	3.00	-
Administrator Salary	1.00	2.50	2.50	2.00	0.50
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	10.00	8.50	8.50	7.00	1.50
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	10.00	8.50	8.50	7.00	1.50
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	10.00	8.50	8.50	7.00	1.50

POSITIONS BY DEPARTMENT

Curr Devel & Prog Coord - AS - 42017	3.00	-	-	-	-
External Education - SPP - 42307	2.00	2.00	2.00	2.00	-
Magnet School Supervision - 71517	3.00	1.50	1.50	1.00	0.50
Office of Prog Dev & Mngmnt - 77616	2.00	5.00	5.00	4.00	1.00
Program Management - PROG MNGMNT	10.00	8.50	8.50	7.00	1.50

<p align="center">Department of Program Management Office of Program Management 2006-2007 BUDGET</p>

Department Overview

Magnet Program

The New York State Education Department funds the Magnet School Program. This program is intended to improve student performances in many areas. The students in the Rochester City Schools are being exposed to different types of literature, reading and writing poetry, participating in science fairs, learning how to play musical instruments, speaking and reading different foreign languages and using the computer to enhance their reading and math skills.

External Education

External Education consists of students who reside in the city of Rochester but attend other educational facilities for their education. There are three types of External Education:

The Charter Schools - Parents/guardians may apply to The Urban School of Choice, The Genesee Community Charter School and Eugenio Maria De Hostos Charter School.

Home Schooling – Parents/guardians request to homeschool their child/children at home.

Urban – Suburban Interdistrict Transfer Program – Minority students, residing in the City, may apply for a transfer to participating Suburban School Districts

Highlights 2005-06

Initiative or Program	District Goal/Objective
Magnet Program	Student and School Achievement

- Supervised programatic development of 33 elementary schools participating in the Magnet Program
- Worked with artist-in-residence coordinator to evolve systemic arts experiences
- Piloted vacation week arts camp
- Supported creation of music library

Initiative or Program	District Goal/Objective
Charter Schools	Culture Change through Leadership, Partnership & Accountability

- Coordinated record maintenance between Charter Schools and RCSD
- Coordinated transportation issues between the Charter Schools and RCSD
- Assisted Charter Schools with District issues: coordination of services, etc
- Represented RCSD at meetings throughout the school year

Initiative or Program	District Goal/Objective
Home Schooling	Culture Change through Leadership, Partnership & Accountability

- Provided guidelines and monitored policies and procedures for 250 Home Schooled students
- Approved all Individual Home Instruction Plans (IHIP)
- Mentored and assisted parents with questions and information

**Department of Program Management
Office of Program Management
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
Urban-Suburban Program	Culture Change through Leadership, Partnership & Accountability

- Confirmed openings and supported suburban administrators with the review of applications and school records
- Coordinated transportation for all Urban-Suburban students
- Represented the Superintendent at the Governance Board as the Director of Program Management

<p align="center"> Department of Program Management Office of Program Management 2006-2007 BUDGET </p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Magnet Program	Student and School Achievement

- Increase the number of elementary schools participating in the Magnet Program
- Support current schools in enhancing and deepening their current Magnet Program to support best practice and improvement from year to year
- Evaluate, facilitate and improve quality of arts vacation camp

Initiative or Program	District Goal/Objective
Charter Schools	Culture Change through Leadership, Partnership & Accountability

- Support relationship with (new) North Rochester Preparatory Charter School
- Continue to work closely with all Charter Schools and maintain our close friendship

Initiative or Program	District Goal/Objective
Home School	Culture Change through Leadership, Partnership & Accountability

- Continue to audit parents for satisfaction

Initiative or Program	District Goal/Objective
Urban-Suburban Program	Culture Change through Leadership, Partnership & Accountability

- Increase public awareness that this program still exists

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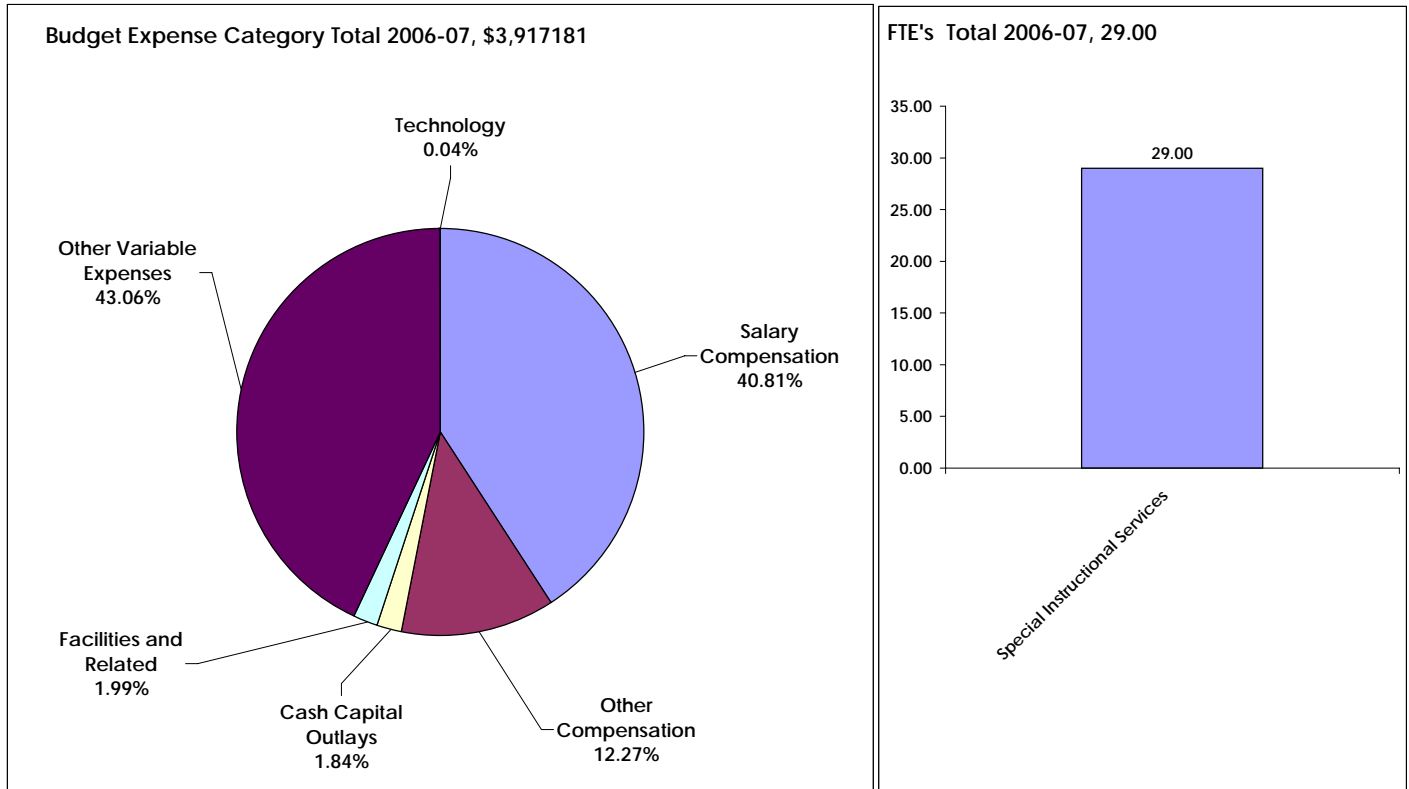
Special Education Compliance

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Special Education Compliance
Management Financial Discussion and Analysis

Division/Department Overview

Each Board of Education in accordance with the provisions of Education Law, section 4402, is required to appoint Committees on Special Education (CSE) to ensure timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for implementation and oversight of the District's obligation to comply with the existing Consent Decree and all Federal and State Regulations, as they pertain to students with disabilities.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	29.00	\$1,560,434	29.00	\$1,598,614	(\$38,180)	(2.45%)
Other Compensation		\$292,456		\$480,502	(\$188,046)	(64.30%)
Cash Capital Outlays		\$82,457		\$71,959	\$10,498	12.73%
Facilities and Related		\$62,169		\$77,901	(\$15,732)	(25.31%)
Other Variable Expenses		\$1,556,223		\$1,686,705	(\$130,482)	(8.38%)
Technology		\$2,077		\$1,500	\$577	27.78%
Totals	29.00	\$3,555,816	29.00	\$3,917,181	(\$361,365)	(10.16%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(10.16%)

Budget Year 2006-07
Department of Program Management
Special Education Compliance
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (38,180)	Increase of \$38K due to contractual salary increases.
Other Compensation	\$ (188,046)	Net increase of \$188K due to a \$161K increase in Substitute Teachers, a \$40K increase in Overtime Non-Instruction and a \$13K decrease in Teacher Inservice resulting from a re-allocation of IDEA grant funds. These funds have been budgeted centrally in the Student Support Services Department, but have been allocated to various departments in 2006-07.
Cash Capital Outlays	\$ 10,498	
Facilities and Related	\$ (15,732)	
Other Variable Expenses	\$ (130,482)	Net increase of \$130K due largely to a \$117K increase in Professional & Technical Services and a \$19K increase in Professional Development resulting from a re-allocation of IDEA Grant Funds. These funds have been budgeted centrally in the Student Support Services Department, but have been allocated to various departments in 2006-07.
Technology	\$ 577	
Total	\$ (361,365)	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Special Instructional Services	29.00	\$3,555,816	29.00	\$3,917,181	(\$361,365)	(10.16%)
Totals	29.00	\$3,555,816	29.00	\$3,917,181	(\$361,365)	(10.16%)

Budget Change	Fav/(Unfav)	Comments
Special Instructional Services	\$ (361,365)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (361,365)	

Expenditure Summary (All Funds)
Special Education Compliance

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	811,089	381,750	375,320	390,893	(15,573)
Civil Service Salary	682,375	662,646	662,646	668,941	(6,295)
Administrator Salary	640,210	507,684	518,184	538,780	(20,596)
Paraprofessional Salary	-	6,284	4,284	-	4,284
Hourly Teachers	41,588	-	-	-	-
Sub Total Salary Compensation	2,175,263	1,558,364	1,560,434	1,598,614	(38,180)
Other Compensation					
Substitute Teacher Cost	490,802	280,414	220,414	381,560	(161,146)
Overtime Non-Instructional Sal	54,467	36,942	36,942	76,942	(40,000)
Teachers In Service	14,186	35,100	35,100	22,000	13,100
Sub Total Other Compensation	559,455	352,456	292,456	480,502	(188,046)
Total Salary and Other Compensation	2,734,718	1,910,820	1,852,890	2,079,116	(226,226)
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	2,734,718	1,910,820	1,852,890	2,079,116	(226,226)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	12,003	55,959	55,959	5,959	50,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	4,674	-	-	-	-
Computer Hardware - Non Instructional	41,588	26,498	26,498	66,000	(39,502)
Sub Total Cash Capital Outlays	58,264	82,457	82,457	71,959	10,498

Expenditure Summary (All Funds)
Special Education Compliance

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	700	700	700	-
Supplies and Materials	944	1,438	2,000	2,000	-
Instructional Supplies	16,417	15,093	20,791	40,826	(20,035)
Service Cont Equip and Repair	580	-	5,500	600	4,900
Rentals	-	1,241	2,140	1,300	840
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	5,322	11,438	11,438	7,875	3,563
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	27,750	19,115	19,600	24,600	(5,000)
Sub Total Facilities and Related	51,013	49,025	62,169	77,901	(15,732)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	2,436	2,077	2,077	1,500	577
Subtotal Technology	2,436	2,077	2,077	1,500	577
All Other Variable Expenses					
Professional/Technical Service	1,331,119	1,236,608	1,236,608	1,353,999	(117,391)
BOCES Services	91,029	121,190	121,190	90,481	30,709
Medicaid	-	-	-	-	-
Agency Clerical	689,313	15,000	17,000	51,000	(34,000)
Miscellaneous Services	10,737	2,700	2,700	4,000	(1,300)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	5,537	1,700	1,700	20,200	(18,500)
Special Ed Due Process & Compliance	138,163	129,473	177,025	167,025	10,000
Subtotal of All Other Variable Expenses	2,265,897	1,506,671	1,556,223	1,686,705	(130,482)
Total Non Compensation	2,377,610	1,640,230	1,702,926	1,838,065	(135,139)
Sub Total	5,112,328	3,551,050	3,555,816	3,917,181	(361,365)
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,112,328	3,551,050	3,555,816	3,917,181	(361,365)

EXPENDITURES BY DEPARTMENT

Special Instr'l Services - ESS - 40508	5,112,328	3,551,050	3,555,816	3,917,181	(361,365)
Special Education Compliance - SPED COMF	5,112,328	3,551,050	3,555,816	3,917,181	(361,365)

Position Summary
Special Education Compliance

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	12.80	6.00	6.00	6.00	-
Civil Service Salary	19.00	17.00	17.00	17.00	-
Administrator Salary	9.00	6.00	6.00	6.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	40.80	29.00	29.00	29.00	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	40.80	29.00	29.00	29.00	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	40.80	29.00	29.00	29.00	-

POSITIONS BY DEPARTMENT

Special Instr'l Services - ESS - 40508	40.80	29.00	29.00	29.00	-
Special Education Compliance - SPED COMPL	40.80	29.00	29.00	29.00	-

<p align="center">Department of Program Management Special Education Compliance 2006-2007 BUDGET</p>

Department Overview

Each Board of Education in accordance with the provisions of Education Law, section 4402, is required to appoint Committees on Special Education (CSE) to ensure timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for implementation and oversight of the District's obligation to comply with the existing Consent Decree and all Federal and State Regulations, as they pertain to students with disabilities.

The Department consists of all of the District Committees on Special Education (currently four) and its subcommittees (currently 59), as well as, the support staff necessary to maintain data accuracy and produce mandated results of the meetings that are conducted by the Committees.

Responsibilities of the Department include the determination of eligibility for special education services and the development of Individual Education Plans (IEP), assuring due process to parents and students, as well as, providing technical support to school staff in order to fulfill their responsibilities related to regulatory compliance.

It is recognized that the education of students with disabilities presents a significant fiscal responsibility for school Districts, therefore local funding is supplemented by revenue from both Federal and State governments.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Implementation of Reauthorization of IDEA	Student and School Achievement Culture Change through Leadership, Partnership & Accountability

- Increased programming opportunities for students to be educated in general education classrooms
- Increased the use of mediation sessions to fulfill due process requirements
- Reduced the required paperwork requirements for teachers in developing IEPs

Initiative or Program	District Goal/Objective
Introduction of a web-based software system	Operational and Technical Excellence Culture Change through Leadership, Partnership & Accountability

- Implemented IEP Direct in 14 Elementary Schools and three Secondary Schools
- Trained 250 professional staff in the use of this software system

Initiative or Program	District Goal/Objective
Regulatory Compliance	Operational and Technical Excellence Student and School Achievement

- Increased timeline compliance for CSE meetings for students with disabilities who were long-term suspended

<p align="center">Department of Program Management Special Education Compliance 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Regulatory Compliance and Child Find Obligations	Fiscal Management

- Define the District's programmatic and fiscal obligation for CSE responsibility as it pertains to specific local agencies in and around Monroe County
- Develop efficient procedures regarding CSE responsibility for students with disabilities who transfer into the District from other Districts, out of state or who are homeless

Initiative or Program	District Goal/Objective
Implementation of IEP Direct	Operational and Technical Excellence Culture Change through Leadership, Partnership & Accountability

- Provide training to 800+ staff members in the use of IEP Direct
- Revise departmental procedures and practices to align with the new application
- Redefine staff roles to align with the new application and maximize efficiencies
- Develop communication pathways with surrounding school Districts and agencies who share the use of IEP Direct to maximize the transfer of student records

Initiative or Program	District Goal/Objective
Regulatory Compliance	Operational and Technical Excellence Culture Change through Leadership, Partnership & Accountability

- Develop accountability procedures for substitute teacher coverage to comply with regulatory requirements for CSE membership
- Develop training modules for the Committees on Special Education and the subcommittees to improve understanding of the inter-relationship between data requirements, state aid, and the IEP
- Increase use of Mediation to address parental due process requests

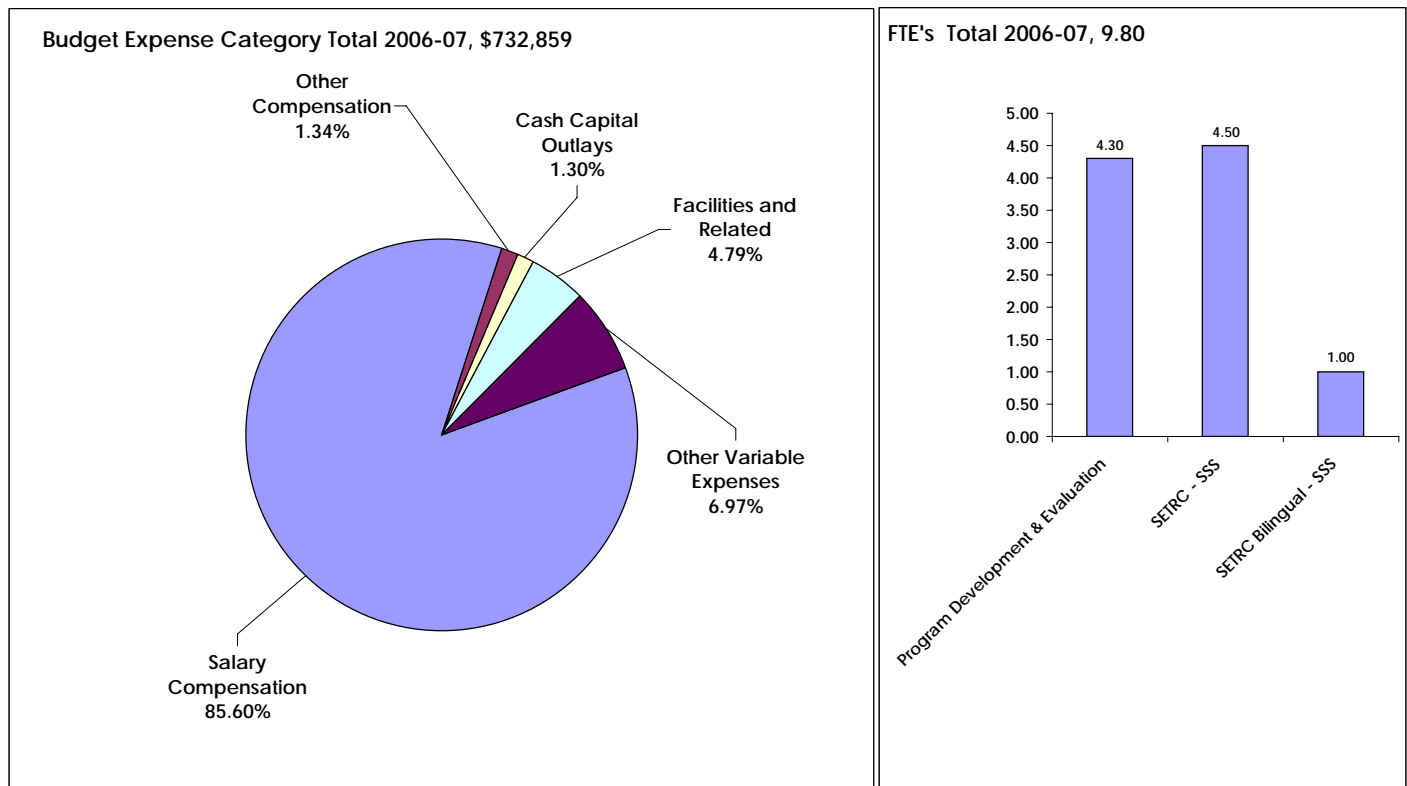
Special Education Program Development & Management

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Special Education Program Development and Management
Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District Department of Special Education Program Development and Management provides services and programs in all RSCD elementary and secondary schools and non-public schools where Rochester students attend. The Rochester City School District assures the provision of a full continuum of special education services and programs to meet the needs of its students with disabilities and is committed to providing appropriate education for its students with disabilities in the least restrictive environment. Another function of the department is the Rochester City Special Education Training and Resource Center (SETRC). SETRC is one of 46 technical assistance centers throughout New York State. A network funded by VESID, SETRC's mission is to ensure the development of local capacity through quality staff development in order to prepare students with disabilities for lifelong success.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	9.80	\$583,679	9.80	\$627,361	(\$43,682)	(7.48%)
Other Compensation		\$20,616		\$9,800	\$10,816	52.46%
Cash Capital Outlays		\$0		\$9,500	(\$9,500)	(100.00%)
Facilities and Related		\$55,823		\$35,089	\$20,734	37.14%
Other Variable Expenses		\$80,663		\$51,109	\$29,554	36.64%
Totals	9.80	\$740,781	9.80	\$732,859	\$7,922	1.07%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	1.07%

Budget Year 2006-07
Department of Program Management
Special Education Program Development and Management
Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (43,682)	Increase of \$44K due to contractual salary increases and full-year 2006-07 funding vs. partial-year 2005-06 funding for 2.0 FTE staff positions.
Other Compensation	\$ 10,816	Decrease of \$11K due to reductions in Teacher Inservice and Non-Instructional Overtime related to a re-allocation of IDEA Grant funds.
Cash Capital Outlays	\$ (9,500)	Increase of \$10K for Computer Hardware related to a re-allocation of IDEA Grant funds.
Facilities and Related	\$ 20,734	Decrease of \$21K due to reductions in Instructional Supplies, Printing & Advertising and Office Supplies related to a re-allocation of IDEA Grant Funds.
Other Variable Expenses	\$ 29,554	Decrease of \$30K due to reductions in Professional & Technical Services related to a re-allocation of IDEA Grant Funds.
Total	\$ 7,922	

Departments						
	2005-06	2005-06	2006-07	2006-07	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Program Development & Evaluation	4.30	\$311,124	4.30	\$315,860	(\$4,736)	(1.52%)
SETRC - SSS	4.50	\$364,849	4.50	\$348,736	\$16,113	4.42%
SETRC Bilingual - SSS	1.00	\$64,808	1.00	\$68,263	(\$3,455)	(5.33%)
Totals	9.80	\$740,781	9.80	\$732,859	\$7,922	1.07%

Budget Change	Fav/(Unfav)	Comments
Program Development & Evaluation	\$ (4,736)	
SETRC - SSS	\$ 16,113	
SETRC Bilingual - SSS	\$ (3,455)	
Total	\$ 7,922	

Expenditure Summary (All Funds)

Spec Ed Program Dev & Mngmnt

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	57,658	150,035	150,035	174,159	(24,124)
Civil Service Salary	57,620	85,938	85,938	93,628	(7,690)
Administrator Salary	221,668	347,706	347,706	359,574	(11,868)
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	336,947	583,679	583,679	627,361	(43,682)
Other Compensation					
Substitute Teacher Cost	9,223	3,400	3,000	-	3,000
Overtime Non-Instructional Sal	573	6,033	6,383	1,380	5,003
Teachers In Service	11,526	11,233	11,233	8,420	2,813
Sub Total Other Compensation	21,322	20,666	20,616	9,800	10,816
Total Salary and Other Compensation	358,269	604,345	604,295	637,161	(32,866)
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	358,269	604,345	604,295	637,161	(32,866)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	550	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,411	-	-	9,500	(9,500)
Sub Total Cash Capital Outlays	2,411	550	-	9,500	(9,500)

Expenditure Summary (All Funds)

Spec Ed Program Dev & Mngmnt

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	966	950	1,800	1,800	-
Instructional Supplies	21,633	25,097	23,247	9,364	13,883
Service Cont Equip and Repair	1,220	3,080	3,080	1,879	1,201
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	4,810	15,121	13,671	10,171	3,500
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,797	12,725	14,025	11,875	2,150
Sub Total Facilities and Related	32,425	56,973	55,823	35,089	20,734
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	47	-	-	-	-
Subtotal Technology	47	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	30,986	46,633	47,468	20,419	27,049
BOCES Services	630	18,135	19,300	12,800	6,500
Medicaid	-	-	-	-	-
Agency Clerical	2,422	-	-	-	-
Miscellaneous Services	4,197	3,390	4,390	5,890	(1,500)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	9,615	11,505	9,505	12,000	(2,495)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	47,850	79,663	80,663	51,109	29,554
Total Non Compensation	82,734	137,186	136,486	95,698	40,788
Sub Total	441,003	741,531	740,781	732,859	7,922
Fund Balance Reserve	-	-	-	-	-
Grand Total	441,003	741,531	740,781	732,859	7,922

EXPENDITURES BY DEPARTMENT

SETRC - SSS - 38208	313,234	365,256	364,849	348,736	16,113
SETRC Bilingual - SSS - 38308	62,978	64,401	64,808	68,263	(3,455)
Program Devel and Evaluation - 38508	64,791	311,874	311,124	315,860	(4,736)
Spec Ed Program Dev & Mngmnt - SPED PRG	441,003	741,531	740,781	732,859	7,922

Position Summary
Spec Ed Program Dev & Mngmnt

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1.50	3.40	3.40	3.40	-
Civil Service Salary	2.00	2.40	2.40	2.40	-
Administrator Salary	3.00	4.00	4.00	4.00	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	6.50	9.80	9.80	9.80	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	6.50	9.80	9.80	9.80	-
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	6.50	9.80	9.80	9.80	-

POSITIONS BY DEPARTMENT

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	1.00	4.30	4.30	4.30	-
Spec Ed Program Dev & Mngmnt - SPED PRG DEV	6.50	9.80	9.80	9.80	-

<p align="center">Department of Program Management Special Education Program Development & Management 2006-2007 BUDGET</p>

Department Overview

The Rochester City School District Department of Special Education Program Development and Management provides services and programs in all RSCD elementary and secondary schools and non-public schools where Rochester students attend. The Rochester City School District assures the provision of a full continuum of special education services and programs to meet the needs of its students with disabilities and is committed to providing appropriate education for its students with disabilities in the least restrictive environment.

Another function of the Department is the Rochester City Special Education Training and Resource Center (SETRC). SETRC is one of 46 technical assistance centers throughout New York State. A network funded by VESID, SETRC's mission is to ensure the development of local capacity through quality staff development in order to prepare students with disabilities for lifelong success.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Special Education Programs	Student and School Achievement

- Provided direct and consultative special education services to 5,656 students with disabilities
- Provided technical assistance to elementary and secondary schools with the implementation of the Integrated Special Class Program
- Assisted in the planning for the special education staffing structure for special education classes and services
- Developed/Revised program descriptions and/or opportunities for: Community-based, vocational program for 18-21 year old severely disabled students, Children with Autism, Integrated Special Class, students who struggle w/Regents requirements (IEP Diploma bound), S.T.E.P.S and Project 17
- Redefined the Continuum of Services for students with disabilities
- Collaborated with the Bilingual Department to identify unique educational needs of bilingual special education students

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Developed and co-presented Special Education Continuum of Services and Roles and Responsibilities to: Elementary and secondary principals, Academy Directors, Instructional Cabinet, CASEs, cadres
- Coordinated offerings with SETRC, Regional SETRC & ASD Team for: Testing Accommodations, Safety Net and Graduation Requirements, Autistic Children in the Classroom, Culture of Autism & Asperger's Syndrome, Specially Designed Instruction, Alternate Assessment

<p align="center">Department of Program Management Special Education Program Development & Management 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Paraprofessionals	Student and School Achievement

- Coordinated the development and implementation of a guidance document for processing, implementing and monitoring 1:1 paraprofessionals
- Initiated the development and completion of a paraprofessional manual and training module for all paraprofessionals working with students with disabilities
- Developed job description for Teaching Assistant (working with children with Autism)

Initiative or Program	District Goal/Objective
Roles & Responsibilities of Special Education Teachers	Student and School Achievement

- Established and co-facilitated three District work groups that developed expectations that describe the roles & responsibilities for teachers providing service to students with disabilities including general education teacher for use throughout the District
- Worked with HR to determine RSCD process for implementing "Highly Qualified" mandate for special education teachers

Initiative or Program	District Goal/Objective
Quality Assurance	Student and School Achievement

- Established procedures and processes to implement the District's Corrective Action Plan (imposed by the State Education Department's office of Special Education Quality Assurance)
- Worked collaboratively w/SEQA & SETRC in the Academic Quality Assurance Review at School #17
- Worked w/SETRC to fulfill the District's responsibility to implement the Corrective Action Strategies for Schools #3, #45 and #22
- Facilitated the team that identified and implemented changes to the Commissioner's Regulations Part 200

Initiative or Program	District Goal/Objective
SETRC Professional/Staff Development	School and Student Achievement

- Coached school-based teams at several schools to develop school improvement plans based on data and with measurable goals and outcomes
- Developed manual and training module for functional behavior assessment and behavior intervention plan
- Developed training module with Regional SETRC & Department of Special Education Program for specially designed instruction
- Worked with teachers at School #41 school to develop curriculum maps in Social Studies and Science
- Developed partnerships with the Student School Support Center (SSSC) and the Mid West Regional School Support Center (RSSC) to provide staff development at District secondary schools

<p align="center">Department of Program Management Special Education Program Development & Management 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
SETRC Parent Workshops/Training	School and Student Achievement

- Increased service to parents of students with disabilities by co-planning and co-sponsoring a number of workshops/activities
- Provided updated information to Parent Liaisons regarding recent changes to IDEA
- Provided and/or coordinated workshops for Parent University on understanding learning styles
- Co – sponsored December conference on transition
- Coordinated Special Education Forum for parents

Initiative or Program	District Goal/Objective
SETRC Positive School Climate	School and Student Achievement

- Added three additional buildings Implemented Positive Behavior Supports and Interventions (PBIS) in addition to the 13 currently supported buildings
- Provided two days of advanced PBIS training by a nationally recognized trainer for five buildings
- Provided training to six buildings on SWIS (School Wide Information System)
- Improved communication with PBIS building coaches by developing monthly newsletter

Initiative or Program	District Goal/Objective
SETRC Bilingual/LEP Students with Disabilities	Student and School Achievement

- Collaborated with District's Bilingual Special Education Task force to analyze data on LEP students with disabilities
- Provided staff development for bi lingual Special Education teachers

Initiative or Program	District Goal/Objective
SETRC Special Education Quality Assurance Review	School and Student Achievement

- Facilitated causal analysis and development of activities during the SEQA review at School #17
- Facilitated the implementation of the Compliance Action Activities and documentation submitted to SED for Schools #22, 45, Nathaniel Rochester Community School and Marshall

<p align="center">Department of Program Management Special Education Program Development & Management 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
Special Education Programs	Student and School Achievement

- Use data findings (State Assessments, Reading Assessments, Discipline Data, attendance etc.) to identify special education program strengths & challenges
- Propose program changes, additions or deletions based on program evaluation and feedback
- Identify effective schools that are meeting the needs of their special education students, share best practices and strategies of model integrated and self-contained special classes
- Continue our efforts to realign special education services, enhance special education programs and services for bilingual special education students

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Expand Professional Development opportunities to special education teachers in Specially Designed Instruction, Roles & Responsibilities of Special Education Teachers and effective, research based practices and strategies for special education students

Initiative or Program	District Goal/Objective
Reduce number of SWDs attending agency programs	Fiscal Management

- Continue developing programs and opportunities to serve Rochester City School District, students with disabilities currently placed in non-District settings/programs

Initiative or Program	District Goal/Objective
IEP Direct	Operational and Technical Excellence

- Assist and support the implementation and utilization of IEP Direct

Initiative or Program	District Goal/Objective
SETRC Professional/Staff Development	Student and School Achievement

- Provide professional development on current trends such as Response to Intervention (RTI)
- Provide advanced professional development to improve quality of behavior intervention plans developed by the building
- Improve the quality of professional development offering by assisting school based teams in developing plans that are based on data, measurable and achievable
- Improve teacher practice by providing professional development on research based strategies and approaches

<p align="center">Department of Program Management Special Education Program Development & Management 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
SETRC Parent Workshops/Training	Student and School Achievement

- Increase the number of parents who attend the December conference
- Provide workshops to parents based on information gathered via a survey

Initiative or Program	District Goal/Objective
SETRC Positive School Climate	Student and School Achievement

- Increase the number of buildings actively implementing PBIS
- Provide advance training to buildings on Targeted and Classroom Interventions
- Continue with regular communication and support to buildings

Initiative or Program	District Goal/Objective
SETRC Bilingual/LEP Students with Disabilities	Student and School Achievement

- Provide workshops for Spanish speaking parents of students with disabilities
- Continue collaborating with District's Department of Bilingual Education to provide support to teachers

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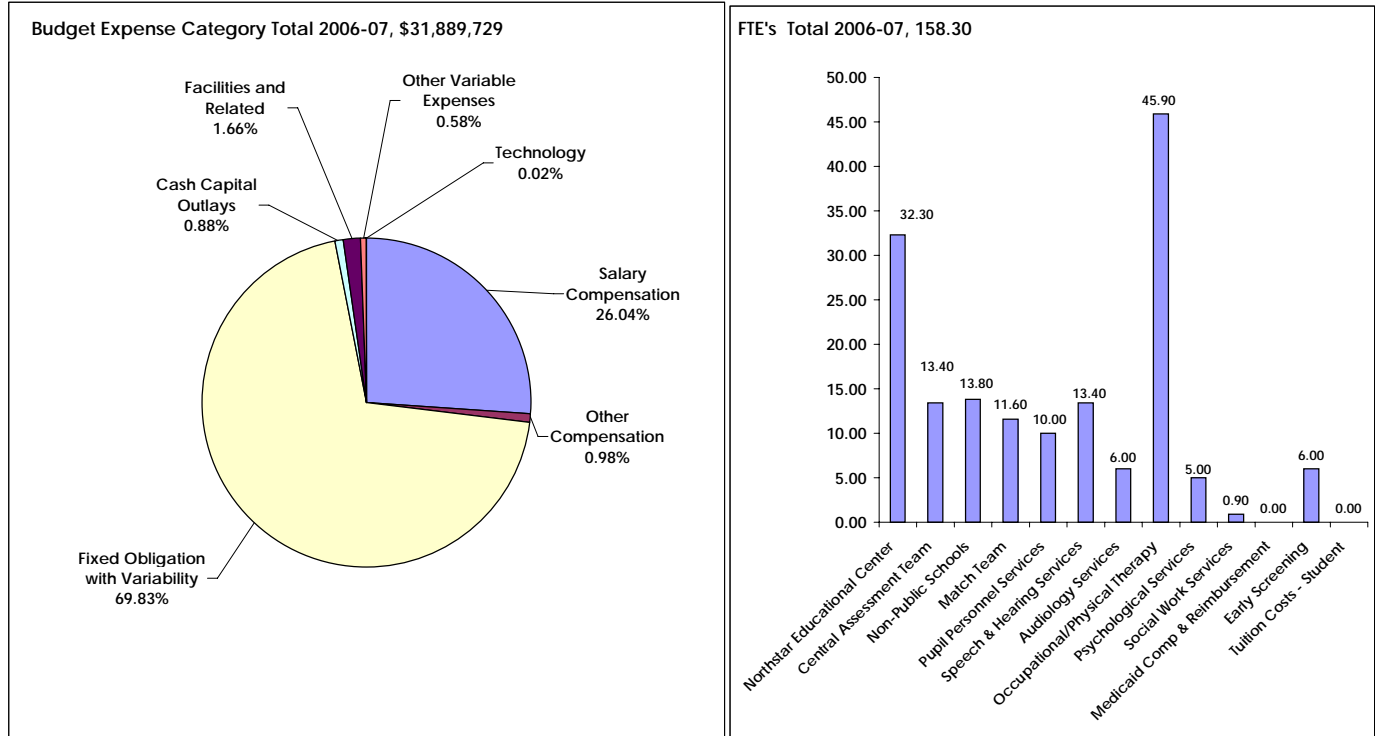
Student Support Services & Special Education Alternative Programs

2006-07 Budget

Budget Year 2006-07
Department of Program Management
Student Support Services and Special Education Alternative Programs
Management Financial Discussion and Analysis

Division/Department Overview

The Department is responsible for the administration of School Psychology, School Social Work, State Mandated Screening, Assistive Technology, Audiology, Occupational Therapy, Physical Therapy, Speech and Language, Special Education Services, Medicaid Compensation & Reimbursement, Tuition Expenses, Section 504 Plans and Summer Programs. The primary responsibility of Student Support Services & Alternative Programs 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. The Department prepares and manages the IDEA federal grants.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	159.30	\$8,060,189	158.30	\$8,305,455	(\$245,266)	(3.04%)
Other Compensation		\$128,368		\$312,129	(\$183,761)	(143.15%)
Fixed Obligation with Variability		\$21,575,798		\$22,267,665	(\$691,867)	(3.21%)
Cash Capital Outlays		\$139,044		\$282,162	(\$143,118)	(102.93%)
Facilities and Related		\$934,921		\$528,427	\$406,494	43.48%
Other Variable Expenses		\$321,228		\$186,070	\$135,158	42.08%
Technology		\$19,007		\$7,821	\$11,186	58.85%
Totals	159.30	\$31,178,555	158.30	\$31,889,729	(\$711,174)	(2.28%)
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		(2.28%)

Budget Year 2006-07
Department of Program Management
Student Support Services and Special Education Alternative Programs
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (245,266)	Net increase of \$245K due to a combination of contractual salary increases and a reduction of a 1.0 FTE staff position.
Other Compensation	\$ (183,761)	Increase of \$184K due to a \$46K increase in Teacher Substitutes to support professional development activity funded by the IDEA Grant and a \$144K increase in Non-instructional Overtime to support the Northstar school year and summer school programs.
Fixed Obligation with Variability	\$ (691,867)	Increase of \$692K due to an increase in school year Special Ed tuition and to fund the 20% District share of summer Special Ed programs.
Cash Capital Outlays	\$ (143,118)	Increase of \$143K due to a \$89K increase for Computer Hardware and a \$55K increase in Equipment to support classified student's IEP needs. The IDEA Grant funds these expenses.
Facilities and Related	\$ 406,494	Decrease of \$406K due largely to a \$392K reduction in Instructional Supplies and a \$10K reduction in Service Contracts as a result of re-allocations of IDEA Grant funding.
Other Variable Expenses	\$ 135,158	Decrease of \$135K in Professional and Technical Services as a result of re-allocations in IDEA Grant funding.
Technology	\$ 11,186	Decrease of \$11K in Computer Hardware as a result of re-allocations in IDEA Grant funding.
Total	\$ (711,174)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Northstar Educational Center	32.30	\$1,459,668	32.30	\$1,743,080	(\$283,412)	(19.42%)
Central Assessment Team	13.40	\$831,271	13.40	\$873,105	(\$41,834)	(5.03%)
Non-Public Schools	13.80	\$711,148	13.80	\$732,021	(\$20,873)	(2.94%)
Match Team	12.00	\$670,573	11.60	\$843,555	(\$172,982)	(25.80%)
Pupil Personnel Services	10.00	\$1,514,220	10.00	\$704,224	\$809,996	53.49%
Speech & Hearing Services	14.00	\$935,225	13.40	\$983,766	(\$48,541)	(5.19%)
Audiology Services	6.00	\$467,048	6.00	\$443,920	\$23,128	4.95%
Occupational/Physical Therapy	45.90	\$2,131,272	45.90	\$2,372,787	(\$241,515)	(11.33%)
Psychological Services	5.00	\$628,828	5.00	\$655,838	(\$27,010)	(4.30%)
Social Work Services	0.90	\$56,701	0.90	\$54,210	\$2,491	4.39%
Medicaid Comp & Reimbursement	0.00	\$0	0.00	\$10,988	(\$10,988)	(100.00%)
Early Screening	6.00	\$196,803	6.00	\$204,570	(\$7,767)	(3.95%)
Tuition Costs - Student	0.00	\$21,575,798	0.00	\$22,267,665	(\$691,867)	(3.21%)
Totals	159.30	\$31,178,555	158.30	\$31,889,729	(\$711,174)	(2.28%)

Budget Change	Fav/(Unfav)	Comments
Northstar Educational Center	\$ (283,412)	Increase of \$283K due largely to a \$144K increase in Non-instructional Overtime to support the summer Special Ed program and a \$116K increase in Professional & Technical Services for program services provided through agreements with Hillside.

Budget Year 2006-07
Department of Program Management
Student Support Services and Special Education Alternative Programs
Management Financial Discussion and Analysis

Central Assessment Team	\$ (41,834)	Net increase of \$42K due to a \$26K increase in contractual salaries and a \$16K increase in Instructional Supplies as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Non-Public Schools	\$ (20,873)	
Match Team	\$ (172,982)	Increase of \$173K due largely to a \$40K increase in contractual salaries, an \$80K increase in computer hardware and a \$55K increase in Equipment as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Pupil Personnel Services	\$ 809,996	Decrease of \$810K due to a combination of a \$56K increase in contractual salaries, and a \$609K reduction of Instructional Supplies and a \$250K reduction of Contractual Services due to a re-allocation of IDEA Grant funds to other departments. These funds have been budget centrally in this department, but have been allocated to various departments in 2006-07.
Speech & Hearing Services	\$ (48,541)	Net increase of \$49K due to a combination of a \$6K decrease in contractual salaries and a \$55K increase in Instructional Supplies as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Audiology Services	\$ 23,128	
Occupational/Physical Therapy	\$ (241,515)	Increase of \$241K due to a \$126K increase in contractual salaries, and a \$115K increase in Instructional Supplies as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Psychological Services	\$ (27,010)	Increase of \$27K due to a \$9K increase in contractual salaries, and an \$18K increase in Instructional Supplies as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Social Work Services	\$ 2,491	
Medicaid Comp & Reimbursement	\$ (10,988)	Increase of \$11K due to an increase in operating supplies as a result of the re-allocation of the IDEA Grant budget from the Pupil Personnel Services Department.
Early Screening	\$ (7,767)	
Tuition Costs - Student	\$ (691,867)	Increase of \$692K due to increase in school year Special Ed tuition and to fund the 20% District share of summer Special Ed programs.
Total	\$ (711,174)	

Expenditure Summary (All Funds)

Student Sup Serv & Alt Prgms

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,244,917	4,156,199	4,204,624	4,256,123	(51,499)
Civil Service Salary	2,483,902	2,893,580	2,947,080	3,122,840	(175,760)
Administrator Salary	492,280	474,658	474,658	489,968	(15,310)
Paraprofessional Salary	180,738	251,469	252,219	260,014	(7,795)
Hourly Teachers	76,689	181,608	181,608	176,510	5,098
Sub Total Salary Compensation	6,478,527	7,957,514	8,060,189	8,305,455	(245,266)
Other Compensation					
Substitute Teacher Cost	16,497	147,735	68,310	114,332	(46,022)
Overtime Non-Instructional Sal	13,240	27,058	27,058	171,797	(144,739)
Teachers In Service	3,901	33,000	33,000	26,000	7,000
Sub Total Other Compensation	33,638	207,793	128,368	312,129	(183,761)
Total Salary and Other Compensation	6,512,166	8,165,307	8,188,557	8,617,584	(429,027)
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	6,512,166	8,165,307	8,188,557	8,617,584	(429,027)
Fixed Obligations With Variability					
Contract Transportation	-	300	-	-	-
Special Education Tuition	22,046,281	21,575,798	21,575,798	22,267,665	(691,867)
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	22,046,281	21,576,098	21,575,798	22,267,665	(691,867)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	8,882	-	-	-	-
Equipment Other than Buses	64,597	79,775	69,055	122,612	(53,557)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	120,269	79,418	69,989	159,550	(89,561)
Sub Total Cash Capital Outlays	193,748	159,193	139,044	282,162	(143,118)

Expenditure Summary (All Funds)

Student Sup Serv & Alt Prgms

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	826	1,600	1,100	1,100	-
Supplies and Materials	3,128	3,975	3,875	3,375	500
Instructional Supplies	308,680	745,392	811,710	419,810	391,900
Service Cont Equip and Repair	57,623	76,000	76,000	66,200	9,800
Rentals	213,395	1,820	2,580	880	1,700
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	2,154	10,016	9,516	8,316	1,200
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	500	500	500	-
Office Supplies	16,378	29,209	29,640	28,246	1,394
Sub Total Facilities and Related	602,183	868,512	934,921	528,427	406,494
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	1,337	22,478	19,007	7,821	11,186
Subtotal Technology	1,337	22,478	19,007	7,821	11,186
All Other Variable Expenses					
Professional/Technical Service	219,857	288,450	287,990	153,390	134,600
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	12,500	10,568	10,568	24,000	(13,432)
Miscellaneous Services	2,729	10,320	6,900	2,400	4,500
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	8,435	15,599	15,770	6,280	9,490
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	243,520	324,937	321,228	186,070	135,158
Total Non Compensation	23,087,071	22,951,218	22,989,998	23,272,145	(282,147)
Sub Total	29,599,236	31,116,525	31,178,555	31,889,729	(711,174)
Fund Balance Reserve	-	-	-	-	-
Grand Total	29,599,236	31,116,525	31,178,555	31,889,729	(711,174)

EXPENDITURES BY DEPARTMENT

Northstar Educational Center - 24105	1,315,424	1,478,517	1,459,668	1,743,080	(283,412)
The Central Assessment Team - 24208	262,438	831,271	831,271	873,105	(41,834)
Non-Public Schools - ESS - 52807	-	722,549	711,148	732,021	(20,873)
Match Team - AS - 52917	421,271	670,573	670,573	843,555	(172,982)
Pupil Personnel Services - SSS - 53008	461,406	1,410,720	1,514,220	704,224	809,996
Speech & Hearing Services - ES - 53102	89,995	-	-	-	-
Speech & Hearing Services - SSS - 53108	1,497,901	935,225	935,225	983,766	(48,541)
Audiology Services - SSS - 53308	431,271	478,268	467,048	443,920	23,128
Occup'l/Physical Therapy - SSS - 53408	1,922,035	2,131,272	2,131,272	2,372,787	(241,515)
Psychological Services - ES - 53602	8,354	-	-	-	-
Psychological Services - SSS - 53608	856,539	628,828	628,828	655,838	(27,010)
Social Work Services - SSS - 53708	128,665	56,701	56,701	54,210	2,491
Medicaid Comp & Reimbursement - 53808	-	-	-	10,988	(10,988)
Early Screening - SSS - 53908	157,091	196,803	196,803	204,570	(7,767)
Tuition Costs-Student - SSS - 55308	22,046,847	21,575,798	21,575,798	22,267,665	(691,867)
Student Sup Serv & Alt Prgms - EDUC SUPP SEI	29,599,236	31,116,525	31,178,555	31,889,729	(711,174)

Position Summary
Student Sup Serv & Alt Prgms

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	60.70	73.00	73.00	72.00	1.00
Civil Service Salary	63.00	68.30	68.30	68.30	-
Administrator Salary	5.00	5.00	5.00	5.00	-
Paraprofessional Salary	14.50	13.00	13.00	13.00	-
Hourly Teachers	-	-	-	-	-
Total	143.20	159.30	159.30	158.30	1.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	143.20	159.30	159.30	158.30	1.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	143.20	159.30	159.30	158.30	1.00

POSITIONS BY DEPARTMENT

Northstar Educational Center - 24105	26.60	32.30	32.30	32.30	-
The Central Assessment Team - 24208	-	13.40	13.40	13.40	-
Non-Public Schools - ESS - 52807	-	13.80	13.80	13.80	-
Match Team - AS - 52917	3.80	12.00	12.00	11.60	0.40
Pupil Personnel Services - SSS - 53008	9.00	10.00	10.00	10.00	-
Speech & Hearing Services - ES - 53102	6.50	-	-	-	-
Speech & Hearing Services -SSS - 53108	28.30	14.00	14.00	13.40	0.60
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	-
Occup'l/Physical Therapy - SSS - 53408	44.10	45.90	45.90	45.90	-
Psychological Services - SSS - 53608	10.00	5.00	5.00	5.00	-
Social Work Services - SSS - 53708	2.90	0.90	0.90	0.90	-
Early Screening - SSS - 53908	6.00	6.00	6.00	6.00	-
Student Sup Serv & Alt Prgms - EDUC SUPP SERV	143.20	159.30	159.30	158.30	1.00

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Department Overview

The Department is responsible for the administration of School Psychology, School Social Work, State Mandated Screening, Assistive Technology, Audiology, Occupational Therapy, Physical Therapy, Speech and Language, Special Education Services, Medicaid Compensation & Reimbursement, Tuition Expenses, Section 504 Plans and Summer Programs. The primary responsibility of Student Support Services & Alternative Programs 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. The Department prepares and manages the IDEA federal grants.

Highlights 2005-06

Initiative or Program	District Goal/Objective
North Star Program	Student and School Achievement

- Increased the enrollment of the program from 45 to 78 students
- Reduced the number of student suspensions when compared to 2004-2005
- Trained all staff on Positive Behavior Intervention Program

Initiative or Program	District Goal/Objective
Speech/Language	Student and School Achievement

- Provided direct and consultative speech-language therapy services to preschool and school-age students (approximately 4,500 students) as indicated in Individualized Education Programs, 504 Accommodation Plans, and General Education Therapy Service Plans
- Provided speech/language enrichment to all kindergarten and 1st grade classrooms with a focus on basic concepts, phonemic awareness, vocabulary and oral language development (approximately 5,000 students)

Initiative or Program	District Goal/Objective
Audiology	Student and School Achievement

- Provided screening, referral and diagnostic audiology services to preschool and school-aged students (approximately 4,000 students)
- Managed provision, maintenance and use of assistive listening devices (approximately 200 students)

Initiative or Program	District Goal/Objective
Teachers of the Deaf	Student and School Achievement

- Provided direct and consultative teacher of the deaf services to preschool and school-age students as indicated in Individualized Education Programs, 504 Accommodation Plans, and General Education Therapy Service Plans

Initiative or Program	District Goal/Objective
State Mandated Screening	Student and School Achievement

- Assessed all kindergarten students' overall performance and indicated whether or not an in-depth evaluation was necessary
- Screened students who scored below the state reference point on the State-wide assessments
- Screened all new student entrants into the District
- Developed a computerized web based reporting system to collect and maintain these data

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Assistive Technology – Medical Management Assistive Technology for Children (MATCH Team)	Fiscal Management

- Implemented new inventory system to improve tracking for District equipment

Initiative or Program	District Goal/Objective
Assistive Technology – MATCH Team	Student and School Achievement

- Delivered assistive technology equipment to 300 students in a timely manner for beginning of 05-06 school year
- Provided professional development to District staff on the use of new technological equipment that could improve student performance

Initiative or Program	District Goal/Objective
Occupational & Physical Therapy	Student and School Achievement

- Provided developmentally appropriate services to promote fine motor development and attention in 75% of kindergarten and first grade classes
- Participated in professional development on diversity, consultation and collaboration
- Provided professional development programs for teachers on teaching printing and using sensory strategies to attain and maintain student attention to task
- Provided 1:1 and small group training for paraprofessional and teaching staff on appropriate body mechanics for working with students with physical disabilities
- Arranged and conducted a series of professional development training on classroom strategies
- Presented professional development workshop on Academic Intervention Services to school psychologists
- Provided professional development activities to staff on a monthly basis
- Provided occupational therapy intervention services to approximately 1,100 preschool and school-age students through special education and general education programs
- Provided physical therapy intervention to approximately 170 preschool and school-age students through special education and general education programs
- Evaluated referred students with identified needs in physical and/or occupational performance
- Worked with Academic Intervention Services to develop a booklet for implementing classroom strategies
- Collaborated in designing a new process for providing services to students general education

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
School Psychology	Student and School Achievement

- Conducted a series of professional development training on effective classroom strategies for students
- Presented professional development workshops on Academic Intervention Services to school psychologists
- Provided Professional Development activities to staff on a monthly basis
- Worked with Academic Intervention Services to develop a guidance document for implementing classroom strategies
- Redesigned the process for providing services to students in general education
- Reviewed and monitored the number of minority students disproportionately placed in Special Education
- Provided evaluation services to 3,200 students
- Provided 1,197 hours of consultation services to students, parents and school staff
- Provided 4,320 days of services to the Committee on Special Education

Initiative or Program	District Goal/Objective
School Social Work	Student and School Achievement

- Provided mandated counseling as a related service to 1,900 preschool and school-age students
- Provided 325 crisis interventions to teachers, students, parents
- Conducted several in-service training sessions to social workers on Character Counts, a program that teaches students civil and social values to improve student decision making
- Provided early intervention strategies for supporting students with behavioral social and emotional concerns
- Presented professional development opportunities for school social workers on offering coping strategies to declassified students
- Presented professional development opportunities for school social workers on coping strategies for teachers of declassified students
- Added 4 new Primary Project Schools; #14, #35, #41, #44
- Collaborated with the University of Rochester to develop the Dreams Program
- Piloted Dreams Program at School #14

Initiative or Program	District Goal/Objective
Tuition	Operational and Technical Excellence

- Developed a database for tracking student enrollment, level of service, and attendance
- Verified the State approved tuition rates for agencies which improved the District's ability to scrutinize tuition bills
- Audited student enrollment, start dates and attendance data which resulted in \$2,000,000 cost savings

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Medicaid	Operational and Technical Excellence

- Completed State audit, corrective action review and the outcome of the District's business practices were noted as a model for other Districts
- Revised Medicaid manual to comply with Federal and State guidelines
- Provided professional development on Medicaid regulations and procedures to all special education providers, staff and administration

Initiative or Program	District Goal/Objective
Medicaid	Fiscal Management

- Organized and submitted Medicaid eligible claims totaling \$3,500,000

Initiative or Program	District Goal/Objective
Non-Public Schools	Student and School Achievement

- Increased the number of school sites where students received their services
- Serviced 95% of special education students within mandated timelines

Initiative or Program	District Goal/Objective
Central Assessment and Bilingual Team	Student and School Achievement

- Assisted private, charter and parochial schools to develop behavior intervention plans for students
- Completed the evaluations of 300 students within federal and state mandated timelines
- Provided assessments to 250 Hispanic students in their native language

Initiative or Program	District Goal/Objective
Section 504 Evaluation	Student and School Achievement

- Reviewed and monitored approximately 547 Section 504 Plans
- Processed Assistive Technology requests for student equipment
- Provided in-service workshops on process and procedure for school staff

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Goals 2006-07

Initiative or Program	District Goal/Objective
North Star Program	Student and School Achievement

- Increase the number of students who take and pass the Regents Competency Tests
- Improve the attendance of students in the school
- Reduce the number of suspensions in the school

Initiative or Program	District Goal/Objective
Speech/Language	Student and School Achievement

- 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
- Provide greater amounts of speech/language enrichment to all kindergarten and 1st grade classrooms with a focus on basic concepts, phonemic awareness, vocabulary and oral language development

Initiative or Program	District Goal/Objective
Audiology	Student and School Achievement

- Provide screening, referral and diagnostic audiology services to preschool and school-age students
- Manage provision, maintenance and use of assistive listening devices
- Pursue availability for modifications of acoustic environments in elementary classrooms to improve auditory access to verbal instruction via grants and building modifications

Initiative or Program	District Goal/Objective
Teachers of the Deaf	Student and School Achievement

- Provide direct and consultative teacher of the deaf services to preschool and school-age students as indicated in Individualized Education Programs, 504 Accommodation Plans, and General Education Therapy Service Plans
- Facilitate transition planning for Deaf/hard of hearing students with a particular emphasis on those students transferring from elementary to secondary

Initiative or Program	District Goal/Objective
State Mandated Screening	Student and School Achievement

- Assess all kindergarten students' overall performance and determine whether or not an in-depth evaluation is necessary with building level staff
- Screen students who scored below the state reference point on the state wide assessments by building level staff
- Screen all new student entrants into the District before they are assigned to a school

Initiative or Program	District Goal/Objective
Assistive Technology – MATCH Team	Fiscal Management

- Implement a new inventory system to improve tracking for District equipment

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Assistive Technology – MATCH Team	Student and School Achievement

- Transition all equipment to all students before the end of September 2006 for beginning school year

Initiative or Program	District Goal/Objective
Assistive Technology – MATCH Team	Operational and Technical Excellence

- Provide professional development to District staff on how specific pieces of technology could improve student success in the classroom

Initiative or Program	District Goal/Objective
Occupational & Physical Therapy	Student and School Achievement

- Provide occupational therapy component of early intervention program in all kindergarten and first grade classrooms
- Provide professional development opportunities to further enhance skills in consultation, collaboration and therapy skills
- Expand professional development opportunities offered by this Department for teachers and other service providers
- Provide all recommended occupational therapy and physical therapy services within expected timelines
- Complete all requested occupational therapy and physical therapy evaluations within expected timelines

Initiative or Program	District Goal/Objective
School Psychology	Student and School Achievement

- Facilitate and coordinate Functional Behavioral Assessment & Behavioral Intervention Plan committees in each building
- Coordinate, monitor and evaluate The Academic Intervention Services process for students
- Reduce the number of referrals going to Committee On Special Education

Initiative or Program	District Goal/Objective
School Social Work	School and Student Achievement

- Implement Character Counts Initiative into all Rochester City Schools

Initiative or Program	District Goal/Objective
Tuition	Operational and Technical Excellence

- Develop a standard template for agency contracts in order to make the terms and conditions for educational program uniform across agencies
- Provide additional training for staff on the guidelines for the verification of students with disabilities in foster care
- Integrate the billing verification process with the State Tracking System
- Maintain the aggressive monitoring of tuition rates on State Education Department website to ensure continued accuracy

<p align="center">Department of Program Management Student Support Services & Special Education Alternative Programs 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Medicaid	Fiscal Management

- Provide ongoing training to District staff on Medicaid rules and regulations
- Conduct an internal audit to measure the efficiency of the Medicaid claim system
- Plan and develop a process to begin billing for skilled nursing services
- Plan and develop a process to begin billing for ongoing service coordination
- Work with the Department of Human Resources to ensure that staff who provide services to Medicaid eligible students meet the required federal and state standards

Initiative or Program	District Goal/Objective
Medicaid/IEP Direct	Operational and Technical Excellence

- Implement software system that will improve the Medicaid billing process

Initiative or Program	District Goal/Objective
Non-Public Schools	Student and School Achievement

- Provide federally mandated child find responsibilities to students who are parentally placed in private or parochial schools within the city
- Provide a range of special education and related services to students with disabilities who attend private or parochial schools within the city

Initiative or Program	District Goal/Objective
Central Assessment and Bilingual Team	Student and School Achievement

- Reduce the number of students who are inappropriately referred to the Committee on Special Education
- Provide evaluation services to students who are parentally placed in charter, private and parochial schools

Initiative or Program	District Goal/Objective
Section 504 Plans	Student and School Achievement

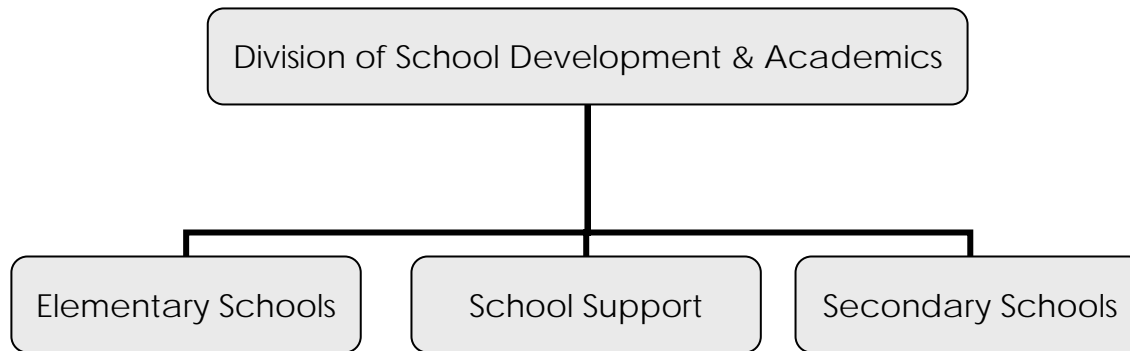
- Review and monitor Section 504 Plans
- Provide 200 consultation hours to parents and staff
- Conduct professional development for school staff on process and procedures for Section 504 Plans

