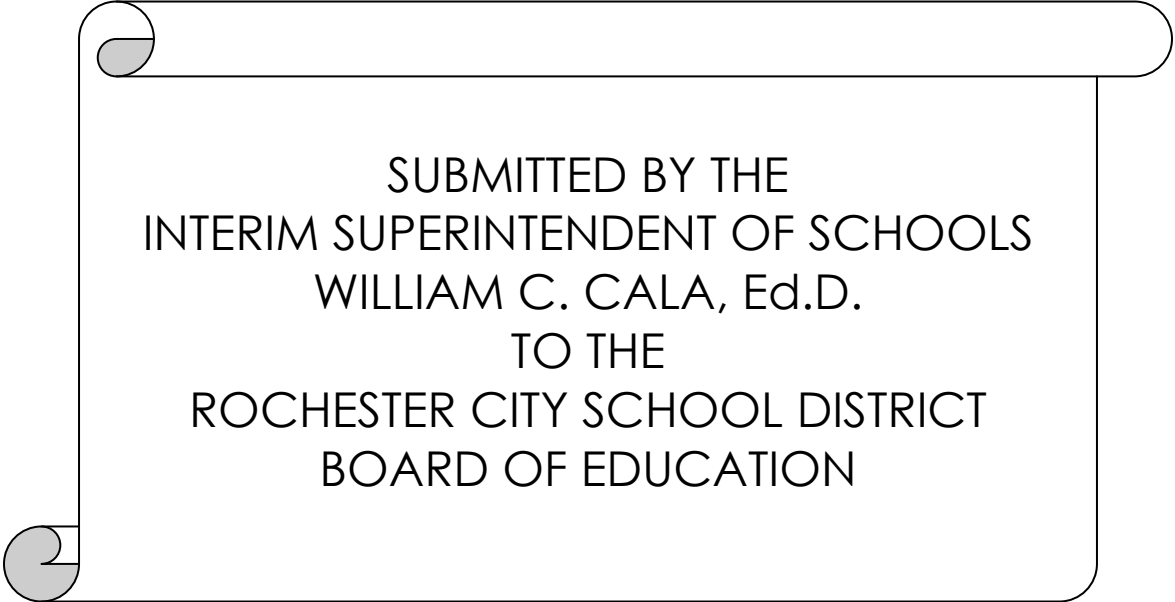


ROCHESTER CITY SCHOOL DISTRICT
ROCHESTER, NEW YORK

BUDGET 2007-2008



SUBMITTED BY THE
INTERIM SUPERINTENDENT OF SCHOOLS
WILLIAM C. CALA, Ed.D.
TO THE
ROCHESTER CITY SCHOOL DISTRICT
BOARD OF EDUCATION

May 10, 2007

ROCHESTER CITY SCHOOL DISTRICT
ROCHESTER, NEW YORK

Board of Education

Domingo Garcia, President

Malik Evans, Vice President

Thomas Brennan

Cynthia Elliott

Willa Powell

Shirley Thompson

Van Henri White

Student Representative

Maurice Evans

Interim Superintendent of Schools

William C. Cala, Ed.D.

Chief Financial Officer

James Coney

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2007-08 Budget

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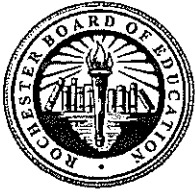
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Rochester City School District

Board of Education

May 10, 2007

President

Domingo Garcia

Vice President

Malik Evans

Members

Thomas Brennan

Cynthia Elliott

Willa Powell

Shirley Thompson

Van Henri White

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

Dear Mayor Duffy:

On May 10, 2007, the Rochester Board of Education adopted a budget of \$638,899,753 for the Rochester City School District for the school year 2007-2008.

Interim Superintendent of Schools

William C. Cala, Ed.D.

Aligned with the Board of Education's Strategic Plan, this budget represents strong, continued support for programs that work. The District has consistently invested in programs and services that have yielded good results. We have seen the following progress:

- Major gains in student achievement, especially at the elementary level.
- More students from all ethnic groups scoring higher on State tests.
- Innovative changes to our high schools, designed to improve graduation rates and prepare students for college success.
- New partnerships with colleges and universities that offer valuable opportunities to our students.
- Unprecedented levels of professional development for staff.
- Attention to cultural awareness and the diversity of our student population and workforce.
- Strengthening of the District's financial management practices and fiscal integrity.
- Millions of dollars brought in through foundations and national organizations.
- Major improvements in the area of technology.
- Greater numbers of community partnerships and volunteer support for our schools and students.
- A comprehensive plan for facilities modernization.
- A strong foundation for the future of the Rochester Children's Zone.

The new education funding formula