Division of School Development & Academics

2006-07 Budget

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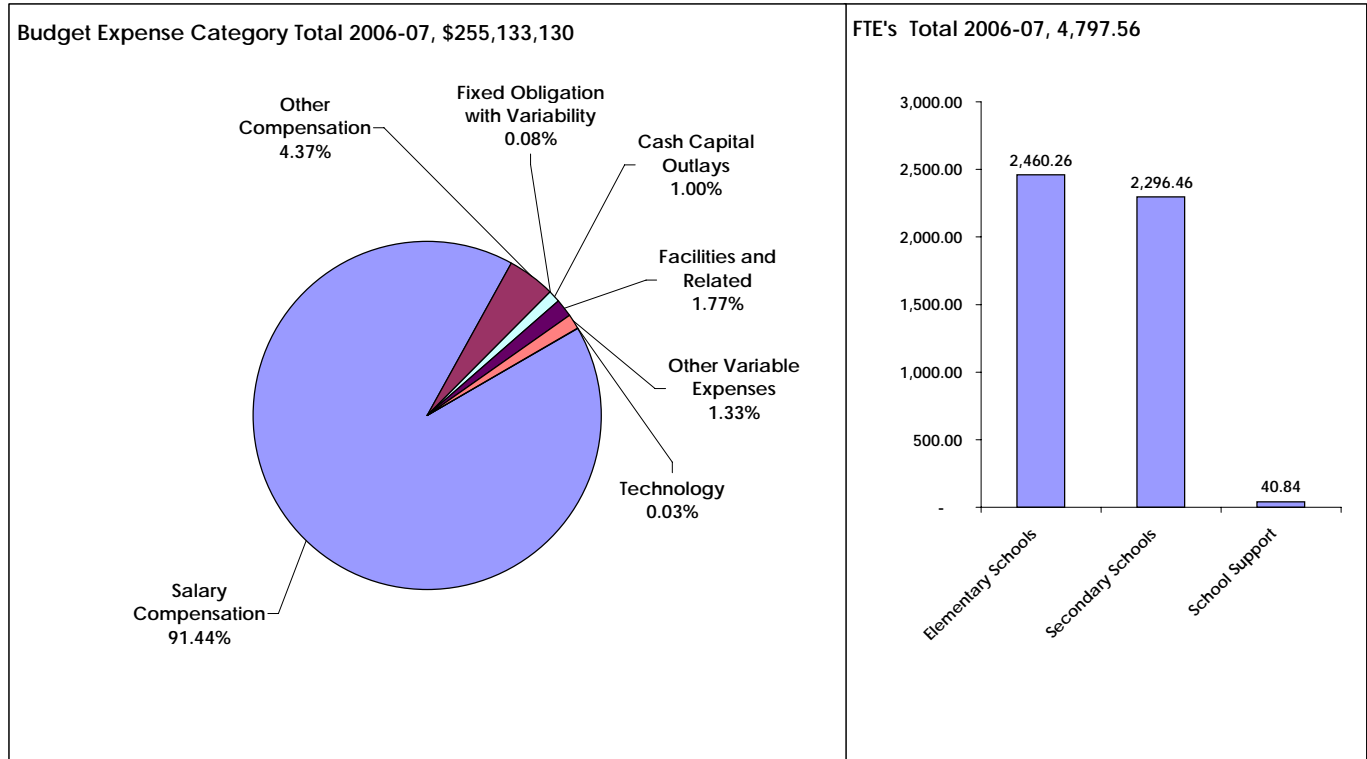
Division of School Development & Academics 2006-2007 Budget



Budget Year 2006-07
Division of School Development and Academics
Management Financial Discussion and Analysis

Division/Department Overview

The Division of School Development and Academics is supervised by two 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4,767.39	\$224,820,096	4,797.56	\$233,286,213	(\$8,466,117)	(3.77%)
Other Compensation		\$11,387,751		\$11,146,819	\$240,932	2.12%
Fixed Obligation with Variability		\$138,446		\$199,551	(\$61,105)	(44.14%)
Cash Capital Outlays		\$3,472,431		\$2,541,390	\$931,041	26.81%
Facilities and Related		\$5,838,410		\$4,510,842	\$1,327,568	22.74%
Other Variable Expenses		\$3,105,173		\$3,381,076	(\$275,904)	(8.89%)
Technology		\$204,538		\$67,239	\$137,299	67.13%
Totals	4,767.39	\$248,966,845	4,797.56	\$255,133,130	(\$6,166,285)	(2.48%)
Net FTE Change Fav/(Unfav)	(30.17)	Net Budget Change Fav/(Unfav)		(2.48%)		

Budget Year 2006-07
Division of School Development and Academics
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (8,466,117)	Net increase of \$8,466K due to a combination of contractual salary increases, a 30.17 FTE staffing increase and a decrease in Hourly Teacher related to reductions in Title I, Reading First and CSRD America's Choice grant funding.
Other Compensation	\$ 240,932	Net decrease of \$241K due to a combination a \$409K decrease in Teacher Inservice and Non-instructional Overtime related to the Secondary School Redesign Initiative, and a \$168K contractual salary increase for Substitute Teachers.
Fixed Obligation with Variability	\$ (61,105)	Increase of \$61K due largely to an increase in the Field Trip Transportation budget by the various schools and programs.
Cash Capital Outlays	\$ 931,041	Decrease of \$931K due to a \$608K decrease in Textbooks related to the 2005-06 Textbook Initiative, and a \$245K decrease in Equipment and a \$78K decrease in Computer Hardware related to the Grow-Out Initiative for secondary schools.
Facilities and Related	\$ 1,327,568	Decrease of \$1,328K due largely to a \$1,135K decrease in Instructional Supplies related to reductions in Grow Out Initiative, Title I, Reading First, Perkins 3 and CSRD America's Choice funding.
Other Variable Expenses	\$ (275,904)	Net increase of \$276K due largely to a combination of a \$2,100K increase in Professional & Technical Services for Secondary School Partnerships offset by a \$1,560 decrease in Professional & Technical Services and a \$214K decrease in Professional Development related to reductions in Title I, Reading First and CSRD America's Choice grant funding.
Technology	\$ 137,299	Decrease of \$137K due largely to a decrease in Computer Software related to the Grow-Out Initiative for secondary schools.
Total	\$ (6,166,285)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Elementary Schools	2,495.76	\$125,207,152	2,460.26	\$126,777,081	(\$1,569,929)	(1.25%)
Secondary Schools	2,228.79	\$118,313,262	2,296.46	\$123,213,802	(\$4,900,540)	(4.14%)
School Support	42.84	\$5,446,431	40.84	\$5,142,247	\$304,184	5.59%
Totals	4,767.39	\$248,966,845	4,797.56	\$255,133,130	(\$6,166,285)	(2.48%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (1,569,929)	Please refer to Elementary Schools MFDA Report for discussion of budget changes.
Secondary Schools	\$ (4,900,540)	Please refer to Secondary Schools MFDA Report for discussion of budget changes.
School Support	\$ 304,184	Please refer to School Support MFDA Report for discussion of budget changes.
Total	\$ (6,166,285)	

Expenditure Summary (All Funds)

Division of Sch Develop & Acad

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	158,599,614	168,120,410	167,880,494	175,581,352	(7,700,858)
Civil Service Salary	18,445,508	19,942,100	19,968,201	20,558,410	(590,209)
Administrator Salary	18,183,872	19,353,079	19,341,907	20,145,358	(803,451)
Paraprofessional Salary	10,726,991	12,608,908	12,670,598	13,306,407	(635,809)
Hourly Teachers	3,416,166	5,090,955	4,958,896	3,694,686	1,264,210
Sub Total Salary Compensation	209,372,152	225,115,452	224,820,096	233,286,213	(8,466,117)
Other Compensation					
Substitute Teacher Cost	8,394,271	9,517,240	9,568,282	9,735,933	(167,651)
Overtime Non-Instructional Sal	501,217	680,039	626,404	582,890	43,514
Teachers In Service	1,006,088	1,211,542	1,193,065	827,996	365,069
Sub Total Other Compensation	9,901,576	11,408,821	11,387,751	11,146,819	240,932
Total Salary and Other Compensation	219,273,729	236,524,273	236,207,847	244,433,032	(8,225,185)
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	219,273,729	236,524,273	236,207,847	244,433,032	(8,225,185)
Fixed Obligations With Variability					
Contract Transportation	257,761	148,061	137,446	199,551	(62,105)
Special Education Tuition	520	1,000	1,000	-	1,000
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	258,281	149,061	138,446	199,551	(61,105)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	2,128,249	2,530,050	2,557,584	1,949,821	607,763
Equipment Other than Buses	795,151	565,968	550,905	305,551	245,354
Equipment Buses	-	-	-	-	-
Library Books	465,019	179,068	175,165	166,994	8,171
Computer Hardware - Instructional	2,153,394	115,249	104,855	72,059	32,796
Computer Hardware - Non Instructional	163,954	102,500	83,922	46,965	36,957
Sub Total Cash Capital Outlays	5,705,767	3,492,835	3,472,431	2,541,390	931,041

Expenditure Summary (All Funds)

Division of Sch Develop & Acad

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	20,061	24,779	22,394	23,208	(814)
Supplies and Materials	149,875	133,933	129,861	85,940	43,921
Instructional Supplies	4,281,970	4,248,980	4,419,232	3,284,502	1,134,730
Service Cont Equip and Repair	158,867	238,434	266,623	226,150	40,473
Rentals	89,423	35,324	34,630	35,518	(888)
Facilities Service Contracts	42,164	-	-	-	-
Postage and Print/Advertising	204,197	293,510	278,135	242,390	35,745
Maintenance Repair Supplies	1,031,256	7,350	7,350	6,350	1,000
Auto Supplies	62,151	30,550	30,500	-	30,500
Custodial Supplies	343,278	421,701	432,893	407,904	24,989
Office Supplies	154,872	227,291	216,793	198,880	17,913
Sub Total Facilities and Related	6,538,112	5,661,851	5,838,410	4,510,842	1,327,568
Technology					
Computer Software - Instructional	132,813	147,087	153,377	19,900	133,477
Computer Software - Non Instructional	95,053	87,980	51,161	47,339	3,822
Subtotal Technology	227,866	235,067	204,538	67,239	137,299
All Other Variable Expenses					
Professional/Technical Service	2,720,773	2,264,982	2,277,231	2,817,327	(540,096)
BOCES Services	17,367	8,590	8,590	5,000	3,590
Medicaid	-	-	-	-	-
Agency Clerical	211,754	217,824	214,837	149,480	65,357
Miscellaneous Services	107,899	150,795	133,345	152,443	(19,099)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	557,152	477,270	471,170	256,826	214,344
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	3,614,945	3,119,460	3,105,173	3,381,076	(275,904)
Total Non Compensation	16,344,973	12,658,275	12,758,998	10,700,098	2,058,900
Sub Total	235,618,701	249,182,548	248,966,845	255,133,130	(6,166,285)
Fund Balance Reserve	-	-	-	-	-
Grand Total	235,618,701	249,182,548	248,966,845	255,133,130	(6,166,285)

EXPENDITURES BY DEPARTMENT

Elementary Schools - ELEM SCHOOLS	121,087,648	125,470,789	125,207,152	126,777,081	(1,569,929)
School Support - SCHL SPPRT	5,731,680	5,439,130	5,446,431	5,142,247	304,184
Secondary Schools - SCNDRY SCHLS	108,799,373	118,272,629	118,313,262	123,213,802	(4,900,540)
Division of Sch Develop & Acad - SCH DEV A	235,618,701	249,182,548	248,966,845	255,133,130	(6,166,285)

Position Summary
Division of Sch Develop & Acad

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	3,190.77	3,264.46	3,264.46	3,257.40	7.06
Civil Service Salary	605.41	639.87	639.87	648.37	(8.50)
Administrator Salary	205.00	212.00	212.00	213.00	(1.00)
Paraprofessional Salary	685.64	651.06	651.06	678.79	(27.73)
Hourly Teachers	-	-	-	-	-
Total	4,686.82	4,767.39	4,767.39	4,797.56	(30.17)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	4,686.82	4,767.39	4,767.39	4,797.56	(30.17)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	4,686.82	4,767.39	4,767.39	4,797.56	(30.17)

POSITIONS BY DEPARTMENT

Elementary Schools - ELEM SCHOOLS	2,524.03	2,495.76	2,495.76	2,460.26	35.50
School Support - SCHL SPPRT	20.32	42.84	42.84	40.84	2.00
Secondary Schools - SCNDRY SCHLS	2,142.47	2,228.79	2,228.79	2,296.46	(67.67)
Division of Sch Develop & Acad - SCH DEV ACAI	4,686.82	4,767.39	4,767.39	4,797.56	(30.17)

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Elementary Schools		ELEM SCHOOLS	
59	ASSISTANT PRINCIPAL	33.00	33.00
81	ASST CUSTODIAN ENGINEER C	36.00	36.00
59	ASST PRIN STUDENT MANAGEMENT	2.00	2.00
59	ASST PRINCIPAL FOR INSTRUCTION	1.00	1.00
81	AUDIO VISUAL ASSISTANT C	1.00	1.00
1	BILINGUAL SPECIALIST	0.00	3.00
72	CLEANER L	11.00	11.00
86	CLERK II WITH TYPING C	1.00	5.00
81	CLERK III W/TYPING	19.00	19.00
81	CLERK III WITH TYP BILGL C	10.00	10.00
79	CLERK TYPIST BILINGUAL C	7.00	7.00
79	CLERK TYPIST C	22.00	22.00
79	CLERK TYPIST PT	4.07	4.07
12	COUNSELOR	1.00	1.00
17	COUNSELOR	1.00	1.00
73	CUSTODIAL ASSISTANT L	36.00	36.00
87	CUSTODIAN ENGINEER C	37.00	37.00
10	LIBRARY MEDIA SPECIALIST	2.00	2.00
11	LIBRARY MEDIA SPECIALIST	1.00	1.00
12	LIBRARY MEDIA SPECIALIST	4.00	4.00
14	LIBRARY MEDIA SPECIALIST	1.00	1.00
16	LIBRARY MEDIA SPECIALIST	2.00	2.00
17	LIBRARY MEDIA SPECIALIST	5.00	5.00
18	LIBRARY MEDIA SPECIALIST	1.00	1.00
19	LIBRARY MEDIA SPECIALIST	2.00	2.00
20	LIBRARY MEDIA SPECIALIST	1.00	1.00
24	LIBRARY MEDIA SPECIALIST	1.00	1.00
3	LIBRARY MEDIA SPECIALIST	2.00	2.00
31	LIBRARY MEDIA SPECIALIST	1.00	1.00
34	LIBRARY MEDIA SPECIALIST	2.00	1.50
36-3	LIBRARY MEDIA SPECIALIST	2.00	2.00
4	LIBRARY MEDIA SPECIALIST	3.00	3.00
5	LIBRARY MEDIA SPECIALIST	1.50	1.50
6	LIBRARY MEDIA SPECIALIST	2.00	2.00
7	LIBRARY MEDIA SPECIALIST	2.00	2.00
8	LIBRARY MEDIA SPECIALIST	2.00	2.00
9	LIBRARY MEDIA SPECIALIST	1.00	1.00
99	OCCUPATIONAL THERAPIST	0.50	0.50

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
77	PARA INTERVENTION	8.00	8.00
77	PARA PRE-K 30 HRS	11.00	10.50
77	PARA PRO - RDG FIRST	4.00	0.00
77	PARA PRO BREAK 35 HRS	4.00	4.00
77	PARA PRO BREAK L	78.50	78.50
77	PARA PRO CSD BILINGUAL L	2.00	2.00
77	PARA PRO ESOL	1.00	1.00
77	PARA PRO LEAP 35 HRS.	1.00	0.40
77	PARA PRO LEAP L	6.00	6.00
77	PARA PRO POOL	1.00	1.00
77	PARA PRO PRE-K	16.00	13.00
77	PARA PRO PRE-K 35 HRS	1.00	1.00
77	PARA PRO PRIMARY PROJ L	19.52	17.52
77	PARA PRO REG ELEM	7.50	6.00
77	PARA PRO SPEC ED	140.00	145.00
77	PARA PRO SPEC ED 1-1	57.00	57.00
77	PARA PRO SUCCESS FOR ALL	6.00	0.00
77	PARA PRO TECHNOLOGY L	1.50	1.50
77	PARA PRO TITLE I	31.17	31.17
77	PARA SPED 1:1 32.5 HRS	2.00	2.00
61	PRINCIPAL-ELEMENTARY SCHOOL	37.00	37.00
61	PRINCIPAL-SECONDARY	1.00	1.00
59	PROG ADMIN PRE-K	1.00	1.00
60	PROGRAM ADMINISTRATOR	1.00	1.00
58	PROJ SUPV-SPEC SUBJ PROG AREAS	1.00	1.00
80	PROJECT WORKER N	9.00	9.00
80	PROJECT WORKER-BILINGUAL N	1.00	1.00
58	SCH COORD HEALTH/PE/ATHLETICS	1.00	1.00
1	SCH SOCIAL WORKER	0.90	0.00
10	SCH SOCIAL WORKER	2.00	2.00
11	SCH SOCIAL WORKER	1.00	1.00
12	SCH SOCIAL WORKER	2.00	2.00
13	SCH SOCIAL WORKER	4.00	4.00
14	SCH SOCIAL WORKER	4.00	4.00
15	SCH SOCIAL WORKER	1.00	1.00
16	SCH SOCIAL WORKER	1.00	1.00
17	SCH SOCIAL WORKER	1.50	1.50
18	SCH SOCIAL WORKER	1.00	1.00
19	SCH SOCIAL WORKER	1.00	1.00
21	SCH SOCIAL WORKER	1.00	1.00
23	SCH SOCIAL WORKER	1.00	1.00
26	SCH SOCIAL WORKER	0.80	0.80

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
28	SCH SOCIAL WORKER	2.00	2.00
30	SCH SOCIAL WORKER	1.00	1.00
31	SCH SOCIAL WORKER	0.50	0.50
34	SCH SOCIAL WORKER	2.60	2.60
36-2	SCH SOCIAL WORKER	1.00	1.00
4	SCH SOCIAL WORKER	1.00	0.60
6	SCH SOCIAL WORKER	0.50	0.50
9	SCH SOCIAL WORKER	2.50	2.50
1	SCHOOL PSYCHOLOGIST	0.30	0.30
10	SCHOOL PSYCHOLOGIST	2.40	2.40
11	SCHOOL PSYCHOLOGIST	1.00	1.00
12	SCHOOL PSYCHOLOGIST	3.00	3.00
13	SCHOOL PSYCHOLOGIST	2.00	2.00
14	SCHOOL PSYCHOLOGIST	1.50	1.50
15	SCHOOL PSYCHOLOGIST	2.00	2.00
16	SCHOOL PSYCHOLOGIST	2.80	2.80
21	SCHOOL PSYCHOLOGIST	2.50	2.50
22	SCHOOL PSYCHOLOGIST	1.00	1.00
23	SCHOOL PSYCHOLOGIST	1.50	1.50
26	SCHOOL PSYCHOLOGIST	4.60	4.60
30	SCHOOL PSYCHOLOGIST	1.00	1.00
33	SCHOOL PSYCHOLOGIST	3.60	3.60
6	SCHOOL PSYCHOLOGIST	1.00	1.00
7	SCHOOL PSYCHOLOGIST	2.00	2.00
9	SCHOOL PSYCHOLOGIST	1.00	1.00
90	SCHOOL SECRETARY BILGL/40 HR	1.00	1.00
90	SCHOOL SECRETARY BILGL/40 HR C	1.00	1.00
90	SCHOOL SECRETARY/40 HR C	37.00	37.00
80	SCHOOL SENTRY I	10.00	10.00
91	SENIOR SCHOOL SECRETARY C	1.00	1.00
87	STOCK CLERK C	0.50	0.50
77	TCH ASST - FAST FORWARD TECH	6.00	0.00
77	TCH ASST - INSTRUCTIONAL TECH	0.00	6.00
77	TCH ASST-FAST FORWARD AUTISM	8.00	8.00
20	TCHR ON ASSIGN READING FIRST	1.00	0.00
36-3	TCHR ON ASSIGN READING FIRST	1.00	0.00
36-6	TCHR ON ASSIGN READING FIRST	1.00	0.00
9	TCHR ON ASSIGN READING FIRST	1.00	0.00
1	TCHR-ART	1.30	1.30
11	TCHR-ART	1.00	1.00
12	TCHR-ART	3.00	3.00
13	TCHR-ART	0.60	0.60

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
14	TCHR-ART	1.50	1.50
16	TCHR-ART	2.00	2.00
17	TCHR-ART	1.00	1.00
18	TCHR-ART	2.00	2.00
19	TCHR-ART	2.00	2.00
2	TCHR-ART	0.80	0.80
20	TCHR-ART	3.00	3.00
22	TCHR-ART	2.00	2.00
23	TCHR-ART	1.00	1.00
26	TCHR-ART	1.00	1.00
3	TCHR-ART	2.20	2.20
30	TCHR-ART	2.00	2.00
31	TCHR-ART	2.00	2.00
36-3	TCHR-ART	1.00	1.00
36-5	TCHR-ART	4.00	4.00
36-6	TCHR-ART	2.00	2.00
4	TCHR-ART	2.00	2.00
6	TCHR-ART	1.00	1.00
7	TCHR-ART	1.00	1.00
8	TCHR-ART	2.00	2.00
9	TCHR-ART	3.00	3.00
10	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
13	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
14	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
17	TCHR-BASIC SKILL SPEC ED CADRE	3.00	3.00
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	1.00	1.00
23	TCHR-BASIC SKILL SPEC ED CADRE	2.00	2.00
25	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
28	TCHR-BASIC SKILL SPEC ED CADRE	1.50	1.50
31	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
32	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
33	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
9	TCHR-BASIC SKILL SPEC ED CADRE	1.00	1.00
10	TCHR-BILINGUAL EDUCATION-ELEM	1.00	0.00
12	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
20	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
21	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
26	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
3	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
34	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
7	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
8	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
9	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
1	TCHR-COMPUTER SCIENCE	0.40	0.40
15	TCHR-ELEM 1/2	1.00	1.00
4	TCHR-ELEM 1/2	1.00	1.00
9	TCHR-ELEM 1/2	1.00	1.00
1	TCHR-ELEM 1ST	7.50	6.00
10	TCHR-ELEM 1ST	6.00	6.00
12	TCHR-ELEM 1ST	11.50	11.50
13	TCHR-ELEM 1ST	7.00	7.00
14	TCHR-ELEM 1ST	2.00	2.00
16	TCHR-ELEM 1ST	8.00	8.00
17	TCHR-ELEM 1ST	2.00	2.00
18	TCHR-ELEM 1ST	3.00	3.00
2	TCHR-ELEM 1ST	1.00	1.00
20	TCHR-ELEM 1ST	4.50	4.50
21	TCHR-ELEM 1ST	1.00	1.00
22	TCHR-ELEM 1ST	1.00	1.00
23	TCHR-ELEM 1ST	3.00	3.00
26	TCHR-ELEM 1ST	2.00	2.00
3	TCHR-ELEM 1ST	4.00	4.00
30	TCHR-ELEM 1ST	1.00	1.00
31	TCHR-ELEM 1ST	1.00	1.00
35	TCHR-ELEM 1ST	1.00	1.00
36-2	TCHR-ELEM 1ST	1.00	1.00
36-3	TCHR-ELEM 1ST	5.00	5.00
36-5	TCHR-ELEM 1ST	2.00	2.00
4	TCHR-ELEM 1ST	11.50	11.50
5	TCHR-ELEM 1ST	1.50	1.50
6	TCHR-ELEM 1ST	18.00	18.00
7	TCHR-ELEM 1ST	1.50	1.50
8	TCHR-ELEM 1ST	7.00	7.00
9	TCHR-ELEM 1ST	16.50	16.50
30	TCHR-ELEM 2/3	1.00	1.00
6	TCHR-ELEM 2/3	1.00	1.00
9	TCHR-ELEM 2/3	1.00	1.00
1	TCHR-ELEM 2ND	6.50	5.50
10	TCHR-ELEM 2ND	5.00	5.00
11	TCHR-ELEM 2ND	2.00	2.00
12	TCHR-ELEM 2ND	8.50	8.50
13	TCHR-ELEM 2ND	4.50	4.50

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
14	TCHR-ELEM 2ND	4.00	4.00
16	TCHR-ELEM 2ND	7.00	7.00
17	TCHR-ELEM 2ND	7.00	7.00
18	TCHR-ELEM 2ND	1.00	1.00
20	TCHR-ELEM 2ND	4.00	4.00
23	TCHR-ELEM 2ND	5.00	5.00
24	TCHR-ELEM 2ND	1.00	1.00
26	TCHR-ELEM 2ND	2.00	2.00
3	TCHR-ELEM 2ND	1.00	1.00
31	TCHR-ELEM 2ND	1.00	1.00
33	TCHR-ELEM 2ND	1.00	1.00
34	TCHR-ELEM 2ND	1.00	1.00
36-2	TCHR-ELEM 2ND	1.00	1.00
36-5	TCHR-ELEM 2ND	1.00	1.00
4	TCHR-ELEM 2ND	8.00	8.00
5	TCHR-ELEM 2ND	1.00	1.00
6	TCHR-ELEM 2ND	11.00	11.00
7	TCHR-ELEM 2ND	4.00	4.00
8	TCHR-ELEM 2ND	4.00	4.00
9	TCHR-ELEM 2ND	21.00	21.00
36-6	TCHR-ELEM 3/4	1.00	1.00
1	TCHR-ELEM 3RD	3.00	2.00
10	TCHR-ELEM 3RD	6.00	6.00
11	TCHR-ELEM 3RD	1.00	1.00
12	TCHR-ELEM 3RD	5.00	5.00
13	TCHR-ELEM 3RD	5.00	5.00
14	TCHR-ELEM 3RD	1.00	1.00
16	TCHR-ELEM 3RD	2.50	2.50
17	TCHR-ELEM 3RD	4.00	4.00
18	TCHR-ELEM 3RD	2.00	2.00
2	TCHR-ELEM 3RD	2.00	2.00
20	TCHR-ELEM 3RD	2.00	2.00
22	TCHR-ELEM 3RD	2.00	2.00
23	TCHR-ELEM 3RD	2.00	2.00
25	TCHR-ELEM 3RD	2.00	2.00
26	TCHR-ELEM 3RD	2.00	2.00
28	TCHR-ELEM 3RD	2.00	2.00
3	TCHR-ELEM 3RD	4.00	4.00
30	TCHR-ELEM 3RD	1.00	1.00
31	TCHR-ELEM 3RD	3.00	3.00
33	TCHR-ELEM 3RD	1.00	1.00
34	TCHR-ELEM 3RD	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
36-3	TCHR-ELEM 3RD	1.00	1.00
36-5	TCHR-ELEM 3RD	2.00	2.00
36-6	TCHR-ELEM 3RD	1.00	1.00
36-7	TCHR-ELEM 3RD	1.00	1.00
4	TCHR-ELEM 3RD	8.00	8.00
5	TCHR-ELEM 3RD	1.00	1.00
6	TCHR-ELEM 3RD	17.00	17.00
7	TCHR-ELEM 3RD	2.00	2.00
8	TCHR-ELEM 3RD	3.00	3.00
9	TCHR-ELEM 3RD	22.00	22.00
12	TCHR-ELEM 4/5	1.00	1.00
1	TCHR-ELEM 4TH	5.00	4.00
10	TCHR-ELEM 4TH	6.00	6.00
12	TCHR-ELEM 4TH	6.00	6.00
13	TCHR-ELEM 4TH	1.00	1.00
14	TCHR-ELEM 4TH	2.00	2.00
15	TCHR-ELEM 4TH	2.00	2.00
16	TCHR-ELEM 4TH	1.00	1.00
17	TCHR-ELEM 4TH	3.50	3.50
18	TCHR-ELEM 4TH	1.00	1.00
2	TCHR-ELEM 4TH	1.00	1.00
20	TCHR-ELEM 4TH	2.00	2.00
22	TCHR-ELEM 4TH	1.00	1.00
25	TCHR-ELEM 4TH	0.50	0.50
28	TCHR-ELEM 4TH	1.00	1.00
3	TCHR-ELEM 4TH	4.00	4.00
33	TCHR-ELEM 4TH	1.00	1.00
34	TCHR-ELEM 4TH	1.00	1.00
36-3	TCHR-ELEM 4TH	1.00	1.00
36-5	TCHR-ELEM 4TH	1.00	1.00
36-6	TCHR-ELEM 4TH	1.00	1.00
36-7	TCHR-ELEM 4TH	1.00	1.00
4	TCHR-ELEM 4TH	5.00	5.00
5	TCHR-ELEM 4TH	3.00	3.00
6	TCHR-ELEM 4TH	19.50	19.50
7	TCHR-ELEM 4TH	6.00	6.00
8	TCHR-ELEM 4TH	7.00	7.00
9	TCHR-ELEM 4TH	14.50	14.50
16	TCHR-ELEM 5/6	1.00	1.00
17	TCHR-ELEM 5/6	1.00	1.00
9	TCHR-ELEM 5/6	1.00	1.00
1	TCHR-ELEM 5TH	5.00	4.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
10	TCHR-ELEM 5TH	8.00	8.00
11	TCHR-ELEM 5TH	1.00	1.00
12	TCHR-ELEM 5TH	11.00	11.00
13	TCHR-ELEM 5TH	3.00	3.00
14	TCHR-ELEM 5TH	1.00	1.00
16	TCHR-ELEM 5TH	3.00	3.00
17	TCHR-ELEM 5TH	3.00	3.00
2	TCHR-ELEM 5TH	1.00	1.00
22	TCHR-ELEM 5TH	1.00	1.00
23	TCHR-ELEM 5TH	1.00	1.00
25	TCHR-ELEM 5TH	1.00	1.00
26	TCHR-ELEM 5TH	2.00	2.00
28	TCHR-ELEM 5TH	1.00	1.00
3	TCHR-ELEM 5TH	5.00	5.00
31	TCHR-ELEM 5TH	1.00	1.00
33	TCHR-ELEM 5TH	1.00	1.00
36-4	TCHR-ELEM 5TH	1.00	1.00
36-5	TCHR-ELEM 5TH	2.00	2.00
36-7	TCHR-ELEM 5TH	1.00	1.00
4	TCHR-ELEM 5TH	4.00	4.00
5	TCHR-ELEM 5TH	3.00	3.00
6	TCHR-ELEM 5TH	16.00	16.00
7	TCHR-ELEM 5TH	1.00	1.00
8	TCHR-ELEM 5TH	4.00	4.00
9	TCHR-ELEM 5TH	18.00	18.00
1	TCHR-ELEM 6TH	5.00	4.00
10	TCHR-ELEM 6TH	5.00	5.00
11	TCHR-ELEM 6TH	1.00	1.00
12	TCHR-ELEM 6TH	15.00	15.00
13	TCHR-ELEM 6TH	3.00	3.00
14	TCHR-ELEM 6TH	3.00	3.00
15	TCHR-ELEM 6TH	2.00	2.00
16	TCHR-ELEM 6TH	4.00	4.00
17	TCHR-ELEM 6TH	5.00	5.00
19	TCHR-ELEM 6TH	1.00	1.00
20	TCHR-ELEM 6TH	1.00	1.00
22	TCHR-ELEM 6TH	1.00	1.00
23	TCHR-ELEM 6TH	2.00	2.00
26	TCHR-ELEM 6TH	2.00	2.00
3	TCHR-ELEM 6TH	5.00	5.00
33	TCHR-ELEM 6TH	1.00	1.00
36-2	TCHR-ELEM 6TH	3.00	3.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
36-3	TCHR-ELEM 6TH	1.00	1.00
36-5	TCHR-ELEM 6TH	2.00	2.00
36-6	TCHR-ELEM 6TH	3.00	3.00
36-9	TCHR-ELEM 6TH	1.00	1.00
4	TCHR-ELEM 6TH	11.00	11.00
5	TCHR-ELEM 6TH	2.00	2.00
6	TCHR-ELEM 6TH	6.00	6.00
8	TCHR-ELEM 6TH	5.00	5.00
9	TCHR-ELEM 6TH	10.00	10.00
12	TCHR-ELEM BIL 1ST	1.00	1.00
16	TCHR-ELEM BIL 1ST	1.00	1.00
17	TCHR-ELEM BIL 1ST	1.00	1.00
20	TCHR-ELEM BIL 1ST	1.00	1.00
3	TCHR-ELEM BIL 1ST	1.00	1.00
4	TCHR-ELEM BIL 1ST	1.00	1.00
5	TCHR-ELEM BIL 1ST	1.00	1.00
9	TCHR-ELEM BIL 1ST	1.00	1.00
1	TCHR-ELEM BIL 2ND	1.00	1.00
17	TCHR-ELEM BIL 2ND	1.00	1.00
5	TCHR-ELEM BIL 2ND	1.00	1.00
7	TCHR-ELEM BIL 2ND	1.00	1.00
8	TCHR-ELEM BIL 2ND	1.00	1.00
12	TCHR-ELEM BIL 3/4	1.00	1.00
6	TCHR-ELEM BIL 3/4	1.00	1.00
11	TCHR-ELEM BIL 3RD	1.00	1.00
12	TCHR-ELEM BIL 3RD	1.00	1.00
17	TCHR-ELEM BIL 3RD	1.00	1.00
4	TCHR-ELEM BIL 3RD	1.00	1.00
7	TCHR-ELEM BIL 3RD	1.00	1.00
9	TCHR-ELEM BIL 3RD	1.00	1.00
17	TCHR-ELEM BIL 4TH	1.00	1.00
20	TCHR-ELEM BIL 4TH	1.00	1.00
6	TCHR-ELEM BIL 4TH	2.00	2.00
9	TCHR-ELEM BIL 4TH	1.00	1.00
1	TCHR-ELEM BIL 5TH	2.00	2.00
12	TCHR-ELEM BIL 5TH	1.00	1.00
14	TCHR-ELEM BIL 5TH	1.00	1.00
16	TCHR-ELEM BIL 5TH	1.00	1.00
12	TCHR-ELEM BIL 6TH	1.00	1.00
13	TCHR-ELEM BIL 6TH	1.00	1.00
30	TCHR-ELEM BIL 6TH	2.00	2.00
36-2	TCHR-ELEM BIL 6TH	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
11	TCHR-ELEMENTARY	1.00	1.00
16	TCHR-ELEMENTARY	0.50	0.50
18	TCHR-ELEMENTARY	0.50	0.50
4	TCHR-ELEMENTARY	2.00	2.00
1	TCHR-ENGLISH	1.00	1.00
16	TCHR-ENGLISH	1.00	1.00
7	TCHR-ENGLISH	1.00	1.00
9	TCHR-ENGLISH	1.00	1.00
1	TCHR-ESOL	2.20	2.20
10	TCHR-ESOL	3.00	3.00
11	TCHR-ESOL	1.00	1.00
12	TCHR-ESOL	2.50	2.50
13	TCHR-ESOL	4.00	4.00
14	TCHR-ESOL	2.00	2.00
15	TCHR-ESOL	1.00	1.00
16	TCHR-ESOL	3.00	3.00
18	TCHR-ESOL	1.00	1.00
20	TCHR-ESOL	2.00	2.00
22	TCHR-ESOL	1.00	1.00
23	TCHR-ESOL	4.00	4.00
24	TCHR-ESOL	1.00	1.00
25	TCHR-ESOL	1.50	1.50
28	TCHR-ESOL	1.00	1.00
30	TCHR-ESOL	2.00	2.00
33	TCHR-ESOL	2.00	2.00
36-5	TCHR-ESOL	1.00	1.00
36-6	TCHR-ESOL	2.00	2.00
4	TCHR-ESOL	4.00	4.00
5	TCHR-ESOL	1.00	1.00
6	TCHR-ESOL	2.00	2.00
8	TCHR-ESOL	3.00	3.00
9	TCHR-ESOL	8.90	8.90
2	TCHR-FAMILY & CONSUMER SCIENCE	0.20	0.20
1	TCHR-FOREIGN LANGUAGE	1.20	1.20
16	TCHR-FOREIGN LANGUAGE	2.00	2.00
26	TCHR-FOREIGN LANGUAGE	1.00	1.00
8	TCHR-FOREIGN LANGUAGE	0.50	0.50
1	TCHR-HEALTH EDUCATION	0.20	0.20
14	TCHR-HEARING HANDICAPPED	1.00	1.00
36-7	TCHR-HEARING HANDICAPPED	1.00	1.00
8	TCHR-HEARING HANDICAPPED	1.00	1.00
13	TCHR-INSTR COMPUTING	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
1	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
11	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
14	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
16	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
20	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
24	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
5	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
1	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
10	TCHR-KINDERGARTEN-FULL DAY	10.00	10.00
12	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
13	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
14	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
15	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
16	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
17	TCHR-KINDERGARTEN-FULL DAY	5.00	5.00
18	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
20	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
3	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
30	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
31	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
33	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
34	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
36-2	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
36-3	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
36-5	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
4	TCHR-KINDERGARTEN-FULL DAY	7.00	7.00
5	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
6	TCHR-KINDERGARTEN-FULL DAY	9.00	9.00
7	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
8	TCHR-KINDERGARTEN-FULL DAY	5.00	5.00
9	TCHR-KINDERGARTEN-FULL DAY	19.00	19.00
1	TCHR-LEAP	1.00	1.00
10	TCHR-LEAP	1.00	1.00
13	TCHR-LEAP	2.00	2.00
14	TCHR-LEAP	1.00	1.00
15	TCHR-LEAP	1.00	1.00
10	TCHR-MAP	1.00	1.00
12	TCHR-MAP	1.00	1.00
14	TCHR-MAP	1.00	1.00
17	TCHR-MAP	3.00	3.00
22	TCHR-MAP	1.00	1.00
26	TCHR-MAP	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
34	TCHR-MAP	1.00	1.00
36-3	TCHR-MAP	1.00	1.00
36-5	TCHR-MAP	1.00	1.00
36-6	TCHR-MAP	2.00	2.00
4	TCHR-MAP	1.00	1.00
6	TCHR-MAP	4.00	4.00
8	TCHR-MAP	1.00	1.00
9	TCHR-MAP	2.00	2.00
1	TCHR-MATH	2.00	2.00
4	TCHR-MATH	1.00	1.00
1	TCHR-MUSIC,INSTRUMENTAL	3.20	3.20
10	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
12	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
13	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
21	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
22	TCHR-MUSIC,INSTRUMENTAL	1.20	1.20
26	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
30	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
33	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
36-5	TCHR-MUSIC,INSTRUMENTAL	2.00	2.00
36-6	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
6	TCHR-MUSIC,INSTRUMENTAL	1.50	1.50
9	TCHR-MUSIC,INSTRUMENTAL	1.20	1.20
1	TCHR-MUSIC,VOCAL	5.50	5.50
10	TCHR-MUSIC,VOCAL	1.50	1.50
12	TCHR-MUSIC,VOCAL	4.00	4.00
13	TCHR-MUSIC,VOCAL	1.00	1.00
14	TCHR-MUSIC,VOCAL	2.00	2.00
17	TCHR-MUSIC,VOCAL	1.00	1.00
18	TCHR-MUSIC,VOCAL	2.00	2.00
2	TCHR-MUSIC,VOCAL	2.50	2.50
22	TCHR-MUSIC,VOCAL	2.80	2.80
25	TCHR-MUSIC,VOCAL	1.00	1.00
26	TCHR-MUSIC,VOCAL	1.00	1.00
3	TCHR-MUSIC,VOCAL	1.00	1.00
30	TCHR-MUSIC,VOCAL	1.00	1.00
31	TCHR-MUSIC,VOCAL	3.00	3.00
34	TCHR-MUSIC,VOCAL	1.00	1.00
36-5	TCHR-MUSIC,VOCAL	1.00	1.00
36-7	TCHR-MUSIC,VOCAL	2.00	2.00
4	TCHR-MUSIC,VOCAL	4.00	4.00
5	TCHR-MUSIC,VOCAL	0.20	0.20

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
6	TCHR-MUSIC,VOCAL	6.50	6.50
7	TCHR-MUSIC,VOCAL	1.00	1.00
9	TCHR-MUSIC,VOCAL	2.80	2.80
10	TCHR-ON ASSIGN-AIS	0.50	0.50
12	TCHR-ON ASSIGN-AIS	3.00	3.00
13	TCHR-ON ASSIGN-AIS	0.50	0.50
14	TCHR-ON ASSIGN-AIS	0.50	0.50
16	TCHR-ON ASSIGN-AIS	1.50	1.50
17	TCHR-ON ASSIGN-AIS	2.00	2.00
18	TCHR-ON ASSIGN-AIS	2.00	2.00
20	TCHR-ON ASSIGN-AIS	1.50	1.50
23	TCHR-ON ASSIGN-AIS	1.00	1.00
28	TCHR-ON ASSIGN-AIS	0.50	0.50
33	TCHR-ON ASSIGN-AIS	1.00	1.00
34	TCHR-ON ASSIGN-AIS	3.50	3.50
36-2	TCHR-ON ASSIGN-AIS	1.00	1.00
36-5	TCHR-ON ASSIGN-AIS	4.50	4.50
36-6	TCHR-ON ASSIGN-AIS	1.50	1.50
36-8	TCHR-ON ASSIGN-AIS	1.00	1.00
9	TCHR-ON ASSIGN-AIS	2.00	2.00
10	TCHR-ON ASSIGN-ELA	1.00	1.00
11	TCHR-ON ASSIGN-ELA	1.00	1.00
12	TCHR-ON ASSIGN-ELA	3.50	3.50
13	TCHR-ON ASSIGN-ELA	0.50	0.50
14	TCHR-ON ASSIGN-ELA	0.50	0.50
16	TCHR-ON ASSIGN-ELA	1.50	1.50
17	TCHR-ON ASSIGN-ELA	2.00	2.00
18	TCHR-ON ASSIGN-ELA	2.00	2.00
20	TCHR-ON ASSIGN-ELA	4.00	4.00
23	TCHR-ON ASSIGN-ELA	1.00	1.00
25	TCHR-ON ASSIGN-ELA	1.50	1.50
28	TCHR-ON ASSIGN-ELA	1.50	1.50
32	TCHR-ON ASSIGN-ELA	0.50	0.50
36-5	TCHR-ON ASSIGN-ELA	1.50	1.50
36-7	TCHR-ON ASSIGN-ELA	1.00	1.00
6	TCHR-ON ASSIGN-ELA	1.00	1.00
8	TCHR-ON ASSIGN-ELA	2.00	2.00
9	TCHR-ON ASSIGN-ELA	6.00	6.00
1	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
10	TCHR-ON ASSIGN-MATH SPEC	3.50	3.50
11	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
12	TCHR-ON ASSIGN-MATH SPEC	5.00	5.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
14	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
16	TCHR-ON ASSIGN-MATH SPEC	4.00	4.00
18	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
20	TCHR-ON ASSIGN-MATH SPEC	5.50	5.50
23	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
30	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
32	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
34	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-3	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-4	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-6	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
6	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
7	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
8	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
9	TCHR-ON ASSIGN-MATH SPEC	4.00	4.00
1	TCHR-ON-ASSIGNMENT	1.00	1.00
17	TCHR-ON-ASSIGNMENT	1.00	1.00
30	TCHR-ON-ASSIGNMENT	1.00	1.00
36-5	TCHR-ON-ASSIGNMENT	1.00	1.00
1	TCHR-PHYSICAL EDUCATION	1.60	1.60
10	TCHR-PHYSICAL EDUCATION	1.00	1.00
11	TCHR-PHYSICAL EDUCATION	2.00	2.00
12	TCHR-PHYSICAL EDUCATION	8.40	8.40
14	TCHR-PHYSICAL EDUCATION	1.00	1.00
15	TCHR-PHYSICAL EDUCATION	1.00	1.00
16	TCHR-PHYSICAL EDUCATION	1.00	1.00
17	TCHR-PHYSICAL EDUCATION	4.00	4.00
2	TCHR-PHYSICAL EDUCATION	4.00	4.00
20	TCHR-PHYSICAL EDUCATION	3.00	3.00
23	TCHR-PHYSICAL EDUCATION	1.00	1.00
26	TCHR-PHYSICAL EDUCATION	2.80	2.80
3	TCHR-PHYSICAL EDUCATION	2.40	2.40
31	TCHR-PHYSICAL EDUCATION	1.00	1.00
33	TCHR-PHYSICAL EDUCATION	2.00	2.00
34	TCHR-PHYSICAL EDUCATION	0.60	0.60
36-5	TCHR-PHYSICAL EDUCATION	1.00	1.00
36-6	TCHR-PHYSICAL EDUCATION	1.00	1.00
4	TCHR-PHYSICAL EDUCATION	10.00	10.00
5	TCHR-PHYSICAL EDUCATION	1.00	1.00
6	TCHR-PHYSICAL EDUCATION	6.00	6.00
7	TCHR-PHYSICAL EDUCATION	3.00	3.00
9	TCHR-PHYSICAL EDUCATION	12.00	12.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
1	TCHR-PRE-K	1.00	0.00
11	TCHR-PRE-K	0.60	0.60
13	TCHR-PRE-K	1.00	1.00
14	TCHR-PRE-K	1.00	1.00
16	TCHR-PRE-K	2.00	2.00
17	TCHR-PRE-K	2.40	2.40
18	TCHR-PRE-K	1.50	1.50
19	TCHR-PRE-K	1.50	1.50
20	TCHR-PRE-K	2.50	2.50
25	TCHR-PRE-K	1.50	1.50
26	TCHR-PRE-K	1.00	1.00
36-3	TCHR-PRE-K	1.00	1.00
4	TCHR-PRE-K	1.00	1.00
5	TCHR-PRE-K	1.00	0.00
6	TCHR-PRE-K	1.00	0.00
9	TCHR-PRE-K	3.00	2.00
36-2	TCHR-REGISTRAR	0.40	0.40
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	1.00	1.00
30	TCHR-SCIENCE	1.00	1.00
36-2	TCHR-SCIENCE	0.60	0.60
36-5	TCHR-SCIENCE	1.00	1.00
10	TCHR-SOCIAL STUDIES	1.00	1.00
36-3	TCHR-SOCIAL STUDIES	1.00	1.00
1	TCHR-SPEC ED	16.40	3.80
10	TCHR-SPEC ED	17.90	17.90
11	TCHR-SPEC ED	3.00	3.00
12	TCHR-SPEC ED	20.00	20.00
13	TCHR-SPEC ED	11.00	11.00
14	TCHR-SPEC ED	4.00	4.00
15	TCHR-SPEC ED	5.50	5.50
16	TCHR-SPEC ED	6.00	6.00
17	TCHR-SPEC ED	10.00	10.00
18	TCHR-SPEC ED	4.00	4.00
19	TCHR-SPEC ED	3.00	3.00
2	TCHR-SPEC ED	12.00	12.00
20	TCHR-SPEC ED	4.00	4.00
21	TCHR-SPEC ED	1.50	1.50
22	TCHR-SPEC ED	1.00	1.00
23	TCHR-SPEC ED	4.00	4.00
24	TCHR-SPEC ED	1.00	1.00
25	TCHR-SPEC ED	2.00	2.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
26	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	5.00	5.00
29	TCHR-SPEC ED	1.00	1.00
3	TCHR-SPEC ED	32.50	32.50
30	TCHR-SPEC ED	1.50	1.50
31	TCHR-SPEC ED	6.00	6.00
33	TCHR-SPEC ED	7.00	7.00
34	TCHR-SPEC ED	4.00	4.00
36-2	TCHR-SPEC ED	5.00	5.00
36-3	TCHR-SPEC ED	3.00	3.00
36-5	TCHR-SPEC ED	2.00	2.00
36-6	TCHR-SPEC ED	2.00	2.00
36-7	TCHR-SPEC ED	1.00	1.00
4	TCHR-SPEC ED	39.00	39.00
5	TCHR-SPEC ED	11.00	11.00
6	TCHR-SPEC ED	14.50	14.50
7	TCHR-SPEC ED	3.00	3.00
8	TCHR-SPEC ED	6.00	6.00
9	TCHR-SPEC ED	19.50	19.50
10	TCHR-SPEC ED BILINGUAL	1.00	1.00
17	TCHR-SPEC ED BILINGUAL	1.00	1.00
3	TCHR-SPEC ED BILINGUAL	2.00	2.00
4	TCHR-SPEC ED BILINGUAL	1.00	1.00
9	TCHR-SPEC ED BILINGUAL	1.00	1.00
1	TCHR-SPEC ED SP/HH	0.70	0.70
10	TCHR-SPEC ED SP/HH	1.00	1.00
11	TCHR-SPEC ED SP/HH	2.00	2.00
12	TCHR-SPEC ED SP/HH	5.50	5.50
13	TCHR-SPEC ED SP/HH	3.40	3.40
14	TCHR-SPEC ED SP/HH	6.00	6.00
16	TCHR-SPEC ED SP/HH	5.60	5.60
17	TCHR-SPEC ED SP/HH	7.20	7.20
18	TCHR-SPEC ED SP/HH	2.00	2.00
20	TCHR-SPEC ED SP/HH	4.00	4.00
23	TCHR-SPEC ED SP/HH	4.00	4.00
24	TCHR-SPEC ED SP/HH	1.50	1.50
25	TCHR-SPEC ED SP/HH	2.00	2.00
26	TCHR-SPEC ED SP/HH	1.50	1.50
28	TCHR-SPEC ED SP/HH	3.00	3.00
29	TCHR-SPEC ED SP/HH	1.00	1.00
3	TCHR-SPEC ED SP/HH	1.50	1.50
31	TCHR-SPEC ED SP/HH	4.00	4.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
32	TCHR-SPEC ED SP/HH	2.00	2.00
33	TCHR-SPEC ED SP/HH	2.50	2.50
34	TCHR-SPEC ED SP/HH	4.00	4.00
36-2	TCHR-SPEC ED SP/HH	2.00	2.00
36-5	TCHR-SPEC ED SP/HH	1.00	1.00
36-6	TCHR-SPEC ED SP/HH	1.00	1.00
4	TCHR-SPEC ED SP/HH	4.00	4.00
5	TCHR-SPEC ED SP/HH	3.00	3.00
6	TCHR-SPEC ED SP/HH	7.00	7.00
7	TCHR-SPEC ED SP/HH	5.00	5.00
8	TCHR-SPEC ED SP/HH	4.50	4.50
9	TCHR-SPEC ED SP/HH	2.60	2.60
31	TCHR-WELLNESS CTR. COOR	0.50	0.50
Total Department Positions		2,495.76	2,460.26

Secondary Schools

SCNDRY SCHLS

60	ACA DIR FOUNDTN & COMMENCMNT	4.00	4.00
60	ACADEMY DIRECTOR: COMMENCEMEN	7.00	7.00
60	ACADEMY DIRECTOR: FOUNDATION	8.00	8.00
95	ACCOMPANIST N	6.00	6.00
53	ART CENTER DIRECTOR	1.00	1.00
59	ASSISTANT PRINCIPAL	1.00	1.00
59	ASSISTANT PRINCIPAL-SSS & SPED	1.00	1.00
81	ASST CUSTODIAN ENGINEER C	24.66	24.66
59	ASST PRIN OPER & STDNT MGMNT	17.00	17.00
59	ASST PRIN STUDENT MANAGEMENT	26.00	26.00
59	ASST PRINCIPAL FOR INSTRUCTION	1.00	1.00
59	ASST PRINCIPAL FOR OPERATIONS	10.00	10.00
89	ATTENDANCE ASSISTANT C	1.00	1.00
81	AUDIO VISUAL ASSISTANT C	9.00	9.00
72	CLEANER L	8.50	8.50
86	CLERK II WITH TYPING BILGL C	1.00	1.00
86	CLERK II WITH TYPING C	18.00	16.50
81	CLERK III W/TYPING	28.00	28.00
81	CLERK III WITH TYP BILGL C	5.00	5.00
81	CLERK III WITH TYPING	1.00	1.00
79	CLERK TYPIST BILINGUAL C	8.00	8.00
79	CLERK TYPIST C	54.00	54.00
79	CLERK TYPIST PT	3.00	3.00
79	CLERK TYPIST PT BILINGUAL	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
58	COORD ADMIN SPEC ED-SEC	10.00	10.00
58	COORDINATOR	0.00	2.00
58	COORDINATOR OF INSTRUCTION	3.00	3.00
97	COSTUME DESIGNER	1.00	1.00
1	COUNSELOR	2.50	0.40
10	COUNSELOR	2.00	2.00
11	COUNSELOR	2.00	2.00
12	COUNSELOR	6.00	6.00
13	COUNSELOR	1.00	1.00
14	COUNSELOR	6.00	6.00
15	COUNSELOR	1.00	1.00
16	COUNSELOR	1.00	1.00
17	COUNSELOR	3.00	3.00
2	COUNSELOR	1.00	1.00
20	COUNSELOR	2.00	2.00
23	COUNSELOR	1.00	1.00
24	COUNSELOR	1.00	1.00
26	COUNSELOR	2.00	2.00
28	COUNSELOR	2.00	2.00
3	COUNSELOR	3.00	3.00
30	COUNSELOR	3.00	3.00
32	COUNSELOR	1.00	1.00
33	COUNSELOR	1.00	1.00
36-2	COUNSELOR	2.00	2.00
36-3	COUNSELOR	1.00	1.00
36-5	COUNSELOR	1.00	1.00
36-7	COUNSELOR	2.00	2.00
4	COUNSELOR	5.00	5.00
5	COUNSELOR	2.00	2.00
6	COUNSELOR	1.00	1.00
7	COUNSELOR	1.00	1.00
8	COUNSELOR	2.00	2.00
9	COUNSELOR	6.60	6.60
73	CUSTODIAL ASSISTANT L	74.00	74.00
89	HOME SCHOOL ASSISTANT N	1.00	1.00
58	HOUSE ADMINISTRATOR IV	2.00	2.00
58	HSE ADMIN FOR STUDENT MGMNT	4.00	5.00
51	JROTC INSTRUCTOR N	6.00	6.00
12	LIBRARY MEDIA SPECIALIST	2.00	2.00
16	LIBRARY MEDIA SPECIALIST	1.00	1.00
18	LIBRARY MEDIA SPECIALIST	2.00	2.00
24	LIBRARY MEDIA SPECIALIST	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
28	LIBRARY MEDIA SPECIALIST	1.00	1.00
30	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-5	LIBRARY MEDIA SPECIALIST	3.00	3.00
8	LIBRARY MEDIA SPECIALIST	1.00	1.00
9	LIBRARY MEDIA SPECIALIST	2.00	2.00
72	LOCKER ROOM ATTENDANT L	4.00	4.00
77	PARA PRO CSD BILINGUAL L	1.00	1.00
77	PARA PRO POOL	6.67	6.67
77	PARA PRO POOL 30 HRS	2.00	2.00
77	PARA PRO POOL 32.5 HRS	3.00	3.00
77	PARA PRO SPEC ED	60.00	98.50
77	PARA PRO SPEC ED 1-1	17.50	17.50
77	PARA PRO SPEC ED 1-1 31.25 HRS	2.00	2.00
77	PARA PRO SPEC ED 31.25 HRS	78.00	78.00
77	PARA PRO SPEC ED 32.5 HRS	53.00	53.00
77	PARA PRO SPEC ED 35 HRS	3.00	3.00
77	PARA PRO TECHNOLOGY L	7.50	7.50
61	PRIN ON ASSIGN NEWCOMERS PROG	1.00	0.00
61	PRINCIPAL-BIOSCI/HLTH CAREER	1.00	1.00
61	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00	1.00
61	PRINCIPAL-INT FIN & EC DEV SCH	1.00	1.00
61	PRINCIPAL-SECONDARY	14.00	14.00
94	PROJECT ASSISTANT C	1.00	1.00
58	SCH COORD HEALTH/PE/ATHLETICS	11.00	11.00
10	SCH SOCIAL WORKER	2.40	2.40
12	SCH SOCIAL WORKER	1.00	1.00
14	SCH SOCIAL WORKER	3.00	3.00
15	SCH SOCIAL WORKER	1.00	1.00
16	SCH SOCIAL WORKER	4.00	4.00
19	SCH SOCIAL WORKER	1.00	1.00
21	SCH SOCIAL WORKER	1.00	1.00
23	SCH SOCIAL WORKER	1.00	1.00
30	SCH SOCIAL WORKER	2.00	2.00
36-2	SCH SOCIAL WORKER	2.00	2.00
36-5	SCH SOCIAL WORKER	2.50	2.50
6	SCH SOCIAL WORKER	0.50	0.00
9	SCH SOCIAL WORKER	1.00	1.00
1	SCHOOL PSYCHOLOGIST	0.20	0.00
10	SCHOOL PSYCHOLOGIST	2.10	2.10
12	SCHOOL PSYCHOLOGIST	1.00	1.00
13	SCHOOL PSYCHOLOGIST	2.00	2.00
14	SCHOOL PSYCHOLOGIST	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
17	SCHOOL PSYCHOLOGIST	1.50	1.50
20	SCHOOL PSYCHOLOGIST	1.00	1.00
25	SCHOOL PSYCHOLOGIST	2.00	2.00
26	SCHOOL PSYCHOLOGIST	2.00	2.00
31	SCHOOL PSYCHOLOGIST	1.00	1.00
33	SCHOOL PSYCHOLOGIST	1.40	1.40
34	SCHOOL PSYCHOLOGIST	1.00	1.00
36-3	SCHOOL PSYCHOLOGIST	1.00	1.00
36-4	SCHOOL PSYCHOLOGIST	1.00	1.00
9	SCHOOL PSYCHOLOGIST	1.00	1.00
90	SCHOOL SECRETARY/40 HR C	1.00	1.00
80	SCHOOL SENTRY I	70.00	74.00
80	SCHOOL SENTRY I BILINGUAL	5.00	5.00
80	SCHOOL SENTRY II	1.00	1.00
54	SECURITY COORDINATOR	0.00	1.00
91	SENIOR SCHOOL SECRETARY C	18.00	18.00
90	SERVICE STATION MANAGER C	0.00	1.00
87	STOCK CLERK C	14.00	14.00
77	TCH ASST - FAST FORWARD TECH	2.00	2.00
1	TCHR-ART	1.00	1.00
10	TCHR-ART	1.00	1.00
12	TCHR-ART	4.00	4.00
14	TCHR-ART	2.00	2.00
16	TCHR-ART	2.00	2.00
17	TCHR-ART	2.00	2.00
2	TCHR-ART	2.80	2.80
20	TCHR-ART	1.60	1.60
29	TCHR-ART	0.80	0.80
30	TCHR-ART	1.00	1.00
31	TCHR-ART	1.00	1.00
36-3	TCHR-ART	1.00	1.00
36-5	TCHR-ART	1.00	1.00
36-6	TCHR-ART	0.60	0.60
4	TCHR-ART	2.80	2.80
6	TCHR-ART	1.00	1.00
7	TCHR-ART	0.60	0.60
8	TCHR-ART	1.00	1.00
9	TCHR-ART	2.60	2.60
14	TCHR-AUTO BODY REPAIR	1.00	1.00
4	TCHR-AUTO BODY REPAIR	1.00	1.00
15	TCHR-AUTO MECHANICS	1.00	1.00
26	TCHR-AUTO MECHANICS	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
36-5	TCHR-AUTO MECHANICS	1.00	1.00
1	TCHR-BILINGUAL-ENGLISH	1.00	1.00
22	TCHR-BILINGUAL-ENGLISH	1.00	1.00
23	TCHR-BILINGUAL-ENGLISH	1.00	1.00
22	TCHR-BILINGUAL-FOR LANG	1.00	1.00
3	TCHR-BILINGUAL-FOR LANG	1.00	1.00
36-3	TCHR-BILINGUAL-FOR LANG	1.00	1.00
9	TCHR-BILINGUAL-FOR LANG	1.00	1.00
14	TCHR-BILINGUAL-MATH	1.00	1.00
18	TCHR-BILINGUAL-MATH	1.00	1.00
30	TCHR-BILINGUAL-MATH	1.00	1.00
4	TCHR-BILINGUAL-MATH	2.00	2.00
20	TCHR-BILINGUAL-SCIENCE	1.00	1.00
31	TCHR-BILINGUAL-SCIENCE	0.80	0.80
34	TCHR-BILINGUAL-SCIENCE	1.00	1.00
7	TCHR-BILINGUAL-SCIENCE	1.00	1.00
1	TCHR-BILINGUAL-SOC ST	1.00	1.00
2	TCHR-BILINGUAL-SOC ST	1.00	1.00
20	TCHR-BILINGUAL-SOC ST	1.00	1.00
34	TCHR-BILINGUAL-SOC ST	1.00	1.00
1	TCHR-BUSINESS/MARKETING	0.90	0.90
10	TCHR-BUSINESS/MARKETING	1.00	1.00
11	TCHR-BUSINESS/MARKETING	1.00	1.00
12	TCHR-BUSINESS/MARKETING	0.50	0.50
13	TCHR-BUSINESS/MARKETING	3.00	3.00
16	TCHR-BUSINESS/MARKETING	1.00	1.00
2	TCHR-BUSINESS/MARKETING	1.00	1.00
20	TCHR-BUSINESS/MARKETING	1.00	1.00
21	TCHR-BUSINESS/MARKETING	2.00	2.00
3	TCHR-BUSINESS/MARKETING	2.00	2.00
31	TCHR-BUSINESS/MARKETING	1.00	1.00
4	TCHR-BUSINESS/MARKETING	6.00	6.00
5	TCHR-BUSINESS/MARKETING	3.00	3.00
6	TCHR-BUSINESS/MARKETING	2.00	2.00
8	TCHR-BUSINESS/MARKETING	1.00	1.00
9	TCHR-BUSINESS/MARKETING	4.00	4.00
1	TCHR-CAREER EDUCATION	0.00	2.00
1	TCHR-COMPUTER SCIENCE	3.80	3.80
10	TCHR-COMPUTER SCIENCE	0.40	0.40
11	TCHR-COMPUTER SCIENCE	1.00	1.00
12	TCHR-COMPUTER SCIENCE	1.00	1.00
13	TCHR-COMPUTER SCIENCE	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
17	TCHR-COMPUTER SCIENCE	1.20	1.20
22	TCHR-COMPUTER SCIENCE	0.40	0.40
23	TCHR-COMPUTER SCIENCE	0.40	0.40
3	TCHR-COMPUTER SCIENCE	1.00	1.00
36-2	TCHR-COMPUTER SCIENCE	1.00	1.00
36-3	TCHR-COMPUTER SCIENCE	1.00	1.00
36-5	TCHR-COMPUTER SCIENCE	2.00	2.00
36-7	TCHR-COMPUTER SCIENCE	3.00	3.00
4	TCHR-COMPUTER SCIENCE	0.80	0.80
8	TCHR-COMPUTER SCIENCE	1.00	1.00
1	TCHR-CONSTRUCTION TRADES	1.00	1.00
16	TCHR-CONSTRUCTION TRADES	1.00	1.00
18	TCHR-CONSTRUCTION TRADES	1.00	1.00
26	TCHR-CONSTRUCTION TRADES	1.00	1.00
34	TCHR-CONSTRUCTION TRADES	1.00	1.00
13	TCHR-COSMETOLOGY	1.00	1.00
1	TCHR-DIVERSIFIED OCC COOP	1.90	1.90
17	TCHR-DIVERSIFIED OCC COOP	1.00	1.00
3	TCHR-DIVERSIFIED OCC COOP	0.40	0.40
19	TCHR-ELECT/ELECTRONICS INSTR	1.00	1.00
1	TCHR-ENGLISH	9.20	9.20
10	TCHR-ENGLISH	3.00	3.00
12	TCHR-ENGLISH	7.00	7.00
14	TCHR-ENGLISH	3.00	3.00
15	TCHR-ENGLISH	1.00	1.00
16	TCHR-ENGLISH	3.00	3.00
18	TCHR-ENGLISH	1.00	1.00
2	TCHR-ENGLISH	11.40	11.40
20	TCHR-ENGLISH	1.50	1.50
21	TCHR-ENGLISH	1.00	1.00
22	TCHR-ENGLISH	2.00	2.00
23	TCHR-ENGLISH	1.00	1.00
26	TCHR-ENGLISH	1.00	1.00
28	TCHR-ENGLISH	2.00	2.00
3	TCHR-ENGLISH	16.80	16.80
30	TCHR-ENGLISH	4.00	4.00
31	TCHR-ENGLISH	2.00	2.00
33	TCHR-ENGLISH	1.00	1.00
34	TCHR-ENGLISH	2.00	2.00
36-2	TCHR-ENGLISH	1.00	1.00
36-3	TCHR-ENGLISH	1.00	1.00
36-6	TCHR-ENGLISH	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
4	TCHR-ENGLISH	23.00	23.00
5	TCHR-ENGLISH	3.00	3.00
6	TCHR-ENGLISH	13.50	13.50
7	TCHR-ENGLISH	4.00	4.00
8	TCHR-ENGLISH	3.00	3.00
9	TCHR-ENGLISH	19.00	19.00
1	TCHR-ESOL	2.60	2.60
10	TCHR-ESOL	2.00	2.00
11	TCHR-ESOL	1.00	1.00
12	TCHR-ESOL	2.00	2.00
13	TCHR-ESOL	1.00	1.00
14	TCHR-ESOL	1.00	1.00
17	TCHR-ESOL	2.00	2.00
19	TCHR-ESOL	1.00	1.00
26	TCHR-ESOL	2.00	2.00
28	TCHR-ESOL	0.40	0.40
3	TCHR-ESOL	1.00	1.00
33	TCHR-ESOL	1.00	1.00
36-3	TCHR-ESOL	1.00	1.00
4	TCHR-ESOL	1.00	1.00
6	TCHR-ESOL	0.60	0.60
7	TCHR-ESOL	1.00	1.00
8	TCHR-ESOL	0.60	0.60
9	TCHR-ESOL	2.20	2.20
1	TCHR-FAMILY & CONSUMER SCIENCE	2.90	2.90
11	TCHR-FAMILY & CONSUMER SCIENCE	1.90	1.90
12	TCHR-FAMILY & CONSUMER SCIENCE	1.60	1.60
14	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
2	TCHR-FAMILY & CONSUMER SCIENCE	0.20	0.20
23	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
3	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
33	TCHR-FAMILY & CONSUMER SCIENCE	4.00	4.00
36-3	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-5	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
36-7	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
4	TCHR-FAMILY & CONSUMER SCIENCE	0.80	0.80
5	TCHR-FAMILY & CONSUMER SCIENCE	1.80	1.80
7	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
9	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
1	TCHR-FOREIGN LANGUAGE	3.82	3.82
11	TCHR-FOREIGN LANGUAGE	0.40	0.40
12	TCHR-FOREIGN LANGUAGE	3.00	3.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
13	TCHR-FOREIGN LANGUAGE	2.00	2.00
14	TCHR-FOREIGN LANGUAGE	2.00	2.00
16	TCHR-FOREIGN LANGUAGE	1.00	1.00
17	TCHR-FOREIGN LANGUAGE	3.00	3.00
19	TCHR-FOREIGN LANGUAGE	1.00	1.00
2	TCHR-FOREIGN LANGUAGE	0.75	0.75
20	TCHR-FOREIGN LANGUAGE	5.00	5.00
21	TCHR-FOREIGN LANGUAGE	1.00	1.00
22	TCHR-FOREIGN LANGUAGE	2.00	2.00
23	TCHR-FOREIGN LANGUAGE	1.00	1.00
25	TCHR-FOREIGN LANGUAGE	1.00	1.00
27	TCHR-FOREIGN LANGUAGE	1.00	1.00
28	TCHR-FOREIGN LANGUAGE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	7.00	7.00
31	TCHR-FOREIGN LANGUAGE	1.00	1.00
33	TCHR-FOREIGN LANGUAGE	1.40	1.40
34	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-2	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-3	TCHR-FOREIGN LANGUAGE	2.00	2.00
4	TCHR-FOREIGN LANGUAGE	8.60	8.60
5	TCHR-FOREIGN LANGUAGE	0.60	0.60
6	TCHR-FOREIGN LANGUAGE	3.40	3.40
7	TCHR-FOREIGN LANGUAGE	1.60	1.60
8	TCHR-FOREIGN LANGUAGE	1.00	1.00
9	TCHR-FOREIGN LANGUAGE	2.00	2.00
1	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
18	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
23	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
4	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
5	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
1	TCHR-HEALTH EDUCATION	1.65	1.65
10	TCHR-HEALTH EDUCATION	1.00	1.00
11	TCHR-HEALTH EDUCATION	0.10	0.10
12	TCHR-HEALTH EDUCATION	1.00	1.00
13	TCHR-HEALTH EDUCATION	1.00	1.00
2	TCHR-HEALTH EDUCATION	0.90	0.90
20	TCHR-HEALTH EDUCATION	2.00	2.00
21	TCHR-HEALTH EDUCATION	1.00	1.00
36-2	TCHR-HEALTH EDUCATION	1.00	1.00
36-7	TCHR-HEALTH EDUCATION	1.00	1.00
4	TCHR-HEALTH EDUCATION	0.90	0.90
5	TCHR-HEALTH EDUCATION	0.20	0.20

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
6	TCHR-HEALTH EDUCATION	1.00	1.00
7	TCHR-HEALTH EDUCATION	0.70	0.70
8	TCHR-HEALTH EDUCATION	1.00	1.00
9	TCHR-HEALTH EDUCATION	5.00	5.00
17	TCHR-HEARING HANDICAPPED	1.00	1.00
33	TCHR-HEARING HANDICAPPED	1.00	1.00
9	TCHR-HEARING HANDICAPPED	1.00	1.00
10	TCHR-HOME/HOSPITAL	1.00	1.00
12	TCHR-HOME/HOSPITAL	2.00	2.00
16	TCHR-HOME/HOSPITAL	1.00	1.00
18	TCHR-HOME/HOSPITAL	2.00	2.00
21	TCHR-HOME/HOSPITAL	2.00	2.00
23	TCHR-HOME/HOSPITAL	1.00	1.00
4	TCHR-HOME/HOSPITAL	13.00	13.00
5	TCHR-HOME/HOSPITAL	7.00	7.00
8	TCHR-HOME/HOSPITAL	1.00	1.00
1	TCHR-MATH	10.92	10.92
10	TCHR-MATH	3.60	3.60
11	TCHR-MATH	8.00	8.00
12	TCHR-MATH	15.80	15.80
13	TCHR-MATH	3.00	3.00
14	TCHR-MATH	3.00	3.00
15	TCHR-MATH	3.00	3.00
16	TCHR-MATH	4.60	4.60
17	TCHR-MATH	2.30	2.30
18	TCHR-MATH	1.00	1.00
19	TCHR-MATH	1.00	1.00
2	TCHR-MATH	12.00	12.00
20	TCHR-MATH	2.00	2.00
22	TCHR-MATH	1.60	1.60
23	TCHR-MATH	2.50	2.50
29	TCHR-MATH	1.00	1.00
3	TCHR-MATH	7.60	7.60
31	TCHR-MATH	1.00	1.00
33	TCHR-MATH	2.00	2.00
34	TCHR-MATH	3.60	3.60
36-2	TCHR-MATH	1.00	1.00
36-3	TCHR-MATH	3.00	3.00
36-5	TCHR-MATH	3.00	3.00
36-6	TCHR-MATH	1.00	1.00
4	TCHR-MATH	19.10	19.10
5	TCHR-MATH	4.00	4.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
6	TCHR-MATH	8.50	8.50
7	TCHR-MATH	2.00	2.00
8	TCHR-MATH	2.90	2.90
9	TCHR-MATH	7.00	7.00
17	TCHR-MECHANICAL TRADES	1.00	1.00
30	TCHR-MECHANICAL TRADES	1.00	1.00
34	TCHR-MECHANICAL TRADES	1.00	1.00
36-3	TCHR-MECHANICAL TRADES	1.00	1.00
36-5	TCHR-MECHANICAL TRADES	1.00	1.00
6	TCHR-MECHANICAL TRADES	1.00	1.00
5	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
6	TCHR-MEDIA COMMUNICATIONS	0.50	0.50
8	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
1	TCHR-MUSIC,INSTRUMENTAL	3.00	3.00
10	TCHR-MUSIC,INSTRUMENTAL	3.00	3.00
11	TCHR-MUSIC,INSTRUMENTAL	0.20	0.20
15	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
17	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
23	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
28	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
3	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
36-7	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
5	TCHR-MUSIC,INSTRUMENTAL	0.20	0.20
7	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
8	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
1	TCHR-MUSIC,VOCAL	3.40	3.40
10	TCHR-MUSIC,VOCAL	2.00	2.00
11	TCHR-MUSIC,VOCAL	0.80	0.80
12	TCHR-MUSIC,VOCAL	1.00	1.00
31	TCHR-MUSIC,VOCAL	1.00	1.00
36-3	TCHR-MUSIC,VOCAL	1.00	1.00
36-5	TCHR-MUSIC,VOCAL	1.00	1.00
5	TCHR-MUSIC,VOCAL	1.80	1.80
6	TCHR-MUSIC,VOCAL	1.00	1.00
8	TCHR-MUSIC,VOCAL	1.00	1.00
9	TCHR-MUSIC,VOCAL	1.00	1.00
16	TCHR-NURSING	1.00	1.00
10	TCHR-ON ASSIGN-AIS	1.00	1.00
17	TCHR-ON ASSIGN-AIS	1.50	1.50
20	TCHR-ON ASSIGN-AIS	0.50	0.50
22	TCHR-ON ASSIGN-AIS	1.00	1.00
9	TCHR-ON ASSIGN-AIS	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
10	TCHR-ON ASSIGN-ELA	1.00	1.00
12	TCHR-ON ASSIGN-ELA	0.40	0.40
13	TCHR-ON ASSIGN-ELA	0.60	0.60
28	TCHR-ON ASSIGN-ELA	1.00	1.00
31	TCHR-ON ASSIGN-ELA	1.00	1.00
34	TCHR-ON ASSIGN-ELA	1.00	1.00
36-7	TCHR-ON ASSIGN-ELA	3.00	3.00
12	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
14	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
17	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
18	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
22	TCHR-ON ASSIGN-MATH SPEC	1.60	1.60
23	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
26	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
36-3	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-5	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-7	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
4	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
1	TCHR-ON-ASSIGNMENT	1.00	14.84
23	TCHR-ON-ASSIGNMENT	1.00	1.00
3	TCHR-ON-ASSIGNMENT	1.00	1.00
36-7	TCHR-ON-ASSIGNMENT	1.00	1.00
5	TCHR-ON-ASSIGNMENT	1.00	1.00
6	TCHR-ON-ASSIGNMENT	1.00	1.00
9	TCHR-ON-ASSIGNMENT	1.00	1.00
1	TCHR-PERFORMING ARTS	1.00	1.00
10	TCHR-PERFORMING ARTS	1.00	1.00
12	TCHR-PERFORMING ARTS	1.00	1.00
2	TCHR-PERFORMING ARTS	1.00	1.00
20	TCHR-PERFORMING ARTS	3.00	3.00
21	TCHR-PERFORMING ARTS	1.00	1.00
26	TCHR-PERFORMING ARTS	1.00	1.00
33	TCHR-PERFORMING ARTS	1.00	1.00
36-5	TCHR-PERFORMING ARTS	1.00	1.00
9	TCHR-PERFORMING ARTS	1.00	1.00
1	TCHR-PHYSICAL EDUCATION	4.30	4.30
10	TCHR-PHYSICAL EDUCATION	1.00	1.00
12	TCHR-PHYSICAL EDUCATION	5.00	5.00
13	TCHR-PHYSICAL EDUCATION	1.00	1.00
16	TCHR-PHYSICAL EDUCATION	2.00	2.00
17	TCHR-PHYSICAL EDUCATION	2.00	2.00
22	TCHR-PHYSICAL EDUCATION	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
23	TCHR-PHYSICAL EDUCATION	3.00	3.00
25	TCHR-PHYSICAL EDUCATION	1.00	1.00
26	TCHR-PHYSICAL EDUCATION	2.00	2.00
3	TCHR-PHYSICAL EDUCATION	4.80	4.80
30	TCHR-PHYSICAL EDUCATION	3.00	3.00
33	TCHR-PHYSICAL EDUCATION	2.00	2.00
36-5	TCHR-PHYSICAL EDUCATION	1.00	1.00
4	TCHR-PHYSICAL EDUCATION	9.00	9.00
5	TCHR-PHYSICAL EDUCATION	4.00	4.00
6	TCHR-PHYSICAL EDUCATION	1.60	1.60
7	TCHR-PHYSICAL EDUCATION	1.50	1.50
9	TCHR-PHYSICAL EDUCATION	9.00	9.00
1	TCHR-PRINTING TRADES	0.50	0.50
12	TCHR-PRINTING TRADES	1.00	1.00
1	TCHR-READING	0.80	0.80
33	TCHR-READING	1.00	1.00
36-2	TCHR-READING	1.00	1.00
36-7	TCHR-READING	1.00	1.00
1	TCHR-REGISTRAR	0.40	0.40
10	TCHR-REGISTRAR	0.40	0.40
12	TCHR-REGISTRAR	1.50	1.50
20	TCHR-REGISTRAR	0.80	0.80
22	TCHR-REGISTRAR	0.40	0.40
34	TCHR-REGISTRAR	1.00	1.00
36-5	TCHR-REGISTRAR	1.00	1.00
36-6	TCHR-REGISTRAR	0.40	0.40
6	TCHR-REGISTRAR	1.00	1.00
9	TCHR-REGISTRAR	1.20	1.20
1	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
13	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
14	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
16	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
17	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
18	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
19	TCHR-SCHOOL INSTRUCTOR	0.50	0.50
21	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
22	TCHR-SCHOOL INSTRUCTOR	1.50	1.50
26	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
27	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
4	TCHR-SCHOOL INSTRUCTOR	2.50	2.50
8	TCHR-SCHOOL INSTRUCTOR	1.00	1.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
9	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	14.70	14.70
10	TCHR-SCIENCE	3.00	3.00
11	TCHR-SCIENCE	6.30	6.30
12	TCHR-SCIENCE	3.00	3.00
13	TCHR-SCIENCE	1.00	1.00
14	TCHR-SCIENCE	3.00	3.00
15	TCHR-SCIENCE	2.00	2.00
16	TCHR-SCIENCE	1.00	1.00
17	TCHR-SCIENCE	6.00	6.00
18	TCHR-SCIENCE	4.00	4.00
2	TCHR-SCIENCE	0.80	0.80
20	TCHR-SCIENCE	3.60	3.60
22	TCHR-SCIENCE	2.00	2.00
23	TCHR-SCIENCE	1.60	1.60
24	TCHR-SCIENCE	2.00	2.00
25	TCHR-SCIENCE	4.00	4.00
26	TCHR-SCIENCE	2.00	2.00
28	TCHR-SCIENCE	5.00	5.00
3	TCHR-SCIENCE	7.30	7.30
30	TCHR-SCIENCE	4.00	4.00
31	TCHR-SCIENCE	1.20	1.20
33	TCHR-SCIENCE	2.00	2.00
34	TCHR-SCIENCE	2.00	2.00
36-3	TCHR-SCIENCE	1.00	1.00
36-5	TCHR-SCIENCE	2.00	2.00
36-7	TCHR-SCIENCE	3.00	3.00
4	TCHR-SCIENCE	10.00	10.00
5	TCHR-SCIENCE	6.00	6.00
6	TCHR-SCIENCE	10.00	10.00
8	TCHR-SCIENCE	5.00	5.00
9	TCHR-SCIENCE	4.00	4.00
1	TCHR-SOCIAL STUDIES	5.97	5.97
10	TCHR-SOCIAL STUDIES	2.00	2.00
11	TCHR-SOCIAL STUDIES	2.00	2.00
12	TCHR-SOCIAL STUDIES	7.00	7.00
14	TCHR-SOCIAL STUDIES	1.00	1.00
15	TCHR-SOCIAL STUDIES	1.00	1.00
17	TCHR-SOCIAL STUDIES	7.00	7.00
18	TCHR-SOCIAL STUDIES	1.00	1.00
19	TCHR-SOCIAL STUDIES	1.00	1.00
2	TCHR-SOCIAL STUDIES	4.80	4.80

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
20	TCHR-SOCIAL STUDIES	4.00	4.00
22	TCHR-SOCIAL STUDIES	1.50	1.50
23	TCHR-SOCIAL STUDIES	1.00	1.00
25	TCHR-SOCIAL STUDIES	1.00	1.00
26	TCHR-SOCIAL STUDIES	2.00	2.00
28	TCHR-SOCIAL STUDIES	1.00	1.00
3	TCHR-SOCIAL STUDIES	12.20	12.20
31	TCHR-SOCIAL STUDIES	1.00	1.00
34	TCHR-SOCIAL STUDIES	1.00	1.00
36-7	TCHR-SOCIAL STUDIES	2.00	2.00
4	TCHR-SOCIAL STUDIES	14.70	14.70
5	TCHR-SOCIAL STUDIES	4.00	4.00
6	TCHR-SOCIAL STUDIES	18.70	18.70
7	TCHR-SOCIAL STUDIES	4.00	4.00
8	TCHR-SOCIAL STUDIES	0.40	0.40
9	TCHR-SOCIAL STUDIES	18.20	18.20
1	TCHR-SPEC ED	14.90	22.70
10	TCHR-SPEC ED	14.70	14.70
11	TCHR-SPEC ED	3.00	3.00
12	TCHR-SPEC ED	27.40	27.40
13	TCHR-SPEC ED	10.40	10.40
14	TCHR-SPEC ED	6.00	6.00
15	TCHR-SPEC ED	3.00	3.00
16	TCHR-SPEC ED	11.00	11.00
17	TCHR-SPEC ED	15.00	15.00
18	TCHR-SPEC ED	1.00	1.00
19	TCHR-SPEC ED	1.00	1.00
2	TCHR-SPEC ED	11.00	11.00
20	TCHR-SPEC ED	9.00	9.00
21	TCHR-SPEC ED	2.00	2.00
22	TCHR-SPEC ED	1.00	1.00
23	TCHR-SPEC ED	4.00	4.00
24	TCHR-SPEC ED	1.00	1.00
25	TCHR-SPEC ED	5.00	5.00
26	TCHR-SPEC ED	6.50	6.50
28	TCHR-SPEC ED	5.60	5.60
29	TCHR-SPEC ED	1.00	1.00
3	TCHR-SPEC ED	24.00	24.00
30	TCHR-SPEC ED	5.00	5.00
31	TCHR-SPEC ED	3.00	3.00
33	TCHR-SPEC ED	5.00	5.00
34	TCHR-SPEC ED	7.00	7.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
36-2	TCHR-SPEC ED	5.00	5.00
36-3	TCHR-SPEC ED	6.00	6.00
36-4	TCHR-SPEC ED	1.00	1.00
36-5	TCHR-SPEC ED	7.00	7.00
36-6	TCHR-SPEC ED	3.00	3.00
36-7	TCHR-SPEC ED	1.00	1.00
4	TCHR-SPEC ED	40.20	40.20
5	TCHR-SPEC ED	11.00	11.00
6	TCHR-SPEC ED	20.50	20.50
7	TCHR-SPEC ED	9.00	9.00
8	TCHR-SPEC ED	8.00	8.00
9	TCHR-SPEC ED	32.00	32.00
36-2	TCHR-SPEC ED ACAD EVAL	1.00	1.00
10	TCHR-SPEC ED SP/HH	1.00	1.00
11	TCHR-SPEC ED SP/HH	1.00	1.00
18	TCHR-SPEC ED SP/HH	0.60	0.60
19	TCHR-SPEC ED SP/HH	1.40	1.40
20	TCHR-SPEC ED SP/HH	1.00	1.00
27	TCHR-SPEC ED SP/HH	1.00	1.00
28	TCHR-SPEC ED SP/HH	1.00	1.00
31	TCHR-SPEC ED SP/HH	1.00	1.00
33	TCHR-SPEC ED SP/HH	2.00	2.00
36-2	TCHR-SPEC ED SP/HH	1.00	1.00
6	TCHR-SPEC ED SP/HH	1.00	1.00
7	TCHR-SPEC ED SP/HH	1.00	1.00
8	TCHR-SPEC ED SP/HH	1.00	1.00
9	TCHR-SPEECH/COMMUNICATIONS	1.00	1.00
1	TCHR-TECHNOLOGY	1.40	1.40
10	TCHR-TECHNOLOGY	1.00	1.00
11	TCHR-TECHNOLOGY	2.00	2.00
12	TCHR-TECHNOLOGY	1.40	1.40
14	TCHR-TECHNOLOGY	1.00	1.00
2	TCHR-TECHNOLOGY	1.00	1.00
20	TCHR-TECHNOLOGY	0.60	0.60
23	TCHR-TECHNOLOGY	1.00	1.00
26	TCHR-TECHNOLOGY	1.00	1.00
28	TCHR-TECHNOLOGY	1.00	1.00
30	TCHR-TECHNOLOGY	2.00	2.00
33	TCHR-TECHNOLOGY	2.00	2.00
4	TCHR-TECHNOLOGY	1.00	1.00
5	TCHR-TECHNOLOGY	1.00	1.00
6	TCHR-TECHNOLOGY	3.00	3.00

Personnel Summary (All Funds)

Division of School Development & Academics

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
9	TCHR-TECHNOLOGY	1.00	1.00
1	TCHR-VOC ED	0.25	0.25
5	TCHR-VOC ED	1.00	1.00
16	TCHR-VOC ED,FOOD PREPARATION	2.00	2.00
36-5	TCHR-WELLNESS CTR. COOR	0.50	0.50
10	TCHR-WELLNESS CTR. COOR.	1.00	1.00
11	TCHR-WELLNESS CTR. COOR.	1.00	1.00
15	TCHR-WELLNESS CTR. COOR.	1.00	1.00
4	TCHR-WELLNESS CTR. COOR.	1.00	1.00
9	TCHR-WELLNESS CTR. COOR.	1.00	1.00
77	TEACHER ASSISTANT	1.00	1.00
89	TECHNICAL DIRECTOR C	2.00	2.00
80	TELEPHONE OPERATOR C	4.00	4.00
Total Department Positions		2,228.79	2,296.46

School Support		SCHL SPPRT	
60	INSTR DIR K-5	1.00	1.00
79	CLERK TYPIST PT	0.50	0.50
81	STOCK HANDLER N	1.00	1.00
80	PROJECT WORKER N	1.14	1.14
77	PARA PRO REG ELEM	1.20	1.20
22	TCHR-ON-ASSIGNMENT	1.00	1.00
14	LITERACY SPECIALIST	1.00	1.00
26	LITERACY SPECIALIST	1.00	1.00
33	LITERACY SPECIALIST	1.00	1.00
36-5	LITERACY SPECIALIST	1.00	1.00
12	LEAD TCHR-SEC SOC ST	1.00	1.00
97	PROJECT COORDINATOR N	1.00	1.00
86	CLERK II WITH TYPING C	6.00	6.00
60	SEC SCHL INSTR DIR ELA	1.00	1.00
61	PRINCIPAL ON ASSIGNMENT	1.00	0.00
61	INSTR DIR-SOCIAL STUDIES	1.00	1.00
1	LEAD TCHR-ELA ELEMENTARY	1.00	0.00
34	LEAD TCHR-ELA ELEMENTARY	1.00	1.00
9	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
19	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
9	TCHR-ON ASSIGN-ELA-73016	1.00	1.00
12	TCHR-ON ASSIGN-ELA-73016	1.00	1.00
26	TCHR-ON ASSIGN-ELA-73016	1.00	1.00
28	TCHR-ON ASSIGN-ELA-73016	1.00	1.00

Personnel Summary (All Funds) **Division of School Development & Academics**

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
33	TCHR-ON ASSIGN-ELA-73016	1.00	1.00
34	TCHR-ON ASSIGN-ELA-73016	1.00	1.00
105	CHIEF SCHL DEV & OPERATIONS	2.00	2.00
109	CONF SEC SCH DEVEL AND OPER	1.00	1.00
10	LEAD TCHR-SCIENCE SECONDARY	1.00	1.00
61	MANAGING DIR SCHL DEV & IMP	1.00	1.00
59	ASSOC DIR OF SCHL IMPROVEMENT	1.00	1.00
60	DIR OF DIFFERENTIATED LEARNING	1.00	1.00
60	INSTR DIR SCIENCE & TECHNOLOGY	1.00	1.00
Total Department Positions		42.84	40.84
Total Division Positions		4,767.39	4,797.56

Division of School Development and Academics

2006-2007 BUDGET

Department Overview

The Division of School Development and Academics is supervised by two 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 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.

Division of School Development and Academics

2006-2007 BUDGET

Highlights 2005-06

Initiative or Program	District Goal/Objective
Student Achievement English Language Arts	Student and School Achievement

- Performed the following on the New York State Grade 4 English Language Arts Assessment
 - More students met New York State standards for the exam; 42% in 2004 increased to 57% in 2005. An additional 206 students met State standards.
 - More schools increased their passing rates in 2005. Nine schools increased by 20 percentage points or more: Schools No. 1, 3, 7, 8, 20, 34, 44, and 52.
 - More schools met annual targets for improvement; 76% of schools in 2004 increased to 95% of schools in 2005.
 - Fewer students scored in the lowest performance level (Level 1) in 2005; 11% in 2004 decreased to 8% in 2005.
 - More students scored in the top performance level (Level 4) in 2005; 5% in 2004 increased to 10% in 2005. An additional 92 students scored in the top performance level in 2005.
 - More students from all ethnic groups scored higher.
- Performed the following on the New York State Grade 8 English Language Arts Assessment
 - More schools met annual targets for improvement in 2005; 33% in 2004 increased to 42% in 2005.
 - Fewer students scored in the lowest performance level (Level 1) in 2005; 18% in 2004 decreased to 16% in 2005.

Initiative or Program	District Goal/Objective
Student Achievement Mathematics	Student and School Achievement

- Performed the following on the New York State Grade 4 Mathematics Assessment
 - More students passed the exam; 64% in 2004 increased to 73% in 2005. An additional 47 students met State standards.
 - More schools increased their passing rates in 2005. Seven schools increased by 20 percentage points or more: Schools No. 3, 6, 22, 50, 52, and 53.
 - More schools met annual targets for improvement; 95% of schools in 2004 increased to 97% of schools in 2005.
 - Fewer students scored in the lowest performance level (Level 1) in 2005; 6% in 2004 decreased to 5% in 2005.
 - More students scored in the top performance level (Level 4) in 2005; 13% in 2004 increased to 19% in 2005. An additional 108 students scored in the top performance level in 2005.
 - More students from all ethnic groups scored higher.
- Performed the following on the New York State Grade 8 Mathematics Assessment
 - More schools met annual targets for improvement in 2005; 33% in 2004 increased to 50% in 2005.
 - Fewer students scored in the lowest performance level (Level 1) in 2005; 40% in 2004 decreased to 35% in 2005.
- Performed the following on the New York State Mathematics A Regents Examination
 - More schools met annual targets for improvement in 2005; 29% in 2004 increased to 43% in 2005.

Division of School Development and Academics

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Student Achievement Science	Student and School Achievement

- Performed the following on the New York State Grade 4 Science Assessment
 - More students met the standard for the exam; 67% in 2004 increased to 69% in 2005.
 - Schools No. 4, 7, 15, 16, 23, 25, 33, 34, 46, 50, 52, 53, 54, and 58 had met the standard by scoring 80% or higher in 2005.
 - More students from all ethnic groups scored higher.
- Performed the following on the New York State Grade 8 Science Assessment
 - More schools met annual targets for improvement in 2005; 78% in 2004 increased to 83% in 2005.

Initiative or Program	District Goal/Objective
Student Achievement Social Studies	Student and School Achievement

- Performed the following on the New York State Grade 5 Social Studies Assessment
 - More students met the standard for the exam; 68% in 2004 increased to 80% in 2005.
 - More students from all ethnic groups scored higher.

Initiative or Program	District Goal/Objective
Student Achievement High School	Student and School Achievement

- Performed the following at the High School level
 - The District has seen an annual increase in the number of students taking the College Board, SAT examination; 666 in 2004 increased to 795 in 2005.
 - The District's cohort graduation rate (percentage of students entering high school in a given year who graduate four years later) increased from 50% in 2004 to 52% in 2005. Additionally, the District achieved adequate yearly progress in regards to student graduation rate.
 - The District met annual targets for improvement in the graduation rate for 2005; 57% in 2004 increased to 71% in 2005.
 - More students are earning regents diplomas; 30% in 2004 increased to 56% in 2005.

Division of School Development and Academics

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Division Accomplishments	Student and School Achievement

- Focused professional development on improving instruction and academic performance through the implementation of 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
- Implemented an ongoing textbook adoption process which ensured students had access to the most effective materials in science and social studies
- Continued to roll-out the redesign of secondary schools
- Re-established the RISE Center (Rochester Integrated Science Education) to continue to prepare elementary students to meet State Standards in Science
- Increased instructional expertise in District schools through the National Board Certification of 5 District teachers; increasing the total of National Board Certified teachers to 28
- Improvement of teaching and learning of American History through a three year federal grant totaling \$1,000,000
- Created model classroom teaching positions

Division of School Development and Academics

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Curriculum / Assessment	Student and School Achievement

- Alignment of curriculum and instruction Grades 5 – 9
- Refinement of District assessments K-8 through the use of the DRA and implementation of the online reporting aspect of the DRA
- Develop exit standards for the Foundation Academics
- Implement instructional and curriculum changes in response to NYSED changes in grades 3 – 8 assessment
- 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
- Implement District midterm assessments across all schools utilizing a phase in process beginning with 10 midterm exams that would target Grades 7 – 9

Initiative or Program	District Goal/Objective
Professional Development	Student and School Achievement

- Continue to focus professional development efforts on improving instruction and academic performance and on implemented best practices across all District schools
- Increase professional development opportunities in ELA, Mathematics and content area literacy and further define and refine the District's Professional Development Hours Initiative
- Continue professional development and support for all District leaders

Initiative or Program	District Goal/Objective
School Improvement	Student and School Achievement

- 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
- Continue to assist schools in their school improvement planning process

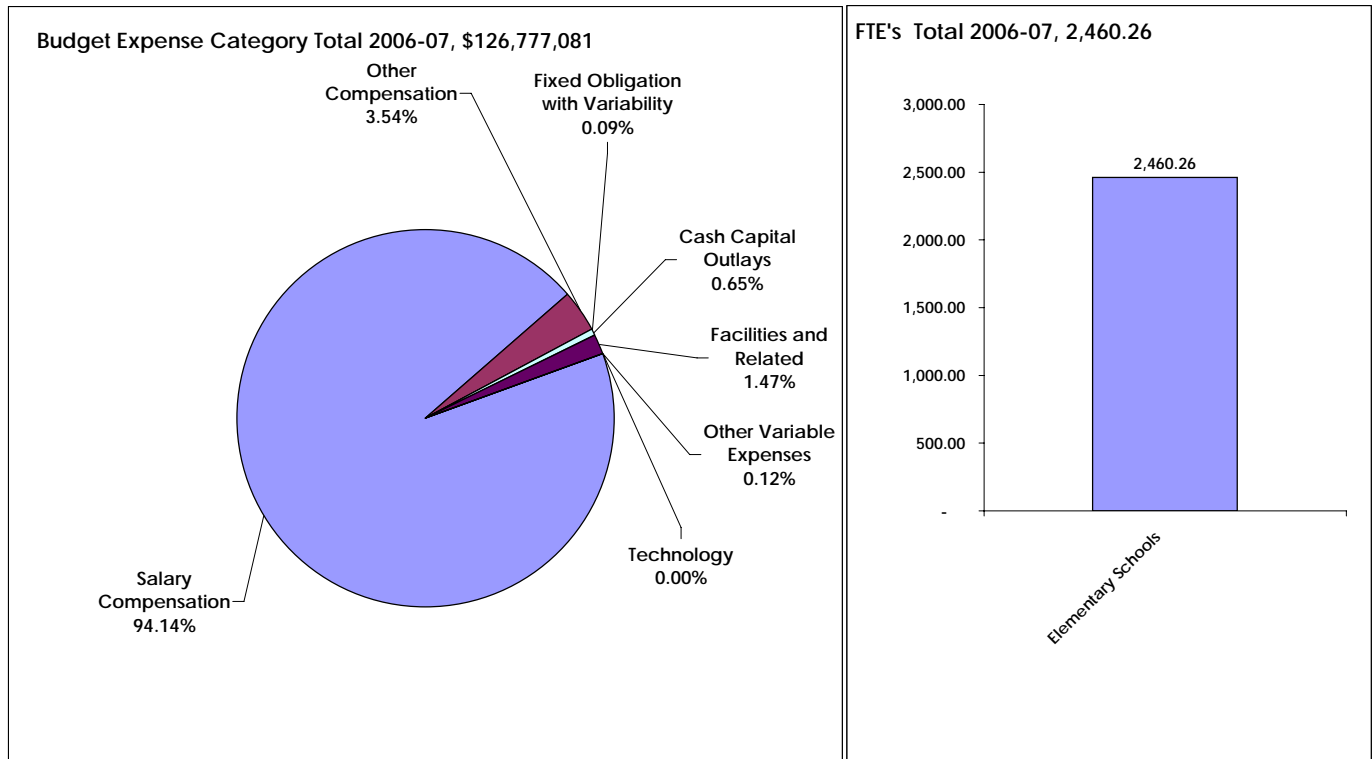
Elementary Schools

2006-07 Budget

Budget Year 2006-07
Division of School Development and Academics
Elementary Schools
Management Financial Discussion and Analysis

Division/Department Overview

Elementary School programs serve approximately 17,000 K-6 students (general education, bilingual 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 2006-2007, the District will have 35 K-6 schools, one K-8 school, one K-2 school, one K-5 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2495.76	\$115,890,576	2460.26	\$119,342,491	(\$3,451,915)	(2.98%)
Other Compensation		\$4,856,505		\$4,485,141	\$371,364	7.65%
Fixed Obligation with Variability		\$58,452		\$112,501	(\$54,049)	(92.47%)
Cash Capital Outlays		\$790,601		\$821,259	(\$30,658)	(3.88%)
Facilities and Related		\$2,595,307		\$1,860,086	\$735,221	28.33%
Other Variable Expenses		\$1,008,134		\$149,642	\$858,492	85.16%
Technology		\$7,578		\$5,961	\$1,617	21.34%
Totals	2495.76	\$125,207,152	2460.26	\$126,777,081	(\$1,569,929)	(1.25%)
Net FTE Change Fav/(Unfav)	35.50			Net Budget Change Fav/(Unfav)		(1.25%)

Budget Year 2006-07
Division of School Development and Academics
Elementary Schools
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (3,451,915)	Net increase of \$3,452K due to a combination of contractual salary increases, a 35.50 FTE staffing reduction and a decrease of \$584K in Hourly Teacher related to reductions in Title I, Reading First and CSRD America's Choice grant funding.
Other Compensation	\$ 371,364	Decrease of \$371K due to the a reduction of Title I funding and the elimination of the Reading First grant in 2006-07. The District has submitted a proposal to re-new the Reading First Grant, but an award determination will not occur until later in the year.
Fixed Obligation with Variability	\$ (54,049)	Increase of \$54K due to a increase in the Field Trip Transportation Budget by the various elementary schools.
Cash Capital Outlays	\$ (30,658)	Net increase of \$31K due largely to a combination of a \$105K increase in Textbooks and a \$66K reduction in Equipment and Computer Hardware.
Facilities and Related	\$ 735,221	Decrease of \$735K due largely to a \$705K decrease in Instructional Supplies related to reduced funding from Title I, Title II and CSRD America's Choice grants.
Other Variable Expenses	\$ 858,492	Decrease of \$858K due largely to a \$713K decrease in Professional & Technical Services and a \$106K decrease in Professional Development related to the elimination of funding for the CSRD America's Choice Grants.
Technology	\$ 1,617	
Total	\$ (1,569,929)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Elementary Schools	2,495.76	\$125,207,152	2,460.26	\$126,777,081	(\$1,569,929)	(1.25%)
Totals	2,495.76	\$125,207,152	2,460.26	\$126,777,081	(\$1,569,929)	(1.25%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (1,569,929)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (1,569,929)	

Expenditure Summary (All Funds)
Elementary Schools

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	86,660,924	90,748,986	90,517,504	93,944,453	(3,426,949)
Civil Service Salary	8,353,703	8,098,981	8,082,117	8,259,996	(177,879)
Administrator Salary	7,058,925	7,272,769	7,262,958	7,532,916	(269,958)
Paraprofessional Salary	6,917,274	8,095,897	8,107,537	8,268,676	(161,139)
Hourly Teachers	1,766,389	1,997,438	1,920,460	1,336,450	584,010
Sub Total Salary Compensation	110,757,215	116,214,071	115,890,576	119,342,491	(3,451,915)
Other Compensation					
Substitute Teacher Cost	4,402,695	4,233,955	4,240,457	4,192,272	48,185
Overtime Non-Instructional Sal	189,686	340,562	314,700	264,683	50,017
Teachers In Service	142,537	301,931	301,348	28,186	273,162
Sub Total Other Compensation	4,734,918	4,876,448	4,856,505	4,485,141	371,364
Total Salary and Other Compensation	115,492,133	121,090,519	120,747,081	123,827,632	(3,080,551)
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	115,492,133	121,090,519	120,747,081	123,827,632	(3,080,551)
Fixed Obligations With Variability					
Contract Transportation	48,413	61,698	58,452	112,501	(54,049)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	48,413	61,698	58,452	112,501	(54,049)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	260,896	475,797	487,934	592,720	(104,786)
Equipment Other than Buses	237,399	140,054	139,354	105,900	33,454
Equipment Buses	-	-	-	-	-
Library Books	287,984	102,539	101,917	94,905	7,012
Computer Hardware - Instructional	618,746	18,405	13,972	13,059	913
Computer Hardware - Non Instructional	61,123	65,539	47,424	14,675	32,749
Sub Total Cash Capital Outlays	1,466,149	802,334	790,601	821,259	(30,658)

Expenditure Summary (All Funds)
Elementary Schools

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	10,770	11,489	10,844	10,108	736
Supplies and Materials	44,296	42,519	43,552	15,878	27,674
Instructional Supplies	1,762,485	1,927,893	2,040,990	1,335,261	705,729
Service Cont Equip and Repair	67,704	99,597	119,939	114,780	5,159
Rentals	48,528	6,056	6,656	4,456	2,200
Facilities Service Contracts	42,164	-	-	-	-
Postage and Print/Advertising	42,415	55,468	56,120	60,600	(4,480)
Maintenance Repair Supplies	483,699	1,850	1,850	6,350	(4,500)
Auto Supplies	-	-	-	-	-
Custodial Supplies	191,336	237,601	232,701	232,904	(204)
Office Supplies	67,694	87,722	82,655	79,749	2,906
Sub Total Facilities and Related	2,761,092	2,470,195	2,595,307	1,860,086	735,221
Technology					
Computer Software - Instructional	6,012	3,635	4,535	2,100	2,435
Computer Software - Non Instructional	2,168	3,385	3,043	3,861	(818)
Subtotal Technology	8,180	7,020	7,578	5,961	1,617
All Other Variable Expenses					
Professional/Technical Service	938,770	736,187	735,796	23,177	712,619
BOCES Services	375	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	148,621	111,917	112,393	92,600	19,793
Miscellaneous Services	22,512	54,106	31,434	11,000	20,434
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	201,404	136,814	128,511	22,865	105,646
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,311,682	1,039,023	1,008,134	149,642	858,492
Total Non Compensation	5,595,516	4,380,270	4,460,071	2,949,449	1,510,622
Sub Total	121,087,648	125,470,789	125,207,152	126,777,081	(1,569,929)
Fund Balance Reserve	-	-	-	-	-
Grand Total	121,087,648	125,470,789	125,207,152	126,777,081	(1,569,929)

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	2,262,293	2,394,231	2,370,345	2,275,865	94,480
# 2 - Clara Barton - ES - 10202	2,951,551	2,895,023	2,904,135	2,729,002	175,133
#2-Clara Barton Summer Sch - 10209	93,234	-	-	-	-
# 3 - Nathaniel Rochester - ES - 10302	2,008,703	2,536,770	2,479,281	2,157,299	321,982
# 3 - Nathaniel Rochester - MS - 10304	2,223,865	2,174,435	2,168,194	2,139,185	29,009
#3-Nathaniel Roch Summer Sch - 10309	104,587	-	-	-	-
# 4 - George M Forbes - ES - 10402	3,040,600	3,330,154	3,318,789	3,236,496	82,293
# 5 - John Williams - ES - 10502	4,259,411	4,815,646	4,793,554	4,395,637	397,917
#5-John Williams Summer School - 10509	5,215	-	-	-	-
# 6 - Dag Hammarskjold - ES - 10602	2,739,656	2,613,183	2,621,268	2,520,624	100,644
# 7 - Virgil I Grissom - ES - 10702	3,041,109	3,361,567	3,321,415	3,360,815	(39,400)
# 8 - Roberto Clemente - ES - 10802	3,771,325	4,031,668	3,977,398	3,872,536	104,862

Expenditure Summary (All Funds)

Elementary Schools

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#8-Roberto Clemente Summer Sch - 10809	109,209	-	-	-	-
# 9 - Martin L King Jr - ES - 10902	4,568,053	5,062,766	4,926,825	4,913,102	13,723
#9-M Luther King Jr Summer Sch - 10909	165,341	-	-	-	-
#12 - James P B Duffy - ES - 11202	4,168,408	4,362,487	4,275,098	4,231,525	43,573
#14 - Chester Dewey - ES - 11402	2,463,075	2,578,977	2,458,701	2,493,339	(34,638)
#15 - Children's School - ES - 11502	1,868,202	2,010,678	1,996,896	1,969,613	27,283
#16 - John W Spencer - ES - 11602	2,728,346	2,796,079	2,802,691	2,765,743	36,948
#17 - Enrico Fermi - ES - 11702	3,826,908	3,910,331	3,869,372	3,550,223	319,149
#17-Enrico Fermi Summer Sch - 11709	-	45,464	45,464	-	45,464
#19 - Dr Charles Lunsford - ES - 11902	2,689,170	2,673,035	2,728,846	2,673,432	55,414
#20 - Henry Lomb - ES - 12002	1,985,785	2,133,809	2,148,188	2,129,929	18,259
#22 - Abraham Lincoln - ES - 12202	4,493,234	3,823,800	3,771,616	3,698,594	73,022
#23 - Francis Parker - ES - 12302	2,066,168	2,195,266	2,188,977	2,000,182	188,795
#25 - Nathaniel Hawthorne - ES - 12502	1,679,141	2,151,206	2,151,494	2,174,884	(23,390)
#28 - Henry Hudson - ES - 12802	4,159,441	4,610,443	4,398,866	4,111,313	287,553
#29 - Adlai E Stevenson - ES - 12902	4,396,549	4,602,934	4,530,119	4,717,210	(187,091)
#29-A E Stevenson Summer Sch - 12909	-	100	100	-	100
#30 - Gen Elwell S Otis - ES - 13002	2,765,787	2,848,538	2,825,456	2,739,506	85,950
#30-Gen Elwell S Otis Smr Sch - 13009	95,578	-	-	-	-
#33 - Audubon School - ES - 13302	6,838,237	6,792,571	6,848,231	6,816,130	32,101
#33-Audobon School Summer Sch - 13309	133,686	-	-	-	-
#34 - Dr Louis A Cerulli - ES - 13402	2,888,429	2,989,850	2,943,009	2,868,311	74,698
#35 - Pinnacle School - ES - 13502	3,057,607	3,141,364	3,185,986	2,997,012	188,974
#36 - Henry W Longfellow - ES - 13602	3,126,577	3,308,246	3,322,991	3,077,693	245,298
#36-H W Longfellow Summer Sch - 13609	335	45,464	45,464	-	45,464
#37 - Lewis H Morgan - ES - 13702	2,225,496	38,856	93,543	-	93,543
#39 - Andrew J Townson - ES - 13902	3,408,570	3,673,559	3,651,836	3,375,775	276,061
#41 - Kodak Park School - ES - 14102	3,184,900	3,343,272	3,323,569	3,237,198	86,371
#42 - Abelard Reynolds - ES - 14202	2,437,092	2,814,643	2,763,880	2,714,827	49,053
#43 - Theodore Roosevelt - ES - 14302	2,902,565	3,212,316	3,141,715	3,143,385	(1,670)
#44 - Lincoln Park - ES - 14402	2,638,114	2,373,379	2,350,977	2,338,067	12,910
#45 - Mary McLeod Bethune - ES - 14502	3,866,072	4,112,355	4,068,476	3,932,241	136,235
#46 - Charles Carroll - ES - 14602	2,176,346	2,371,089	2,368,948	2,211,239	157,709
#50 - Helen B Montgomery - ES - 15002	3,325,020	3,723,741	3,706,869	3,356,541	350,328
#52 - Frank Fowler Dow - ES - 15202	2,026,662	2,068,792	2,087,954	1,924,626	163,328
Montessori Acad-Franklin-ES - 15302	739,917	963,645	908,408	951,585	(43,177)
#54 - Flower City School - ES - 15402	1,280,061	1,338,986	1,315,294	1,295,077	20,217
#57 - Early Childhood - ES - 15702	1,836,818	2,044,942	2,060,377	1,893,509	166,868
#58 - World of Inquiry - ES - 15802	1,981,695	1,935,107	1,891,068	1,899,976	(8,908)
#58-Wrld of Inquiry Summer Sch - 15809	982	-	-	-	-
Elementary Schools - ES - 19902	282,520	1,220,022	2,055,469	7,887,835	(5,832,366)
Elementary Schools - ELEM SCHOOLS	121,087,648	125,470,789	125,207,152	126,777,081	(1,569,929)

**Position Summary
Elementary Schools**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1,750.21	1,760.50	1,760.50	1,733.60	26.90
Civil Service Salary	252.40	245.07	245.07	249.07	(4.00)
Administrator Salary	76.00	78.00	78.00	78.00	-
Paraprofessional Salary	445.42	412.19	412.19	399.59	12.60
Hourly Teachers	-	-	-	-	-
Total	2,524.03	2,495.76	2,495.76	2,460.26	35.50
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	2,524.03	2,495.76	2,495.76	2,460.26	35.50
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	2,524.03	2,495.76	2,495.76	2,460.26	35.50

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	47.90	44.53	44.53	42.53	2.00
# 2 - Clara Barton - ES - 10202	62.80	65.50	65.50	59.40	6.10
# 3 - Nathaniel Rochester - ES - 10302	32.90	45.90	45.90	42.90	3.00
# 3 - Nathaniel Rochester - MS - 10304	53.00	43.50	43.50	43.00	0.50
# 4 - George M Forbes - ES - 10402	70.00	75.90	75.90	69.80	6.10
# 5 - John Williams - ES - 10502	98.10	98.40	98.40	89.30	9.10
# 6 - Dag Hammarskjold - ES - 10602	64.00	57.20	57.20	53.10	4.10
# 7 - Virgil I Grissom - ES - 10702	65.40	67.80	67.80	66.70	1.10
# 8 - Roberto Clemente - ES - 10802	77.00	81.93	81.93	84.13	(2.20)
# 9 - Martin L King Jr - ES - 10902	95.39	101.99	101.99	98.79	3.20
#12 - James P B Duffy - ES - 11202	89.10	86.63	86.63	79.93	6.70
#14 - Chester Dewey - ES - 11402	55.00	54.13	54.13	52.83	1.30
#15 - Children's School - ES - 11502	41.20	41.03	41.03	39.73	1.30
#16 - John W Spencer - ES - 11602	57.30	58.80	58.80	59.10	(0.30)
#17 - Enrico Fermi - ES - 11702	88.90	83.80	83.80	74.30	9.50
#19 - Dr Charles Lunsford - ES - 11902	54.60	57.10	57.10	61.70	(4.60)

**Position Summary
Elementary Schools**

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
#20 - Henry Lomb - ES - 12002	44.90	47.40	47.40	43.30	4.10
#22 - Abraham Lincoln - ES - 12202	87.20	73.90	73.90	76.60	(2.70)
#23 - Francis Parker - ES - 12302	45.00	39.00	39.00	38.00	1.00
#25 - Nathaniel Hawthorne - ES - 12502	41.30	47.13	47.13	45.53	1.60
#28 - Henry Hudson - ES - 12802	90.30	93.60	93.60	80.60	13.00
#29 - Adlai E Stevenson - ES - 12902	75.70	83.20	83.20	79.10	4.10
#30 - Gen Elwell S Otis - ES - 13002	54.00	55.00	55.00	51.90	3.10
#33 - Audubon School - ES - 13302	154.60	150.70	150.70	143.70	7.00
#34 - Dr Louis A Cerulli - ES - 13402	58.30	61.10	61.10	59.40	1.70
#35 - Pinnacle School - ES - 13502	59.00	57.33	57.33	56.33	1.00
#36 - Henry W Longfellow - ES - 13602	58.83	63.90	63.90	61.50	2.40
#37 - Lewis H Morgan - ES - 13702	43.30	-	-	-	-
#39 - Andrew J Townson - ES - 13902	68.90	71.70	71.70	66.20	5.50
#41 - Kodak Park School - ES - 14102	69.90	68.80	68.80	66.10	2.70
#42 - Abelard Reynolds - ES - 14202	47.10	53.90	53.90	53.80	0.10
#43 - Theodore Roosevelt - ES - 14302	60.50	63.00	63.00	64.50	(1.50)
#44 - Lincoln Park - ES - 14402	53.20	43.70	43.70	43.60	0.10
#45 - Mary McLeod Bethune - ES - 14502	83.55	90.20	90.20	83.60	6.60
#46 - Charles Carroll - ES - 14602	41.80	41.64	41.64	39.74	1.90
#50 - Helen B Montgomery - ES - 15002	58.90	66.20	66.20	62.10	4.10
#52 - Frank Fowler Dow - ES - 15202	37.51	35.73	35.73	34.23	1.50
Montessori Acad-Franklin-ES - 15302	18.90	23.24	23.24	22.64	0.60
#54 - Flower City School - ES - 15402	28.55	28.74	28.74	26.64	2.10
#57 - Early Childhood - ES - 15702	34.20	37.20	37.20	33.20	4.00
#58 - World of Inquiry - ES - 15802	35.00	35.31	35.31	34.31	1.00
Elementary Schools - ES - 19902	21.00	-	-	76.40	(76.40)
Elementary Schools - ELEM SCHOOLS	2,524.03	2,495.76	2,495.76	2,460.26	35.50

<p align="center">Division of School Development & Academics Elementary Schools 2006-2007 BUDGET</p>

Department Overview

Elementary School programs serve approximately 17,000 K-6 students (general education, bilingual 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 2006-2007, the District will have 35 K-6 schools, one K-8 school, one K-2 school, one K-5 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 2006-2007 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.

Highlights 2005-06

Initiative or Program	District Goal/Objective
The Major Achievement Program (MAP)	Student and School Achievement

- Continued MAP program at schools 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

Initiative or Program	District Goal/Objective
Bilingual Education Programs	Student and School Achievement

- Continued bilingual programs at Dr. Martin Luther King, Jr. School No. 9, James P.B. Duffy School No. 12, Enrico Fermi School 17, Lincoln School No. 22, Henry Hudson School No. 28, Audubon School No. 33, and Pinnacle School No. 35
- Continued Learning through English Academic Programs (LEAP) at 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

<p align="center">Division of School Development & Academics Elementary Schools 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Comprehensive School Reform Support (CSRD)	Student and School Achievement

- Continued CSRD programs at 23 elementary schools using the America's Choice model at: Martin B. Anderson School No. 1, Clara Barton School No. 2, Nathaniel Rochester Community School No. 3, 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, Lincoln School No. 22, 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, 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, Frank Fowler Dow School No. 52, and Early Childhood School of Rochester School No. 57
- Continued Success For All at: Dag Hammarskjold School No. 6, James P.B. Duffy School No. 12 and Nathaniel Hawthorne School No. 25
- Utilized LightSpan at: George Mather Forbes School No. 4 and The Flower City School No. 54
- Continued Expeditionary Learning Outward Bound at World of Inquiry School No. 58
- Continued to use ATLAS at Charles Carroll School No. 52 and Helen Barrett Montgomery School No. 50

Initiative or Program	District Goal/Objective
Safe and Supportive Schools Initiative	Student and School Achievement

- Operated, in partnership with St. Mary's Hospital; a dental clinic at Adlai E. Stevenson School No. 29, a Wellness Center located at Clara Barton School No. 2 and a Community Linked Health Center at Enrico Fermi School No. 17
- Piloted Tele-Med 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
- Continued Health Clinics at Dr. Martin Luther King, Jr. School No. 9 and Audubon School No. 33

Initiative or Program	District Goal/Objective
Special Support Services	Student and School Achievement

- Provided programs and services 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 & Academics
Elementary Schools
2006-2007 BUDGET

Goals 2006-07

See Division of School Development and Academics Goals

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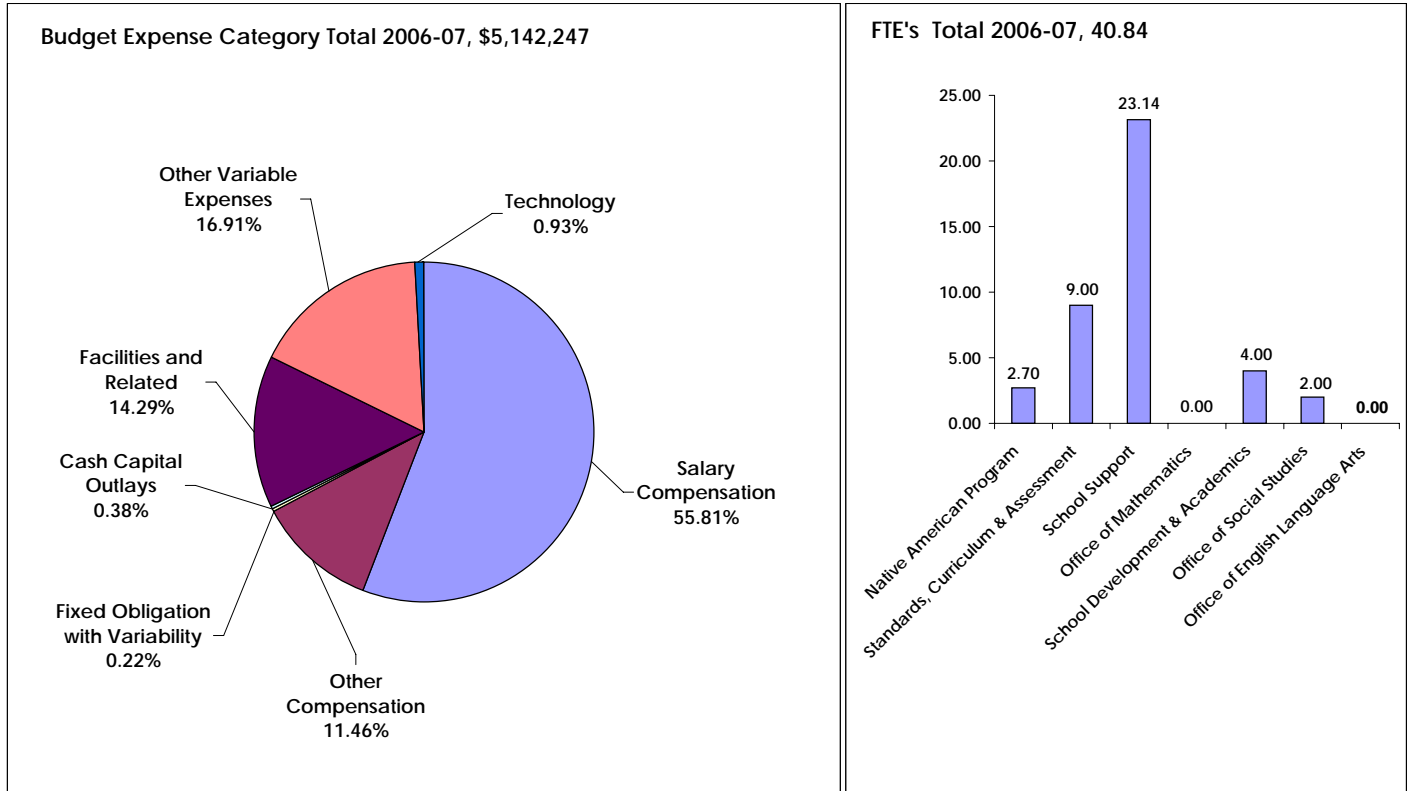
School Support

2006-07 Budget

Budget Year 2006-07
Division of School Development Academics
School Support
Management Financial Discussion and Analysis

Division/Department Overview

The Division of School Development and Academics provides direct supervision and support to the core academic areas of English Language Arts, mathematics, science, and social studies. In addition, this division supervises differentiated learning, school improvement and curriculum coaching/professional development. 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	42.84	\$2,719,295	40.84	\$2,869,728	(\$150,433)	(5.53%)
Other Compensation		\$576,039		\$589,125	(\$13,086)	(2.27%)
Fixed Obligation with Variability		\$7,030		\$11,530	(\$4,500)	(64.01%)
Cash Capital Outlays		\$62,349		\$19,345	\$43,004	68.97%
Facilities and Related		\$780,860		\$734,953	\$45,907	5.88%
Other Variable Expenses		\$1,234,663		\$869,588	\$365,075	29.57%
Technology		\$66,195		\$47,978	\$18,217	27.52%
Totals	42.84	\$5,446,431	40.84	\$5,142,247	\$304,184	5.59%
Net FTE Change Fav/(Unfav)	2.00				Net Budget Change Fav/(Unfav)	5.59%

Budget Year 2006-07
Division of School Development Academics
School Support
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (150,433)	Net increase of \$150K due to contractual salary increases, full-year 2006-07 vs. partial-year 2005-06 funding for 6.0 FTEs working on the ELA Literacy Handbook Project and the reduction of 2.0 FTE staff members, and a \$31K increase in Hourly Teachers related to additional Title I Grant allocations.
Other Compensation	\$ (13,086)	
Fixed Obligation with Variability	\$ (4,500)	Increase of \$5K due to increases in Field Trips-Transportation.
Cash Capital Outlays	\$ 43,004	Decrease of \$43K due largely to a decrease of Textbooks related to Title 1 grant funding reductions.
Facilities and Related	\$ 45,907	Decrease of \$46K due largely to a decrease of Printing & Advertising.
Other Variable Expenses	\$ 365,075	Decrease of \$365K due largely to a \$334K decrease in Professional & Technical Services and a \$25K decrease in Agency Clerical related to the reduction of Title I grant funding and the elimination of CSRD America's Choice grant funding.
Technology	\$ 18,217	
Total	\$ 304,184	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Native American Program	2.70	\$112,756	2.70	\$116,905	(\$4,149)	(3.68%)
Standards, Curriculum & Assessment	10.00	\$2,130,370	9.00	\$1,875,544	\$254,826	11.96%
School Support	24.14	\$2,335,333	23.14	\$2,140,887	\$194,446	8.33%
Office of Mathematics	0.00	\$102,204	0.00	\$0	\$102,204	100.00%
School Development & Academics	4.00	\$368,220	4.00	\$664,780	(\$296,560)	(80.54%)
Office of Social Studies	2.00	\$390,848	2.00	\$344,131	\$46,717	11.95%
Office of English Language Arts	0.00	\$6,700	0.00	\$0	\$6,700	100.00%
Totals	42.84	\$5,446,431	40.84	\$5,142,247	\$304,184	5.59%

Budget Change	Fav/(Unfav)	Comments
Native American Program	\$ (4,149)	
Standards, Curriculum & Assessment	\$ 254,826	Net decrease of \$254K due largely to the combination of a \$75K decrease in Other Compensation, a \$163K decrease in Professional & Technical Services and a \$61K decrease in Printing & Advertising related to Title I and Reading First Grant funding reductions, and a net \$59K increase in Salary Compensation due to contractual salary increases and full-year 2006-07 vs. partial-year 2005-06 funding for 6.0 FTE staff.

Budget Year 2006-07
Division of School Development Academics
School Support
Management Financial Discussion and Analysis

School Support	\$ 194,446	Net decrease of \$194K due largely to a combination of a \$43K decrease in Textbooks, a \$64K decrease in Instructional Supplies, a \$17K decrease in Instructional Software and a \$250K decrease in Other Variable Expenses related to a reduction of Title I and CSRD America's Choice grant funding, a \$44K contractual salary increase and a \$144K increase in Other Compensation because inservice costs are initially held in the School Support Department until after analysis of program needs are completed and funds are distributed to schools.
Office of Mathematics	\$ 102,204	Decrease of \$102K due to a \$55K decrease in Teacher Inservice and a \$45K decrease in Instructional Supplies related to the elimination of CSRD America's Choice grant funds.
School Development & Academics	\$ (296,560)	Increase of \$297K due to a re-allocation of funds from the Department of Operations & Administration. School Development and Academics is a new department which used to be part of Operations & Administration.
Office of Social Studies	\$ 46,717	Decrease of \$47K due largely to a \$44K decrease in Instructional Supplies related to a reduction in USDE History Grant funding.
Office of English Language Arts	\$ 6,700	
Total	\$ 304,184	

Expenditure Summary (All Funds)

School Support

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	55,620	1,010,252	1,010,252	1,251,285	(241,033)
Civil Service Salary	212,638	425,601	442,559	435,859	6,700
Administrator Salary	936,371	1,181,619	1,176,803	1,063,765	113,038
Paraprofessional Salary	10,409	19,700	19,700	17,104	2,596
Hourly Teachers	528,004	73,756	69,981	101,715	(31,734)
Sub Total Salary Compensation	1,743,042	2,710,928	2,719,295	2,869,728	(150,433)
Other Compensation					
Substitute Teacher Cost	48,445	161,446	175,180	140,126	35,054
Overtime Non-Instructional Sal	68,838	13,400	12,500	2,100	10,400
Teachers In Service	394,495	396,042	388,359	446,899	(58,540)
Sub Total Other Compensation	511,778	570,888	576,039	589,125	(13,086)
Total Salary and Other Compensation	2,254,820	3,281,816	3,295,334	3,458,853	(163,519)
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	2,254,820	3,281,816	3,295,334	3,458,853	(163,519)
Fixed Obligations With Variability					
Contract Transportation	161,539	9,922	7,030	11,530	(4,500)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	161,539	9,922	7,030	11,530	(4,500)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	44,988	47,700	47,700	900	46,800
Equipment Other than Buses	10,102	26,450	10,450	10,525	(75)
Equipment Buses	-	-	-	-	-
Library Books	-	3,064	3,064	3,880	(816)
Computer Hardware - Instructional	386,293	-	-	1,250	(1,250)
Computer Hardware - Non Instructional	11,026	1,135	1,135	2,790	(1,655)
Sub Total Cash Capital Outlays	452,409	78,349	62,349	19,345	43,004

Expenditure Summary (All Funds)

School Support

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,950	2,000	2,000	5,000	(3,000)
Supplies and Materials	19,934	38,115	38,175	8,800	29,375
Instructional Supplies	1,128,766	550,964	580,506	627,753	(47,247)
Service Cont Equip and Repair	4,259	3,720	6,570	4,570	2,000
Rentals	7,834	9,160	9,160	10,160	(1,000)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	1,132	92,500	92,400	41,650	50,750
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	500	500	-	500
Custodial Supplies	732	-	-	-	-
Office Supplies	26,326	56,154	51,549	37,020	14,529
Sub Total Facilities and Related	1,190,932	753,113	780,860	734,953	45,907
Technology					
Computer Software - Instructional	26,092	12,440	22,440	5,500	16,940
Computer Software - Non Instructional	87,749	76,575	43,755	42,478	1,277
Subtotal Technology	113,841	89,015	66,195	47,978	18,217
All Other Variable Expenses					
Professional/Technical Service	1,377,732	1,002,570	1,012,780	678,950	333,830
BOCES Services	14,624	5,000	5,000	5,000	-
Medicaid	-	-	-	-	-
Agency Clerical	7,087	30,900	30,900	5,000	25,900
Miscellaneous Services	29,923	26,478	23,478	14,203	9,275
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	128,773	161,967	162,505	166,435	(3,930)
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,558,139	1,226,915	1,234,663	869,588	365,075
Total Non Compensation	3,476,860	2,157,314	2,151,097	1,683,394	467,703
Sub Total	5,731,680	5,439,130	5,446,431	5,142,247	304,184
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,731,680	5,439,130	5,446,431	5,142,247	304,184

EXPENDITURES BY DEPARTMENT

Native American Program - AS - 33817	91,322	112,756	112,756	116,905	(4,149)
Dept of Stds, Curr & Assmt - 73016	1,441,278	2,099,128	2,130,370	1,875,544	254,826
Dept of School Support - ES - 73102	858	-	-	-	-
Dept of School Support - MS - 73104	2,000	-	-	-	-
Dept of School Support - DM - 73116	3,685,698	2,354,094	2,335,333	2,140,887	194,446
Office of Science - 73416	2,999	-	-	-	-
Office of Mathematics - 73516	10,085	107,384	102,204	-	102,204
Office of Social Studies - 73616	479,342	390,848	390,848	344,131	46,717
Off of Eng Lang Arts - 73716	14,711	6,700	6,700	-	6,700
Off of Diff Lrng / MAP - 73816	3,388	-	-	-	-
School Development & Academics - 74216	-	368,220	368,220	664,780	(296,560)
School Support - SCHL SPPRT	5,731,680	5,439,130	5,446,431	5,142,247	304,184

**Position Summary
School Support**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	2.00	20.00	20.00	19.00	1.00
Civil Service Salary	6.50	10.64	10.64	10.64	-
Administrator Salary	11.00	11.00	11.00	10.00	1.00
Paraprofessional Salary	0.82	1.20	1.20	1.20	-
Hourly Teachers	-	-	-	-	-
Total	20.32	42.84	42.84	40.84	2.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	20.32	42.84	42.84	40.84	2.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	20.32	42.84	42.84	40.84	2.00

POSITIONS BY DEPARTMENT

Native American Program - AS - 33817	2.32	2.70	2.70	2.70	-
Dept of Stds, Curr & Assmt - 73016	2.00	10.00	10.00	9.00	1.00
Dept of School Support - DM - 73116	16.00	24.14	24.14	23.14	1.00
Office of Social Studies - 73616	-	2.00	2.00	2.00	-
School Development & Academics - 74216	-	4.00	4.00	4.00	-
School Support - SCHL SPPRT	20.32	42.84	42.84	40.84	2.00

Division of School Development & Academics
School Support
2006-2007 BUDGET

Department Overview

The Division of School Development and Academics provides direct supervision and support to the core academic areas of English Language Arts, mathematics, science, and social studies. In addition, this division supervises differentiated learning, school improvement and curriculum coaching/professional development.

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.

Highlights 2005-06

Initiative or Program	District Goal/Objective
English Language Arts K - 6 4 th grade ELA Assessment	Student and School Achievement

- More students met or exceeded State standards on the NYS ELA 4 exam. These results reflect an increase from 42% in 2004 to 57% in 2005, a 15 point increase. These results also reflect a 5 point increase in students achieving in the top performance level (level 4).
- Performance among all population groups increased:
 - African-American students increased from 38% in 2004 to 52% in 2005.
 - Hispanic students increased from 45% in 2004 to 58% in 2005.
 - White students increased from 59% in 2004 to 68% in 2005.
 - Students with disabilities increased from 15% in 2004 to 19% in 2005.
 - Students with Limited English Proficiency increased from 37% in 2004 to 59% in 2005.

Initiative or Program	District Goal/Objective
English Language Arts K - 6 Curriculum	Student and School Achievement

- Began the development of cross-grade curriculum alignment through the District's Project Literacy initiative. A team of elementary educators are working on developing a vertically and horizontally aligned, standards-based curriculum guide for teachers that defines grade-level expectations in English Language Arts.
- Began the work of vertically articulating District curriculum across schools. A team of educators from Charlotte and School No. 42 are collaborating in the development of a scaffolded curriculum with accompanying literacy strategies for grades 4-8.
- Professional development sessions have been held, which outlined the Reading First articulation of early literacy skills and strategies. Schools No. 5, 17, 28 and 36 teachers were involved in professional development that focused on evidenced-based instructional programs and practices to meet the varied literacy needs of students.
- Provided professional development in the Rochester Instructional Framework. The Rochester Instructional Framework is an instructional lesson planning tool developed to guide the delivery of instruction using best practices in all classrooms.

Division of School Development & Academics
School Support
2006-2007 BUDGET

Initiative or Program	District Goal/Objective
English Language Arts K - 6 Professional Development	Student and School Achievement

- Conducted bimonthly professional development meetings with instructional specialists to provide a data-driven professional development focus that they would in turn, turnkey train in their buildings.
- Provided summer professional development for grade 4-6 teachers in cross-content literacy. Teachers attended a weeklong session that offered them the opportunity to learn strategies to integrate learning across subject area - ELA and social studies, math and science.
- Conducted an ELA professional development conference for more than 300 district teachers. The conference offered teachers the opportunity to hear a keynote speaker address issues such as vocabulary and fluency development. In addition, the teachers selected breakout sessions to attend to enhance their literacy understandings and practices in particular areas.
- Online professional development was conducted for selected schools. Reading First teachers and administrators at Schools No. 5, 17, 28 and 36 participated in an on-line professional development opportunity which focused on early literacy development.
- District-wide professional development was conducted in the following areas:
 - DRA Training
 - All building specialists were trained in the District's K-8 assessment - Developmental Reading Assessment and how to use the data entry tool - DRA Online.
 - Reader's Workshop
 - Several professional development sessions have been offered to District teachers on the components of Reader's Workshop such as, conferences, mini-lessons, etc.
 - Writer's Workshop
 - Several professional development sessions have been offered to District teachers on the components of Writer's Workshop such as, conferences, mini-lessons, writer's craft, etc.

Initiative or Program	District Goal/Objective
English Language Arts K - 6 Monitoring/Assessment	Student and School Achievement

- Provided on-going assistance as part of a team charged with the development of a protocol for monitoring student performance and instructional opportunities available to meet the needs of students.
- Assisted with the training and implementation of the Developmental Reading Assessment (DRA). The DRA is the District assessment that is administered three times per year in grades 3 - 8 to monitor and assess student progress through reading levels.
- Ensured the proper implementation of Reading First Assessment Protocol. All Reading First schools "progress monitor" at-risk students every ten days and "benchmark assess" all students three times per year using DIBELS (Dynamic Indicator of Basic Early Literacy Skills). The assessment information is entered into a student data collection system (FirstTracks) and reports are generated that guide instructional decisions.
- Reading and writing rubrics have been developed to assist teachers in planning and monitoring instruction. They will support teachers as they complete elementary report cards.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
English Language Arts K - 6 Resource Management	Student and School Achievement

- The English department researched and identified supplemental materials for teachers to use to address areas of literacy development.
- Worked with elementary Lead Teachers to provide professional development to school instructional specialists and provided in-school/classroom support to buildings.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 8 th Grade ELA Assessment	Student and School Achievement

- The percentage of students passing the exam remained the same between 2004 and 2005, at 18%. However, the number of schools meeting annual progress targets increased from 33% to 42% between 2004 and 2005.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 Comprehensive English Assessment	Student and School Achievement

- New York State requires high school students to pass Regents courses in all core subjects. The percentage of Rochester students who scored above 55% on the Comprehensive English exam was 73%.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 Curriculum	Student and School Achievement

- Began the work of developing a standards-based literacy handbook to provide teachers with an instructional tool that is aligned with the New York State and District standards for English Language Arts instruction in the areas of reading, writing, listening, and speaking, with specific tasks, exemplars, and craft lessons. A component of the Project Literacy initiative will create a standards-based cross-grade curriculum alignment guide for Grades 7-9.
- Provided training and support to teachers and administrators on the delivery of instruction using the workshop model, The Rochester Instructional Framework.
- Began collaborative efforts with seventh and eighth grade teachers at Charlotte High School and 5th and 6th grade teachers at #42 school to develop a model for supporting a grade-level appropriate and vertically aligned instructional program from grade 5 through 8.
- Created and implemented curriculum for a Foundation Summer Literacy Institute, which served students in grades 7 and 8. The Institute focused on student literacy levels and the utilization of strategies for success in the various content areas.
- Provided training and follow-up support on America's Choice Comprehensive Reform units which included the teaching of author studies and genre studies at the 7th through 9th grade levels.
- Provided training support and materials for secondary schools implementing the SpringBoard curriculum design.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 Professional Development	Student and School Achievement

- Conducted monthly ELA Specialists' meetings where ELA literacy specialists attended monthly meetings and participated in literacy and coaching in-service sessions.
- Provided professional development for secondary teachers in Spring 2006 where secondary teachers of all content areas received training on literacy and standards-based, effective teaching practices for improving student performance.
- Conducted Fall 2005 and Spring 2006 professional development sessions for secondary ELA teachers. All secondary ELA teachers were invited to share and participate in model lessons for their use in classrooms.
- Provided District-wide professional development in collaboration with the Department of Professional Development. These sessions were offered to all secondary teachers and administrators during, and after school, and in Saturday workshops. Topics covered the areas of DRA administration and online reporting, Reader's and Writer's Workshop, Reading and Writing in the Content Areas, NYS Test Preparation, Embedding Best Practice in Test Practice, and understanding the ELA Regents Comprehensive Examination.
- Provided school-based professional development sessions to support instructional initiatives in literacy.
- Participated in the NYSED Destination Diploma Conference. Attended the State Forum as a participant in planning workshops as well as a presenter of the literacy team model.
- Provided turnkey training in test scoring for the NYS Grade 7 and 8 ELA examinations.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 Monitoring/Assessment	Student and School Achievement

- Began collaborative work on the Instructional Management System which will identify protocol for monitoring student performance and outline instructional opportunities.
- Began work to implement the Developmental Reading Assessment (DRA) at the secondary level.
- Presented professional development workshops for administrators on "Leading Literacy" and on using the evaluation rubric to monitor and support teacher implementation of best practices.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 Resource Management	Student and School Achievement

- The following materials were required to sustain the implementation of secondary school instructional designs:
 - America's Choice instructional materials and classroom libraries
 - Leveled texts
 - Intervention programs: Wilson, and Read 180
 - Literacy Support Team to provide building support
 - Literacy Specialists

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Initiative or Program	District Goal/Objective
Mathematics K - 12 4 th Grade Mathematics Assessment	Student and School Achievement

- More students passed the NYS Mathematics 4 exam. These results reflect an increase from 64% in 2003 to 73% in 2004, a nine point increase. These results also reflect a six point increase in students achieving in the top performance level (Level 4).
- The number of students meeting or exceeding standards increased among all populations:

Students	2004	2005
African-American	61%	71%
Hispanic	62%	70%
Caucasian	80%	83%
Students with Disabilities	39%	46%
Students with Limited English Proficiency	45%	62%

Initiative or Program	District Goal/Objective
Mathematics K - 12 8 th Grade Mathematics Assessment	Student and School Achievement

- Test results indicate no change between 2004 and 2005 where 19% of the students passed the exam. However, these results also indicate that fewer students scored in the lowest performance level (Level 1), 40% in 2004 and 35% in 2005.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Math A Assessment	Student and School Achievement

- New York State requires high school students to pass Regents courses in all core subjects. The percentage of Rochester students who scored above 55% on the Math A exam was 90%.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Continue Roll Out of New Standards in Mathematics to Teachers & Administrators	Student and School Achievement

- The mathematics department worked to align the mathematics curriculum for K - 8 to the new standards for 2005 - 2006.
- Developed curriculum for summer institute sessions for grade 5 & 6 teachers.
- Developed curriculum for a summer institute for high school teachers in the Mathematics B curriculum.
- Provided training on new standards to allow for each building-based mathematics specialists to turnkey this curriculum information in his/her school.
- The department began to forecast district needs and methods for the transition to the new NY State high school mathematics curriculum.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Mathematics K - 12 Professional Development	Student and School Achievement

- Collaborated with the Department of Research, Evaluation & Testing to provide professional development for administrators (Summer 2005) and mathematics specialists (Fall 2005) on Data Mentor, a tool to gather data from past State assessments. This tool also offers extensive support for educators such as lesson plans on specific topics.
- Provided professional development for elementary mathematics specialists (Summer 2005) focusing on new methods in teaching arithmetic.
- Provided summer institutes for Grade 5 & 6 Teachers.
- Provided summer institutes for the Mathematics B curriculum for secondary mathematics teachers.
- Provided professional development training for 20 District Administrators in the *Lenses on Learning: Supervision program*. This program is designed to help administrators learn ways to support teachers of mathematics K - 8.
- Provided professional development sessions, support, and resources for each mathematics specialist to turnkey these sessions in their school.
- Designed & implemented a schedule of professional development for mathematical units for grade levels K - 6 to be utilized by new teachers, teachers teaching a new grade, and teachers desiring more support. This will aid teachers during the second year of the District's implementation of the *Investigations in Number, Data & Space* curriculum resource.
- Provided turnkey professional development training of information gained from *NYSED Train the Trainer Scoring* to building-based mathematics specialists in order to facilitate turnkey training in his/her school for grades 3 – 8.
- Provided NYLearns.org professional development for secondary mathematics specialists.
- Held a secondary mathematics summit to provide teachers fuller information around the new standards, 80 teachers and administrators were in attendance.
- Conducted a mathematics conference for 300 District administrators and teachers in grades K - 6.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Benchmark Assessments	Student and School Achievement

- Created and implemented benchmark assessments for teachers of Grades 1 - 8 to help them assess students' progress relative to the new standards.
- Facilitated discussions of benchmarks and looking at student work from benchmark assessments for mathematics teachers. Methods were provided to teachers on how to drive instruction based on this information.
- The department created a multiple choice test-taking strategy guide for teacher use.
- Collaborated with the Instructional Technology Department to utilize technology to gather student data from benchmark assessments in order to assist teachers in the diagnoses of student need and to inform instruction.
- Collaborated with the Bilingual Department to translate benchmark assessments into Spanish.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Mathematics K - 12 Extended Day Program	Student and School Achievement

- Created grade-level mathematic question banks based on the new standards in mathematics for utilization in the District's extended day programs.
- Created activity banks which included games and interactive activities for utilization in the district's extended day programs.
- Created mathematical question banks with additional support materials for center-based instruction for the District's Saturday school initiative.
- Provided professional development for teachers of mathematics in the extended day program.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Partnership: TLQP Grant with University of Rochester	Student and School Achievement

- Through the District's partnership with the University of Rochester, provided summer training for 28 teachers of grade 6 - 8 mathematics.
- Through the District's partnership with the University of Rochester, provided summer training for 17 elementary teachers of mathematics in grades K - 5.
- Video Case Studies in Mathematics training was provided for 12 teachers from across the District.
- Provided one and two-day training sessions and substitutes for 43 teachers during the school year.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Partnership: NSF Grant with SUNY Brockport – Computational Mathematics Science & Technology	Student and School Achievement

- Provided a five-week summer institute for 47 RCSD teachers of mathematics. Each participant received a laptop computer and graphing calculator.
- The partnership provided the District with 15 Smart Boards, 2 Navigator Systems, 60 LCD Projectors and software licenses for entire District in Geometer's Sketch Pad, Agent Sheets, Stella, and Interactive Physics which are all mathematically based student software packages.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Technology Support	Student and School Achievement

- The mathematics department was able to secure two Learning Technology grants totaling \$100,000 to be used for the purchase of graphing calculator equipment and training of teachers on graphing calculators, Navigator Systems, Smart Boards, and web-based technologies such as the NYSED Virtual Learning System, regentsprep.org & NYLearns.org.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Science K - 12 4 th Grade Science Assessment	Student and School Achievement

- More students met standards on the NYS Science 4 Assessment. These results reflect an increase from 67% in 2004 to 69% in 2005, a 2 point increase.
- The number of students meeting or exceeding standards increased among most population groups:

Students	2004	2005
African-American	64%	68%
Hispanic	62%	64%
Caucasian	84%	84%
Students with Disabilities	50%	56%
Students with Limited English Proficiency	46%	64%

Initiative or Program	District Goal/Objective
Science K - 12 Chemistry Assessment	Student and School Achievement

- New York State requires high school students to pass Regents courses in all core subjects. The percentage of Rochester students scoring above 55% on the Chemistry exam was 56%.

Initiative or Program	District Goal/Objective
Science K - 12 Curriculum	Student and School Achievement

- Curriculum documents were placed on each teacher's desktop for easy accessibility to the curriculum and pacing charts.

Initiative or Program	District Goal/Objective
Science K - 12 Professional Development	Student and School Achievement

- Professional development was offered to elementary and secondary teachers on standards-based instruction and assessment.

Initiative or Program	District Goal/Objective
Science K - 12 Monitoring/Assessment	Student and School Achievement

- Test generators focusing on higher level questions were provided to teachers electronically to facilitate better test preparation and administration throughout the year.
- State assessment kits and parallel tasks were provided to 4th and 8th grade teachers.

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Initiative or Program	District Goal/Objective
Science K - 12 Resource Management	Student and School Achievement

- The Science Department has focused on providing schools with the resources that would enable teachers to be knowledgeable and effective in the classroom. This effort will eventually lead to improved student learning and performance on standardized assessments.
- Precision equipment and supplies were provided to the middle level teachers to support the preparation for the NYS assessments, enhance the learning of the standards through concrete experiential learning and prepare students for the demands of high school laboratory requirements.
- Equipment and specific laboratory supplies were distributed to the secondary teachers to meet the requirements for the NYS assessment that focuses on laboratory skill development.
- Activity kits were designed, assembled, and shipped from the RISE Center to provide hands-on inquiry-based science activities that supported the conceptual development and skill building that were outlined in the NYS core curriculum for K - 6 and above.
- Textbook adoptions were based on specific criteria for the RCSD. The adoptions focused on standards-based instruction, and assessments were done for every science discipline and grade level.
- Electric balances and triple beam balances were provided for all secondary schools.

Initiative or Program	District Goal/Objective
Social Studies K - 12 5 th Grade NYS Assessment	Student and School Achievement

- More students met standards on the NYS Social Studies 5 assessment. These results reflect an increase from 68% in 2004 to 80% in 2005, a 12 point increase. These results also reflect a 12 point increase in students achieving levels 3 and 4 on state assessment.
- Students meeting or exceeding standards increased among all population groups increased:

Students	2004	2005
African-American	67%	81%
Hispanic	61%	73%
Caucasian	81%	87%
Students with Disabilities	43%	60%

Initiative or Program	District Goal/Objective
Social Studies K - 12 Global History & Geography Assessment	Student and School Achievement

- New York State requires high school students to pass Regents courses in all core subjects. The percentage of Rochester students who scored above 55% on the Global History & Geography exam was 62%.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Social Studies K - 12 Project Pride Teaching American History Grant	Student and School Achievement

- Conducted monthly workshops and collegial circles with 15 elementary and 15 secondary teachers around the topic of teaching American history.
- Partnered with Akwaaba, St. John Fisher College, Strong Museum, Rochester Museum and Science Center, and Genesee Country Museum to provide staff with professional development opportunities and students with educational enrichment.

Initiative or Program	District Goal/Objective
Social Studies K - 12 5 th Grade Teacher Summer Institute	Student and School Achievement

- Provided professional development training to 5th and 6th grade teachers during a week-long session on the various aspects of teaching social studies and where the focus of training was preparing 5th grade students for the NY State assessment.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Department Website	Student and School Achievement

- Enhanced the department's website which includes course descriptions, curriculum maps, best practice strategies, professional development opportunities, and links to other useful social studies sites.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Native American Resource Center	Student and School Achievement

- Conducted culture classes for 85 Native American students in the District which helped in the development of the student literacy while focusing on cultural content of Native Americans.
- Provided an outreach program into District classrooms to support social studies instruction.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Textbook Adoption Grades 3,4,5, 11	Student and School Achievement

- Selected and proposed the purchase of social studies textbooks for Grades 3 - 5 and grade 11; 9,000 students will benefit from these new adoptions.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Model Classrooms	Student and School Achievement

- Six social studies classrooms were equipped with state-of-the-art teaching technology. Professional development provided to model classroom teachers in the use of this new technology.
- Rooms were used to demonstrate best practices to other social studies teachers.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Social Studies K - 12 Lead Teachers	Student and School Achievement

- Conducted 5th grade team meetings with teachers, specialists, and administrators
- Provided materials and resources.
- Served as a consultant to schools as they developed their test preparation plan for the 5th grade assessment.
- Created and disseminated content review games for social studies units
- Provided instructional leadership and modeled document-based question lessons for new teachers.

Initiative or Program	District Goal/Objective
School Improvement School Accountability Standards	Student and School Achievement

- Initiated the work of creating accountability standards for the District.
- Began the creation of rubrics to guide school progress in meeting District standards in the four core academic areas.
- Began the work of creating a rubric-guided tool to enable schools to reflect upon their practices in relation to the District standards.
- Began the development of professional development sessions to be provided to all administrators and school-based planning teams on the alignment of the school accountability standards to the school improvement process.

Initiative or Program	District Goal/Objective
School Improvement Instructional Management System	Student and School Achievement

- Created an intervention system to provide students with appropriate and timely interventions to ensure students leaving the elementary schools are reading on grade level.
- Created an intervention system to ensure that students leaving the elementary level are prepared for secondary course rigor.
- Provided professional development for administrators and teachers on the implementation of the initiative.

Initiative or Program	District Goal/Objective
School Improvement Project Literacy	Student and School Achievement

- Initial work begun to create grade-specific Literacy Handbooks, grades 4 - 8, to align standards, curriculum and assessment and to include student work exemplars.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
School Improvement School Improvement Planning	Student and School Achievement

- Provided professional development in the school-based planning process to school groups.
- Conducted a summer institute for school-based planning teams.
- Provided support to school-based planning teams in the implementation of school-based planning guidelines.
- Served as Liaison support to School-Based Planning Steering Committee.
- Provided support to schools on the State accountability list and served as liaison to the State Education Office of School Improvement and the Regional School Support Center for schools on the State accountability list.

Initiative or Program	District Goal/Objective
Differentiated Instruction Major Achievement Program	Student and School Achievement

- Provided leadership to the Major Achievement Program which identified and recruited 472 students for participation in the MAP program at seven locations.
- Provided essential communications for parents and staff on issues regarding the Major Achievement Program and placement of new students.
 - Continued to work with the Human Resources Department seeking qualified and exceptional certified candidates for special education and on MAP teaching positions.

Initiative or Program	District Goal/Objective
Differentiated Instruction Professional Development	Student and School Achievement

- Collaborated with subject area directors on the implementation of targeted professional development opportunities in the areas of mathematics and English language arts.
- Provided professional development sessions aimed at increasing student performance across the District and narrowing the achievement gap.
- Worked with subject area K-12 instructional specialists to ensure effective school implementation of New York State content and performance standards.

Initiative or Program	District Goal/Objective
Differentiated Instruction Transition Grant Implementation	Student and School Achievement

- Oversight of NYSED transition grants and District transition coordinator that provide transition planning for students with disabilities as they enter post school settings.
- Provided support to all schools in setting goals and targets for transitioning students.

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Initiative or Program	District Goal/Objective
Curriculum Coaching / Professional Development Coaching Initiative	Student and School Achievement

- Conducted a coaching Kick-off meeting at Strong Museum; 257 people in attendance (administrators/ building specialists).
- Have begun the distribution of the Coaching Corner newsletter which is published four times per year and contains information on coaching strategies and professional development opportunities.
- Facilitated administrator coaching workshops to communicate the various aspects of coaching that will lead to improved professional teaching practice. Summarized and disseminated session reflections in order to modify presentations to meet the needs of participants.
- Conducted coaching workshops for building-level specialists in the various aspects of coaching.
- Provided building-level coaching support for administrators based on their individual needs in order to increase their level of expertise.
- Provided "train the trainer" coaching sessions which are then turnkeyed to building specialists.
- Provided professional development training for 20 administrators across the District in the *Lenses on Learning: Supervision program*. This program is designed to help administrators learn ways to support teachers of mathematics K – 8.
- Provided expertise for the implementation of the elementary report card for the new Chancery Student Information System.
- Provided training sessions for secondary assistant principals through the STARS (strategic training for all RSCD Secondary Assistant Principals) program which provides targeted professional development training for administrators at the secondary level.
- Provided coaching support to administrators and specialists to improve practices and strategies to improve academic performance.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Goals 2006-07

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Curriculum	Student and School Achievement

- Move forward in the alignment of the District curriculum for grades K-8.
- Expand the use of scientifically based literacy research and practice into six additional Reading First schools.
- Increase the number of teachers using the Rochester Instructional Framework (see above).

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Professional Development	Student and School Achievement

- Continue to work with instructional specialists to support in-school professional development and implementation of standards-based instructional practices.
- Provide professional development in critical areas of early literacy development to six new Reading First schools.
- Support building-assessed professional development needs.

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Monitoring/Assessment	Student and School Achievement

- Continue to support building use of assessment data to drive instructional decisions.
- Support building use of Instructional Management System (see above) for guiding student instructional programs.
- Work with buildings to analyze "Essential Standards" rubric information.

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Resource Management	Student and School Achievement

- Work with Department of Technology to identify web-based and intervention technology.
- Continue to plan and budget for the upgrade of the District's elementary reading series.
- Identify and purchase supplemental and intervention materials for Reading First schools.

Initiative or Program	District Goal/Objective
English Language Arts 7 - 12 - Curriculum	Student and School Achievement

- Continue to develop protocols for the alignment of the District curriculum for Grades 7-12.
- Expand the use of standards-based literacy research in all content areas.
- Increase the number of teachers using the workshop model as an instructional framework
- Align all existing ELA instructional designs implemented at the secondary level and design curriculum maps for vertical and horizontal alignment.
- Move forward with the alignment of informed teaching practice based on assessments.
- Revise and deliver a second year of the Foundations Summer Literacy Institute.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Professional Development	Student and School Achievement

- Continue to work with specialists to support in-school professional development and the implementation of standards-based instructional practices.
- Provide literacy-based and best practice-focused professional development at the district level.
- Create demonstration sites as a model for teacher professional development.
- Design an in-district “Methods” professional development course for new ELA teachers in the District.

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Monitoring/Assessment	Student and School Achievement

- Continue to support building use of assessment data to drive instructional decisions.
- Continue to provide guidance to schools in the Instructional Management System for individualizing student instructional programs.
- Continue to work collaboratively with buildings to meet the objectives of the School Improvement Plan in the area of literacy.

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Resource Management	Student and School Achievement

- Continue efforts to work with the Department of Technology to identify web-based and intervention technology.
- Continue to identify and purchase supplemental and intervention materials for instructional designs such as College Board, SpringBoard, and Ramp-up for striving readers and writers.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Curriculum	Student and School Achievement

- Continue the roll out of new standards in mathematics to teachers and administrators.
- The department will work to align the K-8 curriculum to new standards for 2005-2006.
- Develop Summer Institutes for Grade 5 & 6 teachers.
- Develop Summer Institute for Mathematics B Curriculum.
- Provide training on new standards for each mathematics specialists to turnkey in their school.
- To continue the work of forecasting the District’s needs and methods for the transition to the new NY State high school mathematics curriculum.

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Initiative or Program	District Goal/Objective
Mathematics K - 12 Professional Development	Student and School Achievement

- Continue to collaborate with the Department of Research, Evaluation & Testing to provide professional development for administrators and mathematics specialists utilizing the Data Warehouse and Data Mentor as tools to gather data from past State Assessments. These tools will also offer extensive support for educators in specific topic lesson planning.
- Continue to provide summer institutes for Grade 5 & 6 teachers.
- Continue to provide summer institutes in the Mathematics B course for secondary mathematics teachers.
- Continue the department's work in regards to the *Lenses on Learning* training for administrators and teachers of mathematics K - 8.
- Continue to provide professional development support and resources for mathematics specialists so that they can turn key professional development sessions in their schools.
- Provide necessary professional development to meet teacher needs as the third year of implementing the *Investigations in Number, Data & Space* curriculum resource unfolds.
- Continue to turnkey professional development gained from participation in NYSED's *Train the Trainer Scoring* grades 3 - 8.
- Provide professional development in NYLearns.org for secondary mathematics specialists.
- Plan and conduct a secondary mathematics summit to provide teachers fuller information around the new standards.
- Plan and conduct a mathematics conference for grades K - 6 teachers and administrators.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Benchmark Assessments	Student and School Achievement

- Create and implement benchmark assessments for grades 1 - 8 to assess students' progress relative to the new standards.
- Continue to facilitate discussions regarding benchmark assessment and the looking at student work from benchmark assessments to drive instruction based on this gathered information.
- Expand the multiple choice question test-taking strategy guide.
- Continue collaborative work with the Instructional Technology Department in the utilization of technology to gather data from benchmark assessments.
- Continue collaboration efforts with the Bilingual Department to translate benchmark assessments into Spanish and address concerns raised by translation.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Mathematics K - 12 Extended Day Program	Student and School Achievement

- Expand extended day grade-level mathematical question banks which will be based on new standards in mathematics.
- Expand extended day activity banks to include the addition of more games and interactive activities.
- Expand Saturday school question banks and continue to provide support materials for center-based instruction.
- Continue to provide professional development for teachers of mathematics working in the extended day programs.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Partnership: TLQP Grant with University of Rochester	Student and School Achievement

- Continue partnership efforts with the University of Rochester to provide grade 6 - 8 mathematics teachers with summer training.
- Continue summer week of training for elementary teachers in grades K - 5.
- Expand the Video Case Studies training in mathematics for teachers.
- Continue to provide one and two-day mathematics unit training for teachers during the school year.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Partnership: NSF Grant with SUNY Brockport – Computational Mathematics Science & Technology	Student and School Achievement

- Continue the partnership with SUNY Brockport such that 50 RCSD teachers can participate in a five-week summer institute. Participants will be provided with laptop computers, graphing calculators and mathematics software. The District will be provided with 15 Smart Boards, 2 Navigator Systems, 60 LCD Projectors and the continuation of software licenses for entire District: Geometer's Sketch Pad, Agent Sheets, Stella, Interactive Physics.

Initiative or Program	District Goal/Objective
Mathematics K - 12 Technology Support	Student and School Achievement

- Expand efforts to secure more Learning Technology Grants to be used for the purchase of technology tools used in mathematics instruction.
- Continue to collaborate with the departments of Instructional Technology and Research, Evaluation & Testing to implement benchmark assessments with online reporting features.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Science K - 12 Curriculum	Student Learning and School Achievement

- Continue efforts of making curriculum resources accessible on the desktops of all K-12 classroom teachers.
- Continue the work of realigning all science curriculum pacing charts and maps for the elementary, intermediate, and commencement levels.
- Begin the development of inquiry-based activities for K-6 science based on the scope and sequence of the topics of the curriculum.
- Continue to work on the establishment of laboratory guidelines and policies to increase participation on the Regents exams.
- Provide the review materials for all junctures of the State assessments to the schools.
- Develop and place on the Science website of middle level units.

Initiative or Program	District Goal/Objective
Science K - 12 Professional development	Student Learning and School Achievement

- Provide on-going professional development to elementary and secondary levels on using the RCSD curriculum for standards-based instruction.
- Provide on-going professional development on assessments to monitor student learning and achievement of the NYS standards.
- Provide on-going professional development on the use of item bank technology for classroom use to bring content valid questions in classroom assessment.
- Provide on-going professional development on the Rochester Instructional Framework and Content Area Literacy to secondary teachers.
- Continue to provide test preparation training for both the written and performance sections of the elementary, intermediate, and commencement levels.
- Provide on-going professional development on the use of inquiry-based methods using the RISE Kits for K- 6 teachers.

Initiative or Program	District Goal/Objective
Science K - 12 Assessments	Student Learning and School Achievement

- Update test generators focusing on higher level questions with similar format and provide them to teachers electronically to facilitate better test preparation and administration throughout the year.
- Refurbish State assessment kits for all elementary and intermediate schools to provide equity for the administration of the assessments.
- Continue to furnish information, training and materials for all Regents teachers to prepare students for the upcoming Part D assessments.
- Continue to provide parallel tasks kits for 4th and 8th grade teachers to better prepare students for the State assessments.
- Continue the development of District-wide assessments in parallel to State assessments in order to measure student progress.
- Develop rubrics for units and laboratory assignments for the secondary level.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
Science K - 12 Resource Management	Student Learning and School Achievement

- Continue to provide schools with the essential instructional supplies and laboratory equipment and supplies that enable teachers to be effective in the classroom and that will eventually lead to improved student learning and performance on standardized assessments.
- Continue to provide precision equipment and supplies at the elementary and middle levels to support the preparation for the NYS assessments, enhance the learning of the standards through concrete experiential learning, and prepare students for the demands of high school laboratory requirement.
- Continue to develop and distribute activity kits from the RISE Center to provide hands-on inquiry-based science activities that support the conceptual development and skill building outlined in the NYS core curriculum for K-6 and above.
- To identify textbooks for adoption in every science discipline and grade level that focus on standards based instruction and assessments and meet the requirements of RCSD textbook adoption.
- Continue to engage all partnerships that support the learning of the content and performance standards in science.
- Continue work with the Grants Department on applying for grants that will benefit teacher development and/or student learning.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Project Pride	Student and School Achievement

- Continuation of the program by selecting another 30 teachers to participate in workshops and collegial circles.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Model Classrooms	Student and School Achievement

- Continuation and expansion by six classrooms of the social studies model classroom initiative.
- Continue professional development for all teachers on the inclusion of technology into the classroom.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Multicultural Teaching of Social Studies Curriculum	Student and School Achievement

- Create a committee of teachers, parents, students, and community leaders to discuss the curriculum of social studies and develop new strategies to create a more inclusive, multicultural curriculum.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Project Pride Summer Institute	Student and School Achievement

- Conduct a week-long summer institute for 30 teachers which focuses on the teaching of American history.

<p style="text-align: center;">Division of School Development & Academics School Support 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Social Studies K - 12 Department Website	Student and School Achievement

- Continue to develop the department website.

Initiative or Program	District Goal/Objective
Social Studies K - 12 Textbook Adoption K-2	Student and School Achievement

- Begin the textbook adoption process for grade K – 2 which would benefit 8,000 students.

Initiative or Program	District Goal/Objective
School Improvement School Accountability Standards	Student and School Achievement

- Continue to provide professional development to all administrators and teachers on the District's essential standards.
- Initiate the utilization of rubrics and the accountability tool by schools to reflect upon their progress in meeting District essential standards.
- Assist schools in the alignment of their school improvement plans with the essential District standards.

Initiative or Program	District Goal/Objective
School Improvement Instructional Management System	Student and School Achievement

- Provide professional development on the utilization of the Instructional Management System to ensure student progress towards meeting grade-level standards.
- Incorporate the Instructional Management System into the District's Standards and Assessment Policy.

Initiative or Program	District Goal/Objective
School Improvement Project Literacy	Student and School Achievement

- Completion of Literacy Handbooks for grades 4 - 8.
- Provide professional development to administrators and teachers of grades 4 - 8 on the utilization of the handbooks to create a common focus on the alignment of standards, curriculum and assessment.
- Creation of Literacy Handbooks grades 9 - 12 and K – 3, to align standards, curriculum and assessment and to include student work exemplars.

<p align="center">Division of School Development & Academics School Support 2006-2007 BUDGET</p>

Initiative or Program	District Goal/Objective
School Improvement School Improvement Planning	Student and School Achievement

- Provide professional development in the school-based planning process to school groups.
- Conduct a summer institute for school-based planning teams
- Provide support to school-based planning teams in implementing school based planning guidelines.
- Continuation of collaborative with the School-Based Planning Steering Committee.
- Continuation of liaison support to State Education Office of School Improvement and the Regional School Support Center for schools on the State accountability list.

Initiative or Program	District Goal/Objective
Differentiated Instruction Professional Development	Student and School Achievement

- Continue to provide training on curricular modifications for students with disabilities.
- Continue to provide training on collaboration between general and special education teachers to improve student performance.
- Provide professional development on new District initiatives and programs such that the needs of students with disabilities are met.

Initiative or Program	District Goal/Objective
Differentiated Instruction Curriculum	Student and School Achievement

- Continue to update the District's transition manual to reflect current changes in the Individuals with Disabilities Education Improvement Act of 2004 (IDEA 2004).
- Continue to provide updates on IDEA 04 policy changes and State and federal mandates to teacher and administrators.
- Continue collaborative support of all subject area directors in the implementation of their subject initiatives and assist them in meeting the distinctive needs of students with disabilities.
- Continue to seek funding opportunities for MAP students.
- Continue to monitor contracts with ARC (Community-Based Assessments).
- Continue to provide supervision of transition specialists.

<p style="text-align: center;">Division of School Development & Academics School Support 2006-2007 BUDGET</p>
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Initiative or Program	District Goal/Objective
Curriculum Coaching / Professional Development	Student and School Achievement

- Continue to provide and expand administrative coaching workshops.
- Continuation of the Coaching Corner newsletter.
- Continue and expand workshops for building specialists.
- Host a collaborative coaching session where both specialists and administrators work and learn together.
- Continue to provide building coaching support for administrators targeted to their specific needs.
- Maintain and expand *Lenses on Learning* math training for K-8 administrators.
- Continue integration and implementation efforts of the elementary report card with the Chancery Student Information System.
- Continue to provide training sessions for secondary assistant principals through the STARS (strategic training for all RSCD Secondary Assistant Principals) program.
- Continue to define coaching as a powerful, collaborative relationship between a coach and a willing individual or group that enables, through a process of discovery, goal setting, and strategic actions.

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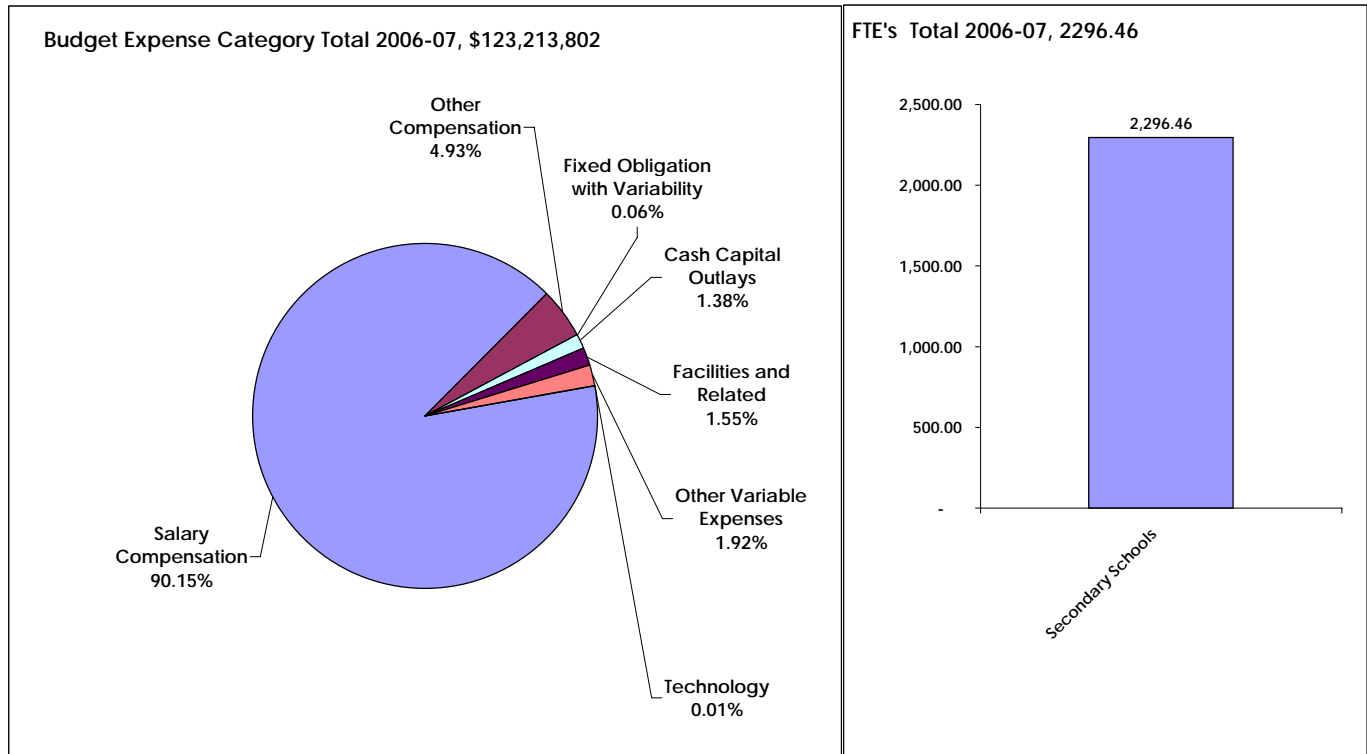
Secondary Schools

2006-07 Budget

Budget Year 2006-07
Division of School Development and Academics
Secondary Schools
Management Financial Discussion and Analysis

Division/Department Overview

Each secondary school offers the courses necessary for students to earn a Regents or an advanced Regents diploma as required by New York State. These courses include: 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.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2228.79	\$106,210,225	2296.46	\$111,073,994	(\$4,863,769)	(4.58%)
Other Compensation		\$5,955,207		\$6,072,553	(\$117,346)	(1.97%)
Fixed Obligation with Variability		\$72,964		\$75,520	(\$2,556)	(3.50%)
Cash Capital Outlays		\$2,619,481		\$1,700,786	\$918,695	35.07%
Facilities and Related		\$2,462,244		\$1,915,803	\$546,441	22.19%
Other Variable Expenses		\$862,376		\$2,361,846	(\$1,499,470)	(173.88%)
Technology		\$130,765		\$13,300	\$117,465	89.83%
Totals	2228.79	\$118,313,262	2296.46	\$123,213,802	(\$4,900,540)	(4.14%)
Net FTE Change Fav/(Unfav)	(67.67)			Net Budget Change Fav/(Unfav)		(4.14%)

Budget Year 2006-07
Division of School Development and Academics
Secondary Schools
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (4,863,769)	Increase of \$4,864K due to contractual salary increases and a 67.67 FTE staffing increase. The additional staff are 20.84 FTE Teachers, 2.00 FTE Administrator, 40.33 FTE Special Ed Paraprofessionals and 4.50 FTE Security positions.
Other Compensation	\$ (117,346)	Net increase of \$117K due largely to a combination of \$251K in contractual salary increases for Substitute teachers and a \$150K decrease in Teacher Inservice related to secondary schools redesign.
Fixed Obligation with Variability	\$ (2,556)	
Cash Capital Outlays	\$ 918,695	Net decrease of \$919K due largely to a \$560K decrease in Textbooks related to the 2005-06 Textbook initiative, and a \$350K decrease in Textbooks, Equipment and Computer Hardware related to the Grow-Out Initiative for secondary schools.
Facilities and Related	\$ 546,441	Decrease of \$546K due largely to a \$475K decrease in Instructional Supplies related to reductions in Grow-out, Title I and Perkins 3 grant funding.
Other Variable Expenses	\$ (1,499,470)	Net increase of \$1,499K due largely to a net increase in Professional & Technical Services of \$2,100K for Secondary Partnership Schools and the Alternatives to Suspension Program, offset by a \$514K decrease in Professional & Technical Services related to the elimination of CSRD America's Choice grant funding.
Technology	\$ 117,465	Decrease of \$117K due largely to a \$114K decrease in Computer Software related to the Grow-Out Initiative for secondary schools.
Total	\$ (4,900,540)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Secondary Schools	2,228.79	\$118,313,262	2,296.46	\$123,213,802	(\$4,900,540)	(4.14%)
Totals	2,228.79	\$118,313,262	2,296.46	\$123,213,802	(\$4,900,540)	(4.14%)

Budget Change	Fav/(Unfav)	Comments
Secondary Schools	\$ (4,900,540)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (4,900,540)	

Expenditure Summary (All Funds)

Secondary Schools

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	71,883,070	76,361,172	76,352,738	80,385,614	(4,032,876)
Civil Service Salary	9,879,167	11,417,518	11,443,525	11,862,555	(419,030)
Administrator Salary	10,188,577	10,898,691	10,902,146	11,548,677	(646,531)
Paraprofessional Salary	3,799,309	4,493,311	4,543,361	5,020,627	(477,266)
Hourly Teachers	1,121,773	3,019,761	2,968,455	2,256,521	711,934
Sub Total Salary Compensation	96,871,896	106,190,453	106,210,225	111,073,994	(4,863,769)
Other Compensation					
Substitute Teacher Cost	3,943,132	5,121,839	5,152,645	5,403,535	(250,890)
Overtime Non-Instructional Sal	242,692	326,077	299,204	316,107	(16,903)
Teachers In Service	469,056	513,569	503,358	352,911	150,447
Sub Total Other Compensation	4,654,880	5,961,485	5,955,207	6,072,553	(117,346)
Total Salary and Other Compensation	101,526,776	112,151,938	112,165,432	117,146,547	(4,981,115)
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	101,526,776	112,151,938	112,165,432	117,146,547	(4,981,115)
Fixed Obligations With Variability					
Contract Transportation	47,809	76,441	71,964	75,520	(3,556)
Special Education Tuition	520	1,000	1,000	-	1,000
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	48,329	77,441	72,964	75,520	(2,556)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	1,822,364	2,006,553	2,021,950	1,356,201	665,749
Equipment Other than Buses	547,650	399,464	401,101	189,126	211,975
Equipment Buses	-	-	-	-	-
Library Books	177,035	73,465	70,184	68,209	1,975
Computer Hardware - Instructional	1,148,355	96,844	90,883	57,750	33,133
Computer Hardware - Non Instructional	91,805	35,826	35,363	29,500	5,863
Sub Total Cash Capital Outlays	3,787,209	2,612,152	2,619,481	1,700,786	918,695

Expenditure Summary (All Funds)

Secondary Schools

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	7,340	11,290	9,550	8,100	1,450
Supplies and Materials	85,645	53,299	48,134	61,262	(13,128)
Instructional Supplies	1,390,718	1,770,122	1,797,736	1,321,488	476,248
Service Cont Equip and Repair	86,904	135,117	140,114	106,800	33,314
Rentals	33,061	20,108	18,814	20,902	(2,088)
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	160,650	145,542	129,615	140,140	(10,525)
Maintenance Repair Supplies	547,557	5,500	5,500	-	5,500
Auto Supplies	62,151	30,050	30,000	-	30,000
Custodial Supplies	151,210	184,100	200,192	175,000	25,192
Office Supplies	60,852	83,415	82,589	82,111	478
Sub Total Facilities and Related	2,586,088	2,438,543	2,462,244	1,915,803	546,441
Technology					
Computer Software - Instructional	100,710	131,012	126,402	12,300	114,102
Computer Software - Non Instructional	5,136	8,020	4,363	1,000	3,363
Subtotal Technology	105,846	139,032	130,765	13,300	117,465
All Other Variable Expenses					
Professional/Technical Service	404,271	526,225	528,655	2,115,200	(1,586,545)
BOCES Services	2,368	3,590	3,590	-	3,590
Medicaid	-	-	-	-	-
Agency Clerical	56,046	75,007	71,544	51,880	19,664
Miscellaneous Services	55,464	70,211	78,433	127,240	(48,807)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	226,975	178,489	180,154	67,526	112,628
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	745,125	853,522	862,376	2,361,846	(1,499,470)
Total Non Compensation	7,272,597	6,120,691	6,147,830	6,067,255	80,575
Sub Total	108,799,373	118,272,629	118,313,262	123,213,802	(4,900,540)
Fund Balance Reserve	-	-	-	-	-
Grand Total	108,799,373	118,272,629	118,313,262	123,213,802	(4,900,540)

EXPENDITURES BY DEPARTMENT

Frederick Douglass Prep - HS - 25004	6,852,017	7,085,607	7,024,392	6,866,195	158,197
Wilson Found Academy @ Madison - 25104	13,961	6,843,563	6,733,721	6,543,504	190,217
Wilson Commence Academy - HS - 25105	8,465,377	8,826,661	8,876,875	8,516,961	359,914
Wilson Commencement Summer Sch - 25105	-	369,711	369,711	-	369,711
Josh Lofton High School - HS - 25405	137,782	-	-	-	-
Charlotte High School - HS - 26004	6,540,720	6,853,406	6,793,287	6,621,510	171,777
Charlotte High School - HS - 26005	(40)	-	-	-	-
East High School - HS - 26105	13,546,094	14,299,270	14,244,599	13,865,423	379,176
East High Summer School - 26109	-	440,968	438,924	-	438,924
Franklin High School - HS - 26205	34,511	-	-	-	-
Jefferson High School - HS - 26304	8,540,694	7,630,122	7,556,556	7,525,529	31,027
Thomas Jefferson Summer School - 26309	618	361,593	361,542	-	361,542

Expenditure Summary (All Funds)

Secondary Schools

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Madison HS of Excellence - HS - 26404	6,701,648	1,640	6,000	-	6,000
Wilson Foundation Summer Sch - 26409	-	332,859	331,499	-	331,499
John Marshall High School - HS - 26505	8,984,807	9,688,592	9,594,714	9,015,041	579,673
Monroe High School - HS - 26604	7,985,721	8,419,946	8,417,992	8,503,229	(85,237)
School of The Arts - HS - 26705	7,589,136	7,973,628	7,978,887	7,793,651	185,236
School w/o Walls Fdn Academy - 26804	-	809,014	755,498	756,238	(740)
School Without Walls - HS - 26805	1,665,368	1,733,434	1,762,675	1,480,659	282,016
Edison Tech Ctr - HS - 27005	153,417	6,441	3,675	42,000	(38,325)
Edison Service Station - HS - 27105	2,093	-	-	32,000	(32,000)
Freddie Thomas High School -HS - 27204	6,363,112	6,299,748	6,246,491	6,184,466	62,025
Dr. Freddie Thomas Summer Sch - 27209	22,836	338,611	338,324	-	338,324
Franklin Career Academies -HS - 27605	3,334	-	-	-	-
BioScience Health Franklin -HS - 27705	3,532,765	3,936,342	3,905,293	3,921,984	(16,691)
Edison-Bus, Fin, Entre-HS - 27805	3,592,243	3,916,703	3,904,430	3,778,044	126,386
Work Experience Center - HS - 28205	7,468	-	-	-	-
Global Media Arts Franklin -HS - 28405	2,362,787	3,551,471	3,497,819	3,398,477	99,342
Finance/Econ at Franklin -HS - 28605	3,120,904	3,628,429	3,605,353	3,537,643	67,710
Edison-Engrg & Mfg-HS - 28705	2,898,765	3,786,646	3,765,775	3,799,334	(33,559)
Edison Eng & Mfg Summer Sch - 28709	-	32,748	31,919	-	31,919
Edison-Skilled Trades-HS - 28805	4,124,021	4,291,618	4,243,904	4,221,478	22,426
Edison-Img & Info Tech-HS - 29005	3,432,757	3,972,466	3,918,767	3,505,217	413,550
Edison Img&Info Tech Smr Sch - 29009	-	36,645	36,645	-	36,645
High School Summer School - HS - 29405	536,170	30,109	30,109	884,000	(853,891)
High Schools - HS - 29905	1,583,107	2,741,638	3,504,886	11,375,219	(7,870,333)
Jr High Summer School - MS - 39404	5,180	33,000	33,000	1,046,000	(1,013,000)
Secondary Schools - SCNDRY SCHLS	108,799,373	118,272,629	118,313,262	123,213,802	(4,900,540)

**Position Summary
Secondary Schools**

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1,438.56	1,483.96	1,483.96	1,504.80	(20.84)
Civil Service Salary	346.51	384.16	384.16	388.66	(4.50)
Administrator Salary	118.00	123.00	123.00	125.00	(2.00)
Paraprofessional Salary	239.40	237.67	237.67	278.00	(40.33)
Hourly Teachers	-	-	-	-	-
Total	2,142.47	2,228.79	2,228.79	2,296.46	(67.67)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	2,142.47	2,228.79	2,228.79	2,296.46	(67.67)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	2,142.47	2,228.79	2,228.79	2,296.46	(67.67)

POSITIONS BY DEPARTMENT

Frederick Douglass Prep - HS - 25004	145.00	138.22	138.22	139.72	(1.50)
Wilson Found Academy @ Madison - 25104	-	145.60	145.60	145.60	-
Wilson Commence Academy - HS - 25105	161.56	158.30	158.30	154.60	3.70
Josh Lofton High School - HS - 25405	1.00	-	-	-	-
Charlotte High School - HS - 26004	143.00	144.40	144.40	146.50	(2.10)
East High School - HS - 26105	265.70	272.90	272.90	268.80	4.10
Jefferson High School - HS - 26304	177.40	157.30	157.30	161.80	(4.50)
Madison HS of Excellence - HS - 26404	138.50	-	-	-	-
John Marshall High School - HS - 26505	181.50	187.10	187.10	179.70	7.40
Monroe High School - HS - 26604	162.50	167.55	167.55	172.85	(5.30)
School of The Arts - HS - 26705	142.70	146.80	146.80	141.80	5.00
School w/o Walls Fdn Academy - 26804	-	16.12	16.12	16.12	-
School Without Walls - HS - 26805	24.40	25.40	25.40	25.40	-
Edison Tech Ctr - HS - 27005	1.00	-	-	-	-
Edison Service Station - HS - 27105	1.00	-	-	1.00	(1.00)
Freddie Thomas High School -HS - 27204	141.50	140.70	140.70	142.20	(1.50)

**Position Summary
Secondary Schools**

	2004 - 2005	2005 - 2006	2005 - 2006	2006 - 2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
BioScience Health Franklin -HS - 27705	66.02	78.23	78.23	82.23	(4.00)
Edison-Bus, Fin, Entre-HS - 27805	68.85	76.40	76.40	74.45	1.95
Global Media Arts Franklin -HS - 28405	47.71	71.63	71.63	74.13	(2.50)
Finance/Econ at Franklin -HS - 28605	64.13	73.59	73.59	76.59	(3.00)
Edison-Engrg & Mfg-HS - 28705	58.35	68.50	68.50	73.65	(5.15)
Edison-Skilled Trades-HS - 28805	77.45	78.96	78.96	77.21	1.75
Edison-Img & Info Tech-HS - 29005	73.20	81.09	81.09	77.74	3.35
High Schools - HS - 29905	-	-	-	64.37	(64.37)
Secondary Schools - SCNDRY SCHLS	2,142.47	2,228.79	2,228.79	2,296.46	(67.67)

**Division of School Development & Academics
Secondary Schools
2006-2007 BUDGET**

Department Overview

Each secondary school offers the courses necessary for students to earn a Regents or an advanced Regents diploma as required by New York State. These courses include: 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.

Highlights 2005-06

Initiative or Program	District Goal/Objective
School Redesign	Student and School Achievement

- Continued small learning communities such as the Foundation Academy (grades 7-9) and the Commencement Academy (grades 10-12)
- Continued school redesign initiative 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
- Implemented programmatic and curricula redesigns
- Projected redesign as follows:

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	9-12
Imaging & Information Technology at Edison	9-12	9-12
Skilled Trades at Edison	10-12	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 High School	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

**Division of School Development & Academics
Secondary Schools
2006-2007 BUDGET**

Initiative or Program	District Goal/Objective
SpringBoard	Student and School Achievement

- Implemented a rigorous curriculum articulation program at school sites

Initiative or Program	District Goal/Objective
Textbook Adoptions	Student and School Achievement

- Adopted new textbooks for Social Studies and Science

Initiative or Program	District Goal/Objective
Comprehensive School Reform Support	Student and School Achievement

- Continued the America's Choice model at: Bioscience & Health Careers at Franklin, the School of Business, Finance & Entrepreneurship at Edison, Charlotte High School, Dr. Freddie Thomas High School, John Marshall High School, Thomas Jefferson High School
- Continued to implement Expeditionary Learning Outward Bound at: Frederick Douglass Preparatory School, The School of Engineering & Manufacturing at Edison, and School Without Walls
- Implemented ATLAS at Global Media Arts at Franklin

Initiative or Program	District Goal/Objective
Gates Foundation Collaboration	Student and School Achievement

- Continued development of small secondary 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)
- Continued planning for the "Early College" and "Middle Colleges" where high school programs will offer up to two years of college credit with, and are targeted for, the establishments on the campuses of Monroe Community College, St. John Fisher College, Roberts Wesleyan College, Rochester Institute of Technology SUNY Brockport, Bryant and Stratton College, and the University of Rochester
- Continued planning and establishing academics to promote small learning communities for Foundation Academies at grades 7-9 and the Commencement Academies for grades 10-12

Initiative or Program	District Goal/Objective
Intramural Sports Programs	Student and School Achievement

- Offered intramural sports programs, various clubs, and organizations at grades 7-8
- Operated a comprehensive girls and boys interscholastic sports program which included football, basketball, baseball, cheerleading, track, soccer, volleyball, tennis, golf, bowling, and wrestling at Grades 9-12

Initiative or Program	District Goal/Objective
Interscholastic Sports	Student and School Achievement

- Offered modified and interscholastic sports in the fall, winter and spring seasons to approximately 6,200 students
- Fielded 14 modified and 44 interscholastic teams
- Maintained 400 sports teams and employed 600 coaches

Division of School Development & Academics
Secondary Schools
2006-2007 BUDGET

Goals 2006-07

See Division of School Development and Academics Goals

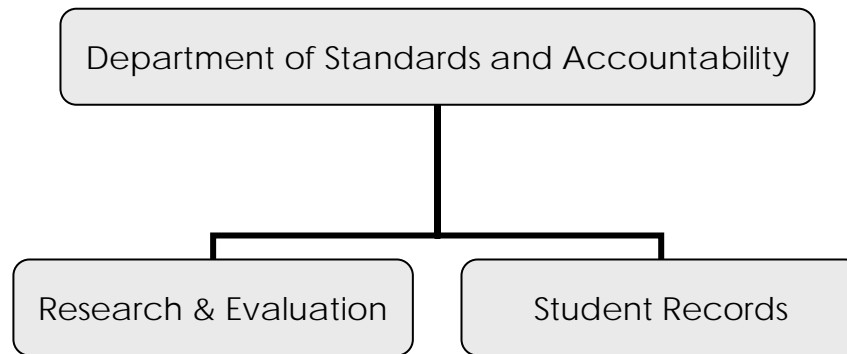
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Department of Standards & Accountability

2006-07 Budget

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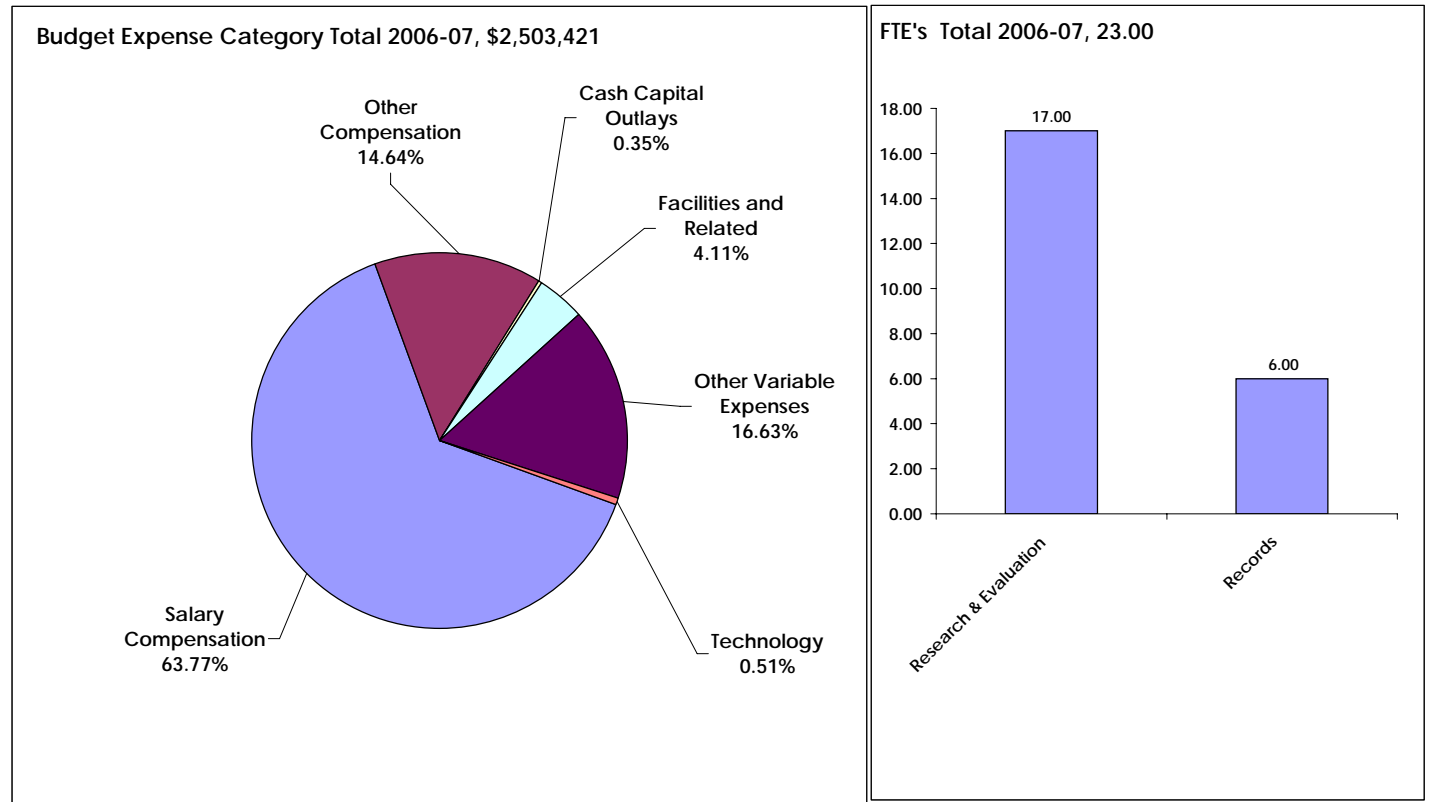
Department of Standards and Accountability 2006-2007 Budget



Budget Year 2006-07
Department of Standards and Accountability
Management Discussion and Analysis

Division/Department Overview

The Department of Standards and Accountability 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. One of the primary responsibilities of this Department is to work with the Superintendent, Chiefs, and Curriculum Directors to develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent's more ambitious targets for continuous improvement.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	25.00	\$1,694,393	23.00	\$1,596,359	\$98,034	5.79%
Other Compensation		\$372,487		\$366,376	\$6,111	1.64%
Cash Capital Outlays		\$15,100		\$8,700	\$6,400	42.38%
Facilities and Related		\$106,850		\$102,834	\$4,016	3.76%
Other Variable Expenses		\$302,202		\$416,352	(\$114,150)	(37.77%)
Technology		\$14,000		\$12,800	\$1,200	8.57%
Totals	25.00	\$2,505,032	23.00	\$2,503,421	\$1,611	0.06%
Net FTE Change Fav/(Unfav)	2.00			Net Budget Change Fav/(Unfav)		0.06%

Budget Year 2006-07
Department of Standards and Accountability
Management Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 98,034	Net decrease of \$98K due to a combination of contractual salary increases and a 2.0 FTE staffing reduction.
Other Compensation	\$ 6,111	
Cash Capital Outlays	\$ 6,400	
Facilities and Related	\$ 4,016	
Other Variable Expenses	\$ (114,150)	Increase of \$114K due to a \$79K increase in Agency Clerical and \$36K in Miscellaneous Services to support costs of Grades 3-8 standardized testing, evaluation, and reporting results to the NYSED Data Warehouse.
Technology	\$ 1,200	
Total	\$ 1,611	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Research & Evaluation	19.00	\$2,233,763	17.00	\$2,222,734	\$ 11,029	0.49%
Records	6.00	\$271,269	6.00	\$280,687	\$ (9,418)	(3.47%)
Totals	25.00	\$2,505,032	23.00	\$2,503,421	\$ 1,611	0.06%

Budget Change	Fav/(Unfav)	Comments
Research & Evaluation	\$ 11,029	
Records	\$ (9,418)	
Total	\$ 1,611	

Expenditure Summary (All Funds)

Dept of Standards & Acctablty

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	60,201	60,201	-	60,201
Civil Service Salary	835,266	926,961	917,961	945,430	(27,469)
Administrator Salary	373,821	656,231	716,231	650,929	65,302
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	1,209,086	1,643,393	1,694,393	1,596,359	98,034
Other Compensation					
Substitute Teacher Cost	52,283	164,499	164,499	191,579	(27,080)
Overtime Non-Instructional Sal	2,438	5,105	5,105	5,105	-
Teachers In Service	(6,145)	167,794	202,883	169,692	33,191
Sub Total Other Compensation	48,577	337,398	372,487	366,376	6,111
Total Salary and Other Compensation	1,257,663	1,980,791	2,066,880	1,962,735	104,145
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	1,257,663	1,980,791	2,066,880	1,962,735	104,145
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	5,291	5,300	6,300	6,300	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	10,477	8,800	8,800	2,400	6,400
Sub Total Cash Capital Outlays	15,768	14,100	15,100	8,700	6,400

Expenditure Summary (All Funds)

Dept of Standards & Acctnblty

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	320	600	600	600	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	3,303	7,600	6,600	8,100	(1,500)
Rentals	-	150	150	150	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	5,304	77,500	77,500	71,984	5,516
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	21,235	20,400	22,000	22,000	-
Sub Total Facilities and Related	30,163	106,250	106,850	102,834	4,016
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	10,368	14,600	14,000	12,800	1,200
Subtotal Technology	10,368	14,600	14,000	12,800	1,200
All Other Variable Expenses					
Professional/Technical Service	26,042	31,040	29,040	29,040	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	3,803	83,789	43,000	122,000	(79,000)
Miscellaneous Services	71,610	217,462	224,162	260,212	(36,050)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	5,895	6,000	6,000	5,100	900
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	107,351	338,291	302,202	416,352	(114,150)
Total Non Compensation	163,650	473,241	438,152	540,686	(102,534)
Sub Total	1,421,313	2,454,032	2,505,032	2,503,421	1,611
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,421,313	2,454,032	2,505,032	2,503,421	1,611

EXPENDITURES BY DEPARTMENT

Research and Evaluation - CS - 51013	1,168,698	2,182,763	2,233,763	2,222,734	11,029
Records - CS - 51513	252,615	271,269	271,269	280,687	(9,418)
Dept of Standards & Acctnblty - STNDRDS &	1,421,313	2,454,032	2,505,032	2,503,421	1,611

Position Summary
Dept of Standards & Accntabty

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	1.00	1.00	-	1.00
Civil Service Salary	16.00	17.00	17.00	17.00	-
Administrator Salary	4.00	7.00	7.00	6.00	1.00
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	20.00	25.00	25.00	23.00	2.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	20.00	25.00	25.00	23.00	2.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	20.00	25.00	25.00	23.00	2.00

POSITIONS BY DEPARTMENT

Research and Evaluation - CS - 51013	14.00	19.00	19.00	17.00	2.00
Records - CS - 51513	6.00	6.00	6.00	6.00	0.00
Dept of Standards & Accntabty - STNDRDS & AC	20.00	25.00	25.00	23.00	2.00

Personnel Summary (All Funds)

Standards & Accountability

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Research and Evaluation - CS		51013	
99	RESEARCH ANALYST C	1.00	1.00
20	TCHR-ON-ASSIGNMENT	1.00	0.00
60	DIRECTOR OF TESTING	1.00	1.00
58	PROG EVAL SPECIALIST	2.00	1.00
60	DIRECTOR OF EVALUATION	1.00	1.00
90	WORD PROCESSING OPER I C	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	2.00	2.00
99	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
98	DATA RETRIEVAL SPECIALIST/40 H	5.00	5.00
99	DISTRIBUTED PROCESSING COORD N	1.00	1.00
61	MANAGING DIR STU DATA/TEST/REC	1.00	1.00
105	CHIEF OF STANDARDS & ACCOUNTABILITY	1.00	1.00
Total Department Positions		19.00	17.00
Records - CS		51513	
89	CLERK I/40 HR C	1.00	1.00
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
Total Department Positions		6.00	6.00
Total Division Position		25.00	23.00

Department of Standards & Accountability

2006-2007 BUDGET

Department Overview

The Department of Standards and Accountability 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.

One of the primary responsibilities of this Department is to work with the Superintendent, Chiefs, and Curriculum Directors to develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent's more ambitious targets for continuous improvement.

The Department is required to prepare and file all mandated evaluation reports for categorical funding through the Title I, PCEN, Bilingual Education, Part 154 and other specific grants.

Other responsibilities are to implement, administer, correct and report the Grades 3 through 8 testing in English Language Arts and Mathematics, Grades 4 and 8 in Science, Grades 5 and 8 in Social Studies, Grades 3 through 8 and 11 in Alternate Assessment, and the NYSESLAT as required by NYS Education Department. It also is the responsibility of Research, Evaluation and Testing to provide standardized testing for grades 1 and 2 and citywide final exams for grades 7 through 12 each year.

Additionally, the Department supports the principals, School-Based Planning Teams, Central Office Departments, Superintendent, and Board of Education Committees in the provision and interpretation of information concerning grades, attendance, suspension rates, and test scores relevant to NCLB regulations, research, and program evaluation.

The Department of Standards and Accountability also supports the RCSD Universal Pre-K program through the administration of the Child Observation Record (COR) that assesses students 2.5 to 6.0 years of age; collects and reports Regents exams and report card data; provides information for the Data Warehouse; has a leadership role in the transition to the Chancery Student Management System; maintains records and reports for the area Charter Schools; and provides professional development on all aspects of data-driven decision making.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Department Restructuring	Fiscal Management

- Optimized the expertise of staff by including four component areas: accountability, testing, research, and program evaluation

Initiative or Program	District Goal/Objective
In-house Program Evaluation	Fiscal Management

- Developed an in-house program evaluation group, calendar, and process; evaluated selected locally funded programs for purposes of determining cost effectiveness
- Coordinated requests to conduct research in the District with a focus on augmenting in-house evaluation resources

Department of Standards & Accountability

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Professional Development Programs	Student and School Achievement

- Supported 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 rates, and test scores
- Provided 2004-05 Student Data Notebook and CD ROM for individual schools and entire District
- Organized Data Warehouse in-services
- Visited school-based planning teams and faculty meetings to conduct in-services concerning NCLB accountability including Annual Yearly Progress, Violent and Disruptive Incidents Report, and graduation rates
- Updated educators concerning changes in the regulations of No Child Left Behind
- Mentored Administrative Interns to provide sound succession planning for the District

Initiative or Program	District Goal/Objective
Integrating NYS 3-8 Testing in ELA and Math	Student and School Achievement

- Supervised the administration, correcting, and reporting of results of the State Mandated Testing Program and the locally developed assessment package
- Developed an in-house Gantt chart to define the calendar, process, and primary roles in the testing cycles for RE&T and MIS

Initiative or Program	District Goal/Objective
Project 2006 and Project 2007	Student and School Achievement

- Collected data concerning students who enrolled in 9th grade in 2002
- Analyzed data and reported findings to School Board and Superintendent

Initiative or Program	District Goal/Objective
Data Warehouse	Operational and Technical Excellence

- Maintained Student Information System and its accuracy
- Continued implementation of a database warehouse so that results can be available at the desktops of principals and other building-based decision-makers
- Prepared for the implementation of a state-wide student identification number
- Provided guiding input for the transition to the Chancery Student Management System

Initiative or Program	District Goal/Objective
Reports	Operational and Technical Excellence

- Developed District reports addressing the Superintendent's and New York State targets
- Developed and analyzed focus groups assessing various RCSD projects

Initiative or Program	District Goal/Objective
Community Connection	Culture Change through Leadership, Partnerships, & Accountability

- Served as Data Liaison with community groups and agencies who have formed partnerships with the District for supporting instructional programs
- Compiled and maintained data files including the census of city residents enrolled in private, parochial, and charter schools

Department of Standards & Accountability

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Data Online Access	Fiscal Management

- Train key personnel to optimize efficient and more immediate access to relevant data for school decision-making

Initiative or Program	District Goal/Objective
Professional Development Programs	Student and School Achievement

- 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 rates, and test scores
- Organize Data Warehouse in-services
- Visit school-based planning teams and faculty meetings to conduct in-services concerning NCLB accountability including Annual Yearly Progress, Violent and Disruptive Incidents Report, and graduation rates and update educators concerning changes in the regulations of No Child Left Behind
- Mentor Administrative Interns to provide sound succession planning for the District
- Provide training for the use of the Chancery Student Information System
- Inform schools of regulations for AYP concerning Grades 3-12 and the accountability measures

Initiative or Program	District Goal/Objective
NYS Testing Programs	Student and School Achievement

- Supervise the administration, correcting, and reporting of results of the State Mandated Testing Program and the locally developed assessment package
- Develop an in-house Gantt chart to define the calendar, process, and primary roles in the testing cycles for RE&T and MIS
- Develop reports for Curriculum Directors regarding NYS Elementary, Intermediate, and High School testing to improve alignment of NYS Standards and instruction
- Provide reports to the Superintendent, Chiefs, and Principals regarding Advance Placement courses and SAT scores
- Provide interim reports to schools regarding student performance

Initiative or Program	District Goal/Objective
Project 2006 and Project 2007	Student and School Achievement

- Continue to analyze data concerning students who enrolled in 9th grade in 2002
- Report final findings to School Board and Superintendent for 2006 graduates
- Continue to collect data concerning students who enrolled in the 9th grade in 2003
- Analyze data and report preliminary findings to School Board and Superintendent for 2007 graduates

Department of Standards & Accountability

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Research	Student and School Achievement

- Evaluate existing RCSD programs to identify successful instructional strategies for the classroom
- Collect, analyze, and report data concerning retention, attendance, behavior, and academic performance to the Superintendent
- Develop an Action Plan that will assist schools in their efforts to improve the District's graduation rate

Initiative or Program	District Goal/Objective
Data Warehouse	Operational and Technical Excellence

- Implement the new Student Information System, Chancery
- Continue implementation of a database warehouse that will make results available at the desktop to principals and other building-based decision-makers
- Implement the state-wide student identification number
- Provide data using Data Warehouse system

Initiative or Program	District Goal/Objective
Reports	Operational and Technical Excellence

- Develop District reports addressing the Superintendent's and New York State targets
- Develop and analyze focus groups assessing various RCSD projects

Initiative or Program	District Goal/Objective
Children's Zone	Culture Change through Leadership, Partnerships, & Accountability

- Provide support data specific to the Children's Zone initiative

Initiative or Program	District Goal/Objective
Community Connection	Culture Change through Leadership, Partnerships, & Accountability

- Serve as Data Liaison with community groups and agencies who have formed partnerships with the District for supporting instructional programs
- Compile and maintain data files including the census of city residents enrolled in private, parochial, and charter schools
- Provide data to Black Scholars in order to grant scholarships to RCSD students who qualify
- Provide data to the National Honor Society in order to grant recognition of RCSD students who qualify

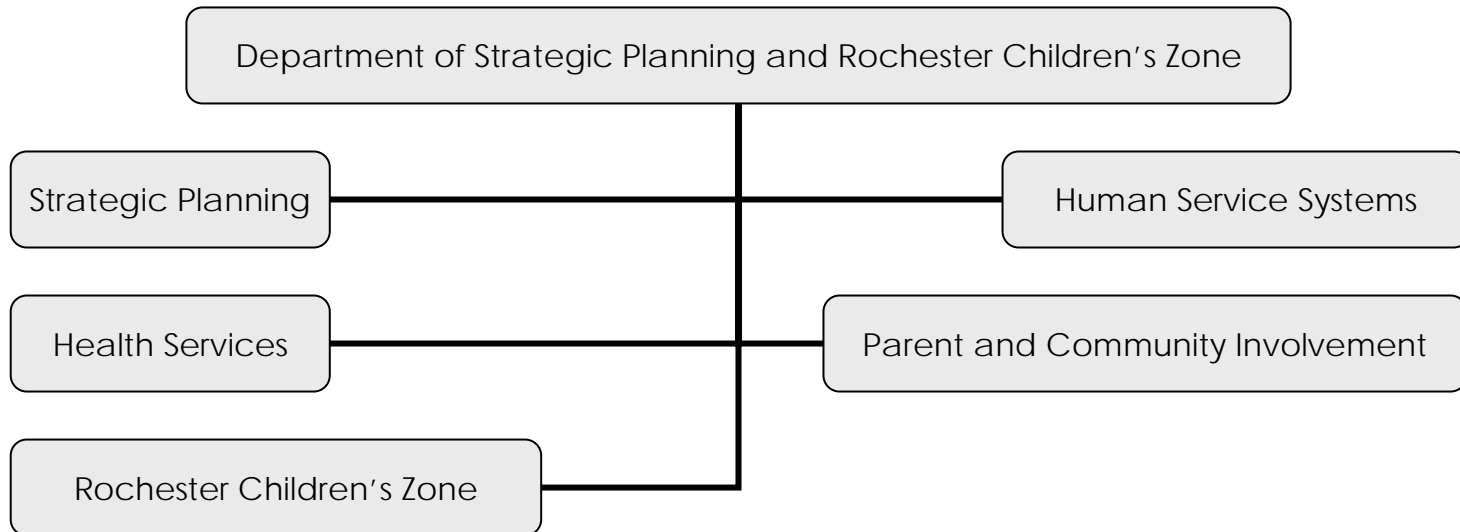
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Department of Strategic Planning & Rochester Children's Zone

2006-07 Budget

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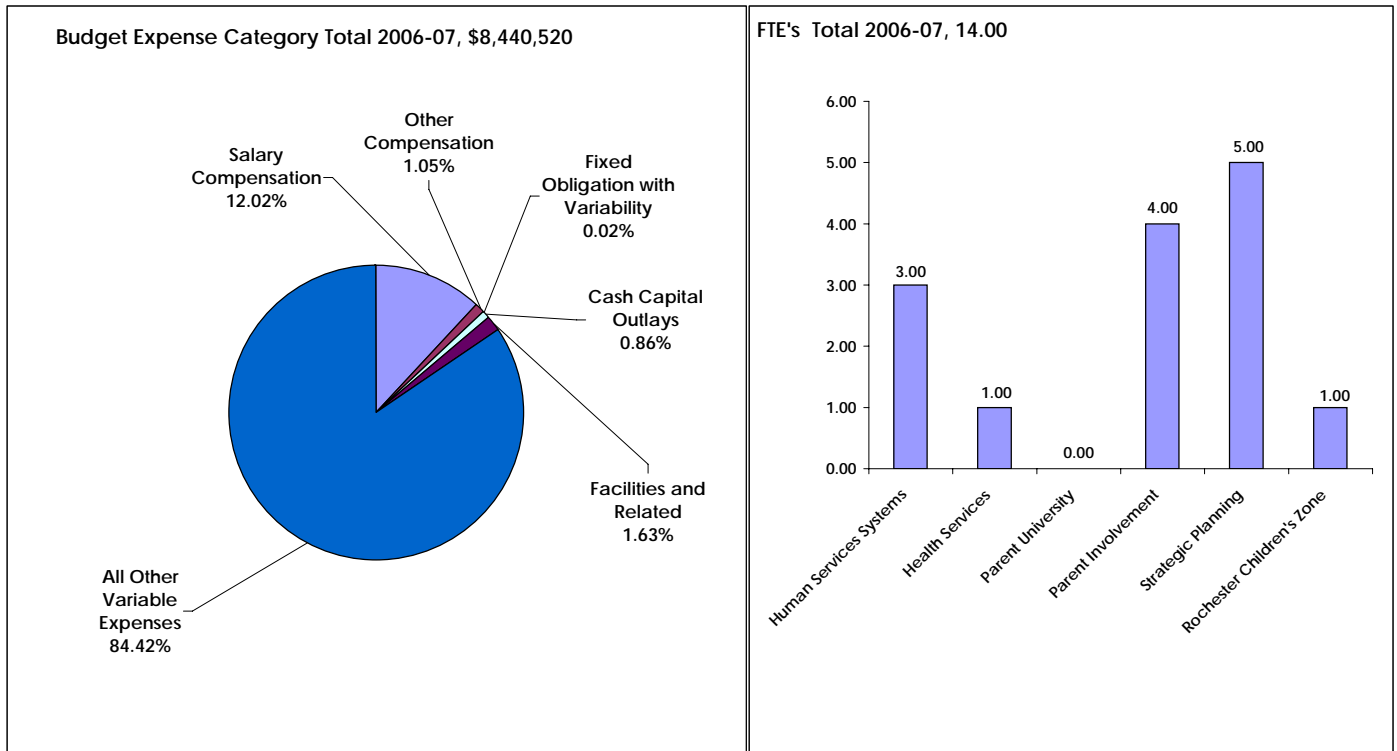
Department of Strategic Planning and Rochester Children's Zone 2006-2007 Budget



Budget Year 2006-07
Department of Strategic Planning and Rochester Children's Zone
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Strategic Planning oversees and coordinates district-wide planning efforts and numerous special projects, particularly those that relate to the District's Strategic Plan and the Superintendent's Annual Goals and Initiatives. This department monitors and tracks progress on annual objectives and major initiatives, presides over all planning aspects of the Rochester Children's Zone (RCZ), acts as District liaison to the Hillside Work-Scholarship Program, the Bill and Melinda Gates Foundation, and the Long Range Facilities Modernization Plan. Offices reporting directly to the Department of Strategic Planning include Health Services, Human Service Systems, Parent and Community Involvement, and the RCZ.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	15.00	\$1,058,954	14.00	\$1,014,520	\$ 44,434	4.20%
Other Compensation		\$79,027		\$88,884	\$ (9,857)	(12.47%)
Fixed Obligation with Variability		\$9,597		\$1,800	\$ 7,797	81.24%
Cash Capital Outlays		\$64,152		\$72,500	\$ (8,348)	(13.01%)
Facilities and Related		\$412,930		\$137,638	\$ 275,292	66.67%
Technology		\$1,593		\$0	\$ 1,593	100.00%
All Other Variable Expenses		\$6,741,471		\$7,125,178	\$ (383,707)	(5.69%)
Totals	15.00	\$8,367,724	14.00	\$8,440,520	\$ (72,796)	(0.87%)
Net FTE Change Fav/(Unfav)	1.00				Net Budget Change Fav/(Unfav)	(0.87%)

Budget Year 2006-07
Department of Strategic Planning and Rochester Children's Zone
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 44,434	Net decrease of \$44K due to combination of contractual salary increases, the net reduction of 1.0 FTE staff position and a reduction in the Hourly Teacher category related to a reduced need for Rochester Children's Zone planning.
Other Compensation	\$ (9,857)	
Fixed Obligation with Variability	\$ 7,797	
Cash Capital Outlays	\$ (8,348)	
Facilities and Related	\$ 275,292	Decrease of \$276K due largely to a reduction in Instructional Supplies related to reduced Title I funding.
Technology	\$ 1,593	
All Other Variable Expenses	\$ (383,707)	Net increase of \$384K related to a \$32K reduction in Miscellaneous Services associated with health services payments to other districts, a \$65K reduction in Professional & Technical Services and a \$35K decrease in Professional Development due to reduced grant funding, and a \$514K increase in BOCES Nursing Services to meet new NYS Health Service mandates.

Total	\$ (72,796)
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Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Services Systems	3.00	\$1,331,319	3.00	\$1,238,327	\$ 92,992	0.00%
Health Services	1.00	\$5,670,252	1.00	\$6,137,440	\$ (467,188)	(8.24%)
Parent University	0.00	\$6,812	0.00	\$1,500	\$ 5,312	77.98%
Parent Involvement	4.00	\$455,235	4.00	\$235,287	\$ 219,948	48.32%
Strategic Planning	3.00	\$588,509	5.00	\$714,975	\$ (126,466)	(21.49%)
Rochester Children's Zone	4.00	\$315,597	1.00	\$112,991	\$ 202,606	64.20%
Totals	15.00	\$8,367,724	14.00	\$8,440,520	\$ (72,796)	(0.87%)

Budget Change	Fav/(Unfav)	Comments
Human Services Systems	\$ 92,992	Net decrease of \$93K due to a combination of a \$82K reduction in Professional/Technical Services and \$18K reduction in Professional Development due to Title IV-Safe & Drug Free grant funding reductions, and an increase in contractual salaries of \$7K.
Health Services	\$ (467,188)	Net increase of \$467K due to a combination of a \$514K increase in BOCES Services and a \$54K increase in Supplies and Equipment to meet new NYS Health Services mandates, as well as reductions of \$32K in health service payments to other districts and \$72K in Professional/Technical Services due to reduced grant funding.
Parent University	\$ 5,312	
Parent Involvement	\$ 219,948	Net decrease of \$220K due largely to a reduction in Instructional Supplies related to reduced Title I funding.
Strategic Planning	\$ (126,466)	Increase of \$126K due to contractual salary increases and an increase of 2.0 FTE staff positions.
Rochester Children's Zone	\$ 202,606	Decrease of \$203K due to a reduction of 3.0 FTE staff positions.
Total	\$ (72,796)	

Expenditure Summary (All Funds)

Dept of Strategic Plnng & RCZ

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	55,088	101,386	98,730	103,065	(4,335)
Civil Service Salary	390,440	627,187	616,690	754,599	(137,909)
Administrator Salary	73,867	205,215	205,215	79,856	125,359
Paraprofessional Salary	-	30,350	30,350	-	30,350
Hourly Teachers	36,637	92,969	107,969	77,000	30,969
Sub Total Salary Compensation	556,031	1,057,107	1,058,954	1,014,520	44,434
Other Compensation					
Substitute Teacher Cost	1,900	-	-	-	-
Overtime Non-Instructional Sal	40,495	46,852	55,152	51,650	3,502
Teachers In Service	23,864	16,875	23,875	37,234	(13,359)
Sub Total Other Compensation	66,259	63,727	79,027	88,884	(9,857)
Total Salary and Other Compensation	622,290	1,120,834	1,137,981	1,103,404	34,577
Employee Benefits					
Tuition Reimbursement	11,390	-	-	-	-
Employee Benefits	11,390	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	11,390	-	-	-	-
Total Compensation and Benefits	633,680	1,120,834	1,137,981	1,103,404	34,577
Fixed Obligations With Variability					
Contract Transportation	6,835	13,068	9,597	1,800	7,797
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	6,835	13,068	9,597	1,800	7,797
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	37,437	62,572	54,272	70,000	(15,728)
Equipment Buses	-	-	-	-	-
Library Books	-	550	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	22,522	11,780	9,880	2,500	7,380
Sub Total Cash Capital Outlays	59,959	74,902	64,152	72,500	(8,348)

Expenditure Summary (All Funds)

Dept of Strategic Plnng & RCZ

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	654	8,001	8,001	4,880	3,121
Supplies and Materials	25,246	30,661	29,655	42,000	(12,345)
Instructional Supplies	93,417	332,965	324,358	35,116	289,242
Service Cont Equip and Repair	2,301	9,724	8,524	21,442	(12,918)
Rentals	9,308	-	4,850	-	4,850
Facilities Service Contracts	-	1,600	1,600	-	1,600
Postage and Print/Advertising	10,959	17,888	20,377	19,600	777
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	6,350	15,150	15,565	14,600	965
Sub Total Facilities and Related	148,234	415,989	412,930	137,638	275,292
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	613	1,786	1,593	-	1,593
Subtotal Technology	613	1,786	1,593	-	1,593
All Other Variable Expenses					
Professional/Technical Service	958,838	1,204,759	1,240,034	1,175,338	64,696
BOCES Services	4,235,194	4,815,560	4,815,560	5,330,000	(514,440)
Medicaid	-	-	-	-	-
Agency Clerical	2,180	22,710	18,910	19,000	(90)
Miscellaneous Services	(88,454)	612,262	608,512	576,950	31,562
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	15,703	64,812	58,455	23,890	34,565
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	5,123,461	6,720,103	6,741,471	7,125,178	(383,707)
Total Non Compensation	5,339,102	7,225,848	7,229,743	7,337,116	(107,373)
Sub Total	5,972,783	8,346,682	8,367,724	8,440,520	(72,796)
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,972,783	8,346,682	8,367,724	8,440,520	(72,796)

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	959,502	1,350,357	1,331,319	1,238,327	92,992
Health Services - SSS - 53508	4,286,766	5,670,252	5,670,252	6,137,440	(467,188)
Parent University - DM - 54016	62,935	1,500	6,812	1,500	5,312
Parent Involvement - 55516	88,388	410,921	455,235	235,287	219,948
Strategic Planning - DM - 77216	575,192	588,509	588,509	714,975	(126,466)
Rochester Children's Zone - 77316	-	325,143	315,597	112,991	202,606
Dept of Strategic Plnng & RCZ - PLN & RCZ	5,972,783	8,346,682	8,367,724	8,440,520	(72,796)

Position Summary
Dept of Strategic Plnng & RCZ

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	1.00	2.00	2.00	2.00	-
Civil Service Salary	8.50	10.00	10.00	11.00	(1.00)
Administrator Salary	1.00	2.00	2.00	1.00	1.00
Paraprofessional Salary	-	1.00	1.00	-	1.00
Hourly Teachers	-	-	-	-	-
Total	10.50	15.00	15.00	14.00	1.00
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	10.50	15.00	15.00	14.00	1.00
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Total	-	-	-	-	-
Grand Total	10.50	15.00	15.00	14.00	1.00

POSITIONS BY DEPARTMENT

Human Services Systems - DM - 40616	2.50	3.00	3.00	3.00	0.00
Health Services - SSS - 53508	1.00	1.00	1.00	1.00	0.00
Parent University - DM - 54016	1.00	0.00	0.00	0.00	0.00
Parent Involvement - 55516	3.00	4.00	4.00	4.00	0.00
Strategic Planning - DM - 77216	3.00	3.00	3.00	5.00	2.00-
Rochester Children's Zone - 77316	0.00	4.00	4.00	1.00	3.00
Dept of Strategic Plnng & RCZ - PLN & RCZ	10.50	15.00	15.00	14.00	1.00

Personnel Summary (All Funds)

Strategic Planning & Rochester Children's Zone

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
Human Services Systems - DM		40616	
94	BUDGET TECHNICIAN C	1.00	1.00
54	CONTRACT ADMINISTRATOR	0.00	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00	1.00
54	YOUTH DEVELOPMENT COORDINATOR	1.00	0.00
Total Department Positions		3.00	3.00
Health Services - SSS		53508	
55	SCHOOL HEALTH COORDINATOR	1.00	1.00
Total Department Positions		1.00	1.00
Parent Involvement		55516	
86	CLERK II WITH TYPING C	1.00	1.00
17	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
80	PROJECT WORKER / 40 HRS	1.00	1.00
55	DIR PARENT/COMMUNITY INVOLV	1.00	1.00
Total Department Positions		4.00	4.00
Strategic Planning - DM		77216	
106	PROJECT MANAGER	0.00	1.00
58	DIRECTOR OF PLANNING	0.00	1.00
105	CHIEF PLANNING OFFICER	1.00	1.00
58	ADMINISTRATIVE SPECIALIST	1.00	1.00
109	CNF SEC CHIEF PLANNING OFFICER	1.00	1.00
Total Department Positions		3.00	5.00
Rochester Children's Zone		77316	
7	TCHR-ON-ASSIGNMENT	1.00	1.00
77	PARA ON ASSIGNMENT	1.00	0.00
61	PRINCIPAL ON ASSIGNMENT	1.00	0.00
52	PRNT & SCH-COMM. PRTNERSHP MGR	1.00	0.00

Personnel Summary (All Funds) **Strategic Planning & Rochester Children's Zone**

Salary Bracket	Title	2005-06 Amended	2006-07 Projected
	Total Department Positions	4.00	1.00
	Total Division Positions	15.00	14.00

Department of Strategic Planning & Rochester Children's Zone

2006-2007 BUDGET

Department Overview

The Department of Strategic Planning oversees and coordinates district-wide planning efforts and numerous special projects, particularly those that relate to the District's Strategic Plan and the Superintendent's Annual Goals and Initiatives. This department monitors and tracks progress on annual objectives and major initiatives, presides over all planning aspects of the Rochester Children's Zone (RCZ), acts as District liaison to the Hillside Work-Scholarship Program, the Bill and Melinda Gates Foundation, and the Long Range Facilities Modernization Plan. Offices reporting directly to the Department of Strategic Planning include Health Services, Human Service Systems, Parent and Community Involvement, and the RCZ.

Highlights 2005-06

Initiative or Program	District Goal/Objective
Health Services	Student and School Achievement

- Provided school nursing services to more than 38,000 students including children attending parochial and charter schools
- Initiated and facilitated a process with our community partners to standardize operational procedures and evaluation measures for all school health services initiatives through School-Based Health Centers, School Nursing Services, Smilemobiles (U of R-Eastman Dental) and physical examinations (U of R School of Medicine)
- Added risk-management measures to ensure student safety such as picture identification for medications and Emergency Care Plans, additional in-service initiatives and other documentation requirements
- Worked in tandem with the U of R School of Nursing on a Request for Proposal for electronic health records, a best practice model of school health, and a comprehensive analysis of student data

Initiative or Program	District Goal/Objective
Health Services	Fiscal Management

- Instituted billing of suburban Districts for the care of their students in District facilities
- Instituted more efficient Medicaid billing process for District students requiring medical services as part of their IEPs

Initiative or Program	District Goal/Objective
Human Services Systems: Safe School Climate	Student and School Achievement

- Implemented research-based Character Education and Bullying Prevention program in 17 schools, grades K – 12
- Implemented three nationally-validated drug and violence prevention programs in 22 elementary schools and 5 secondary schools
- Represented the District at numerous local meetings on school-community partnerships

Department of Strategic Planning & Rochester Children's Zone

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Human Services Systems: Student & Family Support Centers	Student and School Achievement

- Facilitated a school-community process to standardize operational procedures, protocols, and evaluation measures for all Student & Family Support Centers
- Assisted United Way process for creating new Student & Family Support Centers and enhancing infrastructure support for existing centers
- Expanded research-based mentoring program for high-risk students in twelve secondary schools with assistance from Rutgers University and the United Way

Initiative or Program	District Goal/Objective
Parent and Community Involvement	Student and School Achievement

- Provided parents with relevant curriculum and assessment information through the PCI training center
- Provided monthly in-service to parent liaisons

Initiative or Program	District Goal/Objective
Parent and Community Involvement	Cultural Change through Leadership, Partnership and Accountability

- Facilitated cultural change by educating parents for leadership through the PCI training center
- Revamped PCI office to include a director of PCI
- Served as resource to principals and school based parent initiatives and teams during formal PTAs / PTOs / PTSAs and school based planning team meetings
- Made available 95% of the 1% of Title I parent involvement funds to school based parent teams

Initiative or Program	District Goal/Objective
Rochester Children's Zone	Cultural Change through Leadership, Partnership and Accountability

- Established Rochester Children's Zone internal District Teams and cross organizational Design Team
- Secured planning assistance and facilitation from national organization
- Developed comprehensive profile of the zone including assessment of current community efforts
- Identified local and national funding sources
- Established presentation, electronic news, e-mail box, etc. communication vehicles
- Provided community outreach to RCZ communities and partners

Department of Strategic Planning & Rochester Children's Zone

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Strategic Planning: Bill & Melinda Gates Foundation in support of the District's Secondary School Redesign	Cultural Change through Leadership, Partnership and Accountability

- Provided guidance and direction to District staff coordinating the Gates initiative
- Submitted all monthly reports and annual report required by the Foundation
- Represented District in all monthly communication (verbal and written) with Gates Foundation
- Developed, formally presented, and submitted a continuation proposal to the Gates Foundation in support of the expansion of current secondary school redesign efforts

Initiative or Program	District Goal/Objective
Strategic Planning: Hillside Work-Scholarship Program	Student and School Achievement

- Expanded opportunities for students in grades 7 and 8 to participate in the HW-SC program in buildings furthest from adequate yearly progress

Initiative or Program	District Goal/Objective
Strategic Planning: Long Range Facilities Modernization Plan	Operational and Technical Excellence

- Developed in-depth facilities analysis; developed, in conjunction with District team, report of needs assessment stage
- Convened community stakeholders to finalize School of the Future criteria
- Acted as liaison to Facilities Modernization Board
- Developed process and plan to transition Facilities Modernization Plan to Chief of Governmental Relationships

Initiative or Program	District Goal/Objective
Strategic Planning: Mayor's Transitional Team	Student and School Achievement

- Advanced District initiatives through collaboration with other community stakeholders and served on Mayor's Education Transition Team

Initiative or Program	District Goal/Objective
Strategic Planning: Microsoft Partnership	Operational and Technical Excellence

- Coordinated and acted as District liaison during the fall of 2005

Department of Strategic Planning & Rochester Children's Zone

2006-2007 BUDGET

Goals 2006-07

Initiative or Program	District Goal/Objective
Health Services	Student and School Achievement

- Perform a correlation analysis of the relationship between health and academic achievement outcomes for students
- Continue to oversee school health program

Initiative or Program	District Goal/Objective
Health Services	Cultural Change through Leadership, Partnership and Accountability

- Adopt the School Health Index self assessment tool in each of the Rochester Children's Zone schools
- Pilot best practice school health model in RCZ schools

Initiative or Program	District Goal/Objective
Human Services Systems: Safe School Climate	Student and School Achievement

- Ensure enhanced support and technical assistance to schools in planning, implementing, and evaluating their Character Education and Bullying Prevention strategies with assistance from Clemson University and NY State Ed
- Secure continued financial support for Safe School Climate initiatives

Initiative or Program	District Goal/Objective
Human Services Systems: Student & Family Support Centers	Student and School Achievement

- Provide training and technical assistance to schools and agency partners for implementation of new operational "standards" for Student & Family Support Centers (in partnership with the City, County and United Way)

Initiative or Program	District Goal/Objective
Parent and Community Involvement	Student and School Achievement

- Continue to provide tutoring for students/school excellence through community based organization support and collaboration

Initiative or Program	District Goal/Objective
Parent and Community Involvement	Cultural Change through Leadership, Partnership and Accountability

- Continue to develop parents for excellence and cultural change by educating parents as leaders and partners in accountability
- Develop parent groups so that every school will have parental representation
- Work with Office of School Improvement to ensure that all schools have official school based planning parent representation

Department of Strategic Planning & Rochester Children's Zone

2006-2007 BUDGET

Initiative or Program	District Goal/Objective
Strategic Planning: Bill & Melinda Gates Foundation in support of the District's Secondary School Redesign	Cultural Change through Leadership, Partnership and Accountability

- Build on results of 18-month planning grant
- Secure implementation grant to support secondary redesign and culture change efforts

Initiative or Program	District Goal/Objective
Strategic Planning: Hillside Work-Scholarship Program	Student and School Achievement

- Continue to partner with HW-SC to facilitate an increase in the number of advocates assigned to students

Initiative or Program	District Goal/Objective
Strategic Planning: Rochester Children's Zone	Student and School Achievement

- Formulate a collaborative leadership steering committee to develop structured community-based outcome measures
- Finalize community based plan
- Secure continued financial support on a national and local basis
- Transition ownership of the initiative to an appropriate community partner

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Debt Service

2006-07 Budget

Expenditure Summary (All Funds)

Debt Service

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 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					
Sub Total Debt Service	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)
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	-	-	-	-	-

Expenditure Summary (All Funds)

Debt Service

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
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	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-	-
Total Non Compensation	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)
Sub Total	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)
Fund Balance Reserve	-	-	-	-	-
Grand Total	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)

EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS - 98821	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)
Debt Service - DEBT SERVICE	30,912,690	26,225,685	26,949,030	28,753,714	(1,804,684)

<p style="text-align: center;">Division of Business Services Debt Service 2006-2007 BUDGET</p>

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 bond principal and interest
- Revenue anticipation note interest
- Bond anticipation note (BANS) 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 2006-07 increases by approximately \$1.8 million from the 2005-06 Debt Service budget. The increase is primarily due to a BAN to Bond conversion, which took place in March of 2006. As a result, all BANs newly issued prior to 2005-06 were converted into two bonds: 2006 Series A and 2006 Series B. Principal and interest payments during 2006-07 on these new bond issues totaling approximately \$4.3M are offset by decreases of \$0.4M relating to all prior year bond issues. There is a \$2.0M decrease in BAN principal and interest payments from 2005-06 to 2006-07 also as a result of this BAN to bond conversion.

There is an increase of \$0.4M for Energy Performance Contract Phase 2 that has two payments scheduled in 2006-07, while only one payment was made during 2005-06.

There is an increase of \$0.2M in TRI (Teachers Retirement Incentive) Bond due to higher principal payment slightly offset by lower interest payment.

<p style="text-align: center;">Division of Business Services Debt Service 2006-2007 BUDGET</p>

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>2005-06</u>	<u>2006-07</u>	Variance <u>Fav/(Unfav)</u>
Bonds	15,954,226	18,883,123	(2,928,897)
Bond Anticipation Notes	1,694,642	0	1,694,642
Energy Performance Contract	<u>725,407</u>	<u>1,315,178</u>	<u>(589,771)</u>
Total	18,374,275	20,198,301	(1,824,026)

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 and Revenue Anticipation Notes).

Year-to-Year Comparison	<u>2005-06</u>	<u>2006-07</u>	Variance <u>Fav/(Unfav)</u>
Bonds	5,119,793	6,335,614	(1,215,821)
Bond Anticipation Notes	1,655,371	1,347,965	307,406
Revenue Anticipation Notes	723,345	0	723,345
Energy Performance Contract	<u>1,076,246</u>	<u>871,834</u>	<u>204,412</u>
Total	8,574,755	8,555,413	19,342

The following table illustrates the actual rates on borrowing contracted by the District during 2005-06. 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, 2005	Bond Anticipation Notes	4.0
March, 2006	Serial Bonds Series A and B	4.0
March, 2006	Bond Anticipation Notes	4.5

**Division of Business Services
Debt Service
2006-2007 BUDGET**

Bond Debt Maturities (Principal, All Funds)
June 30, 2006

<u>Fiscal Year</u>	<u>Total</u>
2006-07	18,883,123
2007-08	17,321,629
2008-09	13,421,154
2009-10	12,023,232
2010-11	9,852,405
2011-12	9,888,625
2012-13	9,332,196
2013-14	7,685,000
2014-15	7,838,000
2015-16	7,915,000
2016-17	7,574,000
2017-18	7,406,000
2018-19	7,484,000
2019-20	7,037,000
2020-21	6,225,000
2021-22	4,840,000
2022-23	3,675,000
2023-24	2,705,000
2024-25	1,305,000
Total 2005-2025	162,411,364

This chart represents current obligations and does not include future obligations. This chart is likely to change, as new debt instruments are issued.

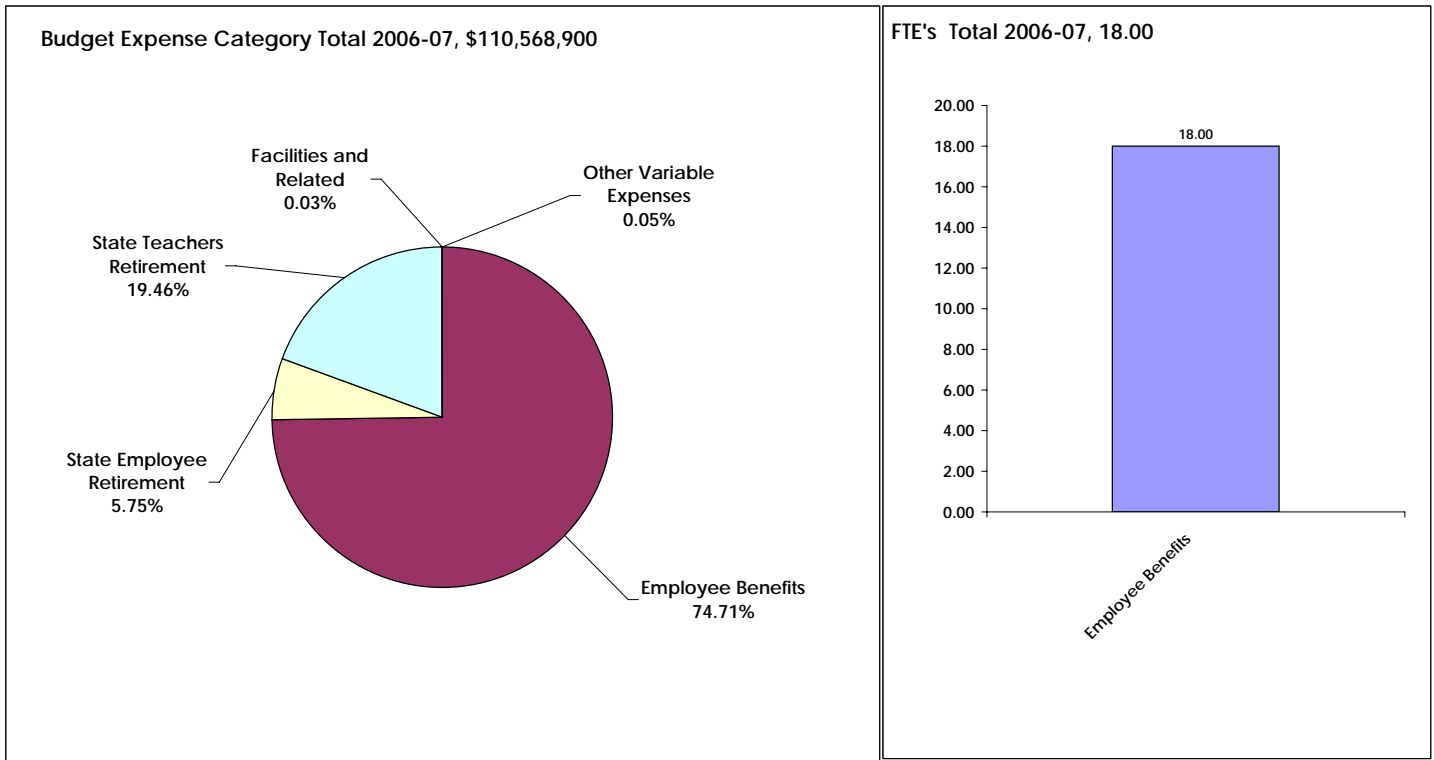
Employee Benefits

2006-07 Budget

**Budget Year 2006-07
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 this area 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), Medical Reimbursement Accounts (Section 105 Plans) and Other Contractual Benefits.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation		\$63,913		\$0	\$63,913	100.00%
Employee Benefits	18.00	\$75,303,593	18.00	\$82,608,705	(\$7,305,112)	(9.70%)
State Employee Retirement		\$6,463,880		\$6,352,260	\$111,620	1.73%
State Teachers Retirement		\$18,141,448		\$21,512,935	(\$3,371,487)	(18.58%)
Facilities and Related		\$35,000		\$35,000	\$0	0.00%
Other Variable Expenses		\$60,000		\$60,000	\$0	0.00%
Totals	18.00	\$100,067,834	18.00	\$110,568,900	(\$10,501,066)	(10.49%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(10.49%)

**Budget Year 2006-07
Employee Benefits
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 63,913	Decrease of \$64K due to one-time ASAR retirement incentive cost in 2005-06.
Employee Benefits	\$ (7,305,112)	Increase of \$7,305K due to a \$1,223K increase in Social Security due to a higher salary base, a \$3,999K increase in Health & Dental Insurance due to rate increases, a \$632K increase in Workers Compensation Insurance, a \$612K increase in Tuition & Professional Development reimbursement, a \$491K increase in Vacation Pay due mainly to Principals converting to a 12 month calendar and a \$210K increase in Illness pay.
State Employee Retirement	\$ 111,620	Net decrease of \$112K due to a combination of a 0.4% rate reduction to 11.4% and an offsetting increase in 2006-07 salaries eligible for retirement system contributions.
State Teachers Retirement	\$ (3,371,487)	Increase of \$3,371K due to a combination of a 1.03% rate increase to 9.0% and an increase in 2006-07 salaries eligible for retirement system contributions.
Facilities and Related	\$ -	
Other Variable Expenses	\$ -	
Total	\$ (10,501,066)	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Employee Benefits	18.00	\$100,067,834	18.00	\$110,568,900	(\$10,501,066)	(10.49%)
Totals	18.00	\$100,067,834	18.00	\$110,568,900	(\$10,501,066)	(10.49%)

Budget Change	Fav/(Unfav)	Comments
Employee Benefits	\$ (10,501,066)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (10,501,066)	

Expenditure Summary (All Funds)

Employee Benefits

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	53,913	53,913	-	53,913
Administrator Salary	280,000	10,000	10,000	-	10,000
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	280,000	63,913	63,913	-	63,913
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	280,000	63,913	63,913	-	63,913
Employee Benefits					
Employee Benefits	11,479,245	8,890,041	8,925,477	11,009,182	(2,083,705)
Social Security	21,541,355	22,869,699	22,869,699	24,092,606	(1,222,907)
Health Insurance	32,771,176	40,055,826	40,743,408	44,659,917	(3,916,509)
Dental Insurance	2,487,083	2,765,009	2,765,009	2,847,000	(81,991)
State Employee Retirement	5,797,742	6,463,880	6,463,880	6,352,260	111,620
State Teachers Retirement	12,014,597	18,141,448	18,141,448	21,512,935	(3,371,487)
Sub Total Employee Benefits	86,091,198	99,185,903	99,908,921	110,473,900	(10,564,979)
Total Compensation and Benefits	86,371,198	99,249,816	99,972,834	110,473,900	(10,501,066)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Sub Total 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	-	-	-	-	-

Expenditure Summary (All Funds)

Employee Benefits

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	41,500	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	41,500	35,000	35,000	35,000	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Miscellaneous Services	6,323	60,000	60,000	60,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	6,323	60,000	60,000	60,000	-
Total Non Compensation	47,823	95,000	95,000	95,000	-
Sub Total	86,419,021	99,344,816	100,067,834	110,568,900	(10,501,066)
Fund Balance Reserve	-	-	-	-	-
Grand Total	86,419,021	99,344,816	100,067,834	110,568,900	(10,501,066)

EXPENDITURES BY DEPARTMENT

Employment Benefits - EB - 90120	86,419,022	99,344,816	100,067,834	110,568,900	(10,501,066)
Employee Benefits - EMPLOYMENT BENEFITS	86,419,022	99,344,816	100,067,834	110,568,900	(10,501,066)

Position Summary
Employee Benefits

	2004 - 2005 Actual	2005 - 2006 Estimate	2005 - 2006 Amended	2006 - 2007 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teacher Salaries	-	-	-	-	-
Civil Service Salary	-	-	-	-	-
Administrator Salary	-	-	-	-	-
Paraprofessional Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Total	-	-	-	-	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Total	-	-	-	-	-
Total	-	-	-	-	-
Employee Benefits					
Catastrophic Illness-C.S.	3.75	4.00	4.00	4.00	0.00
Catastrophic Illness-Tch.	0.00	1.00	1.00	1.00	0.00
Paid Illness Leave-C.S.	1.00	0.00	0.00	0.00	0.00
Paid Illness Leave-T.P.	16.88	13.00	13.00	13.00	0.00
Total	21.63	18.00	18.00	18.00	-
Grand Total	21.63	18.00	18.00	18.00	-

POSITIONS BY DEPARTMENT

Employment Benefits - EB - 90120	21.63	18.00	18.00	18.00	0.00
Employee Benefits - EMPLOYMENT BENEFITS	21.63	18.00	18.00	18.00	-

**Department of Human Resources
Employee Benefits
2006-2007 BUDGET**

The District provides employee benefits based on collective bargaining agreements and NYS Labor Laws. The expenditures in this area 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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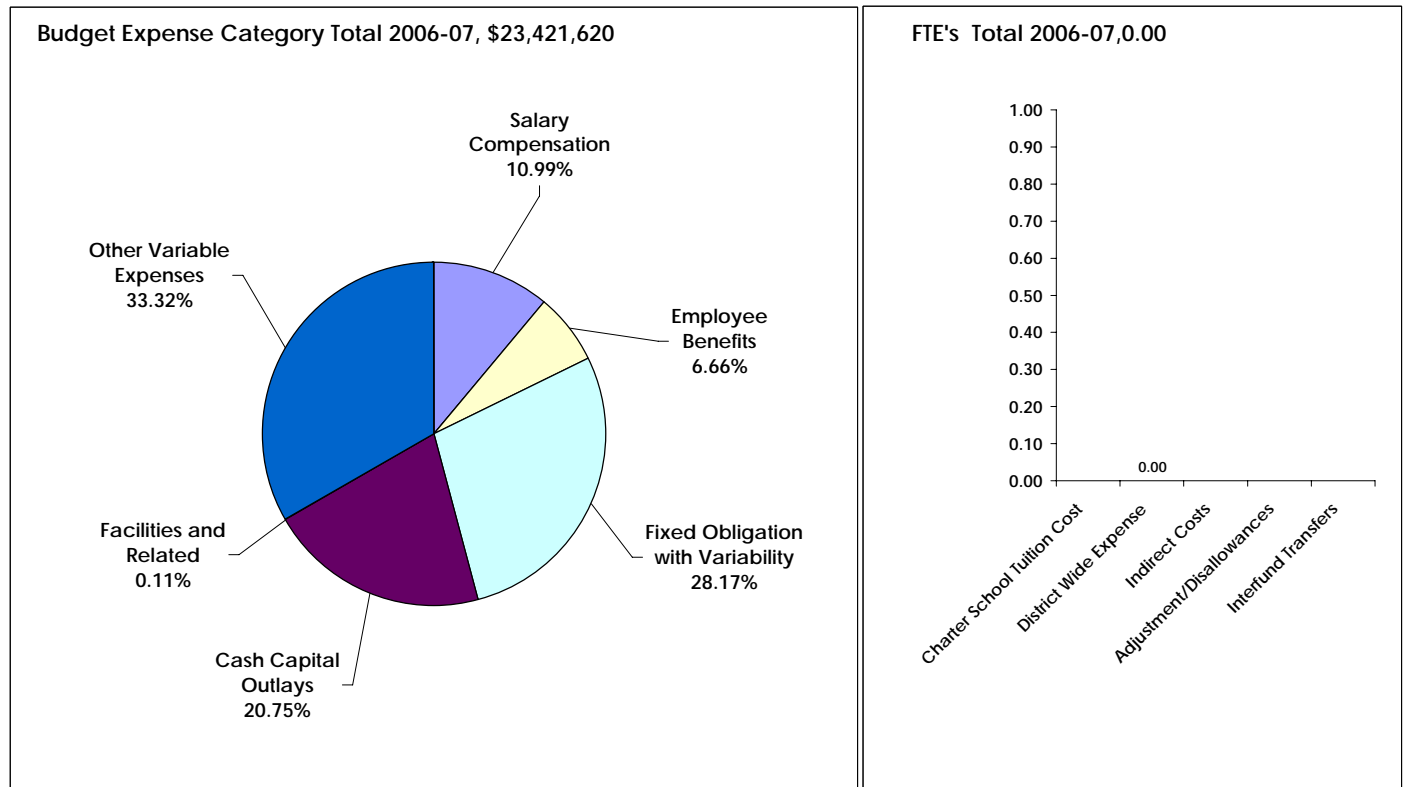
Non-Program Expenses

2006-07 Budget

**Budget Year 2006-07
District Wide Non-Program Expense
Management Financial Discussion and Analysis**

Division/Department Overview

The district-wide non-program cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include payroll accruals, which ensure that expenses are accounted for in the correct budget year; and mileage reimbursement for employees, such as art or music teachers, who work at more than one school. Charter School tuition, indirect support from grants, the District fund balance, funds to support the District's long-term capital plan, and grant disallowances are also included in the district-wide non-program department.



Expense Categories						
Budget Expense Category	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	0.00	(\$3,246,906)	0.00	(\$3,298,000)	\$51,094	(1.57%)
Other Compensation		\$22,194		\$0	\$22,194	100.00%
Employee Benefits		\$2,073,961		\$2,000,000	\$73,961	3.57%
Fixed Obligation with Variability		\$6,654,423		\$8,457,333	(\$1,802,910)	(27.09%)
Cash Capital Outlays		\$7,396,277		\$6,227,510	\$1,168,767	15.80%
Facilities and Related		\$34,000		\$34,000	\$0	0.00%
Other Variable Expenses		\$10,098,722		\$10,000,777	\$97,945	0.97%
Fund Balance Reserve		\$4,130,245		\$0	\$4,130,245	100.00%
Totals	0.00	\$27,162,916	0.00	\$23,421,620	\$3,741,296	13.77%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		13.77%

Budget Year 2006-07
District Wide Non-Program Expense
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 51,094	Net decrease of \$51K due to change in anticipated turnover and vacancy salary savings in 2006-07.
Other Compensation	\$ 22,194	
Employee Benefits	\$ 73,961	
Fixed Obligation with Variability	\$ (1,802,910)	Increase of \$1,803K due to a \$1,769K increase for Charter School Tuition and a \$34K increase for Property & Liability insurance.
Cash Capital Outlays	\$ 1,168,767	Decrease of \$1,169K in Cash Capital funding for 2006-07 capital projects. Capital projects are detailed in the 2006-07 Capital Improvement Plan document.
Facilities and Related	\$ -	
Other Variable Expenses	\$ 97,945	Net decrease of \$98K due to the combination of a \$200K decrease in Grant Disallowances and a \$101K increase in Agency Clerical costs to fund replacements for staff on long-term illness leaves throughout the District.
Fund Balance Reserve	\$ 4,130,245	Decrease of \$4,130K in Fund Balance Reserve which was set-aside in the 2005-06 Budget to provide funding support for the 2006-07 Budget.
Total	\$ 3,741,296	

Departments						
Department Budget	2005-06 FTE's	2005-06 Amended	2006-07 FTE's	2006-07 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Charter School Tuition Cost		\$6,084,423		\$7,853,333	(\$1,768,910)	(29.07%)
District Wide Expense	0.00	\$9,719,624	0.00	\$5,575,458	\$4,144,166	42.64%
Indirect Costs		\$2,462,592		\$2,465,319	(\$2,727)	(0.11%)
Adjustment/Disallowances		\$1,500,000		\$1,300,000	\$200,000	13.33%
Interfund Transfers		\$7,396,277		\$6,227,510	\$1,168,767	15.80%
Totals	0.00	\$27,162,916	0.00	\$23,421,620	\$3,741,296	13.77%

Budget Change	Fav/(Unfav)	Comments
Charter School Tuition Cost	\$ (1,768,910)	Increase of \$1,769K due to Tuition Cost increase related to the 2006-07 opening of the True North Rochester Preparatory Charter School and anticipated enrollment growth in existing schools.
District Wide Expense	\$ 4,144,166	Net decrease of \$4,144K due to a combination of a \$4,130K decrease in Fund Balance Reserve set-asides, a \$51K decrease in vacancy & turnover savings, a \$100K increase in Agency Clerical support and a \$34K increase in Property & Liability Insurance.
Indirect Costs	\$ (2,727)	
Adjustment/Disallowances	\$ 200,000	Decrease of \$200K in Grant Disallowances due to anticipated reductions in this category in 2006-07.
Interfund Transfers	\$ 1,168,767	Decrease of \$1,169K in Cash Capital funding for 2006-07 capital projects. Capital projects are detailed in the 2006-07 Capital Improvement Plan document.
Total	\$ 3,741,296	

Expenditure Summary (All Funds)

Non-Program Expenses

	2004-2005 Actual	2005-2006 Estimate	2005-2006 Amended	2006-2007 Proposed	Var Bud vs Amend Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher Salaries	824	(2,203,832)	(1,469,879)	(2,600,000)	1,130,121
Civil Service Salary	(705,903)	(1,376,954)	(1,085,943)	(443,000)	(642,943)
Administrator Salary	(433,711)	(144,144)	(118,337)	(130,000)	11,663
Paraprofessional Salary	(156,282)	(636,444)	(489,664)	(125,000)	(364,664)
Hourly Teachers	(33,949)	(83,083)	(83,083)	-	(83,083)
Sub Total Salary Compensation	(1,329,021)	(4,444,457)	(3,246,906)	(3,298,000)	51,094
Other Compensation					
Substitute Teacher Cost	(132,395)	12,678	12,897	-	12,897
Overtime Non-Instructional Sal	(2,438)	55,867	55,867	-	55,867
Teachers In Service	43,065	(46,570)	(46,570)	-	(46,570)
Sub Total Other Compensation	(91,768)	21,975	22,194	-	22,194
Total Salary and Other Compensation	(1,420,789)	(4,422,482)	(3,224,712)	(3,298,000)	73,288
Employee Benefits					
Employee Benefits	(39,391)	1,962,467	2,073,961	2,000,000	73,961
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Sub Total Employee Benefits	(39,391)	1,962,467	2,073,961	2,000,000	73,961
Total Compensation and Benefits	(1,460,180)	(2,460,015)	(1,150,751)	(1,298,000)	147,249
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	17,916,814	6,084,423	6,084,423	7,853,333	(1,768,910)
Insurance non-employee	502,877	570,000	570,000	604,000	(34,000)
Sub Total Fixed Obligations	18,419,691	6,654,423	6,654,423	8,457,333	(1,802,910)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital	7,452,973	7,396,277	7,396,277	6,227,510	1,168,767
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	7,452,973	7,396,277	7,396,277	6,227,510	1,168,767

Expenditure Summary (All Funds)

Non-Program Expenses

	2004-2005	2005-2006	2005-2006	2006-2007	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	3,000	3,000	3,000	-
Instructional Supplies	-	-	-	-	-
Service Cont Equip and Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage and Print/Advertising	19,240	31,000	31,000	31,000	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	19,240	34,000	34,000	34,000	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional/Technical Service	16,910	29,000	29,000	29,000	-
BOCES Services	-	-	-	-	-
Medicaid	3,864,796	3,526,458	3,526,458	3,526,458	-
Agency Clerical	2,965,173	1,456,900	1,454,400	1,555,000	(100,600)
Miscellaneous Services	49,028	272	272	-	272
Judgments and Claims	1,027,023	976,000	976,000	1,000,000	(24,000)
Grant Disallowances	1,420,464	1,300,000	1,500,000	1,300,000	200,000
Indirect Costs Grants	2,023,345	2,449,424	2,462,592	2,465,319	(2,727)
Professional Development	96,785	150,000	150,000	125,000	25,000
Special Ed Due Process & Compliance	-	-	-	-	-
Subtotal of All Other Variable Expenses	11,463,524	9,888,054	10,098,722	10,000,777	97,945
Total Non Compensation	37,355,427	23,972,754	24,183,422	24,719,620	(536,198)
Sub Total	35,895,247	21,512,739	23,032,671	23,421,620	(388,949)
Fund Balance Reserve	-	4,130,245	4,130,245	-	4,130,245
Grand Total	35,895,247	25,642,984	27,162,916	23,421,620	3,741,296

EXPENDITURES BY DEPARTMENT

Charter School Tuition Cost-CH - 55326	17,916,814	6,084,423	6,084,423	7,853,333	(1,768,910)
District-Wide Exp - DWNPE - 90519	7,081,652	8,412,860	9,719,624	5,575,458	4,144,166
Indirect Costs - DWNPE - 90719	2,023,345	2,449,424	2,462,592	2,465,319	(2,727)
Adjustment/Disallowances-DWNPE - 93219	1,420,464	1,300,000	1,500,000	1,300,000	200,000
Interfund Transfers-FA - 94015	7,452,973	7,396,277	7,396,277	6,227,510	1,168,767
Non-Program Expenses - DWNPE	35,895,247	25,642,984	27,162,916	23,421,620	3,741,296

<p style="text-align: center;">District-Wide Non-Program Expenses 2006-2007 BUDGET</p>

OVERVIEW:

The district-wide non-program cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include payroll accruals, which ensure that expenses are accounted for in the correct budget year; and mileage reimbursement for employees, such as art or music teachers, who work at more than one school. Charter School tuition, indirect support from grants, the District fund balance, funds to support the District's long-term capital plan, and grant disallowances are also included in the district-wide non-program department.

Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy salary savings that occur throughout the year. Savings through retirement incentives would be included in this category.

Other Major Activities - budgeted under district-wide Non-Program Expenses include:

- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law. The 2006-2007 budget for Charter Schools is significantly impacted by the opening of the True North Rochester Preparatory School Charter School which will increase tuition by \$1.8M.
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance. Insurance costs will increase approximately \$34K from 2005-2006 to 2006-2007.
- 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 inter-fund expense.

Capital Expenditures include the following:

Capital Summary:

Chancery	\$1,542,220
IEP Direct	\$ 411,872
Facilities Investments and Related Projects	\$2,920,000
Informational Management and Technology	<u>\$1,353,418</u>
Total Capital	\$6,227,510

<p style="text-align: center;">District-Wide Non-Program Expenses 2006-2007 BUDGET</p>

The District continues to make significant investments in technology as it has over the past few years. In 2006-2007, the investment will continue shifting from the BOCES Mainframe Student Information System to Chancery, a student management system, and IEP Direct. Chancery is a web-based software system that will hold biographical and record information for all students in the District. IEP Direct is a web-based software system that will manage Special Education records and Committee on Special Education/Committee on Pre-school Education requirements required for State reporting.

The District has maximized the amount of bond debt available by City ordinance. In 2005-2006 \$15.2M of facilities related projects were financed by bond issues. The proposed amount in 2006-2007 is \$16.4M. Total facilities projects in 2006-2007 of \$2.9M include such projects as \$1M for Facilities Modernization Plan, \$375K for school furnishings and \$455K for government environmental and facility compliance. 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.

Capital investment in Informational Management and Technology (IM&T) support the backbone technical infrastructure of the District. A major initiative for the District in 2006-2007 is physical security which includes emergency preparedness and disaster recovery.

- 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 2005-2006 to 2006-2007.
- 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. The proposed budget for 2006-2007 shows an increase of \$101K.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance. Judgments and claims are anticipated to increase by \$24K from 2005-2006 to 2006-2007.
- 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 has been reduced by \$200K from 2005-2006 to 2006-2007, reflecting improved financial controls regarding grant expenditures and reimbursements.
- 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 essentially unchanged from 2005-2006 to 2006-2007.

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Program Based Budgeting

2006-07 Budget

<p style="text-align: center;">Rochester City School District Program Based Budgeting Overview 2006-2007 BUDGET</p>
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Department Overview

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives, and provides measures of achievements to evaluate the program. This information supplements the traditional program narrative and financial information. The PBB format used to present each program or group of related programs is organized into three sections. The sections are: Program Narrative, Program Measures and Financial Information. Each section is described below:

I. Program Narrative Section provides a brief description of the program or group of related programs and summarizes their objectives supported by a goal statement. The narrative should tie each program to Board of Education/Superintendent goals and objectives, as well as student achievement and/or customer service outcomes whenever possible. This section provides information to assist in the evaluation of the program's value in meeting the District's Strategic Plan.

II. Program Measures Section provides quantifiable goals to facilitate assessment of the program's value toward achieving its stated objectives. The goals should reflect a multiple year outlook that supports the program's current and future value towards meeting organizational goals and objectives. This section also provides statistics that measure student achievement and/or customer service outcomes against stated program goals.

III. Financial Information Section goes beyond the traditional cost and FTE information provided in the current Budget Book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per student or service basis. This additional financial information shows a program's net cost on a per unit basis to provide a standard measure for comparison to other programs throughout the organization.

Recognizing that the District will have to modify current budgeting and accounting practices to fully implement Program Based Budgeting (PBB), a two-year phase-in process has been proposed. In the first year of the phase-in process, a limited number of programs would be presented using the PBB approach, while it is expected that all programs would be presented in a PBB format beginning with the 2007-2008 budget. The programs proposed for presentation in the PBB format for the 2006-07 budget are:

- Customer Service Initiative
- Diversity Initiative
- Extended Learning Opportunities
 - Summer School
 - Before & After School Programs
- Literacy Programs
 - ELA Literacy Handbook
- Parent Liaison Program

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Commencement Summer School

Program Description:						
The Commencement Summer School Program provides an opportunity for students in grades 9 through 12 who have failed a high school course to retake and pass the course during the summer. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offers an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six week program with strict rules for behavior, attendance, and participation.						
Program Objectives:						
1) Increase enrollment of students who are eligible to attend the program.						
2) Increase the passing rate of students who failed core courses during the year.						
3) Provide an opportunity for students to be promoted to the next grade level.						
4) Provide an opportunity for eligible students to graduate in August.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of eligible students (Grades 9-12 who failed one or more courses)		N/A	3,460	3,400	3,400	3,400
Number of students enrolled in program		N/A	2,356	2,500	2,500	2,500
Percentage of eligible students enrolled in program		N/A	68%	74%	74%	74%
Number of students passing a course they failed during the school year		N/A	2,168	2,300	2,300	2,300
Percentage of students passing a course they failed during the school year		N/A	92%	92%	92%	92%
Number of students promoted to the next grade level		N/A	1,785	1,900	1,950	2,000
Percentage of students promoted to the next grade level		N/A	76%	76%	78%	80%
Number of eligible students graduating in August		N/A	108	115	115	115
Financial Information:						
FTEs		Expenditures:				
Administrators	-	Administrator Salaries	19,345	118,022	116,000	120,640
Teachers	-	Teacher Salaries	468,822	683,199	682,000	709,280
Civil Service	-	Clerical/Para/Sentry Salaries	14,439	78,851	77,000	80,080
Staffing FTEs Total	-	Benefits Expense	79,951	162,049	160,748	167,178
		Subtotal - Salary & Benefits	582,557	1,042,121	1,035,748	1,077,178
		Operating Expenses:				
		Materials & Supplies	4,494	13,680	9,000	9,000
		Subtotal - Operating Expenses	4,494	13,680	9,000	9,000
		Total Expenditures Budget	587,051	1,055,801	1,044,748	1,086,178
		Revenues:				
		General Fund Revenue	587,051	1,055,801	1,044,748	1,086,178
		Total Revenues	587,051	1,055,801	1,044,748	1,086,178
Per Unit Cost Measures						
Cost per student enrolled in program		N/A	448.13	417.90	434.47	451.71

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Customer Service Center

Program Description:						
A Customer Service Center Call Center where the service provided for our customers (parents/guardians/community) is prompt and courteous. The Customer Center Representatives serve as confidential resources assisting District parents/guardians and members of the community in resolving problems, complaints, conflicts and other central and school related issues when using proper protocols failed to reach resolution. The Customer Service Representatives also provides mediation service on site (at the request of the Principal) and information regarding District and school policies, administrative procedures and profiles.						
Program Objectives:						
1) Resolve complaints on the first contact - building customer confidence by providing effective solutions.						
2) Build customer trust and loyalty by ensuring that all receive fair and equitable treatment in matters of concern or complaint.						
3) Work with school staff to build partnerships between schools, families and community						
4) Improve customer satisfaction. The Customer Service Representatives will evaluate the level of customer satisfaction using surveys and the parent tracking system.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of parents/guardians served		-	1,800	1,980	2,150	2,275
Number of resolved issues (90% resolved on same day)		-	1,620	1,782	1,935	2,048
Number of resolved issues (94% resolved within 3 days)		-	72	79	86	91
Number of resolved issues (100% resolved within 30 days)		-	108	119	129	137
Financial Information:						
FTEs		Expenditures:				
Project Workers	4.00	Project Workers Salaries	23,648	63,610	117,419	122,116
Staffing FTEs Total	4.00	Benefits Expense	11,218	34,031	52,541	56,347
		Subtotal - Salary & Benefits	34,866	97,641	169,960	178,463
		Operating Expenses:				
		Professional & Technical Services	-	650	9,000	9,000
		All Other Expenses	-	19,150	15,000	15,000
		Subtotal - Operating Expenses	-	19,800	24,000	24,000
		Total Expenditures Budget	34,866	117,441	193,960	202,463
		Revenues:				
		General Fund Revenue	34,866	117,441	193,960	202,463
		Total Revenues	34,866	117,441	193,960	202,463
Per Unit Cost Measures						
Cost per customer served		N/A	65.24	97.96	94.17	92.96

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Diversity Initiative - Recruiting

Program Description:						
The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts will be expanded beyond western New York state primarily through attendance at job fairs, colleges and universities that have high enrollments of African-American and Hispanic students. The recruitment effort is part of the Superintendent's Culture Change Initiative and will focus primarily on teacher hiring.						
Program Objectives:						
1) Expand the pool of applicants for teaching positions.						
2) Increase the quality of the applicant pool; especially in shortage areas such as Math, Special Education and Bilingual Education.						
3) Increase the representation of African-American and Hispanic teachers in the District work force.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Increase number of teacher applications received by the District		1,000	1,500	2,000	2,500	2,500
Conduct targeted recruitment trips for minority teaching candidates		3	10	20	20	20
Representation of minority teachers in District work force		18.8%	18.2%	20.0%	22.0%	24.0%
Financial Information						
FTEs		Expenditures:				
Substitute Teachers/Admin	-	Substitute Salaries	-	6,750	12,000	12,000
Staffing FTEs Total	-	Benefits Expense	-	1,250	2,000	2,000
		Subtotal - Salary & Benefits	-	8,000	14,000	14,000
		Operating Expenses:				
		Recruitment Travel	-	100,000	100,000	100,000
		Agency Clerical Support	-	22,000	30,000	30,000
		Printing & Advertising	-	50,000	78,000	78,000
		Office Supplies	-	20,000	38,000	38,000
		Subtotal - Operating Expenses	-	192,000	246,000	246,000
		Total Expenditures Budget	-	200,000	260,000	260,000
		Revenues:				
		Title IIA Grant Revenue	-	200,000	-	-
		General Fund Revenue	-	-	260,000	260,000
		Total Revenues	-	200,000	260,000	260,000
Per Unit Cost Measures						
Cost per teacher application received by District		N/A	133.33	130.00	104.00	104.00

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Elementary Summer School Program

Program Description:						
AIS, Academic Intervention Services, are mandated by the state for all students who are not meeting or are at risk of not meeting NYS standards in the four content areas. Each identified student must have an AIS plan and the services are to be part of the instructional program. Student progress is monitored by a review team and reported to parents quarterly. The Elementary Summer School Program serves students grades 3-6 and meets for 20 days during the summer to provide additional opportunities for students to achieve standards. Research shows that urban students most often do not maintain their reading level over the summers.						
Program Objectives:						
1) Increase enrollment of eligible students in AIS Elementary Summer School programs.						
2) Increase the number of students meeting NYS standards in ELA, math, social studies, and science.						
3) Increase in number of students maintaining their reading competency or demonstrating growth in reading competency as measured by DRA, Diagnostic Reading Assessment, score						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of students enrolled in the AIS Elementary Summer School		N/A	1,650	2,000	2,200	2,400
Percentage of eligible students enrolled in AIS Elementary Summer School		N/A	43%	50%	55%	60%
Percentage maintaining/demonstrating growth in reading competency		N/A	82%	85%	87%	90%
Financial Information						
FTEs		Expenditures				
Administrators	-	Administrators	-	138,779	115,000	119,600
Teachers	-	Teacher Salaries	-	514,146	459,458	505,404
Civil Service	-	Clerical/Custodial Staff	-	15,084	12,500	13,000
Staffing FTEs Total	-	Benefits Expense	-	106,461	106,542	116,173
		Subtotal - Salary & Benefits	-	774,470	693,500	820,175
		Operating Expenses:				
		Transportation	-	253,380	275,000	286,000
		Instructional Supplies	-	150,000	50,000	75,000
		All Other Expenses	-	7,782	6,500	7,500
		Subtotal - Operating Expenses	-	411,162	331,500	404,940
		Total Expenditures Budget	-	1,185,632	1,025,000	1,122,177
		Revenues				
		Title I Grant Revenues	-	1,185,632	1,025,000	1,122,177
		Total Revenues	-	1,185,632	1,025,000	1,122,177
Per Unit Cost Measures						
Cost per students enrolled in program		N/A	718.56	512.50	510.08	510.46

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Extended Day Program

Program Description:						
Academic Intervention Services (AIS) are mandated by the state for all students who are not meeting or are at risk of not meeting NYS standards in the four content areas. Each identified student must have an AIS plan and the services are to be part of the instructional program. Student progress is monitored by a review team and reported to parents on a quarterly basis. The Extended Day Program meets after the regular school day and provides additional opportunities for students to achieve standards.						
Program Objectives:						
1) Increase the number of students receiving AIS in after school programs.						
2) Increase the number of students meeting NYS standards in ELA, math, social studies, and science.						
3) Increase student performance levels on NYS assessments in ELA, math, social studies, and science.						
4) Increase number of students demonstrating growth in reading competency as measured by DRA score.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of students eligible for after-school programs in grades 4 & 8		1,776	N/A	N/A	N/A	N/A
Number of students enrolled in after-school programs in grades 4 & 8		1,541	N/A	N/A	N/A	N/A
Percentage of eligible students enrolled in after-school programs		87%	N/A	N/A	N/A	N/A
Number of students eligible for after-school programs in grades 3-8		N/A	7,935	7,950	7,950	7,950
Number of students enrolled in after-school programs in grades 3-8		N/A	6,741	4,500	4,500	4,500
Percentage of eligible students enrolled in after-school programs		N/A	85%	57%	57%	57%
Percentage of students maintaining/demonstrating growth in literacy		N/A	88%	90%	92%	94%
Financial Information						
FTEs		Expenditures				
Administrators	-	Administrators	-	45,830	17,000	17,680
Teachers	-	Teacher Salaries	677,198	1,047,275	652,956	679,074
Civil Service	-	Clerical/Custodial Staff	105,526	115,483	81,200	84,448
Staffing FTEs Total	-	Benefits Expense	124,743	211,492	138,359	143,893
		Subtotal - Salary & Benefits	907,467	1,420,080	889,515	925,095
		Operating Expenses:				
		Transportation	49,595	60,582	45,000	46,800
		Instructional Supplies	49,468	38,302	25,000	26,000
		All Other Expenses	52,991	57,151	40,000	41,600
		Subtotal - Operating Expenses	152,054	156,035	110,000	114,400
		Total Expenditures Budget	1,059,521	1,576,115	999,515	1,039,495
		Revenues				
		Title I Grant Revenues	1,059,521	1,576,115	999,515	1,039,495
		Total Revenues	1,059,521	1,576,115	999,515	1,039,495
Per Unit Cost Measures						
Cost per student enrolled in program			#VALUE!	233.81	222.11	231.00
						240.24

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Foundation Summer School

Program Description:

The **Foundation Summer School Program** provides an opportunity for 7th and 8th grade students to continue learning during the summer months so that they will not fall behind in meeting standards. The program focuses on the foundation skills of literacy and numeracy. Research shows that urban students most often do not maintain their reading level over the summers. It is based on research of best practices and provides intensive, individualized reading instruction, guidance, and monitoring. The program provides a learning environment where students can relate to the curriculum and experience success. Improving literacy skills and numeracy skills prepares students with the tools they need to be successful in their core courses and the rigorous demands of high school. Upon successful completion of the program, the Foundation Summer School sends a recommendation for promotion to the next grade level to the principal of the projected school.

Program Objectives:

- 1) Increase the enrollment percentage of students who are eligible to attend the program.
- 2) Increase the completion rate of students who attend the program.
- 2) Increase the promotion rate to the next grade level of students who attend the program.
- 3) Increase literacy proficiency as evidenced in growth determined by DRA scores.

Program Measures:	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of students enrolled in the Foundation Summer School	N/A	1,586	1,500	1,500	1,500
Number of students completing the Foundation Summer School	N/A	1,110	1,200	1,275	1,350
Percentage of students completing the Foundation Summer School	N/A	70%	80%	85%	90%
Number of students promoted to the next grade	N/A	1,268	1,275	1,300	1,325
Percentage of students promoted to the next grade	N/A	80%	85%	87%	88%
Percentage of students maintaining/demonstrating growth in literacy	N/A	89%	90%	92%	95%

Financial Information:

FTEs		Expenditures:				
Program Coordinator	-	Administrator Salaries	-	175,735	176,000	183,040
Teachers	-	Teacher Salaries	-	803,785	802,000	834,080
Civil Service	-	Clerical/Para/Sentry Salaries	-	38,098	38,000	39,520
Staffing FTEs Total	-	Benefits Expense	-	185,343	192,756	200,466
		Subtotal - Salary & Benefits	-	1,202,961	1,208,756	1,257,106
		Operating Expenses:				
		Materials & Supplies	-	48,444	30,000	30,000
		Subtotal - Operating Expenses	-	48,444	30,000	30,000
		Total Expenditures Budget	-	1,251,405	1,238,756	1,287,106
		Revenues:				
		General Fund Revenue	-	1,251,405	1,238,756	1,287,106
		Total Revenues	-	1,251,405	1,238,756	1,337,391

Per Unit Cost Measures

Cost per student enrolled in program	N/A	789.03	825.84	858.07	891.59
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ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Parent Liaison Program

Program Description:						
Parent Liaisons serve as a link between families and schools. They facilitate family-school communication and empower families to become more active partners in children's education. Research on family-school relationships draws a strong correlation between family involvement and student achievement.						
Program Objectives:						
1) To support families, teachers and other stakeholders to ensure a student's academic success.						
2) To familiarize families with school policies, procedures, and practices.						
3) To serve as a communication link between home and school.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Parent satisfaction as measured on Customer Satisfaction Surveys (Scale 1-10)		7.9	8.1	8.3	8.4	8.5
Number of schools with active parent organizations		23	50	53	56	57
Number of parents participating in education & training workshops		N/A	1,900	2,645	3,399	4,149
Financial Information:						
FTEs		Expenditures:				
Teachers	1.00	Teacher Salaries	56,132	61,135	59,878	62,273
Program Coordinator	1.00	Program Coordinator Salaries	2,960	89,128	62,385	64,880
Parent Liaisons	39.00	Parent Liaison Salaries	836,573	865,348	887,494	922,994
Support Staff	2.00	Support Staff Salaries	87,898	83,661	81,144	84,390
Staffing FTEs Total	43.00	Benefits Expense	329,428	481,415	528,152	567,596
		Subtotal - Salary & Benefits	1,312,991	1,580,687	1,619,053	1,702,133
		Operating Expenses:				
		Parent Involvement	-	268,131	-	-
		All Other Expenses	35,316	53,680	60,748	55,000
		Subtotal - Operating Expenses	35,316	321,811	60,748	55,000
		Total Expenditures Budget	1,348,307	1,902,498	1,679,801	1,757,133
		Revenues:				
		Title I Grant Revenues	1,348,307	1,902,498	1,679,801	1,757,133
		Total Revenues	1,348,307	1,902,498	1,679,801	1,757,133
Per Unit Cost Measures:						
		N/A	N/A	N/A	N/A	N/A

ROCHESTER CITY SCHOOL DISTRICT
Program Based Budgeting Analysis
Project Literacy Program

Program Description:						
Project Literacy is an ELA curriculum project that will align NYS standards and assessments with district curriculum to create Literacy Handbooks. The handbooks will be grade level specific at both the elementary and secondary levels. In addition to the grade level standards, assessment and content, student exemplars will be included to model standards expectations. The program will be implemented in two stages: development and writing of the ELA Handbooks, and staff development and implementation of the curriculum in the classroom. The Grades 4-8 ELA Handbooks and curriculum will be introduced into the classroom in Fall 2006, while the Grades K-3 and Grades 9-12 Handbooks and curriculum will be introduced into the classroom in Fall 2008.						
Program Objectives:						
1) Align ELA curriculum by grade level throughout the District.						
2) Align ELA standards, curriculum and assessments in instructional delivery throughout the District.						
3) Increase number of students meeting NYS ELA standards.						
Program Measures:		2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of students impacted by Project ELA		N/A	32,249	31,567	30,378	N/A
Percentage of 4th Grade students meeting NYS ELA standards		57.3%	68.2%	79.1%	90.0%	90.0%
Percentage of 8th Grade students meeting NYS ELA standards		17.5%	34.1%	50.8%	67.4%	78.6%
Financial Information						
FTEs		Expenditures				
Teachers	6.00	Teacher Salaries	-	243,759	406,368	422,623
Civil Service	-	Clerical Support	-	18,000	1,000	1,040
Staffing FTEs Total	6.00	Benefits Expense	-	79,863	116,757	119,562
		Subtotal - Salary & Benefits	-	341,622	524,125	543,225
		Operating Expenses:				
		Professional & Technical Services	-	135,000	45,000	46,800
		Printing & Advertising	-	90,000	25,000	26,000
		All Other Expenses	-	27,473	1,000	1,040
		Subtotal - Operating Expenses	-	252,473	71,000	73,840
		Total Expenditures Budget	-	594,095	595,125	617,065
		Revenues				
		Title I Grant Revenues	-	594,095	595,125	617,065
		Total Revenues	-	594,095	595,125	617,065
Per Unit Cost Measures						
Cost per student		N/A	18.42	18.85	20.31	N/A

Appendix

2006-07 Budget



*Discover
the
Excellence*

Rochester City School District Annual Accountability Report

**Dr. Manuel J. Rivera
Superintendent of Schools
November 2005**

Section 23
Page 2

About the Annual Accountability Report

The purpose of this report is to provide parents and the community with important information about the Rochester City School District and its progress in improving student academic performance.

This is the second year in which the Superintendent has presented an Accountability Report, issued in collaboration with the District's union partners. Together, we take ownership for the performance of all students. Our successes—and our challenges—are documented in this report.

Through our accountability system, endorsed by the Board of Education, we have established measurable targets for student achievement. Based on their performance, schools are classified into three categories ("High Performing," "Performing or Progressing," and "Watch") and provided support based on their classification.

This report examines performance districtwide. For information on individual school performance, parents can access the District's web site at www.rcsdk12.org or contact their child's school principal.

Federal law requires the State Education Department to publish a state-level "school report card" with specific data about student and school performance. The State's accountability system rates schools on their yearly progress toward meeting standards. Schools that are making adequate progress are classified as "schools in good standing." For access to the State's school report cards, visit www.emsc.nysed.gov/irts/reportcard.

Note: Data in this report is taken from the New York State Education Department's STEP and LEAP Accountability Reports for 2004-2005 and the State's Accountability Status report for the District for 2005-2006.





Manuel J. Rivera
Superintendent of Schools

“Local math scores rise.”

“Fourth graders’ literacy improving.”

**“City 5th graders meet goals...
over two-thirds reach, exceed state
standards for social studies.”**

These were some of the newspaper headlines about Rochester's schools that appeared during the 2004-05 school year.

We were also recognized in the *New York Times* in May for having the greatest increase (15 points) on the grade 4 English language arts exam among the State's largest school districts.

However, this news coverage tells just part of the story.

When I returned to Rochester as superintendent in 2002, I said I wanted our schools to be world-class schools. I am pleased to say that we are moving in that direction:

- ***We are seeing continuous improvement in all academic areas.***
- ***Our teachers and administrators are helping more students do better each year.***
- ***Our parents are becoming more involved in their children's education.***
- ***Our community partners are supporting schools as volunteers, including mentors, advocates, and tutors.***

We are emphasizing continuity of instruction from grade to grade, providing quality professional development for staff, sharing best teaching practices among schools, using data-based decisions to help individual students improve, and creating smaller learning environments through our redesign of secondary schools.

These and other strategies are beginning to pay off. Our goal is to improve student performance, and that is precisely what we are doing:

- Passing rates increased on State exams in English language arts, math, science, and social studies. For example, our passing rate on the fourth-grade math exam went from 45% in 2002, to 57% in 2003, to 64% in 2004 and to 73% in 2005.
- More students, including Latino and black students, are scoring higher on State tests.
- Six Rochester schools have been removed from the State's list of schools in need of improvement in the last two years.
- Rochester schools have been recognized statewide and/or nationally as among the best in the nation.
- Most of the District's schools are improving academically, and we expect that to continue.

These successes are the result of the hard work of our students, the dedication of our employees, the generosity of our community partners, and most importantly, the involvement of our parents. This kind of collaborative support makes a difference.

The independent Blue Ribbon Panel that assessed the District in 2004-05 issued a "Call to Arms" seeking 10,000 volunteers over 10 years to be mentors and advocates for Rochester students.

I couldn't agree more. The involvement of businesses, organizations, and individuals contributes greatly to the success of our students and the vitality of our community. This is evident in our longstanding relationships with the many volunteers already in our schools.

I invite interested parties to visit our schools to see first-hand the quality teaching and learning taking place and to learn how they can play a role in the success of our schools.

We are poised for significant districtwide progress. We have sharpened our focus on teaching and learning, achieving fiscal, operational, and technological excellence, positive culture change, and high expectations for all students.

The "ingredients" are in place. We look forward to continued improvement at *all* grade levels this year and in the years ahead.



Manuel J. Rivera
Rochester Superintendent of Schools



Prekindergarten: Success for Our Youngest Learners

Research shows that quality pre-K programs improve the academic success of students, particularly those from low-income families. Students who attend pre-K score higher on standardized tests, are less likely to repeat grades or be placed in special education programs, and are more likely to graduate high school and avoid crime and delinquency.

The Rochester City School District has been providing children with quality pre-K since 1937. Early programs, supported largely by the United Way, laid the foundation for Rochester's highly acclaimed pre-K program that today includes both District-run programs and community-based programs offered through New York State Universal Pre-K. Nearly half of Rochester's 3,300 four-year-olds are being served.

For seven consecutive years, pre-K in Rochester has been recognized by the Children's Institute, an independent evaluating organization, as among the best programs in the United States and Western Europe. Eighty-eight percent of pre-K classrooms in Rochester meet or exceed international standards. Our children are exceeding expectations:

- 94% developed at or above expected levels.
 - Children with the greatest needs improved the most.
 - Children from all ethnic backgrounds improved equally.
- Performance gaps between black, white, and Hispanic students do not exist.

In terms of school readiness, Rochester may be America's most improved district. In 1990, 61% of entering kindergarteners had one or more problems in language, motor skills, cognition, vision, and hearing. Today, only 38% have such problems, a drop that independent evaluators attribute to pre-K.

We are proud of the success of our prekindergarten program, knowing that our youngest learners are getting a strong start on quality learning.

Elementary Schools: The Progress Continues

Once again, Rochester's elementary schools have made significant progress in academic performance. More students are passing State tests, and more schools are meeting annual targets for improvement. We are proud of this success.

Our work, however, is far from finished. We need to keep the momentum going in our early grades, where our success is strong, and expand it to the middle grades and high schools, where the need for improvement is greatest.

English Language Arts, Grade 4 2005 Results

- More schools met annual targets for improvement:

2003 23 of 38 schools (61%)

2004 29 of 38 schools (76%)

2005 37 of 39 schools (95%)

This is an increase of 19 percentage points in 2005. An additional eight schools met annual targets.

- More students passed the exam:

2003 42%

2004 42%

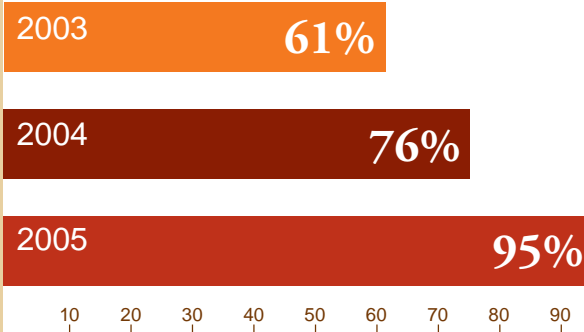
2005 57%

This is an increase of 15 percentage points in 2005. An additional 206 students met standards.

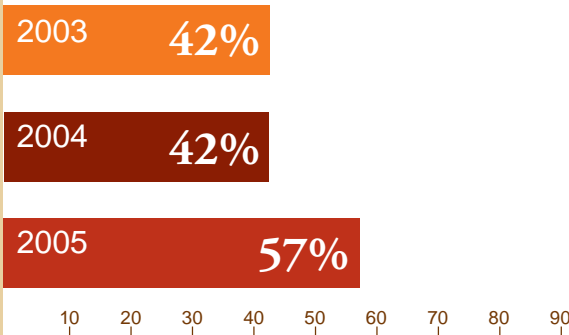
- 35 of 38 schools (92%) increased their passing rates in 2005. **Nine schools increased by 20 percentage points or more: Schools No. 1, 3, 7, 8, 20, 34, 43, 44, and 52.**
- In its first year with a fourth grade, **School No. 25** had a passing rate of 65%.
- More students scored in the top performance level (Level 4):
2003 8%
2004 5%
2005 10%

92 more students scored in the top performance level in 2005.

ELA 4: Schools Meeting Annual Progress Targets



ELA 4: Passing Rate





ELA 4, continued

- Fewer students scored in the lowest performance level (Level 1):

2003	12%
2004	11%
2005	8%

105 fewer students scored “far below” standards in 2005.

- Passing rates among all population groups increased:

African American/Black:

40% in 2003, 38% in 2004, and **52% in 2005**

Hispanic:

42% in 2003, 45% in 2004, and **58% in 2005**

White:

57% in 2003, 59% in 2004, and **68% in 2005**

Students with Disabilities:

15% in 2003, 15% in 2004 and **19% in 2005**

Students with Limited English Proficiency:

10% in 2003, 37% in 2004, and **59% in 2005**

Math, Grade 4 2005 Results

- More schools met annual targets for improvement:

2003	26 of 38 schools (68%)
2004	36 of 38 schools (95%)
2005	38 of 39 schools (97%)

- More students passed the exam:

2003	57%
2004	64%
2005	73%

This is an increase of nine percentage points in 2005. An additional 47 students met State standards.

Math 4, continued

- More students scored in the top performance level (Level 4):

2003	10%
2004	13%
2005	19%

An additional 108 students scored in the top performance level in 2005.

- Fewer students scored in the lowest performance level (Level 1):

2003	9%
2004	6%
2005	5%

50 fewer students scored “far below” standards in 2005.

- 27 of 38 schools (71%) increased their passing rates in 2005. Seven schools had increases of 20 percentage points or more: **Schools No. 3, 6, 22, 29, 50, 52, 53.**
- 100% of students at **World of Inquiry School No. 58** and the **Franklin Montessori School** passed the exam.
- In its first year with a fourth grade, **School No. 25** had a passing rate of 78%.
- Passing rates among all population groups increased:

African-American/Black:

53% in 2003, 61% in 2004, **71% in 2005**

Hispanic:

58% in 2003, 62% in 2004, **70% in 2005**

White:

77% in 2003, 80% in 2004, **83% in 2005**

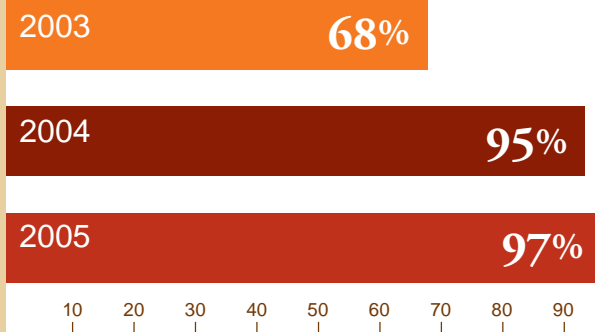
Students with Disabilities:

38% in 2003, 39% in 2004, **46% in 2005**

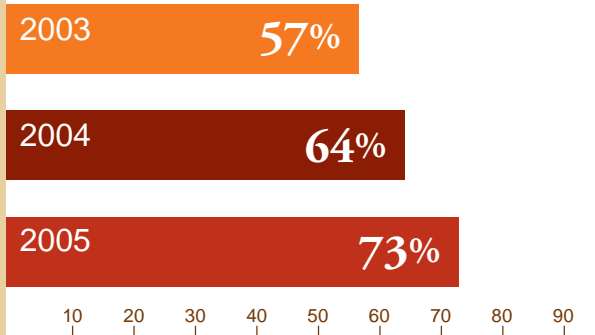
Students with Limited English Proficiency:

38% in 2003, 45% in 2004, **62% in 2005**

Math 4: Schools Meeting Annual Progress Targets



Math 4: Passing Rate





Science, Grade 4 2005 Results

- More students passed the exam.
2003: 51%
2004: 67%
2005: 69%
- 14 of 39 schools (36%) had passing rates of 80% or higher:
Schools No. 4, 7, 15, 16, 23, 25, 33, 34, 46, 50, 52, 53, 54, and 58.
- 100% of students at **World of Inquiry School No. 58** and the **Franklin Montessori School** passed the exam.
- Passing rates among most population groups increased:

African-American/Black:

48% in 2003, 64% in 2004, **68% in 2005**

Hispanic:

46% in 2003, 62% in 2004, **64% in 2005**

White:

71% in 2003, 84% in 2004, **84% in 2005**

Students with Disabilities:

36% in 2003, 50% in 2004, **56% in 2005**

Students with Limited English Proficiency:

22% in 2003, 46% in 2004, **54% in 2005**

**“We are poised for
significant districtwide
progress.”**

**Science 4:
Passing Rate**

2003 51%

2004 67%

2005 69%

10 20 30 40 50 60 70 80 90



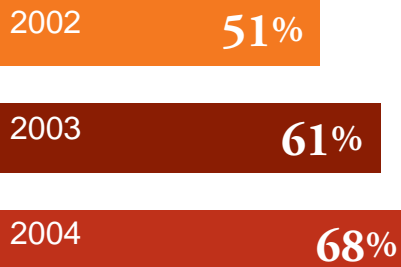
Social Studies, Grade 5 2004 Results

(Most recent exam administered November 2004)

- More students passed the exam.
2002: 51%
2003: 61%
2004: 68%
- 23 of 38 schools with fifth grades (61%) increased their passing rates in 2005. Seven schools had increases of 20 percentage points or more: **Schools No. 2, 4, 7, 14, 16, 20, and 30.**
- 11 of 38 schools with fifth grades (29%) had passing rates of 80% or higher: **Schools No. 1, 4, 7, 12, 15, 20, 23, 41, 46, 53, and 58.**
- Passing rates among all population groups increased:
 - African-American/Black:**
47% in 2002, 58% in 2003, **67% in 2004**
 - Hispanic:**
48% in 2002, 57% in 2003, **61% in 2004**
 - White:**
72% in 2002, 77% in 2003, **81% in 2004**
 - Students with Disabilities:**
35% in 2002, 36% in 2003, **43% in 2004**

“We need to keep the momentum going in our early grades, where our success is strong.”

**Social Studies 5:
Passing Rate in 2005**



10 20 30 40 50 60 70 80 90





Secondary Schools: Addressing the Challenge

One of the most critical issues facing our school district is improving the academic performance of our students during their secondary-school years (grades 7-12). Our challenge is to be as successful in the upper grades as we have been in the elementary grades. That requires providing the support and intervention in the transition years (grades 5-6) to keep students performing at or above grade level.

Like many school districts across the nation, Rochester's performance on eighth-grade State exams and high school Regents exams is unacceptable. While we have made some progress, it simply is not enough.

Regardless of their current performance, *all* schools need to help *all* students reach proficiency in English language arts and math and graduate high school. To achieve this, we must foster world-class teaching, rigorous coursework, and innovative school structures so that our high school students are enrolled, engaged, and enthusiastic about the future.

The "ingredients" are in place:

- High schools redesigned to serve grades 7-12, reducing the number of transitions between schools and building long-term student-teacher relationships that support learning.
- High schools organized into smaller learning environments through Foundation and Commencement Academies in most buildings and through the development of small, career-themed schools on the Franklin and Edison campuses.
- Academy Directors assigned to most of our schools, providing leadership focused solely on academics.
- Middle- and early-college programs and small schools established with support from the Bill & Melinda Gates Foundation, providing new opportunities for high school students.
- School improvement plans designed using the "Seven Attributes of Successful High Schools": common focus, high expectations for all staff and students, personalized environment, respect and responsibility, time for collaboration, performance-based assessments, and the use of technology as a tool to drive improvement.

These strategies will help our high school students reach the "finish line" prepared for higher education and success in the world of work.

English Language Arts, Grade 8 2005 Results

- More schools met annual targets for improvement:

2003	2 of 9 schools (22%): Marshall High School, School of the Arts
2004	3 of 9 schools (33%): Marshall High School, Nathaniel Rochester Community School, School of the Arts
2005	5 of 12 schools (42%): Bioscience & Health Careers High School at Franklin, Dr. Freddie Thomas High School, Global Media Arts High School at Franklin, Nathaniel Rochester Community School, School of the Arts

- Increasing the percentage of students passing the exam is critical:

2003	17%
2004	18%
2005	18%
- Fewer students scored in the lowest performance level (Level 1):

2003	22%
2004	18%
2005	16%

- Passing rates among population groups varied. Progress is needed among all:

African American/Black:

14% in 2003, 15% in 2004, and **14% in 2005**

Hispanic:

14% in 2003, 19% in 2004, and **16% in 2005**

White:

38% in 2003, 38% in 2004, and **42% in 2005**

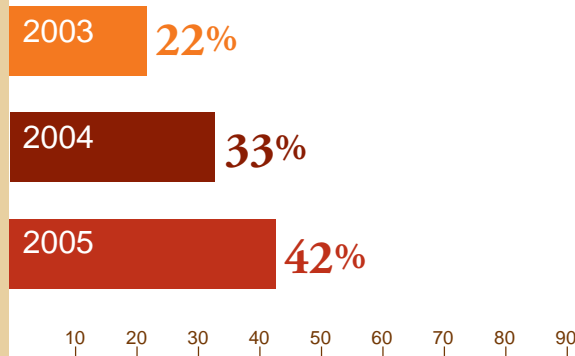
Students with Disabilities:

1% in 2003, 0% in 2004, and **1% in 2005**

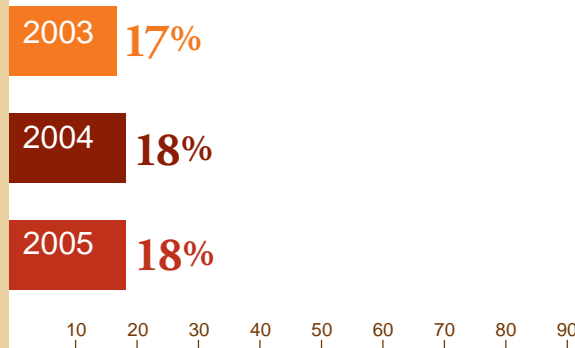
Students with Limited English Proficiency:

0% in 2003, 28% in 2004, and **16% in 2005**

ELA 8: Schools Meeting Annual Progress Targets



ELA 8: Passing Rate





Math, Grade 8 2005 Results

- Since 2003, more students have passed the exam, but more improvement is critical.

2003	9%
2004	19%
2005	19%
- More schools met annual targets for improvement:

2003	0
2004	3 of 9 schools (33%): Marshall High School, Nathaniel Rochester Community School, School of the Arts
2005	6 of 12 schools (50%): Bioscience & Health Careers High School at Franklin, Dr. Freddie Thomas High School, Global Media Arts High School at Franklin, International Finance & Economic Development Career High School at Franklin, Marshall High School, Nathaniel Rochester Community School
- Fewer students scored in the lowest performance level (Level 1):

2003	50%
2004	40%
2005	35%
- Passing rates among population groups varied. Progress is needed among all:

African-American/Black:

8% in 2003, 15% in 2004, **15% in 2005**

Hispanic:

8% in 2003, 18% in 2004, **19% in 2005**

White:

27% in 2003, 41% in 2004, **43% in 2005**

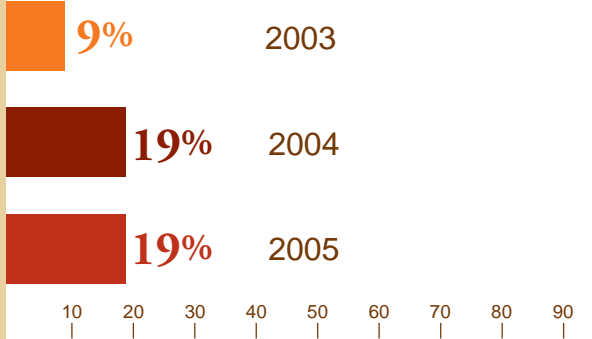
Students with Disabilities:

3% in 2003, 7% in 2004, **4% in 2005**

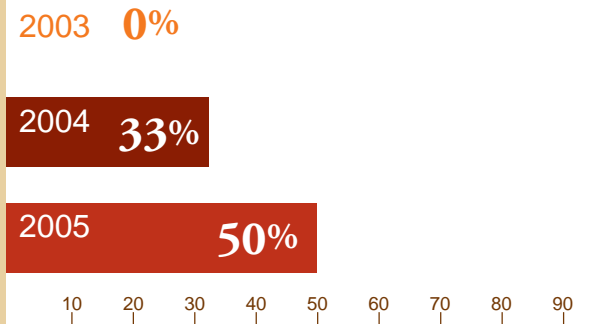
Students with Limited English Proficiency:

3% in 2003, 10% in 2004, **6% in 2005**

**Math 8:
Passing Rate**



**Math 8:
Schools Meeting Annual Progress Targets**



**“We must foster
world-class teaching,
rigorous coursework,
and innovative
school structures.”**



Regents Exams

New York State requires high school students to pass Regents courses in all core subjects. The following data for 2005 show the percentage of Rochester students passing with scores of 55% or higher:

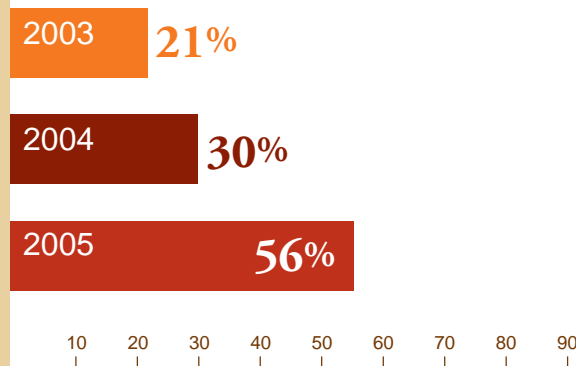
Comprehensive English	73%
Math A	90%
Global History & Geography	62%
Chemistry	56%

Regents Diplomas

More Rochester students are earning Regents diplomas:

2003	21%
2004	30%
2005	56%

Percentage of Students Earning Regents Diplomas

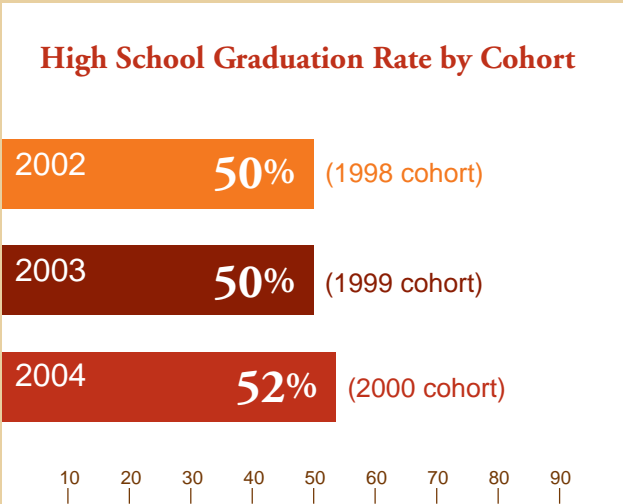


Graduation

Rochester’s cohort graduation rate (percentage of students entering high school in a given year who graduate four years later) has increased:

2002 (1998 cohort)	50%
2003 (1999 cohort)	50%
2004 (2000 cohort)	52%

(Graduation data for 2005 will not be available from New York State until 2006.)



Attendance

The Districtwide attendance rate is 89% (2005), slightly below the Superintendent’s target of 91%.

Elementary School (K-6)

2004	93%
2005	92%

34 of 39 elementary schools met the Superintendent’s attendance target of 91% or higher.

Secondary School (7-12)

2004	85%
2005	85%

Despite the attendance rate remaining stable, several high schools have made good progress:

- Five high schools increased their attendance rates in 2005: Bioscience & Health Careers High School at Franklin, East High School, Global Media Arts High School at Franklin, International Finance & Economic Development Career High School at Franklin, and Wilson Magnet High School.
- Three high schools had attendance rates greater than 90% in 2005: Global Media Arts High School at Franklin, School of the Arts, School Without Walls.

To improve attendance at all secondary schools, the District is developing new partnerships with parents and community agencies that will address issues impacting student attendance.

SAT and PSAT

The District is in its second year of requiring all students in 10th and 11th grades to take the PSAT, a national test designed to prepare students for the SAT college entry exam and to enhance the academic skills they will need for college. In the past, taking the PSAT was optional.

The PSAT measures verbal reasoning, critical reading, writing, and math problem solving. Data from the test is used to gauge student performance in these areas and to strengthen instruction. In 2004-05, more than 4,000 students took the test.

Administered by the College Board, the SAT is a national test taken by college-bound high school juniors. The results are used by colleges as one element of their admissions criteria. The District offers SAT “prep camps” that allow students to practice the skills needed for the test and to become comfortable with the format.

The District has seen an annual increase in the number of students taking the SAT:

2003:	571
2004:	666
2005:	795



Higher Expectations and Accountability

The Rochester City School District takes responsibility for the performance of all of its students.

Through our accountability system, endorsed by the Board of Education and union leadership, we have established measurable standards for student achievement.

For the last two years, Superintendent Rivera has provided ambitious targets for each school. Principals and their School Based Planning Teams incorporate those targets into their School Improvement Plans.

Based on their progress toward those targets, schools are classified into three categories: “High Performing,” “Performing or Progressing,” and “Watch”. Support is provided to help each school improve and advance to the next level. We believe each school has the potential to become high performing.

We are proud to report that we are increasing the number of high-performing schools and that more schools are performing better.

How Classification Is Determined

Elementary Schools:

Based on the school’s six-year average (2000-2005) academic performance on State exams in ELA and math. Additional factors which may affect a school’s classification include its academic performance on State exams in science and social studies and its success at meeting State targets for adequate yearly progress and the Superintendent’s more aggressive annual targets.

58% and above	High Performing
45.6%-57.9%	Performing or Progressing
45.5% and below	Watch

Secondary Schools:

Based on the school’s New York State Performance Index Score for 2005 (determined by school performance on State exams at grades 8 and 11), as well as its success at meeting State targets for adequate yearly progress and the Superintendent’s more aggressive annual targets.

150 and above	High Performing
100-149.9	Performing or Progressing
99.9 and below	Watch

Note: School No. 57 is a pre-K through grade 2 school and is not included in this classification system.

HIGH-PERFORMING SCHOOLS

2004-05 11 schools

2005-06 17 schools (16 elementary, 1 secondary)

School No. 1	School No. 20	School No. 50
School No. 4	School No. 23	School No. 52
School No. 7	School No. 25	School No. 54
School No. 12	School No. 33	School No. 58
School No. 15	School No. 43	Franklin Montessori School
	School No. 46	Wilson Magnet High School

PERFORMING OR PROGRESSING SCHOOLS

2004-05 26 schools

2005-06 24 schools (15 elementary, 9 secondary)

School No. 5	Nathaniel Rochester Community School (K-9)
School No. 9	Bioscience & Health Careers High School at Franklin
School No. 14	Charlotte High School
School No. 16	East High School
School No. 17	Frederick Douglass Preparatory School
School No. 19	Global Media Arts High School at Franklin
School No. 28	Marshall High School
School No. 29	Monroe High School
School No. 34	School of the Arts
School No. 35	School Without Walls
School No. 39	
School No. 41	
School No. 42	
School No. 44	

WATCH SCHOOLS

2004-05 21 schools

2005-06 14 schools (7 elementary, 7 secondary)

School No. 2	Dr. Freddie Thomas High School
School No. 6	International Finance & Economic Development Career School at Franklin
School No. 8	Jefferson High School
School No. 22	School of Applied Technology at Edison (formerly Skilled Trades)*
School No. 30	School of Business, Finance & Entrepreneurship at Edison*
School No. 36	School of Engineering & Manufacturing at Edison*
School No. 45	School of Imaging & Information Technology at Edison*



Achieving Success

This momentum—more schools performing better—is precisely what we are striving to achieve. Through our academic support, professional development, and intervention strategies, more schools are doing better and more students are meeting standards.

- **86% of our schools (48 of 56) showed improvements** in student performance in ELA and/or math in 2005.
- **75% of our schools (42 of 56) are considered “in good standing”** according to the State Education Department’s accountability system, indicating they made sufficient annual progress in both ELA and math. Others are making progress and will soon be added to the list.

Other school successes in 2005 that merit recognition include:

- Three Rochester schools were among the most improved in the State for their performance on the grade 4 ELA exam. **School No. 20 was the most improved school in the state, and Schools No. 4 and 22 were among the top 100.**
- Seven Rochester schools had passing rates of 90% or higher on the grade 4 math exam: **Schools No. 7, 15, 20, 23, 50, 58, and the Franklin Montessori School.** These schools performed comparable to or higher than most Monroe County suburban schools.
- **All seven elementary schools** currently classified as “Watch” schools showed improvement in ELA and/or math in 2005; five improved in *both* subjects.
- In the past two years, six Rochester schools have been removed from the State list of low-performing schools in recognition of improved performance in ELA and/or math: **Schools No. 16, 19, 36, 39, 41, and Nathaniel Rochester Community School.**

NOTE: School No. 22 has increased its passing rate on the grade 4 ELA exam from 15% in 2003 to 35% in 2004 to 47% in 2005. It has increased its passing rate on the grade 4 math exam from 31% in 2003 to 52% in 2004 to 77% in 2005. Despite this progress, it remains on the State list of low-performing schools because it missed its 2005 target for improvement by one index point for one subgroup of students. The District petitioned the State to change this status but was unsuccessful.

A Comprehensive Approach to Improvement

The District's accountability system is part of a comprehensive approach to improving instruction and achievement in pre-K through grade 12 which also includes:

- Continuing to serve more children through **high-quality pre-K**.
- **Improved services** for bilingual students, English language learners, and special education students.
- **Extended-day and summer programs** in English language arts and math for students in grades 5-8.
- **English Language Arts and Math Specialists** in all elementary schools and Academy Directors in high schools whose focus is solely on instruction.
- **Smaller learning environments** in high schools.
- **New college partnerships** offering students opportunities for advanced courses and college credit.
- **Programs through the College Board** to prepare students for college-level academics.
- **Professional development** that targets literacy, numeracy, and leadership.
- **Use of data-based instructional decisions** to help individual students improve.
- **A focus on successful school-improvement models** (e.g., America's Choice, Expeditionary Learning, Success For All, Atlas) and best-practice local models.

“Each school has the potential to become high performing.”



Our Accomplishments: School Year 2004-2005

In addition to the school and student accomplishments noted earlier, the District also made progress in other areas in 2004-05.

I. Academic Achievement

- Set new ELA and math performance goals to increase student performance, marking a new direction for School Improvement Teams.
- Established the Genesee Street “education corridor” linking Wilson Magnet High School with the former James Madison High School to build a strong education foundation for students in the southwest area.
- Increased enrollment in after-school programs to 11,000 students.
- Provided in-school math tutoring for eighth-grade students.
- Provided professional development for teachers in math addressing curriculum, standards, and test preparation skills.
- Shared models of effective academic intervention with all elementary teachers to enhance classroom teaching.
- Trained all Academic Intervention Specialists in evaluating student strengths and weaknesses to target instruction to the needs of individual students.
- Delivered professional development to 3,826 teachers and administrators during the school year.
- Delivered summer professional development to school administrators through a Summer Leadership Institute.
- Delivered training on supporting student achievement to School-Based Planning Teams from all schools.

II. Fiscal and Organizational Management

- Board of Education adopted a balanced budget for 2005-06 that supports the District’s goals and strategic plan.
- Redesigned the format of the budget so it is aligned with the City of Rochester’s budget, providing greater detail and making it easier to read. The budget is available at www.rcsdk12.org.

The Bill & Melinda Gates Foundation

With the help of a \$5 million planning grant from the Bill & Melinda Gates Foundation, the District implemented year three of its School Redesign Plan. The grant is a national vote of confidence in the District’s plan to significantly improve student performance at all grade levels and to increase high school graduation rates. The grant supports:

- Creation of smaller, more personal learning environments in high schools through *Foundation Academies* (grades 7-9) and *Commencement Academies* (grades 10-12) in most buildings and the development of small, career-themed schools on the Franklin and Edison campuses.
- Partnerships with area colleges to provide advanced opportunities for students, including opportunities to earn college credit while in high school through “middle-college” and “early-college” programs. These include:
 - An Entrepreneurship program partnering Roberts Wesleyan College with the Global Media Arts High School at Franklin (begun 2004-05).
 - An Information Technology program partnering SUNY Brockport with Frederick Douglass Preparatory School (begun 2005-06).

In addition, the following are being proposed:

- An Entrepreneurship program partnering the University of Rochester with Jefferson High School.
- A Gateway to College alternative program on the Monroe Community College campus for students from various high schools.
- An academic program on the St. John Fisher College campus serving students in grade 7-12.

Additional programs are being discussed with these colleges and others including Bryant & Stratton.

A young woman with dark hair, wearing a maroon graduation cap and gown, is smiling broadly at the camera. She is holding a black Sony video camera with a blue strap. The camera has "SONY" written on the side. The background is slightly blurred, showing what appears to be a library or study area with shelves.

**“This momentum
is precisely what
we are striving
to achieve.”**

Independent Confirmation

In September 2004, the Board of Education requested that the New York State Comptroller's Office conduct an audit of the District's budget for 2004-05.

The audit concluded that the District has taken important steps to improve its financial condition, including closely monitoring its budget. It also stated that the District has "enhanced (its) financial oversight practices in the past few years" and that its budget is "reasonable."

In addition, the Superintendent appointed a Blue Ribbon Task Force to assess the District's financial management practices. The task force included nationally recognized experts in education and leaders from business and the community.

In August 2005, the task force presented 63 recommendations in the areas of culture change, expectations for student success, leadership, efficient fiscal management, and community involvement. It called for 10,000 community volunteers over 10 years to serve as mentors and advocates for students. The District welcomed the report and will use the recommendations to achieve even greater fiscal responsibility and improve student achievement.

To read the complete Blue Ribbon report, visit www.rcsdk12.org and click on "District Publications."

- Presented monthly financial reports to the Board of Education at public meetings.
- Began implementation of the Facilities Modernization Plan, developed with extensive community input, to ensure that Rochester's school buildings can effectively serve students in the years ahead. The long-range plan will create state-of-the-art schools to enhance instruction and advance academic achievement.
- Engaged 23 elementary school teachers in a program to assess their technology skills and provide ongoing training.
- Streamlined business functions such as payroll, finance, and purchasing through technology improvements.
- Enhanced efficiency of grants management to ensure compliance and maximize revenue.
- Developed strategies to maximize federal "e-rate" funding which provides reimbursement for improvements to technology infrastructure.
- Developed a Business Diversity initiative to increase business with local minority- and women-owned companies.

III. Quality, Service & Accountability

- Established a plan for providing nursing and health services in schools through Monroe #1 BOCES and the University of Rochester School of Nursing.
- Worked with the Hillside Work-Scholarship Program to expand the number of schools involved and to increase mentors in grades 7-12.
- Continued the three-zone kindergarten registration process for the second year. Following extensive outreach and communication, more students registered for school early and more received their first-choice schools. Eighty-eight percent were placed in one of their top three choices, and 84% received their first choice.
- Sponsored a High School Expo attended by 314 families whose children were choosing their high schools for the following year. Provided information about each high school and how to match student interests with school programs. Ninety-two percent of students were placed in one of their top three choices, and 72% received their first choice.
- Conducted a study of views on diversity and inclusiveness across the District. This was followed by the



The Rochester Children's Zone

To spark a new era of collaboration in Rochester, Superintendent Rivera has advanced a plan for the integrated delivery of services to students and families in northeast Rochester, the neediest section of the city.

Based on the Harlem Children's Zone concept, the Rochester Children's Zone engages partners from health, public safety, housing, education, employment, and social services to help improve:

- Student achievement and graduation rates.
- Health and well-being of families.
- Involvement of parents.
- Revitalization of neighborhoods.

Preliminary plans have been developed for collaborations on adult literacy, improved parent education and training, educational surround-care for children, economic development, facilities modernization, health services, and fundraising. Our vision is that this area of the city will become a safe neighborhood with quality housing, employment, healthy families, and community pride, making educational success a real possibility.

appointment of a Chief Officer for Diversity and Leadership Development to lead a five-year Diversity Plan being launched in 2005-06.

- Held parent training programs attended by 800 parents (an increase of 43% in participation from 2003-04) through the Parent University.
- Compiled data on school/community partnerships in all schools. This served as the basis for a new program for identifying school needs and recruiting, screening, training, and placing volunteers in schools. (Currently, schools are supported by 4,843 volunteers, many of whom are mentors, advocates and tutors.)
- Conducted a Customer Satisfaction Survey that resulted in changes in the areas of diversity/culture, textbooks, school cleanliness, and school safety.
- Conducted a Parent Survey seeking parents' input on their children's schools. Resulted in changes in the areas of responsiveness, learning environment, service delivery, and communication.
- Maintained ongoing communication with parents and the community through the Annual Calendar/Information Directory, Annual Report (Award of Excellence winner, 2005 New York State School Public Relations Association), School Selection and Registration materials, School Profiles, a continually updated website (www.rcsdk12.org), three editions of the *Students First* newsletter, and weekly editions of the *Students First* television program (Award of Excellence winner, 2005 New York State School Public Relations Association).
- Created an office to support development of the Rochester Children's Zone.

These and other strategies are helping us stay focused, continue the progress of our elementary schools, and realize similar progress in our secondary schools.

Our belief is that each school has the potential to become high performing. *We are well on our way.*

A National Change in Testing

Since 1999, New York State has required school districts to administer ELA and math exams at grades 4 and 8 and Regents exams in high school. These exams have been the basis for evaluating school academic performance and determining where improvements are needed.

In accordance with the federal No Child Left Behind (NCLB) Act, the State is now requiring school districts to administer these exams at grades 3, 4, 5, 6, 7, and 8. Students in these grades this year will take the ELA exam in January 2006 and the math exam in March 2006. (Regents exams will continue to be administered in high school in January and June.)

This change is intended to help school districts better assess student achievement and school progress. The tests will serve as important measures of:

- **Students' readiness to advance to the next grade level.**
- **Schools' progress toward meeting annual performance targets.**

This new testing system fundamentally changes the way the District evaluates its schools. As a result, the way the District reports school progress will also change. Like school districts across the state, Rochester will look to the State Education Department to learn how and when school test data are to be reported.

What will *not* change is our commitment to raising student achievement and holding schools accountable for improved performance.

What is NCLB?

No Child Left Behind is a federal education law passed in 2001. Its purpose is to "close the achievement gap through accountability, research-based instruction, and options for parents." It is designed to ensure that all students are proficient in ELA and math by school year 2013-2014.

Under NCLB, all states receive federal funding for education and are now required to test all students in grades 3-8 in ELA and math. High school students must be tested during grades 10-12. Tests at all grade levels are aligned with New York State learning standards.

For more information, visit www.ed.gov/nclb.

Moving Forward: School Year 2005-2006

On October 20, 2005, Superintendent Rivera presented his goals for school year 2005-06 to the Rochester Board of Education. His presentation addressed:

- Student and School Achievement
- Fiscal Management
- Operational & Technological Excellence
- Culture Change through Leadership, Partnership & Accountability

Student and School Achievement

- Provide an elementary school intervention system that identifies the needs of individual students, connects them with appropriate services and support, and ensures that they are on grade level upon leaving elementary school.
- Continue secondary level college-partnership programs that offer college credit; alternative learning programs; and a transitional program for Foundation Academy students (grades 7-9) to ensure students are prepared for Regents-level work and graduation.
- Use local and national models of success in lesson planning, curriculum development, and instruction.
- Analyze student performance data to address the individual needs of students in reading and math.
- Continue professional development for staff focusing on student literacy and numeracy.
- Provide coaching strategies for principals, assistant principals, school specialists, and academy directors.
- Establish a community coalition to improve student attendance, particularly at the secondary level.

Fiscal Management

- Implement a multi-year textbook adoption plan to ensure that students continue to have current textbooks.
- Enforce new internal controls for purchasing, travel and meal reimbursement, and contract administration.
- Adopt a multi-year budget process for all schools and departments; develop a site-based budget process for two to five schools for 2005-2007.
- Evaluate the effectiveness of new programs to ensure fiscal responsibility.
- Implement a new student information management system.

- Implement energy conservation measures districtwide to reduce costs.
- Update the District's Strategic Plan and Technology Plan.

Operational & Technological Excellence

- Secure additional community input for the District's Facilities Modernization Plan and implement final elements of the plan.
- Enhance security using updated technology and partner with community groups to increase student safety beyond the school day.
- Evaluate and improve the Managed Choice policy for kindergarten school choice.
- Implement a web-based textbook and library resources management system.
- Implement a digital student ID system that provides students a single card for all identification, scheduling, textbook, and transportation purposes.
- Develop on-line programs that allow students to take courses over the Internet.

Culture Change through Leadership, Partnership & Accountability

- Develop a five-year Diversity & Inclusion Plan to aggressively recruit, hire, and retain a workforce that reflects the diversity of our students and community. "Diversity" pertains to race, ethnicity, gender, religion, age, sexual orientation, physical ability, background, and experience.
- Provide new leadership and professional development programs that promote a culture change toward diversity.
- Launch the Rochester Children's Zone, a comprehensive strategy to rally the community in support of students and families.
- Increase the number of volunteer tutors, mentors, and advocates for students; establish an Office of Community Relations/Partnerships to identify school needs, match volunteer partners with schools, and provide screening and training for volunteers.
- Improve customer service in central-service departments and schools. Includes establishment of a Customer Service Center at 30 Hart Street to assist parents and families in resolving school-related issues and to provide a prompt, efficient response to their needs.

**"We are well
on our way."**



**For the Superintendent's complete
goals presentation, visit
www.rcsdk12.org or call 262-8363.**



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/Black or Hispanic

Rochester City School District

K-12 students	33,400
Pre-K students	1,860
Adult students	11,600
Total	46,860

Student Profile

64% African American/Black
20% Hispanic
14% White
2% Asian/Native American/East Indian

88% eligible for free/reduced-price lunch
17% with special needs
35 different language groups
50% of schools at 90% poverty or higher

Schools and Programs

56 Pre-K sites
39 Elementary Schools*
17 Secondary Schools
1 Program for Young Mothers
1 Family/Adult Learning Center
3 Parent Information & Student Registration Centers
1 Customer Service Center
1 Parent Education/Training Center

**In 2004-05, 39 schools had fourth grades and 38 schools had fifth grades. These are the figures used in the sections of this report on grade 4 and grade 5 exam results.*

Produced by the Rochester City School District
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Si necesita una copia de este folleto en Espanol, llame al 262-8363.



Discover the Excellence

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

www.rcsdk12.org

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Darryl W. Porter, President
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James R. Bowers
Robert E. Brown
Malik Evans
Willa Powell
Shirley Thompson

Superintendent of Schools
Dr. Manuel J. Rivera

**PERSONNEL SUMMARY
COMPENSATION**

Rochester City School District Salary Schedules

BOARD OF EDUCATION EMPLOYEE SCHEDULE

SALARY SCHEDULE

July 1, 2006

BRACKET		SALARY RANGE
102	BOARD MEMBERS	21,725-29,225
103	SUPPORT STAFF	40,000-75,000

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, 2006**

BRACKET	SALARY RANGE
105	100,000 - 165,000
106	50,000 - 145,000
107	75,000 - 125,000
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, 2006

ANNUAL SALARIES

BRACKET	SALARY RANGE
50	\$ 30,000 - \$ 55,000
52	\$ 35,000 - \$ 60,000
53	\$ 40,000 - \$ 70,000
54	\$ 45,000 - \$ 88,000
55	\$ 50,000 - \$ 98,000
56	\$ 55,000 - \$100,000
57	\$ 60,000 - \$105,000
58	\$ 65,000 - \$116,000
59	\$ 70,000 - \$120,000
60	\$ 75,000 - \$131,000
61	\$ 85,000 - \$140,000

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

ROCHESTER TEACHER ASSOCIATION SALARY SCHEDULE

Effective July 1, 2006

BRACKET	SALARY
1	38,000
2	39,000
3	39,500
4	40,500
5	41,525
6	42,500
7	43,500
8	44,841
9	45,968
10	47,087
11	48,451
12	49,794
13	51,088
14	52,117
15	53,213
16	54,805
17	56,971
18	58,224
19	59,554
20	61,381
21	62,843
22	63,861
23	65,348
24	66,940
25	68,584
26	69,814
27	71,507
28	72,872
29	74,175
30	75,441
31	76,645
32	77,832
33	79,178
34	80,663
35	81,846
36-1	83,292
36-2	84,226
36-3	85,439
36-4	86,855
36-5	88,374
36-6	90,254
36-7	92,571
36-8	94,528
36-9	96,933
36-10	100,218

PERSONNEL SUMMARY
COMPENSATION

ROCHESTER CITY SCHOOL DISTRICT SALARY SCHEDULE

SALARY SCHEDULE
July 1, 2006

RESERVE OFFICER TRAINING CORP (ROTC)

ANNUAL SALARIES

BRACKET	SALARY RANGE
50	\$ 35,000 - \$65,000

**PERSONNEL SUMMARY
COMPENSATION**

Rochester City School District Salary Schedules

BOARD OF EDUCATION NON TEACHING EMPLOYEES HOURLY SCHEDULE

Effective July 1, 2006

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 - 14.82
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 - 16.63
73	8.22	8.39	8.56	8.74	8.92	9.10	9.29	9.48	9.67	9.44 - 18.42
74	8.30	8.47	8.64	8.82	9.00	9.18	9.37	9.56	9.76	9.96 - 17.87
75	8.72	8.90	9.08	9.27	9.46	9.65	9.85	10.05	10.26	13.44 -17.25
76	8.89	9.07	9.26	9.45	9.64	9.84	10.04	10.25	10.46	10.73 - 18.36
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	11.14 - 20.10
80	9.73	9.93	10.13	10.34	10.55	10.77	10.99	11.21	11.44	11.91 - 20.10
81	10.19	10.40	10.61	10.83	11.05	11.28	11.51	11.75	11.99	12.23 - 27.02
82	10.43	10.64	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.52 - 21.79
83	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.52	12.78	13.31 - 19.17
84	10.98	11.20	11.43	11.66	11.90	12.14	12.39	12.64	12.90	22.96
85	11.80									12.29 - 17.84
86	11.87	12.11	12.36	12.61	12.87	13.13	13.40	13.67	13.95	14.23 - 25.69
87	11.89	12.13	12.38	12.63	12.89	13.15	13.42	13.69	13.97	14.25 - 25.75
88	12.65	12.91	13.17	13.44	13.71	13.99	14.27	14.56	14.86	15.16 - 27.49
89	13.54	13.82	14.10	14.39	14.68	14.98	15.28	15.59	15.91	16.56 -40.85
90	14.00	14.28	15.57	14.87	15.17	15.48	15.79	16.11	16.44	16.77 - 32.28
91	14.43	14.72	15.02	15.33	15.64	15.96	16.28	16.61	16.95	17.64 - 31.50
92	15.33	15.64	15.96	16.28	16.61	16.95	17.29	17.64	18.00	18.36 - 33.12
93	15.51	15.83	16.15	16.48	16.81	17.15	17.50	17.85	18.21	18.93 - 32.41
94	15.92	16.24	16.57	16.91	17.25	17.60	17.96	18.32	18.69	19.07 - 33.45
95	16.65	16.99	17.33	17.68	18.04	18.41	18.78	19.16	19.55	20.35 - 30.86
96	17.19	17.54	17.90	18.26	18.63	19.01	19.40	19.79	20.19	28.25 - 30.04
97	17.68	18.04	18.41	18.78	19.16	19.55	19.95	20.35	20.76	21.62 - 36.90
98	19.59	19.99	20.39	20.80	21.22	21.65	22.09	22.54	23.00	23.46 - 38.28
99	21.61	22.05	22.50	22.95	23.41	23.88	24.36	24.85	25.35	26.38 - 45.17
100	24.39	24.88	25.38	25.89	26.41	26.94	27.48	28.03	28.60	29.77 - 50.09
101	26.52	27.06	27.61	28.17	28.74	29.32	29.91	30.51	31.13	45.63

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

THE ROCHESTER ASSOCIATION OF PARAPROFESSIONALS HOURLY SCHEDULE

Effective July 1, 2006

BRACKET	STEP	RATE
77	1	9.33
77	2	9.70
77	3	10.08
77	4	10.44
77	5	10.81
77	6	11.18
77	7	11.57
77	8	11.98
77	9	12.40
77	10	12.84
77	11	13.28
77	12	13.74
77	13	14.23
77	14	15.16-19.13

**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 2006-2007

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 BOARD	1.00
TOTAL		11.00

PERSONNEL SUMMARY
Rochester City School District
SUPERINTENDENT EMPLOYEE GROUP FTEs 2006-2007

BRACKET	POSITIONS	FTEs
105	CHIEF DIV & LEADERSHIP DEV	1.00
105	CHIEF FINANCIAL OFFICER	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00
105	CHIEF INFORMATION OFFICER	1.00
105	CHIEF LEGAL COUNSEL	1.00
105	CHIEF OF GOV REL & SPEC PROJ	1.00
105	CHIEF OF OPERATIONS	1.00
105	CHIEF OF STAFF	1.00
105	CHIEF OF STANDARDS & ACCOUNTABILITY	1.00
105	CHIEF PLANNING OFFICER	1.00
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00
105	CHIEF SCHL DEV & OPERATIONS	2.00
105	CHIEF SMALL SCHOOL PARTNERSHIPS	1.00
106	ASSISTANT COUNSEL N	3.50
106	ASSOC CHIEF FOR PROG MGMT	1.00
106	ASSOCIATE COUNSEL N	1.00
106	LAW OFFICE ADMINISTRATOR C	1.00
106	PROJECT DIRECTOR	1.00
106	PROJECT MANAGER	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 INFORMATION	1.00
107	DIR OF INTERNAL AUDIT	1.00
107	DIR PROCUREMENT & SUPPLY	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00
107	DIRECTOR OF HUMAN RESOURCES	3.00
107	DIRECTOR OF RECRUITMENT	1.00
107	MANAGING DIRECTOR OF HR	1.00
107	TRANSPORTATION DIRECTOR I	1.00
108	LABOR RELATIONS SPECIALIST	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	0.50
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	CONF SEC TO CHIEF GOV RELATIONS	0.50
109	SECRETARY TO SUPT OF SCHOOLS C	1.00
TOTAL		47.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2006-2007

Bracket	POSITIONS	FTEs
50	SECRETARY I - BILINGUAL	1.00
51	JROTC INSTRUCTOR N	6.00
52	ADMINISTRATIVE CLERK	1.00
53	ART CENTER DIRECTOR	1.00
53	HEARING OFFICER	1.00
53	PURCHASING ASSISTANT	1.00
53	WEBMASTER	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	2.00
54	COORD OF ENVIR SAFETY	0.50
54	COORD QUALITY ASSURANCE	1.00
54	MAINTENANCE INSPECTOR	1.00
54	PLANT ENGINEER	1.00
54	SECURITY COORDINATOR	1.00
54	SENIOR BUYER	2.00
54	SUPVR OF PLANT SECURITY C	1.00
54	SUPVR OF STOREHOUSE C	2.00
55	BUS MAINTENANCE SUPERVISOR C	1.00
55	BUS OPERATIONS SUPERVISOR	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00
55	DIR PARENT/COMMUNITY INVOLV	1.00
55	GRANTS WRITER	3.00
55	MGR INSTRUCTIONAL APPLICATIONS	1.00
55	OPERATIONS MANAGER,MIS	1.00
55	POSITION CONTROL SPECIALIST	1.00
55	PRINCIPAL MANAGEMENT ANALYST	3.00
55	SCHOOL HEALTH COORDINATOR	1.00
55	SENIOR MANAGEMENT ANALYST	2.00
55	SENIOR SYSTEMS PROGRAMMER	2.00
55	SR INFO SRVCS BUS ANALYST	6.00
56	BUDGET ANALYST	0.50
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	SENIOR BUDGET ANALYST	5.00
57	SUPV OF TECHNOLOGY SERVICES	3.00
58	ADMINISTRATIVE SPECIALIST	10.00
58	ASSIST DIR LANGUAGE ASSESSMENT	1.00
58	ASST DIR ADULT EDUC OPE	1.00
58	ASST DIR ADULT/CONTINUING ED	1.00
58	ASST DIR OF PROF DEVLPMNT	1.00
58	ASST DIR PRG MGMT\QUAL ASSRNC	1.00
58	ASST DIR STU PLCMNT-SPEC ED	1.00
58	ASST DIR STU SUPT & ALT SRVC	1.00
58	COORD ADMIN SPEC ED-CSE/CPSE	1.00
58	COORD ADMIN SPEC ED-SEC	11.00
58	COORDINATOR	2.00
58	COORDINATOR OF INSTRUCTION	3.00
58	DIRECTOR OF PLANNING	1.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2006-2007

Bracket	POSITIONS	FTEs
58	HOUSE ADMINISTRATOR IV	2.00
58	HSE ADMIN FOR STUDENT MGMNT	5.00
58	MGR BUSINESS AND FINANCIAL SYSTEMS	1.00
58	PROF. DEVELOPMENT SPECIALIST	1.00
58	PROG EVAL SPECIALIST	1.00
58	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00
58	PROJ SUPV-SPEC SUBJ PROG AREAS	1.00
58	SCH COORD HEALTH/PE/ATHLETICS	12.00
59	ASSISTANT PRINCIPAL	35.00
59	ASSOC DIR COMP/PROG MGMNT	1.00
59	ASSOC DIR OF SCHL IMPROVEMENT	1.00
59	ASST DIR EARLY CHILDHOOD	1.00
59	ASST PRIN OPER & STDNT MGMNT	17.00
59	ASST PRIN STUDENT MANAGEMENT	28.00
59	ASST PRINCIPAL FOR INSTRUCTION	2.00
59	ASST PRINCIPAL FOR OPERATIONS	10.00
59	PROG ADMIN PRE-K	1.00
60	ACA DIR FOUNDTN & COMMENCMENT	4.00
60	ACADEMY DIRECTOR: COMMENCEMENT	7.00
60	ACADEMY DIRECTOR: FOUNDATION	8.00
60	COORDINATOR OF LIBRARIES	1.00
60	DIR ACAD CAREER COUNSEL/CM PT	1.00
60	DIR GRANTS & PROG ACCOUNTABLY	1.00
60	DIR OF ADULT & CONTINUING EDUC	1.00
60	DIR OF BIL PROG DEVELOPMENT	1.00
60	DIR OF CAREERS & TECH EDUC	1.00
60	DIR OF CH I ECIA PROJ MGT/GR	1.00
60	DIR OF DIFFERENTIATED LEARNING	1.00
60	DIR OF SPEC ED INSTRUCTION	1.00
60	DIR OF SPECIAL EDUCATION SRVCS	1.00
60	DIR OF STUDENT AFFAIRS & PLACE	1.00
60	DIR OF STUDENT SUPPORT SERV	1.00
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 EVALUATION	1.00
60	DIRECTOR OF FOREIGN LANGUAGE	1.00
60	DIRECTOR OF GUIDANCE	1.00
60	DIRECTOR OF HEALTH & PHYS ED	1.00
60	DIRECTOR OF PROGRAM MANAGEMENT	1.00
60	DIRECTOR OF TESTING	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-THE ARTS	1.00
60	MANAGING DIR OF SUPPORT SERV	1.00
60	PROG ADMIN HOME/HOSP TUTORING	1.00
60	PROG ADMIN SECONDARY/2	1.00
60	PROG DIRECTOR-EARLY CHILDHOOD	1.00
60	PROGRAM ADMINISTRATOR	2.00
60	SEC SCHL INSTR DIR ELA	1.00
61	INSTR DIR-SOCIAL STUDIES	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

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2006-2007

Bracket	POSITIONS	FTEs
61	MNG DIR BIL & FOR LANG EDUC	1.00
61	PRINCIPAL-BIOSCI/HLTH CAREER	1.00
61	PRINCIPAL-ELEMENTARY SCHOOL	38.00
61	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00
61	PRINCIPAL-INT FIN & EC DEV SCH	1.00
61	PRINCIPAL-SECONDARY	15.00
TOTAL		342.00

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	1	2	3	4	5	6	7	8	9
BILINGUAL ASSESSOR		2.00								
BILINGUAL SPECIALIST		3.00								
COUNSELOR		0.40	2.00	4.00	5.00	2.00	1.00	1.00	2.50	6.60
DIR OF ROCHESTER TCHR'S CENTER										
LEAD TCHR - ERSS K-1		0.50								
LEAD TCHR-AIS ELEMENTARY										
LEAD TCHR-ELA ELEMENTARY										
LEAD TCHR-ELEM SOC ST										
LEAD TCHR-MATH ELEMENTARY										1.00
LEAD TCHR-SCIENCE SECONDARY										
LEAD TCHR-SEC SOC ST										
LIBRARY MEDIA SPECIALIST				2.00	3.00	1.50	2.00	2.00	3.00	3.00
LITERACY SPECIALIST										
RTA UNION PRES RELEASE TIME										
SCH SOCIAL WORKER					1.60	1.00	0.50			4.00
SCHOOL PSYCHOLOGIST		2.20					1.00	2.00		2.00
TCHR-ART		3.30	4.20	2.20	4.80		2.00	1.60	3.00	7.20
TCHR-ATTENDANCE										
TCHR-AUTO BODY REPAIR					1.00					
TCHR-AUTO MECHANICS										
TCHR-BASIC SKILL SPEC ED CADRE		0.50								1.00
TCHR-BILINGUAL EDUCATION-ELEM				1.00				2.00	2.00	2.00
TCHR-BILINGUAL-ENGLISH		1.00								
TCHR-BILINGUAL-FOR LANG				1.00						1.00
TCHR-BILINGUAL-MATH					2.00					
TCHR-BILINGUAL-SCIENCE								1.00		
TCHR-BILINGUAL-SOC ST		1.00	1.00							
TCHR-BUSINESS/MARKETING		0.90	1.00	2.00	7.00	3.00	2.00		1.00	4.00
TCHR-CAREER EDUCATION		2.60								
TCHR-COMPUTER SCIENCE		4.20		1.00	0.80				1.00	
TCHR-CONSTRUCTION TRADES		1.00								
TCHR-COSMETOLOGY										
TCHR-DIVERSIFIED OCC COOP		1.90		0.40						
TCHR-ELECT/ELECTRONICS INSTR										
TCHR-ELEM 1/2					1.00					1.00
TCHR-ELEM 1ST		6.00	1.00	4.00	11.50	1.50	18.00	1.50	7.00	16.50
TCHR-ELEM 2/3							1.00			1.00
TCHR-ELEM 2ND		5.50		1.00	8.00	1.00	11.00	4.00	4.00	21.00
TCHR-ELEM 3/4										
TCHR-ELEM 3RD		2.00	2.00	4.00	8.00	1.00	17.00	2.00	3.00	22.00
TCHR-ELEM 4/5										
TCHR-ELEM 4TH		4.00	1.00	4.00	5.00	3.00	19.50	6.00	7.00	14.50
TCHR-ELEM 5/6										1.00
TCHR-ELEM 5TH		4.00	1.00	5.00	4.00	3.00	16.00	1.00	4.00	18.00
TCHR-ELEM 6TH		4.00		5.00	11.00	2.00	6.00		5.00	10.00
TCHR-ELEM BIL 1ST				1.00	1.00	1.00	-			1.00
TCHR-ELEM BIL 2ND		1.00				1.00		1.00	1.00	
TCHR-ELEM BIL 3/4							1.00			
TCHR-ELEM BIL 3RD					1.00			1.00		1.00
TCHR-ELEM BIL 4TH							2.00			1.00
TCHR-ELEM BIL 5TH		2.00								
TCHR-ELEM BIL 6TH										
TCHR-ELEMENTARY					2.00					

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	10	11	12	13	14	15	16	17	18
BILINGUAL ASSESSOR										
BILINGUAL SPECIALIST										
COUNSELOR		2.00	2.00	7.00	1.00	6.00	1.00	1.00	4.00	
DIR OF ROCHESTER TCHR'S CENTER										
LEAD TCHR - ERSS K-1										
LEAD TCHR-AIS ELEMENTARY										
LEAD TCHR-ELA ELEMENTARY										
LEAD TCHR-ELEM SOC ST										1.00
LEAD TCHR-MATH ELEMENTARY										
LEAD TCHR-SCIENCE SECONDARY	1.00									
LEAD TCHR-SEC SOC ST				1.00						
LIBRARY MEDIA SPECIALIST	2.00	1.00	6.00		1.00		3.00	5.00	3.00	
LITERACY SPECIALIST					1.00					
RTA UNION PRES RELEASE TIME										
SCH SOCIAL WORKER	5.00	2.00	3.00	4.00	7.00	2.00	5.00	4.00	1.00	
SCHOOL PSYCHOLOGIST	4.50	1.00	4.00	4.00	3.50	3.00	3.00	1.50	1.00	
TCHR-ART	1.00	1.00	7.00	0.60	4.00		4.00	3.00	2.00	
TCHR-ATTENDANCE										
TCHR-AUTO BODY REPAIR					1.00					
TCHR-AUTO MECHANICS						1.00				
TCHR-BASIC SKILL SPEC ED CADRE	1.00			2.00	1.00			3.00		
TCHR-BILINGUAL EDUCATION-ELEM			2.00							
TCHR-BILINGUAL-ENGLISH										
TCHR-BILINGUAL-FOR LANG										
TCHR-BILINGUAL-MATH					1.00				1.00	
TCHR-BILINGUAL-SCIENCE										
TCHR-BILINGUAL-SOC ST										
TCHR-BUSINESS/MARKETING	1.00	1.00	0.50	3.00			1.00			
TCHR-CAREER EDUCATION										
TCHR-COMPUTER SCIENCE	0.40	1.00	1.00	1.00				1.20		
TCHR-CONSTRUCTION TRADES							1.00		1.00	
TCHR-COSMETOLOGY				1.00						
TCHR-DIVERSIFIED OCC COOP								1.00		
TCHR-ELECT/ELECTRONICS INSTR										
TCHR-ELEM 1/2						1.00				
TCHR-ELEM 1ST	6.00		11.50	7.00	2.00		8.00	2.00	3.00	
TCHR-ELEM 2/3										
TCHR-ELEM 2ND	5.00	2.00	8.50	4.50	4.00		7.00	7.00	1.00	
TCHR-ELEM 3/4										
TCHR-ELEM 3RD	6.00	1.00	5.00	5.00	1.00		2.50	4.00	2.00	
TCHR-ELEM 4/5			1.00							
TCHR-ELEM 4TH	7.00		6.00	1.00	2.00	2.00	1.00	3.50	1.00	
TCHR-ELEM 5/6							1.00	1.00		
TCHR-ELEM 5TH	8.00	1.00	11.00	3.00	1.00		3.00	3.00		
TCHR-ELEM 6TH	5.00	1.00	15.00	3.00	3.00	2.00	4.00	5.00		
TCHR-ELEM BIL 1ST			1.00				1.00	1.00		
TCHR-ELEM BIL 2ND								1.00		
TCHR-ELEM BIL 3/4			1.00							
TCHR-ELEM BIL 3RD		1.00	1.00						1.00	
TCHR-ELEM BIL 4TH									1.00	
TCHR-ELEM BIL 5TH			1.00		1.00		1.00			
TCHR-ELEM BIL 6TH			1.00	1.00						
TCHR-ELEMENTARY	2.00	1.00					0.50		0.50	

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	19	20	21	22	23	24	25	26	27	28
BILINGUAL ASSESSOR											
BILINGUAL SPECIALIST											
COUNSELOR			2.00			1.00	1.00		2.00		2.00
DIR OF ROCHESTER TCHR'S CENTER											
LEAD TCHR - ERSS K-1											
LEAD TCHR-AIS ELEMENTARY					1.00						
LEAD TCHR-ELA ELEMENTARY											
LEAD TCHR-ELEM SOC ST											
LEAD TCHR-MATH ELEMENTARY	1.00										
LEAD TCHR-SCIENCE SECONDARY											
LEAD TCHR-SEC SOC ST											
LIBRARY MEDIA SPECIALIST	2.00	1.00					2.00				1.00
LITERACY SPECIALIST						1.00		1.00	1.00		
RTA UNION PRES RELEASE TIME											
SCH SOCIAL WORKER	2.00		2.00		2.00	1.00	1.00	1.00	1.00		2.00
SCHOOL PSYCHOLOGIST	1.00	2.00	3.50	1.00	1.50	1.00	2.00	7.60			1.00
TCHR-ART	2.00	4.60		2.00	1.00				1.00		
TCHR-ATTENDANCE											
TCHR-AUTO BODY REPAIR											
TCHR-AUTO MECHANICS									1.00		
TCHR-BASIC SKILL SPEC ED CADRE		2.00	1.00	1.00	2.00		1.00				2.00
TCHR-BILINGUAL EDUCATION-ELEM		2.00	1.00						2.00		
TCHR-BILINGUAL-ENGLISH				1.00	1.00						
TCHR-BILINGUAL-FOR LANG				1.00							
TCHR-BILINGUAL-MATH											
TCHR-BILINGUAL-SCIENCE		1.00									
TCHR-BILINGUAL-SOC ST		1.00									
TCHR-BUSINESS/MARKETING		1.00	2.00								
TCHR-CAREER EDUCATION											
TCHR-COMPUTER SCIENCE				0.40	0.40						
TCHR-CONSTRUCTION TRADES									1.00		
TCHR-COSMETOLOGY											
TCHR-DIVERSIFIED OCC COOP											
TCHR-ELECT/ELECTRONICS INSTR	1.00										
TCHR-ELEM 1/2											
TCHR-ELEM 1ST		4.50	1.00	1.00	3.00				2.00		
TCHR-ELEM 2/3											
TCHR-ELEM 2ND		4.00			5.00	1.00			2.00		
TCHR-ELEM 3/4											
TCHR-ELEM 3RD		2.00		2.00	2.00			2.00	2.00		2.00
TCHR-ELEM 4/5											
TCHR-ELEM 4TH		2.00		1.00				0.50	0.60		1.00
TCHR-ELEM 5/6											
TCHR-ELEM 5TH				1.00	1.00			1.00	2.00		1.00
TCHR-ELEM 6TH	1.00	1.00		1.00	2.00				2.00		
TCHR-ELEM BIL 1ST		1.00									
TCHR-ELEM BIL 2ND											
TCHR-ELEM BIL 3/4											
TCHR-ELEM BIL 3RD											
TCHR-ELEM BIL 4TH		1.00									
TCHR-ELEM BIL 5TH											
TCHR-ELEM BIL 6TH											
TCHR-ELEMENTARY											

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	29	30	31	32	33	34	35	36-2	36-3	36-4
BILINGUAL ASSESSOR											
BILINGUAL SPECIALIST											
COUNSELOR			3.00		1.00	1.00				2.00	1.00
DIR OF ROCHESTER TCHR'S CENTER									1.00		
LEAD TCHR - ERSS K-1											
LEAD TCHR-AIS ELEMENTARY										1.00	
LEAD TCHR-ELA ELEMENTARY							1.00				
LEAD TCHR-ELEM SOC ST											
LEAD TCHR-MATH ELEMENTARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TCHR-SEC SOC ST											
LIBRARY MEDIA SPECIALIST			1.00	1.00			1.50				2.00
LITERACY SPECIALIST						1.00					
RTA UNION PRES RELEASE TIME											
SCH SOCIAL WORKER			4.00	0.50			3.00			3.00	
SCHOOL PSYCHOLOGIST			1.00	1.00		5.00	2.00				1.00
TCHR-ART	0.80		3.00	3.00							2.00
TCHR-ATTENDANCE							1.00			1.00	
TCHR-AUTO BODY REPAIR											
TCHR-AUTO MECHANICS											
TCHR-BASIC SKILL SPEC ED CADRE			1.00	1.00	1.00	1.00					
TCHR-BILINGUAL EDUCATION-ELEM							2.00				
TCHR-BILINGUAL-ENGLISH											
TCHR-BILINGUAL-FOR LANG											1.00
TCHR-BILINGUAL-MATH			1.00								
TCHR-BILINGUAL-SCIENCE				0.80			1.00				
TCHR-BILINGUAL-SOC ST							1.00				
TCHR-BUSINESS/MARKETING				1.00							
TCHR-CAREER EDUCATION											
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		1.00	5.00
TCHR-ELEM 2/3			1.00								
TCHR-ELEM 2ND				1.00		1.00	1.00			1.00	
TCHR-ELEM 3/4											
TCHR-ELEM 3RD			1.00	3.00		1.00	1.00				1.00
TCHR-ELEM 4/5											
TCHR-ELEM 4TH						1.00	1.00				1.00
TCHR-ELEM 5/6											
TCHR-ELEM 5TH				1.00		1.00					
TCHR-ELEM 6TH						1.00				3.00	1.00
TCHR-ELEM BIL 1ST											
TCHR-ELEM BIL 2ND											
TCHR-ELEM BIL 3/4											
TCHR-ELEM BIL 3RD											
TCHR-ELEM BIL 4TH											
TCHR-ELEM BIL 5TH											
TCHR-ELEM BIL 6TH			2.00							1.00	
TCHR-ELEMENTARY						1.00				1.00	

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	36-5	36-6	36-7	36-8	36-9	36-10	Total
BILINGUAL ASSESSOR								2.00
BILINGUAL SPECIALIST								3.00
COUNSELOR			1.00		2.00			67.50
DIR OF ROCHESTER TCHR'S CENTER								1.00
LEAD TCHR - ERSS K-1								0.50
LEAD TCHR-AIS ELEMENTARY								2.00
LEAD TCHR-ELA ELEMENTARY								1.00
LEAD TCHR-ELEM SOC ST								1.00
LEAD TCHR-MATH ELEMENTARY								2.00
LEAD TCHR-SCIENCE SECONDARY								1.00
LEAD TCHR-SEC SOC ST								1.00
LIBRARY MEDIA SPECIALIST			3.00					52.00
LITERACY SPECIALIST			1.00					6.00
RTA UNION PRES RELEASE TIME							1.00	1.00
SCH SOCIAL WORKER			2.50					64.10
SCHOOL PSYCHOLOGIST		1.00						64.30
TCHR-ART			5.00	2.60				77.90
TCHR-ATTENDANCE								2.00
TCHR-AUTO BODY REPAIR								2.00
TCHR-AUTO MECHANICS			1.00					3.00
TCHR-BASIC SKILL SPEC ED CADRE								21.50
TCHR-BILINGUAL EDUCATION-ELEM								16.00
TCHR-BILINGUAL-ENGLISH								3.00
TCHR-BILINGUAL-FOR LANG								4.00
TCHR-BILINGUAL-MATH								5.00
TCHR-BILINGUAL-SCIENCE								3.80
TCHR-BILINGUAL-SOC ST								4.00
TCHR-BUSINESS/MARKETING								31.40
TCHR-CAREER EDUCATION								2.60
TCHR-COMPUTER SCIENCE			2.00		3.00			19.40
TCHR-CONSTRUCTION TRADES								5.00
TCHR-COSMETOLOGY								1.00
TCHR-DIVERSIFIED OCC COOP								3.30
TCHR-ELECT/ELECTRONICS INSTR								1.00
TCHR-ELEM 1/2								3.00
TCHR-ELEM 1ST			2.00					129.00
TCHR-ELEM 2/3								3.00
TCHR-ELEM 2ND			1.00					111.50
TCHR-ELEM 3/4				1.00				1.00
TCHR-ELEM 3RD			2.00	1.00	1.00			110.50
TCHR-ELEM 4/5								1.00
TCHR-ELEM 4TH			1.00	1.00	1.00			98.60
TCHR-ELEM 5/6								3.00
TCHR-ELEM 5TH		1.00	2.00		1.00			98.00
TCHR-ELEM 6TH			2.00	3.00			1.00	99.00
TCHR-ELEM BIL 1ST								8.00
TCHR-ELEM BIL 2ND								5.00
TCHR-ELEM BIL 3/4								2.00
TCHR-ELEM BIL 3RD								6.00
TCHR-ELEM BIL 4TH								5.00
TCHR-ELEM BIL 5TH								5.00
TCHR-ELEM BIL 6TH								5.00
TCHR-ELEMENTARY			1.00					9.00

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PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	1	2	3	4	5	6	7	8	9
TCHR-ENGLISH		10.20	11.60	16.80	23.00	3.00	14.50	5.00	3.00	20.00
TCHR-ESOL		4.80		1.00	5.00	1.00	2.60	1.00	3.60	11.10
TCHR-FAMILY & CONSUMER SCIENCE		2.90	0.40	1.00	0.80	1.80		1.00		1.00
TCHR-FOREIGN LANGUAGE		5.42	0.75	7.00	8.60	0.60	3.40	1.60	1.50	2.00
TCHR-GRAPHIC ARTS/DESIGN		1.00			1.00	1.00				
TCHR-HEALTH EDUCATION		1.85	0.90		0.90	0.20	1.00	0.70	1.00	5.00
TCHR-HEARING HANDICAPPED									1.00	1.00
TCHR-HOME/HOSPITAL					14.00	10.00	2.00		1.00	
TCHR-INSTR COMPUTING										
TCHR-INSTRUCTIONAL SUPPORT							1.00			1.00
TCHR-KINDERGARTEN-BILINGUAL		1.00				1.00				
TCHR-KINDERGARTEN-FULL DAY		4.00		4.00	7.00	4.00	9.00	3.00	5.00	19.00
TCHR-LEAP		1.00								
TCHR-MAGNET RESOURCE										
TCHR-MAP					1.00		4.00		1.00	2.00
TCHR-MATH		12.92	12.00	7.60	20.10	4.00	8.50	2.00	3.60	7.00
TCHR-MATH-ELEM										
TCHR-MECHANICAL TRADES							1.00			
TCHR-MEDIA COMMUNICATIONS						1.00	0.50		1.00	
TCHR-MUSIC, INSTRUMENTAL		6.20		1.00		0.20	1.50	1.00	1.00	1.20
TCHR-MUSIC, VOCAL		7.90	2.50	1.00	4.00	2.00	7.50	1.00	1.00	3.80
TCHR-NURSING										
TCHR-ON ASSIGN-AIS										3.00
TCHR-ON ASSIGN-ELA							1.00		2.00	7.00
TCHR-ON ASSIGN-MATH SPEC		0.50			0.50		1.00	1.00	0.50	4.00
TCHR-ON-ASSIGNMENT		15.84		1.00		1.00	1.00	1.00		1.00
TCHR-PERFORMING ARTS		1.00	1.00							1.00
TCHR-PHYSICAL EDUCATION		5.90	4.00	7.60	19.00	5.00	7.60	5.00		21.00
TCHR-PRE-K					1.00					3.00
TCHR-PRE-K BILINGUAL							1.00			
TCHR-PRINTING TRADES		0.50								
TCHR-READING		0.80							1.00	
TCHR-REGISTRAR		0.40					1.00			1.20
TCHR-SCHL INSTR NURSING										
TCHR-SCHOOL INSTRUCTOR		5.00			4.50		1.00		2.00	8.00
TCHR-SCIENCE		16.10	0.80	7.30	10.00	6.00	10.00		5.00	4.00
TCHR-SOCIAL STUDIES		5.97	5.00	12.20	14.70	4.00	18.70	4.00	0.40	18.20
TCHR-SPEC ED		35.00	24.00	56.50	80.20	22.00	36.00	12.00	14.00	52.00
TCHR-SPEC ED ACAD EVAL										
TCHR-SPEC ED BIL ACAD EVAL										
TCHR-SPEC ED BILINGUAL				2.00	1.00					1.00
TCHR-SPEC ED BLIND/VIS HANDI		0.20								
TCHR-SPEC ED SP/HH		1.90		1.50	4.00	3.00	8.00	7.00	6.50	2.60
TCHR-SPEECH/COMMUNICATIONS										1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOGY										
TCHR-TECHNOLOGY		1.40	1.00	0.60	1.00	1.00	3.00			1.00
TCHR-VOC ED		0.25				1.00				
TCHR-VOC ED, FOOD PREPARATION										
TCHR-WELLNESS CTR. COOR.					1.00					1.00
FTEs:		202.95	77.15	165.70	300.00	93.80	245.80	72.40	98.60	343.90
PERCENT		5.8%	2.2%	4.7%	8.5%	2.7%	7.0%	2.1%	2.8%	9.8%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	10	11	12	13	14	15	16	17	18
TCHR-ENGLISH		3.00		7.00		3.00	1.00	4.00		1.00
TCHR-ESOL		5.00	2.00	5.00	5.00	3.00	1.00	3.00	2.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE			1.90	1.60		1.00				
TCHR-FOREIGN LANGUAGE			0.40	3.00	2.00	2.00		3.00	3.00	
TCHR-GRAPHIC ARTS/DESIGN										1.00
TCHR-HEALTH EDUCATION		1.00	0.10	1.00	1.00			1.00		
TCHR-HEARING HANDICAPPED		1.00				1.00			2.00	
TCHR-HOME/HOSPITAL		3.00		3.50	0.75			2.88		3.00
TCHR-INSTR COMPUTING					1.00					
TCHR-INSTRUCTIONAL SUPPORT								1.00		
TCHR-KINDERGARTEN-BILINGUAL			1.00			1.00		1.00		
TCHR-KINDERGARTEN-FULL DAY		10.00		6.00	1.00	2.00	2.00	6.00	5.00	3.00
TCHR-LEAP		1.00			2.00	1.00	1.00			
TCHR-MAGNET RESOURCE										
TCHR-MAP		1.00		1.00		1.00			3.00	
TCHR-MATH		3.60	8.00	15.80	3.00	3.00	3.00	4.60	2.30	1.00
TCHR-MATH-ELEM										
TCHR-MECHANICAL TRADES									1.00	
TCHR-MEDIA COMMUNICATIONS										
TCHR-MUSIC,INSTRUMENTAL		3.50	0.20	1.00	1.00		1.00		1.00	
TCHR-MUSIC,VOCAL		3.50	0.80	5.00	1.00	2.00			2.00	2.00
TCHR-NURSING								1.00		
TCHR-ON ASSIGN-AIS		1.50		3.00	0.50	0.50		1.50	3.50	2.00
TCHR-ON ASSIGN-ELA		2.00	1.00	4.90	1.10	0.50		1.50	2.00	2.00
TCHR-ON ASSIGN-MATH SPEC		3.50	1.00	6.00		2.00		4.00	1.00	2.00
TCHR-ON-ASSIGNMENT									2.00	
TCHR-PERFORMING ARTS		1.00		1.00						
TCHR-PHYSICAL EDUCATION		2.00	2.00	13.40	1.00	1.00	1.00	3.00	6.00	
TCHR-PRE-K			0.60		1.00	1.00		2.00	2.40	1.50
TCHR-PRE-K BILINGUAL		1.00						1.00		
TCHR-PRINTING TRADES				1.00						
TCHR-READING										
TCHR-REGISTRAR		0.40		1.50						
TCHR-SCHL INSTR NURSING										1.00
TCHR-SCHOOL INSTRUCTOR		4.00		2.00	2.00	1.00		2.00	11.00	7.00
TCHR-SCIENCE		3.00	6.30	4.00	1.00	3.00	2.00	1.00	6.00	4.00
TCHR-SOCIAL STUDIES		3.00	2.00	7.00		1.00	1.00		7.00	1.00
TCHR-SPEC ED		35.60	6.00	49.40	22.40	11.00	8.50	18.50	26.30	5.00
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						1.80
TCHR-SPEC ED SP/HH		2.00	3.00	6.50	4.40	7.00		6.00	7.20	2.60
TCHR-SPEECH/COMMUNICATIONS										
TCHR-SPEECH/LANGUAGE-AUDIOLOGY		1.00			1.00					1.00
TCHR-TECHNOLOGY		1.00	2.00	1.40		1.00				
TCHR-VOC ED										
TCHR-VOC ED,FOOD PREPARATION								2.00		
TCHR-WELLNESS CTR. COOR.		1.00	1.00				1.00			
FTEs:		156.50	55.30	246.50	93.25	88.50	34.50	116.98	148.90	60.40
PERCENT		4.5%	1.6%	7.0%	2.7%	2.5%	1.0%	3.3%	4.2%	1.7%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	19	20	21	22	23	24	25	26	27	28
TCHR-ENGLISH			1.50	1.00	2.00	1.00			1.00		2.00
TCHR-ESOL		1.00	2.00		1.00	4.00	1.00	1.50	2.00		1.40
TCHR-FAMILY & CONSUMER SCIENCE						2.00					
TCHR-FOREIGN LANGUAGE		1.00	5.00	1.00	2.00	1.00		1.00	1.00	1.00	1.00
TCHR-GRAPHIC ARTS/DESIGN						1.00					
TCHR-HEALTH EDUCATION			3.00	1.00							
TCHR-HEARING HANDICAPPED											
TCHR-HOME/HOSPITAL				9.00		1.00					
TCHR-INSTR COMPUTING											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL			1.00				1.00				
TCHR-KINDERGARTEN-FULL DAY			4.00								
TCHR-LEAP											
TCHR-MAGNET RESOURCE											
TCHR-MAP					1.00				1.00		
TCHR-MATH		1.00	2.00		1.60	2.50					0.60
TCHR-MATH-ELEM											
TCHR-MECHANICAL TRADES											
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC, INSTRUMENTAL				1.00	1.20	1.00			1.00		1.00
TCHR-MUSIC, VOCAL		1.00			2.80			1.00	1.00		
TCHR-NURSING											
TCHR-ON ASSIGN-AIS			2.00		1.00	1.00					0.50
TCHR-ON ASSIGN-ELA			4.00			1.00		1.50	1.00		3.50
TCHR-ON ASSIGN-MATH SPEC			5.50		1.60	1.50			2.00		
TCHR-ON-ASSIGNMENT			1.00		1.00	1.00					
TCHR-PERFORMING ARTS			3.00	1.00					1.00		
TCHR-PHYSICAL EDUCATION			3.00		1.00	4.00		1.00	4.80		
TCHR-PRE-K		1.50	2.50					1.50	1.00		
TCHR-PRE-K BILINGUAL											
TCHR-PRINTING TRADES											
TCHR-READING											
TCHR-REGISTRAR			0.80		0.40						0.40
TCHR-SCHL INSTR NURSING						1.00					
TCHR-SCHOOL INSTRUCTOR		9.50	3.00	10.00	11.11	6.00		2.00	6.00	2.00	1.00
TCHR-SCIENCE			3.60		2.00	1.60	3.00	4.00	2.00		5.00
TCHR-SOCIAL STUDIES		1.00	4.00		1.50	1.00		1.00	2.00		1.00
TCHR-SPEC ED		5.00	15.00	3.50	2.00	9.00	2.00	7.00	8.50	1.00	10.60
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		1.40	5.00			5.00	2.00	2.00	1.50	1.00	4.00
TCHR-SPEECH/COMMUNICATIONS											
TCHR-SPEECH/LANGUAGE-AUDIOLOGY					1.00						
TCHR-TECHNOLOGY			0.60			1.00			1.00		1.00
TCHR-VOC ED											
TCHR-VOC ED, FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.											
FTEs:		32.40	105.60	38.00	48.61	70.50	15.00	32.00	65.00	5.00	45.00
PERCENT		0.9%	3.0%	1.1%	1.4%	2.0%	0.4%	0.9%	1.8%	0.1%	1.3%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	29	30	31	32	33	34	35	36-2	36-3	36-4
TCHR-ENGLISH			4.00	2.00		2.00	2.00			1.00	1.00
TCHR-ESOL			2.00			3.00				1.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE			1.00			4.00					2.00
TCHR-FOREIGN LANGUAGE				1.00		1.40	1.00			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											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL											
TCHR-KINDERGARTEN-FULL DAY			1.00	3.00		3.00	2.00			2.00	4.00
TCHR-LEAP											
TCHR-MAGNET RESOURCE			1.00								
TCHR-MAP							1.00				1.00
TCHR-MATH		1.00		1.00		2.00	3.60			1.00	3.00
TCHR-MATH-ELEM											
TCHR-MECHANICAL TRADES			1.00				1.00				1.00
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC,INSTRUMENTAL			1.00			1.00					
TCHR-MUSIC,VOCAL			1.00	4.00			1.00				1.00
TCHR-NURSING											
TCHR-ON ASSIGN-AIS						1.00	3.50			1.00	
TCHR-ON ASSIGN-ELA				1.00	0.50	1.00	2.00				
TCHR-ON ASSIGN-MATH SPEC			1.00		0.50		0.50				2.00
TCHR-ON-ASSIGNMENT			1.00	1.00				1.00			
TCHR-PERFORMING ARTS						1.00					
TCHR-PHYSICAL EDUCATION			3.00	1.00		4.00	0.60				
TCHR-PRE-K											1.00
TCHR-PRE-K BILINGUAL											
TCHR-PRINTING TRADES											
TCHR-READING						1.00				1.00	
TCHR-REGISTRAR							1.00			0.40	
TCHR-SCHL INSTR NURSING											
TCHR-SCHOOL INSTRUCTOR			1.00	1.00	1.00						
TCHR-SCIENCE			5.00	1.20		2.00	2.00			0.60	1.00
TCHR-SOCIAL STUDIES				1.00			1.00				2.00
TCHR-SPEC ED		2.00	6.50	10.00		14.00	13.00			10.00	10.00
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		1.00	1.00	6.00	2.00	6.00	4.00			3.00	
TCHR-SPEECH/COMMUNICATIONS											
TCHR-SPEECH/LANGUAGE-AUDIOLOGY						1.00					
TCHR-TECHNOLOGY			2.00			2.00					
TCHR-VOC ED											
TCHR-VOC ED,FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.				0.50							
FTEs:		4.80	51.50	49.00	6.00	64.40	55.70	2.00	1.00	40.00	49.00
PERCENT		0.1%	1.5%	1.4%	0.2%	1.8%	1.6%	0.1%	0.0%	1.1%	1.4%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER TEACHER ASSOCIATION FTEs 2006-2007

POSITION	CURRENT STEP:	36-5	36-6	36-7	36-8	36-9	36-10	Total
TCHR-ENGLISH				1.00			1.00	148.60
TCHR-ESOL			1.00	2.00				81.00
TCHR-FAMILY & CONSUMER SCIENCE			2.00		1.00			25.40
TCHR-FOREIGN LANGUAGE								64.67
TCHR-GRAPHIC ARTS/DESIGN								5.00
TCHR-HEALTH EDUCATION					1.00			21.65
TCHR-HEARING HANDICAPPED					1.00			9.00
TCHR-HOME/HOSPITAL								50.13
TCHR-INSTR COMPUTING					1.00			2.00
TCHR-INSTRUCTIONAL SUPPORT			1.00	1.00				5.00
TCHR-KINDERGARTEN-BILINGUAL								7.00
TCHR-KINDERGARTEN-FULL DAY			1.00					110.00
TCHR-LEAP								6.00
TCHR-MAGNET RESOURCE								1.00
TCHR-MAP			1.00	2.00				21.00
TCHR-MATH			3.00	1.00				145.32
TCHR-MATH-ELEM				1.00				1.00
TCHR-MECHANICAL TRADES			1.00					6.00
TCHR-MEDIA COMMUNICATIONS								2.50
TCHR-MUSIC, INSTRUMENTAL			2.00	1.00	1.00			31.00
TCHR-MUSIC, VOCAL			2.00		2.00			63.80
TCHR-NURSING								1.00
TCHR-ON ASSIGN-AIS			4.50	1.50		1.00		32.50
TCHR-ON ASSIGN-ELA			1.50		4.00			46.00
TCHR-ON ASSIGN-MATH SPEC		1.00	1.00	0.50	1.00			45.10
TCHR-ON-ASSIGNMENT			1.00		1.00			30.84
TCHR-PERFORMING ARTS			1.00					12.00
TCHR-PHYSICAL EDUCATION			2.00	1.00				129.90
TCHR-PRE-K								20.00
TCHR-PRE-K BILINGUAL								3.00
TCHR-PRINTING TRADES								1.50
TCHR-READING					1.00			4.80
TCHR-REGISTRAR			1.00	0.40				8.90
TCHR-SCHL INSTR NURSING								2.00
TCHR-SCHOOL INSTRUCTOR								103.11
TCHR-SCIENCE			3.00		3.00			128.50
TCHR-SOCIAL STUDIES					2.00		1.00	123.67
TCHR-SPEC ED		1.00	9.00	5.00	2.00	1.00		661.50
TCHR-SPEC ED ACAD EVAL								4.00
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	1.00				120.10
TCHR-SPEECH/COMMUNICATIONS								1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOGY								5.00
TCHR-TECHNOLOGY								22.00
TCHR-VOC ED								1.25
TCHR-VOC ED, FOOD PREPARATION								2.00
TCHR-WELLNESS CTR. COOR.			0.50					6.00
	FTEs:	4.00	66.00	27.00	29.00	2.00	4.00	3,513.64
	PERCENT	0.1%	1.9%	0.8%	0.8%	0.1%	0.1%	100.0%

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PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	1	2	3	4	5	6
	70 BUS ATTENDANT-OPEN ENRLMNT L		19.86					
	70 FOOD SVC HLPR		21.37			8.63	0.63	2.58
	70 FOOD SVC HLPR-UNDER 4HR/DA-B		2.34					
	70 FOOD SVC HLPR-UNDER 4HR/DA-L L		4.46			2.14		0.44
	71 ASST COOK L		0.75					
	72 CLEANER L		3.00					
	72 LOCKER ROOM ATTENDANT L							
	73 CUSTODIAL ASSISTANT L		13.00					1.00
	74 COOK N		5.18				0.88	
	74 PORTER L		2.31			1.88	0.75	0.88
	75 GUARD C							
	76 MESSENGER L							
	79 CLERK TYPIST BILINGUAL C		1.00					
	79 CLERK TYPIST C		5.00					
	79 CLERK TYPIST PT		1.25					
	79 CLERK TYPIST PT BILINGUAL							
	79 CLERK TYPIST/40 HR							
	79 SECURITY PATROL OFFICER C							
	80 PROJECT WORKER / 40 Hrs							
	80 PROJECT WORKER N		2.00					
	80 PROJECT WORKER-BILINGUAL N							
	80 SCHOOL SENTRY I		12.50			11.00	1.00	1.00
	80 SCHOOL SENTRY I BILINGUAL		2.00					
	80 SCHOOL SENTRY II							
	80 TELEPHONE OPERATOR C							
	81 ASST CUSTODIAN ENGINEER C		7.66			4.00	2.00	2.00
	81 AUDIO VISUAL ASSISTANT C							
	81 CLASS 5 TRUCK DRIVER N							
	81 CLERK III C							
	81 CLERK III W/TYPING		7.50					1.00
	81 CLERK III WITH TYP BILGL C		3.00			1.00		
	81 CLERK III WITH TYP/40 HR C							
	81 DRIVER/MOVER N							
	81 MUSICAL INV CNTRL ASST PT							
	81 STOCK HANDLER N		1.00					
	81 STOCK HANDLER-PT							0.50
	82 DUPL OFFSET MACH OPR C							
	82 PAINTER N							
	82 PAINTING CREW LEADER N		1.00					
	83 COOK MANAGER L		2.00					
	84 AUTOMOTIVE STOCK CLERK C							
	85 BUS ATTENDANT-REG		0.16					
	86 ACCOUNT CLERK TYPIST C							
	86 CLERK II W/TYP BILGL/40 HR C							
	86 CLERK II WITH TYPING BILGL C							
	86 CLERK II WITH TYPING C		11.50			2.00	1.00	3.00
	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							
	87 BUS ATTENDANT-REG-DIST WIDE L							
	87 BUS DRIVER N							
	87 BUS DRIVER P T N		2.72			0.50		1.50
	87 CUSTODIAN ENGINEER C		2.50				1.00	
	87 STOCK CLERK C		1.50			2.00	1.00	2.00
	88 BUS DISPATCHER							

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	7	8	9	99	Total
	70 BUS ATTENDANT-OPEN ENRLMNT L						19.86
	70 FOOD SVC HLPR		2.35	8.13	1.50	96.94	142.13
	70 FOOD SVC HLPR-UNDER 4HR/DA-B		0.19		0.13	0.26	2.92
	70 FOOD SVC HLPR-UNDER 4HR/DA-L L			1.77		4.53	13.34
	71 ASST COOK L						0.75
	72 CLEANER L			3.00	1.00	14.00	21.00
	72 LOCKER ROOM ATTENDANT L					4.00	4.00
	73 CUSTODIAL ASSISTANT L		16.00	1.00	4.00	90.00	125.00
	74 COOK N					9.59	15.65
	74 PORTER L		0.75	0.75		19.93	27.25
	75 GUARD C					3.00	3.00
	76 MESSENGER L					1.00	1.00
	79 CLERK TYPIST BILINGUAL C		1.00		1.00	16.00	19.00
	79 CLERK TYPIST C			1.00	3.00	72.00	81.00
	79 CLERK TYPIST PT					6.89	8.14
	79 CLERK TYPIST PT BILINGUAL			1.00			1.00
	79 CLERK TYPIST/40 HR					2.00	2.00
	79 SECURITY PATROL OFFICER C					5.00	5.00
	80 PROJECT WORKER / 40 Hrs					1.00	1.00
	80 PROJECT WORKER N					19.14	21.14
	80 PROJECT WORKER-BILINGUAL N					3.00	3.00
	80 SCHOOL SENTRY I		1.00	3.00	5.00	52.00	86.50
	80 SCHOOL SENTRY I BILINGUAL				1.00	3.00	6.00
	80 SCHOOL SENTRY II				1.00		1.00
	80 TELEPHONE OPERATOR C					5.00	5.00
	81 ASST CUSTODIAN ENGINEER C					50.00	65.66
	81 AUDIO VISUAL ASSISTANT C				1.00	9.00	10.00
	81 CLASS 5 TRUCK DRIVER N				1.00	13.00	14.00
	81 CLERK III C					1.00	1.00
	81 CLERK III W/TYPING			1.00	3.00	48.00	60.50
	81 CLERK III WITH TYP BILGL C			1.00	1.00	12.00	18.00
	81 CLERK III WITH TYP/40 HR C					3.00	3.00
	81 DRIVER/MOVER N					3.00	3.00
	81 MUSICAL INV CNTRL ASST PT					1.00	1.00
	81 STOCK HANDLER N					11.00	12.00
	81 STOCK HANDLER-PT						0.50
	82 DUPL OFFSET MACH OPR C					1.00	1.00
	82 PAINTER N					4.00	4.00
	82 PAINTING CREW LEADER N					1.00	2.00
	83 COOK MANAGER L					18.00	20.00
	84 AUTOMOTIVE STOCK CLERK C					1.00	1.00
	85 BUS ATTENDANT-REG					19.84	20.00
	86 ACCOUNT CLERK TYPIST C					7.00	7.00
	86 CLERK II W/TYP BILGL/40 HR C					1.00	1.00
	86 CLERK II WITH TYPING BILGL C		1.00			6.00	7.00
	86 CLERK II WITH TYPING C		1.00		3.00	49.00	70.50
	86 CLERK II WITH TYPING/40 HR C					12.50	12.50
	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
	87 BUS ATTENDANT-REG-DIST WIDE L					10.00	10.00
	87 BUS DRIVER N					12.00	12.00
	87 BUS DRIVER P T N		2.42	2.57		44.79	54.50
	87 CUSTODIAN ENGINEER C					54.00	57.50
	87 STOCK CLERK C		2.00	3.00	3.00	3.00	17.50
	88 BUS DISPATCHER					3.00	3.00

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	1	2	3	4	5	6
	88 CASH MANAGEMENT ANALYST C							
	88 CHILD DEVELOPMENT ASSISTANT C			1.00				
	88 CHILD DEVELOPMENT ASSIST-BIL							
	88 MAINTENANCE MECHANIC I N		3.00					
	88 SECRETARY II BILINGUAL							
	88 SECRETARY II C		1.00					
	89 ATTENDANCE ASSISTANT C							
	89 CLERK I BILINGUAL C							
	89 CLERK I C							
	89 CLERK I/40 HR C		1.00					
	89 HOME SCHOOL ASSISTANT N		3.00					
	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							
	89 TECHNICAL DIRECTOR C							
	89 WORD PROCESSING OPER II C		1.00					
	90 LEAD SCHOOL SECRETARY							
	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							
	90 WORD PROCESSING OPER I C							
	91 ASST EMPLOYEE BENEFITS TECH C							
	91 PRINCIPAL ACCOUNT CLERK							
	91 SENIOR DUPL OFFSET MACH OPR C							
	91 SENIOR SCHOOL SECRETARY C							
	92 CAFETERIA MANAGER C		2.00					
	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 LEGAL SECRETARY II C							
	93 MAINT MECHANIC I (FORMAN) N							
	93 SENIOR COMPUTER OPERATOR 35 HR							
	93 SENIOR COMPUTER OPERATOR C							
	93 SUPERVISING STOCK CLERK C		1.00					
	93 TECHNICAL DIRECTOR C							
	94 ACCOUNTANT C							
	94 BUDGET TECHNICIAN C							
	94 HEAD BUS DRIVER							
	94 PROJECT ASSISTANT C							
	94 SCHOOL NUTRITION COORD C		0.50					
	94 WORD PROCESSING SUPERVISOR C							
	95 ACCOMPANIST N							
	96 CUSTOMER SERVICE REP		1.00					1.00
	96 GRAPHIC ARTIST N							
	96 TELEPHONE TECHNICIAN C							
	97 ARTS IN EDUCATION COORDINATOR							
	97 COSTUME DESIGNER							
	97 DISTR PROCESSING TECH/40 HR C							1.00

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	7	8	9	99	Total
	88 CASH MANAGEMENT ANALYST C					1.00	1.00
	88 CHILD DEVELOPMENT ASSISTANT C					4.00	5.00
	88 CHILD DEVELOPMENT ASSIST-BIL					1.00	1.00
	88 MAINTENANCE MECHANIC I N				1.00	56.00	60.00
	88 SECRETARY II BILINGUAL					3.00	3.00
	88 SECRETARY II C	1.00				5.00	7.00
	89 ATTENDANCE ASSISTANT C					1.00	1.00
	89 CLERK I BILINGUAL C					2.00	2.00
	89 CLERK I C					3.00	3.00
	89 CLERK I/40 HR C					1.00	2.00
	89 HOME SCHOOL ASSISTANT N					7.00	10.00
	89 JUNIOR ACCOUNTANT C					1.00	1.00
	89 OCCUP THERAPY ASST C					5.00	5.00
	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					1.00
	89 TECHNICAL DIRECTOR C					2.00	2.00
	89 WORD PROCESSING OPER II C					9.00	10.00
	90 LEAD SCHOOL SECRETARY					1.00	1.00
	90 SCHOOL SECRETARY BILGL/40 HR C					2.00	2.00
	90 SCHOOL SECRETARY/40 HR C			1.00		36.00	38.00
	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				1.00	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					1.00	1.00
	91 SENIOR DUPL OFFSET MACH OPR C					1.00	1.00
	91 SENIOR SCHOOL SECRETARY C				1.00	19.00	20.00
	92 CAFETERIA MANAGER C					6.00	8.00
	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 EXPEDITER C					3.00	3.00
	93 COORD OF SAFETY C					1.00	1.00
	93 FOREIGN LANGUAGE TRANSLATOR C					3.00	3.00
	93 LEGAL SECRETARY II 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
	93 TECHNICAL DIRECTOR 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 C						0.50
	94 WORD PROCESSING SUPERVISOR C					1.00	1.00
	95 ACCOMPANIST N					6.00	6.00
	96 CUSTOMER SERVICE REP						2.00
	96 GRAPHIC ARTIST N					1.00	1.00
	96 TELEPHONE TECHNICIAN C					3.00	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	1.00	1.00			6.00	9.00

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	1	2	3	4	5	6
	97 PROJECT COORDINATOR N							
	98 DATA RETRIEVAL SPECIALIST/35 H							
	98 DATA RETRIEVAL SPECIALIST/40 H							
	99 DATA PROCESSING COORDINATOR C		1.00					
	99 DISTRIBUTED PROCESSING COORD N							
	99 NETWORK ADMINISTRATOR C					1.00		
	99 OCCUPATIONAL THERAPIST							
	99 PHYSICAL THERAPIST		0.20					
	99 PROGRAMMER ANALYST C							
	99 PROGRAMMER ANALYST/40 HR C							
	99 PROJECT ADMINISTRATOR C							
	99 PROJECT ADMINISTRATOR/40 HR C							
	99 PROJECT ADMINISTRATOR-BIL							
	99 RESEARCH ANALYST C							
	99 SENIOR BUDGET TECHNICIAN C							
	100 MANAGEMENT ANALYST-40 HRS							
	100 SCHOOL SELECTION SPECIALIST C							
	100 SYSTEMS ANALYST C							
	100 TELEVISION PRODUCTION SPEC							
	101 COORD OF OCCUPATIONAL THERAP C							
		TOTAL	152.26	1.00	-	34.15	8.26	19.90
		PERCENT	10.5%	0.1%	0.0%	2.4%	0.6%	1.4%

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2006-2007

Bracket	POSITION	STEP:	7	8	9	99	Total
	97 PROJECT COORDINATOR N					1.00	1.00
	98 DATA RETRIEVAL SPECIALIST/35 H					1.00	1.00
	98 DATA RETRIEVAL SPECIALIST/40 H			1.00		4.00	5.00
	99 DATA PROCESSING COORDINATOR C						1.00
	99 DISTRIBUTED PROCESSING COORD N					1.00	1.00
	99 NETWORK ADMINISTRATOR C					5.00	6.00
	99 OCCUPATIONAL THERAPIST	2.00	1.00	1.00		30.00	34.00
	99 PHYSICAL THERAPIST					8.80	9.00
	99 PROGRAMMER ANALYST C					1.00	1.00
	99 PROGRAMMER ANALYST/40 HR C					8.00	8.00
	99 PROJECT ADMINISTRATOR C				2.00		2.00
	99 PROJECT ADMINISTRATOR/40 HR C					2.00	2.00
	99 PROJECT ADMINISTRATOR-BIL					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					4.00	4.00
	100 SYSTEMS ANALYST C					4.00	4.00
	100 TELEVISION PRODUCTION SPEC					1.00	1.00
	101 COORD OF OCCUPATIONAL THERAP C					1.00	1.00
		TOTAL	32.71	31.22	35.63	1,136.21	1,451.34
		PERCENT	2.3%	2.2%	2.5%	78.3%	100.0%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER ASSOCIATION OF PARAPROFESSIONAL FTEs 2006-2007

Bracket	POSITION	STEP:	1	2	3	4	5	6	7	8
77	PARA INTERVENTION		1.00							1.00
	PARA PRE-K 30 HRS						1.50			3.50
	PARA PRO BREAK 35 HRS									
	PARA PRO BREAK L		4.50	2.00	3.00		5.00	1.00	5.00	5.00
	PARA PRO CSD BILINGUAL L								1.00	
	PARA PRO ESOL									
	PARA PRO LEAP 35 HRS		0.40							
	PARA PRO LEAP L		1.00							
	PARA PRO MISC L		4.83	1.00	1.00		1.00			
	PARA PRO POOL		0.67		1.00		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		1.00
	PARA PRO PRE-K						1.00	1.00	1.00	
	PARA PRO PRE-K 35 HRS									
	PARA PRO PRE-K BILINGUAL								1.00	
	PARA PRO PRIMARY PROJ L		1.32	1.60				1.00	2.00	2.00
	PARA PRO REG ELEM		1.88	1.00			1.32			1.50
	PARA PRO SPEC ED		56.00	7.00	11.00	1.00	18.00	9.00	19.00	13.00
	PARA PRO SPEC ED 1-1		21.50	3.00	7.00		6.50	5.00	9.00	5.00
	PARA PRO SPEC ED 1-1 31.25 HRS						1.00			
	PARA PRO SPEC ED 31.25 HRS		5.00	2.00	3.00		7.00	1.00	9.00	8.00
	PARA PRO SPEC ED 32.5 HRS		3.00	1.00	4.00		8.00	6.00	6.00	4.00
	PARA PRO SPEC ED 35 HRS									
	PARA PRO TECHNOLOGY L		7.00							
	PARA PRO TITLE I		1.00	1.00		1.00	1.00		1.00	3.00
	PARA SPED 1:1 32.5 HRS						1.00			1.00
	RAP PRESIDENT									
	TCH ASST - FAST FORWARD TECH					1.00		1.00		
	TCH ASST-FAST FORWARD AUTISM		1.00		3.00		2.00			1.00
	TEACHER ASSISTANT									
TOTAL			110.10	19.60	34.00	3.00	55.32	27.00	56.00	50.00
PERCENT			15.5%	2.8%	4.8%	0.4%	7.8%	3.8%	7.9%	7.0%

PERSONNEL SUMMARY
Rochester City School District
ROCHESTER ASSOCIATION OF PARAPROFESSIONAL FTEs 2006-2007

Bracket	POSITION	STEP:	9	10	11	12	13	14	TOTAL
77	PARA INTERVENTION							6.00	8.00
	PARA PRE-K 30 HRS							6.50	11.50
	PARA PRO BREAK 35 HRS							4.00	4.00
	PARA PRO BREAK L	1.00				6.00		47.00	79.50
	PARA PRO CSD BILINGUAL L						1.17	2.00	4.17
	PARA PRO ESOL							1.00	1.00
	PARA PRO LEAP 35 HRS								0.40
	PARA PRO LEAP L						1.00	4.00	6.00
	PARA PRO MISC L					1.00		1.00	9.83
	PARA PRO POOL					1.00		1.00	7.67
	PARA PRO POOL 30 HRS					1.00			2.00
	PARA PRO POOL 32.5 HRS								3.00
	PARA PRO PRE-K					1.00	1.00	8.00	13.00
	PARA PRO PRE-K 35 HRS							1.00	1.00
	PARA PRO PRE-K BILINGUAL							2.00	3.00
	PARA PRO PRIMARY PROJ L	2.20	0.60	0.60			1.20	5.00	17.52
	PARA PRO REG ELEM							0.50	6.20
	PARA PRO SPEC ED	3.00		3.00	15.00	4.00		86.50	245.50
	PARA PRO SPEC ED 1-1				1.00			21.00	79.00
	PARA PRO SPEC ED 1-1 31.25 HRS				1.00				2.00
	PARA PRO SPEC ED 31.25 HRS	3.00		2.00	3.00	2.00		34.00	79.00
	PARA PRO SPEC ED 32.5 HRS		1.00	1.00	5.00	1.00		23.00	63.00
	PARA PRO SPEC ED 35 HRS							4.00	4.00
	PARA PRO TECHNOLOGY L	1.00					1.00		9.00
	PARA PRO TITLE I				3.00			20.17	31.17
	PARA SPED 1:1 32.5 HRS								2.00
	RAP PRESIDENT							1.00	1.00
	TCH ASST - FAST FORWARD TECH					2.00		3.00	7.00
	TCH ASST-FAST FORWARD AUTISM							1.00	8.00
	TEACHER ASSISTANT							1.00	1.00
TOTAL		10.20	1.60	6.60	40.00	12.37	283.67	709.46	
PERCENT		1.4%	0.2%	0.9%	5.6%	1.7%	40.0%	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

April 2006

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: April 2006*, 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 2004–05	Grade Range	Student Enrollment
	NA	33055

2003–04 District-wide Total Expenditure per Pupil	\$14,180
2003–04 NYS Public Schools Total Expenditure per Pupil	\$13,826

2004–05 Core Classes Taught by Highly Qualified Teachers*

Total Number of Core Classes	Percent Taught by Highly Qualified Teachers
6,210	88%

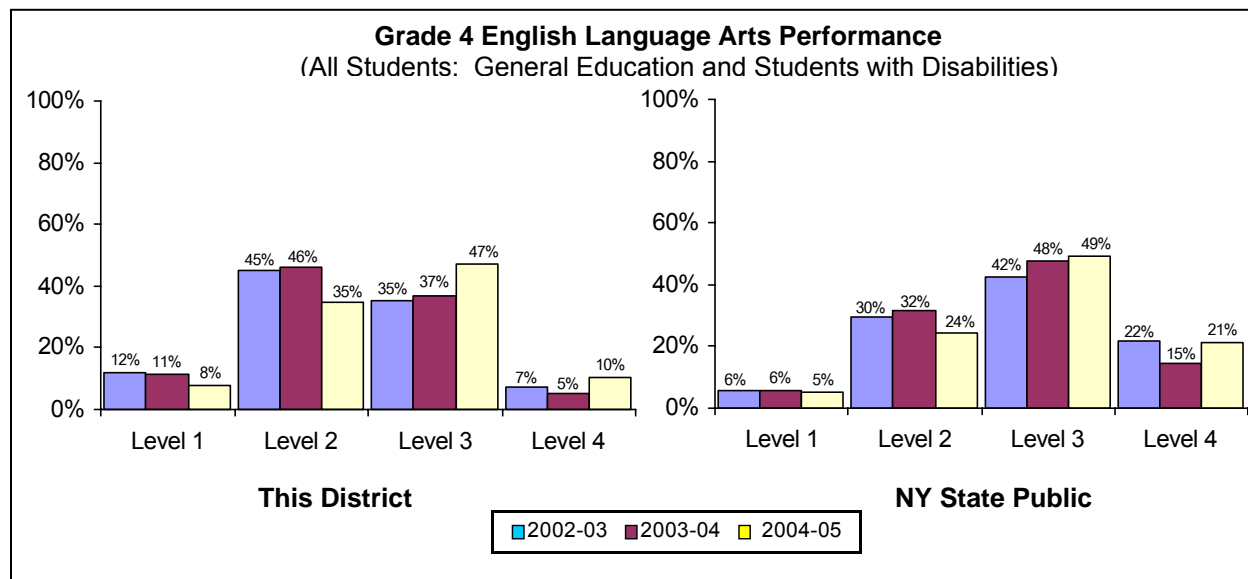
*To meet the federal definition of "highly qualified," public school teachers of core academic subjects must have at least a bachelor's degree and be State certified for and demonstrate subject matter competency in the core academic subject(s) they teach.

2004–05 Teachers with No Valid Teaching Certificate*

Total Number of Teachers	Percent with No Valid Teaching Certificate
2,913	4%

*Includes teachers with a modified temporary license.

Elementary Level English Language Arts



Percentages less than 0.51 will appear as zero because of rounding.

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	
Feb 2003	340	1274	993	211	2818	640
Feb 2004	275	1114	894	131	2414	639
Feb 2005	170	748	1008	223	2149	650

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 .

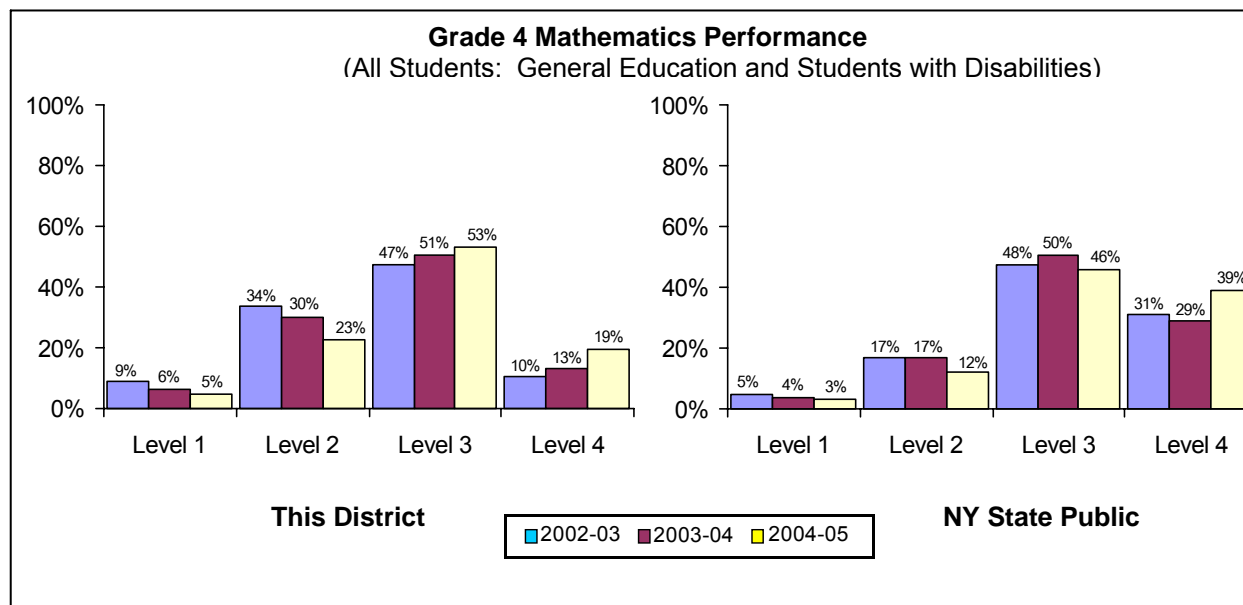
Performance of Limited English Proficient Students Taking the New York State English as a Second Language Achievement Test (NYSESLAT) as the Measure of English Language Arts Achievement

Grade 4	Level 1	Level 2	Levels 3 & 4	Total Tested
2005	76	25	76	177

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
2004–05	0	0	3	30	33

Elementary Level Mathematics



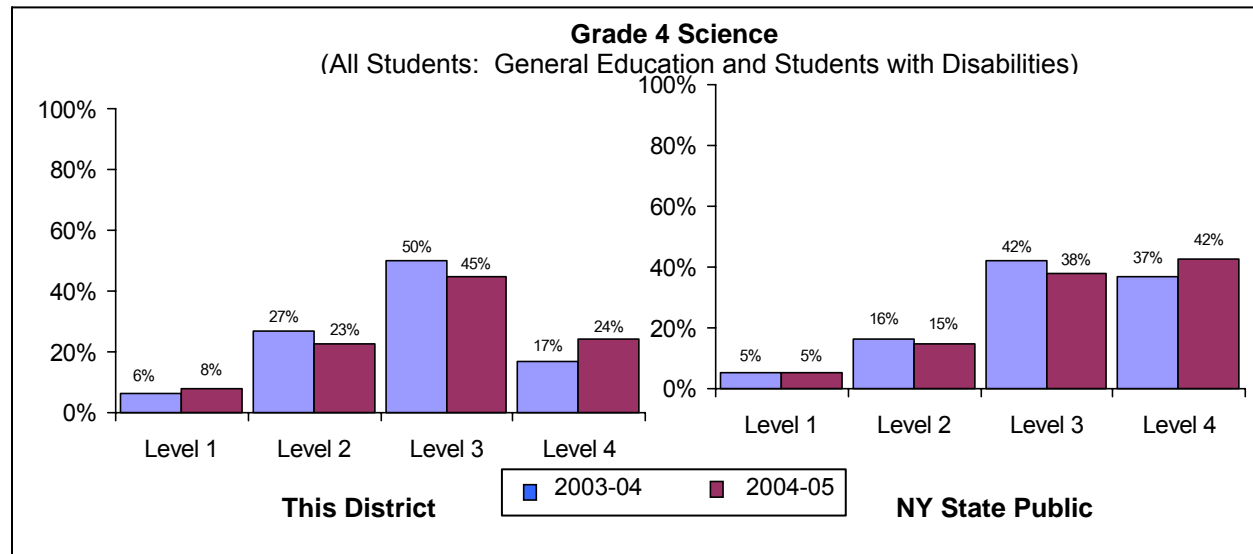
Performance at This District	Counts of Students					Mean Score
	Level 1 448–601	Level 2 602–636	Level 3 637–677	Level 4 678–810	Total Tested	
May 2003	270	1011	1416	309	3006	641
May 2004	159	763	1299	343	2564	646
May 2005	109	522	1238	451	2320	653

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
2004–05	1	3	5	24	33

Elementary Level Science*



Percentages less than 0.51 will appear as zero because of rounding.

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
May 2005	184	528	1035	566	2313	71

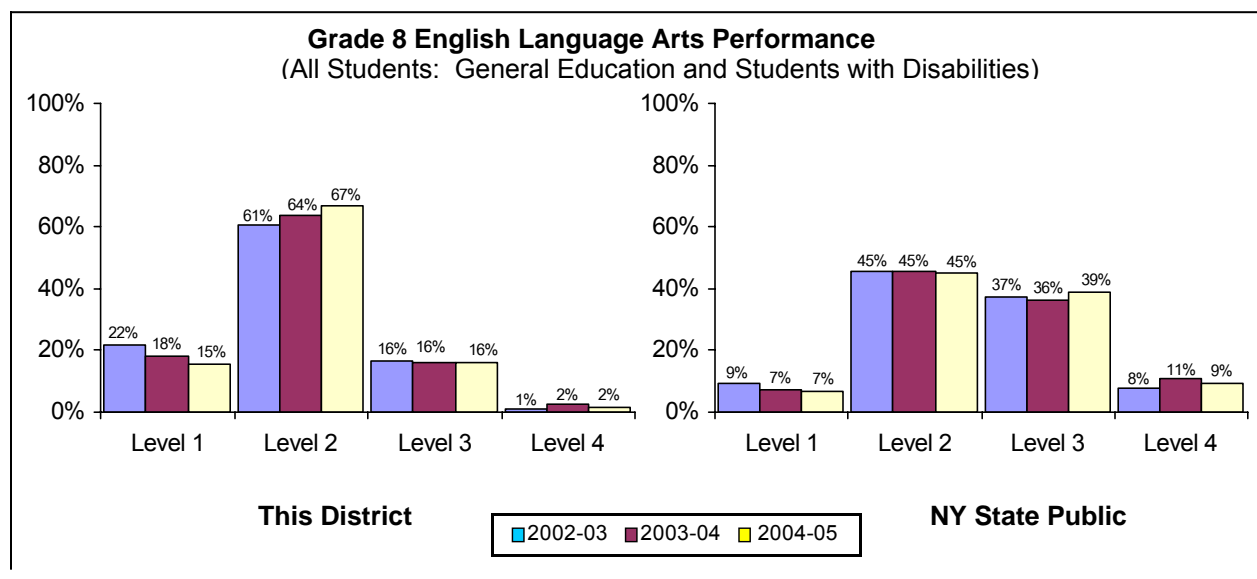
Elementary–Level Science Levels — Knowledge, Reasoning, and Problem–Solving Standards	
Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
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
2004–05	1	3	6	21	31

*Only two years of data are shown because a new assessment in elementary-level science was administered for the first time in 2003–04.

Middle Level English Language Arts



Percentages less than 0.51 will appear as zero because of rounding.

Performance at This District	Counts of Students					Mean Score
	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
January 2005	434	1880	444	49	2807	677

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 .

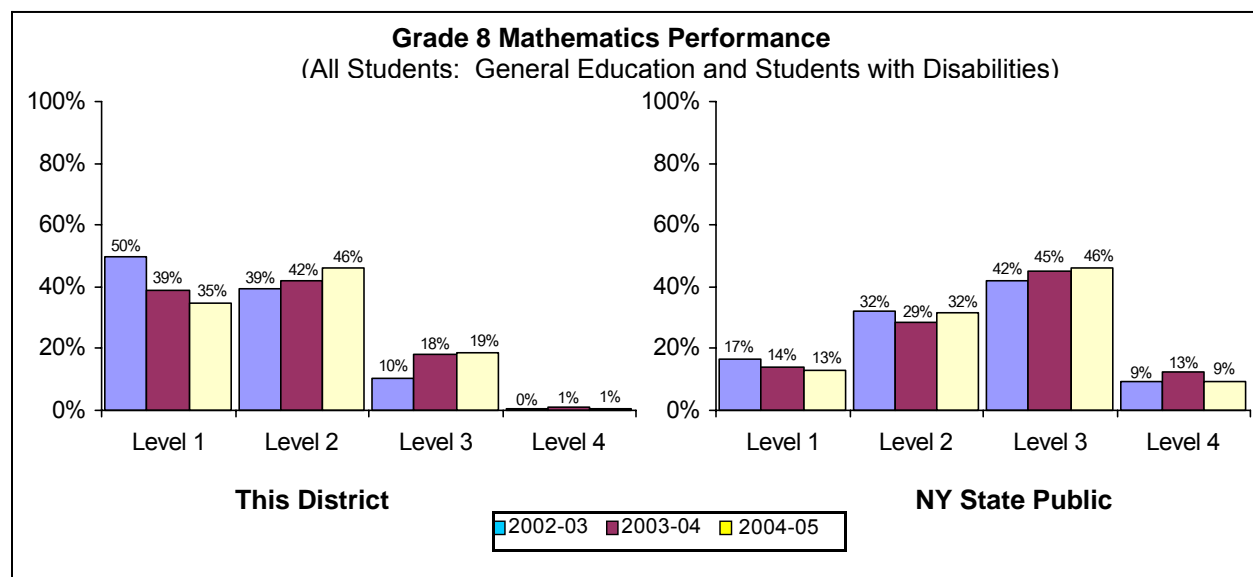
Performance of Limited English Proficient Students Taking the New York State English as a Second Language Achievement Test (NYSESLAT) as the Measure of English Language Arts Achievement

Grade 8	Level 1	Level 2	Levels 3 & 4	Total Tested
2005	44	10	24	78

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
2004–05	0	0	2	32	34

Middle Level Mathematics



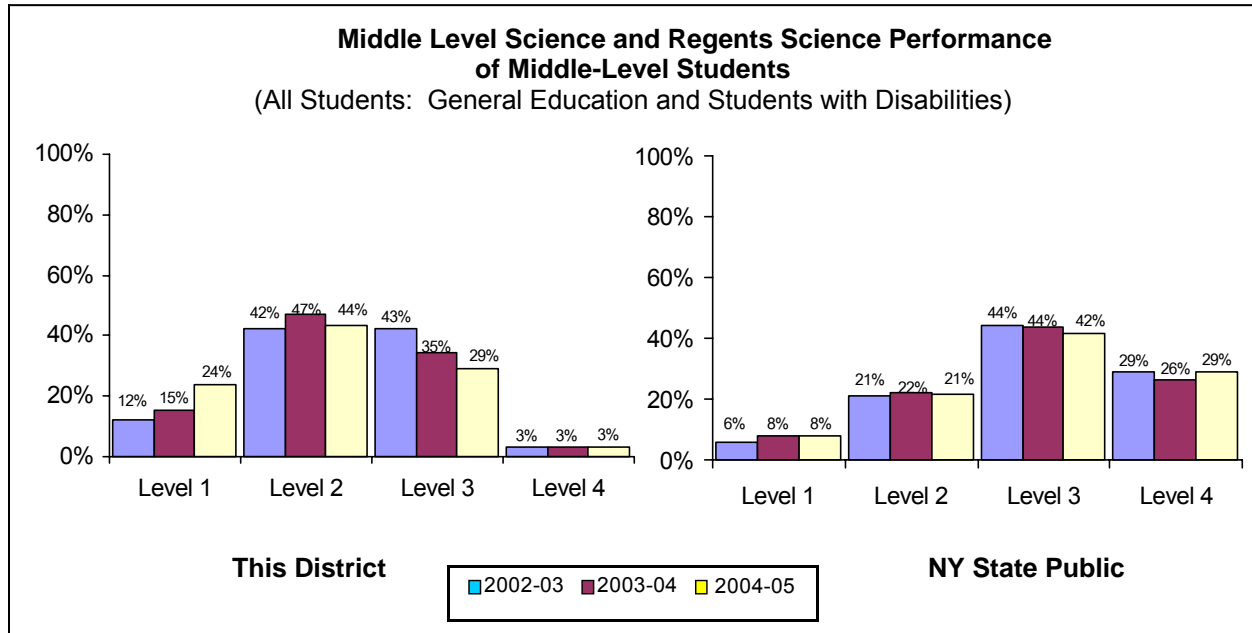
Performance at This District	Counts of Students					Mean Score
	Level 1 517–680	Level 2 681–715	Level 3 716–759	Level 4 760–882	Total Tested	
May 2003	1205	951	252	10	2418	677
May 2004	1077	1166	500	26	2769	683
May 2005	990	1321	536	16	2863	690

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
2004–05	0	2	3	29	34

Middle Level Science



Performance at This District		Counts of Students Tested					Mean Score
		Level 1	Level 2	Level 3	Level 4	Total Tested	
January/	Middle-Level Science	246	857	749	38	1890	60
June 2003	Regents Science	4	17	134	30	185	75
January/	Middle-Level Science	290	902	550	29	1771	58
June 2004	Regents Science	9	7	119	33	168	75
January/	Middle-Level Science	556	1035	644	69	2304	56
June 2005	Regents Science	8	7	57	12	84	73

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.

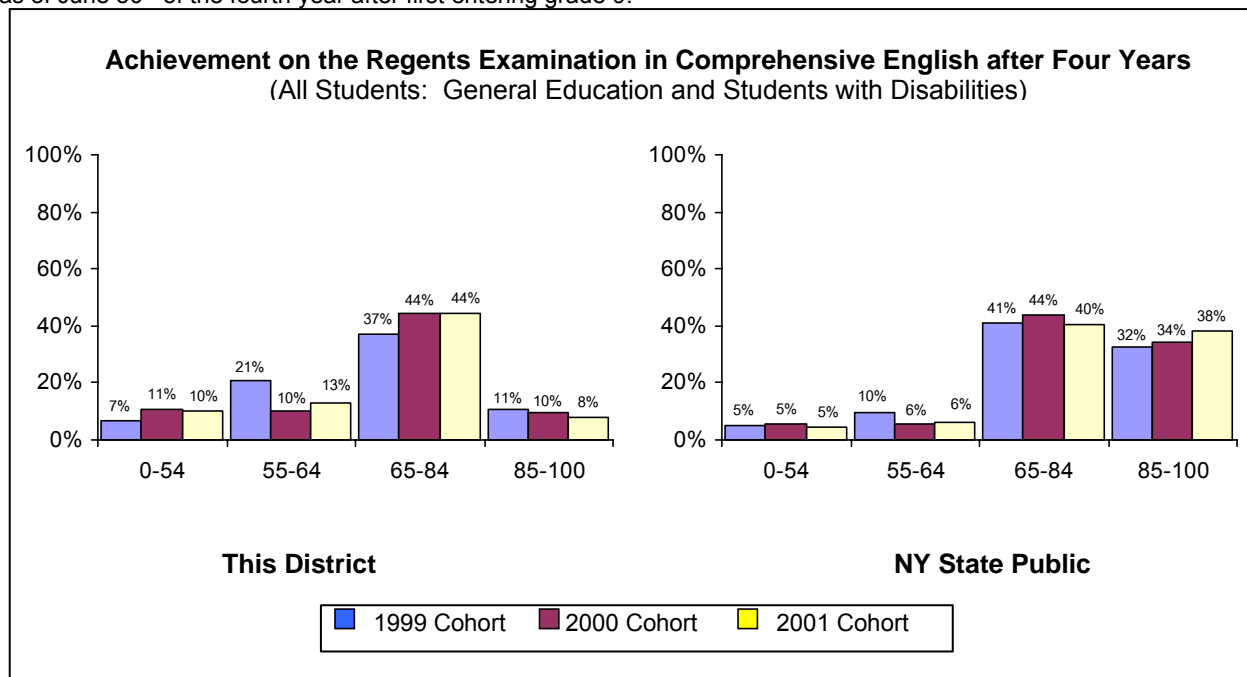
*Students may demonstrate proficiency in middle-level science by scoring at Level 3 or above on the middle-level science test or by scoring 65 or above on a Regents examination in science.

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
2004–05	1	1	3	29	34

High School English Achievement after Four Years of Instruction

The graphs and tables below present performance of the 1999, 2000, and 2001 district accountability 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.



Percentages less than 0.51 will appear as zero because of rounding.

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
1999 Cohort	1414	99	294	521	152	0
2000 Cohort	1638	176	163	726	156	0
2001 Cohort	1701	176	222	754	134	0

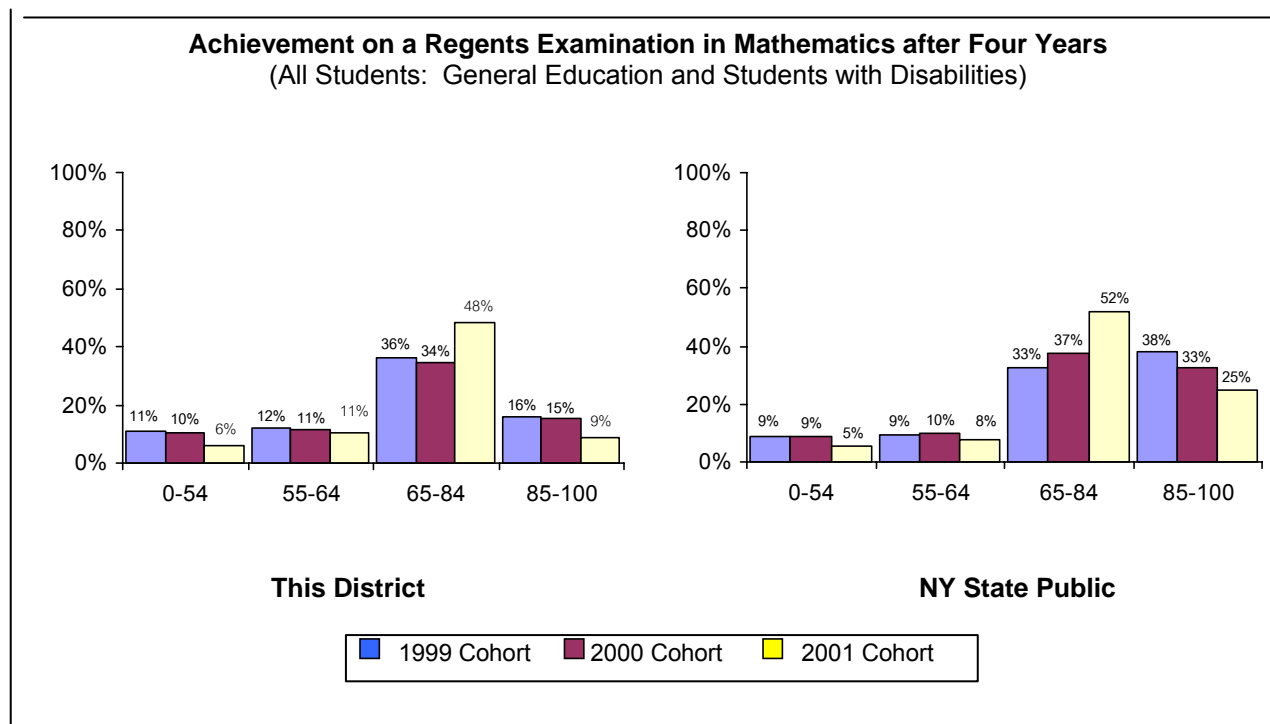
*Assessments used to determine counts in this table include the Regents examination in comprehensive English, the component retest in English, and approved alternatives.

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
1999 Cohort	22	34
2000 Cohort	34	38
2001 Cohort	39	73

*Includes only students eligible for the safety net who did not score 55 or higher on the Regents examination or an approved alternative.

High School Mathematics Achievement after Four Years of Instruction

The graphs and tables below present performance of the 1999, 2000, and 2001 district accountability 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.



Percentages less than 0.51 will appear as zero because of rounding.

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
1999 Cohort	1414	158	169	509	227	0
2000 Cohort	1638	167	188	565	249	0
2001 Cohort	1701	105	181	819	148	0

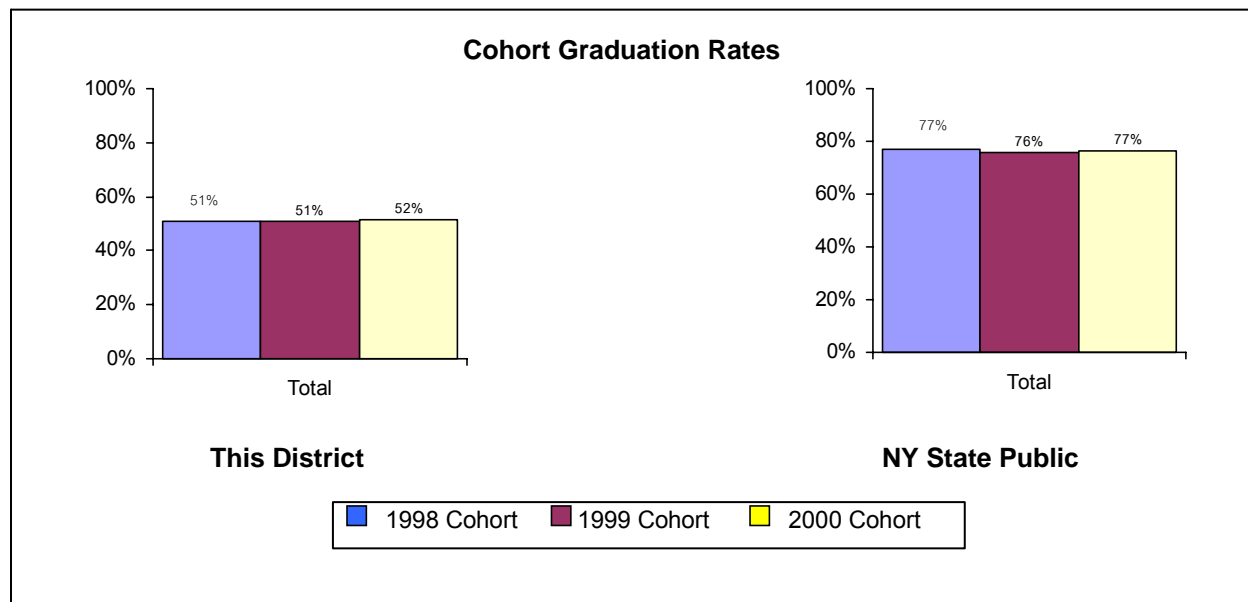
*Assessments used to determine counts in this table include a Regents examination in mathematics, the component retest in mathematics and approved alternatives.

Performance of Students Who Took the Regents Competency Test in Mathematics to Meet the Graduation Requirement*		
	Passed the RCT	Failed at Least One RCT
1999 Cohort	36	16
2000 Cohort	60	29
2001 Cohort	62	54

*Includes only students eligible for the safety net who did not score 55 or higher on the Regents examination or an approved alternative.

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, 1999, and 2000 district accountability cohorts 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
2000 Cohort	1642	214	1856	960

*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 district 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 2004–05 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	2003-04				2004-05			
	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	100%	33%	0%	5	80%	40%	0%
Black	1661	88%	38%	4%	1452	92%	55%	8%
Hispanic	382	87%	46%	4%	360	90%	58%	10%
Asian or Pacific Islander	34	100%	76%	15%	24	92%	75%	21%
White	328	94%	59%	15%	308	93%	68%	20%
Total	2414	89%	42%	5%	2149	92%	57%	10%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2048	93%	47%	6%	1783	97%	65%	12%
Students with disabilities	366	61%	15%	2%	366	67%	19%	1%
Total	2414	89%	42%	5%	2149	92%	57%	10%
Results by Gender								
Female	1195	91%	47%	6%	1065	95%	62%	13%
Male	1219	86%	38%	5%	1084	89%	52%	7%
Total	2414	89%	42%	5%	2149	92%	57%	10%
Results by English Proficiency Status								
English proficient	2367	89%	43%	6%	2063	92%	57%	11%
Limited English proficient	47	81%	30%	0%	86	84%	59%	7%
Total	2414	89%	42%	5%	2149	92%	57%	10%
Results by Income Level								
Economically disadvantaged	2138	88%	40%	4%	1861	92%	55%	8%
Not disadvantaged	276	95%	64%	15%	288	92%	69%	23%
Total	2414	89%	42%	5%	2149	92%	57%	10%
Results by Migrant Status								
Migrant family	2	s	s	s	3	s	s	s
Not migrant family	2412	s	s	s	2146	s	s	s
Total	2414	89%	42%	5%	2149	92%	57%	10%

Elementary Level Mathematics

Student Subgroup	2003–04				2004–05			
	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	100%	78%	0%	5	80%	60%	20%
Black	1674	93%	61%	10%	1470	96%	71%	16%
Hispanic	497	93%	62%	14%	491	94%	70%	16%
Asian or Pacific Islander	42	100%	79%	24%	40	95%	85%	38%
White	342	97%	80%	29%	314	96%	83%	36%
Total	2564	94%	64%	13%	2320	95%	73%	19%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2176	96%	69%	15%	1942	98%	78%	22%
Students with disabilities	388	80%	39%	4%	378	83%	46%	6%
Total	2564	94%	64%	13%	2320	95%	73%	19%
Results by Gender								
Female	1262	94%	65%	14%	1160	96%	74%	18%
Male	1302	93%	63%	13%	1160	95%	71%	21%
Total	2564	94%	64%	13%	2320	95%	73%	19%
Results by English Proficiency Status								
English proficient	2362	94%	66%	14%	2054	96%	74%	20%
Limited English proficient	202	90%	45%	6%	266	92%	62%	15%
Total	2564	94%	64%	13%	2320	95%	73%	19%
Results by Income Level								
Economically disadvantaged	2273	93%	62%	11%	2016	95%	72%	17%
Not disadvantaged	291	97%	80%	32%	304	95%	79%	35%
Total	2564	94%	64%	13%	2320	95%	73%	19%
Results by Migrant Status								
Migrant family	3	s	s	s	4	s	s	s
Not migrant family	2561	s	s	s	2316	s	s	s
Total	2564	94%	64%	13%	2320	95%	73%	19%

Elementary Level

Science

Student Subgroup	2003–04				2004–05			
	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	100%	86%	29%	5	100%	40%	20%
Black	1654	93%	64%	14%	1466	93%	68%	21%
Hispanic	492	93%	62%	15%	490	87%	64%	18%
Asian or Pacific Islander	41	98%	88%	27%	40	90%	70%	43%
White	335	97%	84%	35%	312	95%	84%	48%
Total	2529	94%	67%	17%	2313	92%	69%	24%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2143	95%	70%	18%	1940	93%	72%	26%
Students with disabilities	386	88%	50%	8%	373	87%	56%	15%
Total	2529	94%	67%	17%	2313	92%	69%	24%
Results by Gender								
Female	1251	93%	66%	14%	1155	93%	69%	22%
Male	1278	94%	68%	20%	1158	91%	70%	27%
Total	2529	94%	67%	17%	2313	92%	69%	24%
Results by English Proficiency Status								
English proficient	2334	94%	69%	18%	2046	94%	71%	26%
Limited English proficient	195	89%	46%	7%	267	80%	54%	15%
Total	2529	94%	67%	17%	2313	92%	69%	24%
Results by Income Level								
Economically disadvantaged	2241	93%	65%	14%	2005	92%	68%	22%
Not disadvantaged	288	97%	83%	42%	308	92%	76%	43%
Total	2529	94%	67%	17%	2313	92%	69%	24%
Results by Migrant Status								
Migrant family	3	s	s	s	4	s	s	s
Not migrant family	2526	s	s	s	2309	s	s	s
Total	2529	94%	67%	17%	2313	92%	69%	24%

Middle Level

English Language Arts

Student Subgroup	2003–04				2004–05			
	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	12	83%	25%	8%	9	100%	56%	0%
Black	1869	81%	15%	1%	1958	83%	14%	1%
Hispanic	509	82%	19%	1%	501	87%	16%	1%
Asian or Pacific Islander	33	85%	27%	3%	48	94%	35%	6%
White	323	87%	38%	11%	291	89%	42%	11%
Total	2746	82%	18%	2%	2807	85%	18%	2%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2215	90%	22%	3%	2287	92%	21%	2%
Students with disabilities	531	49%	4%	0%	520	52%	1%	0%
Total	2746	82%	18%	2%	2807	85%	18%	2%
Results by Gender								
Female	1327	87%	20%	3%	1385	89%	19%	3%
Male	1419	78%	17%	2%	1422	80%	16%	1%
Total	2746	82%	18%	2%	2807	85%	18%	2%
Results by English Proficiency Status								
English proficient	2730	82%	19%	2%	2758	85%	18%	2%
Limited English proficient	16	56%	0%	0%	49	71%	2%	0%
Total	2746	82%	18%	2%	2807	85%	18%	2%
Results by Income Level								
Economically disadvantaged	2216	82%	16%	1%	2306	85%	16%	1%
Not disadvantaged	530	82%	28%	8%	501	82%	26%	6%
Total	2746	82%	18%	2%	2807	85%	18%	2%
Results by Migrant Status								
Migrant family	3	s	s	s	5	80%	20%	0%
Not migrant family	2743	s	s	s	2802	85%	18%	2%
Total	2746	82%	18%	2%	2807	85%	18%	2%

Middle Level Mathematics

Student Subgroup	2003–04				2004–05			
	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	12	67%	17%	0%	11	100%	27%	0%
Black	1842	58%	15%	0%	1959	62%	15%	0%
Hispanic	541	60%	18%	0%	543	66%	19%	0%
Asian or Pacific Islander	39	74%	44%	3%	55	84%	44%	4%
White	335	76%	41%	5%	295	81%	43%	3%
Total	2769	61%	19%	1%	2863	65%	19%	1%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	2255	67%	22%	1%	2334	73%	23%	1%
Students with disabilities	514	34%	6%	0%	529	34%	4%	0%
Total	2769	61%	19%	1%	2863	65%	19%	1%
Results by Gender								
Female	1337	63%	20%	1%	1413	68%	20%	1%
Male	1432	60%	19%	1%	1450	63%	18%	0%
Total	2769	61%	19%	1%	2863	65%	19%	1%
Results by English Proficiency Status								
English proficient	2673	62%	19%	1%	2730	66%	20%	1%
Limited English proficient	96	46%	10%	0%	133	51%	6%	1%
Total	2769	61%	19%	1%	2863	65%	19%	1%
Results by Income Level								
Economically disadvantaged	2246	60%	17%	0%	2379	66%	18%	0%
Not disadvantaged	523	66%	29%	3%	484	64%	25%	1%
Total	2769	61%	19%	1%	2863	65%	19%	1%
Results by Migrant Status								
Migrant family	6	33%	0%	0%	9	78%	11%	0%
Not migrant family	2763	61%	19%	1%	2854	65%	19%	1%
Total	2769	61%	19%	1%	2863	65%	19%	1%

Middle Level

Science

Student Subgroup	2003–04				2004–05			
	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%	8	75%	75%	0%
Black	1187	82%	27%	1%	1585	74%	26%	1%
Hispanic	356	85%	38%	2%	441	76%	31%	2%
Asian or Pacific Islander	24	88%	38%	0%	44	82%	52%	14%
White	197	90%	55%	6%	226	90%	60%	15%
Total	1771	84%	33%	2%	2304	76%	31%	3%
Small Group Totals (s)	0	0%	0%	0%	0	0%	0%	0%
Results by Disability Status								
General-education students	1454	87%	36%	2%	1891	80%	35%	4%
Students with disabilities	317	70%	20%	2%	413	56%	13%	0%
Total	1771	84%	33%	2%	2304	76%	31%	3%
Results by Gender								
Female	857	84%	30%	1%	1151	80%	29%	3%
Male	914	83%	35%	2%	1153	72%	33%	3%
Total	1771	84%	33%	2%	2304	76%	31%	3%
Results by English Proficiency Status								
English proficient	1719	84%	33%	2%	2198	77%	32%	3%
Limited English proficient	52	63%	10%	0%	106	56%	13%	0%
Total	1771	84%	33%	2%	2304	76%	31%	3%
Results by Income Level								
Economically disadvantaged	1497	84%	32%	1%	1964	76%	29%	2%
Not disadvantaged	274	83%	37%	4%	340	75%	42%	7%
Total	1771	84%	33%	2%	2304	76%	31%	3%
Results by Migrant Status								
Migrant family	3	s	s	s	7	86%	43%	0%
Not migrant family	1768	s	s	s	2297	76%	31%	3%
Total	1771	84%	33%	2%	2304	76%	31%	3%

2000 and 2001 High School Cohorts

General-education students who first entered ninth grade in 2000 or 2001 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	2000 Cohort					2001 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	4	s	s	s	s	4	s	s	s	s
Black	1048	118	537	24	65%	1126	163	567	29	67%
Hispanic	280	22	127	6	55%	279	36	119	6	58%
Asian or Pacific Islander	43	s	s	s	s	32	s	s	s	s
White	263	17	187	4	79%	260	19	179	4	78%
Total	1638	163	882	34	66%	1701	222	888	39	68%
Small Group Totals (s)	47	6	31	0	79%	36	4	23	0	75%
Results by Disability Status										
General-education students	1356	147	847	3	74%	1380	187	865	1	76%
Students with disabilities	282	16	35	31	29%	321	35	23	38	30%
Total	1638	163	882	34	66%	1701	222	888	39	68%
Results by Gender										
Female	840	85	504	14	72%	894	121	521	11	73%
Male	798	78	378	20	60%	807	101	367	28	61%
Total	1638	163	882	34	66%	1701	222	888	39	68%
Results by English Proficiency Status										
English proficient	1625	163	879	34	66%	1684	220	880	39	68%
Limited English proficient	13	0	3	0	23%	17	2	8	0	59%
Total	1638	163	882	34	66%	1701	222	888	39	68%
Results by Income Level										
Economically disadvantaged	679	67	362	15	65%	984	138	518	25	69%
Not disadvantaged	959	96	520	19	66%	717	84	370	14	65%
Total	1638	163	882	34	66%	1701	222	888	39	68%
Results by Migrant Status										
Migrant family	1	s	s	s	s	1	s	s	s	s
Not migrant family	1637	s	s	s	s	1700	s	s	s	s
Total	1638	163	882	34	66%	1701	222	888	39	68%

**Performance on the Mathematics Assessment Requirement
for Graduation after Four Years of High School**

Student Subgroup	2000 Cohort					2001 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	4	s	s	s	s	4	s	s	s	s
Black	1048	144	477	32	62%	1126	130	621	46	71%
Hispanic	280	22	121	14	56%	279	30	134	7	61%
Asian or Pacific Islander	43	s	s	s	s	32	s	s	s	s
White	263	20	182	13	82%	260	17	189	9	83%
Total	1638	188	814	60	65%	1701	181	967	62	71%
Small Group Totals (s)	47	2	34	1	79%	36	4	23	0	75%
Results by Disability Status										
General-education students	1356	167	781	3	70%	1380	151	919	1	78%
Students with disabilities	282	21	33	57	39%	321	30	48	61	43%
Total	1638	188	814	60	65%	1701	181	967	62	71%
Results by Gender										
Female	840	108	452	19	69%	894	110	542	15	75%
Male	798	80	362	41	61%	807	71	425	47	67%
Total	1638	188	814	60	65%	1701	181	967	62	71%
Results by English Proficiency Status										
English proficient	1625	187	812	59	65%	1684	177	962	62	71%
Limited English proficient	13	1	2	1	31%	17	4	5	0	53%
Total	1638	188	814	60	65%	1701	181	967	62	71%
Results by Income Level										
Economically disadvantaged	679	84	331	30	66%	984	102	574	48	74%
Not disadvantaged	959	104	483	30	64%	717	79	393	14	68%
Total	1638	188	814	60	65%	1701	181	967	62	71%
Results by Migrant Status										
Migrant family	1	s	s	s	s	1	s	s	s	s
Not migrant family	1637	s	s	s	s	1700	s	s	s	s
Total	1638	188	814	60	65%	1701	181	967	62	71%

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.

	1999 Cohort as of August 31, 2003		2000 Cohort as of August 31, 2004	
Student Subgroup	Graduation Rate Cohort	Graduation Rate	Graduation Rate Cohort	Graduation Rate
Results by Race/Ethnicity				
American Indian/Alaskan Native	5	60%	4	s
Black	1011	51%	1182	52%
Hispanic	309	40%	335	41%
Asian or Pacific Islander	45	62%	48	s
White	273	61%	287	64%
Total	1643	51%	1856	52%
Small Group Totals (s)	0	0%	52	58%
Results by Disability Status				
General-education students	1394	57%	1525	58%
Students with disabilities	249	15%	331	21%
Total	1643	51%	1856	52%
Results by Gender				
Female	850	59%	943	59%
Male	793	42%	913	44%
Total	1643	51%	1856	52%
Results by English Proficiency Status				
English proficient	1582	51%	1830	52%
Limited English proficient	61	52%	26	12%
Total	1643	51%	1856	52%
Results by Income Level				
Economically disadvantaged	493	55%	729	52%
Not disadvantaged	1150	49%	1127	52%
Total	1643	51%	1856	52%
Results by Migrant Status				
Migrant family	0	0%	2	s
Not migrant family	1643	51%	1854	s
Total	1643	51%	1856	52%

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 2001 accountability cohort consists of all students who first entered grade 9 in the fall of 2001 who were enrolled on October 8, 2003). Certain students are not included in the school accountability cohort. Cohort is defined in Section 100.2 (p) (16) 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. 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 cognitive 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.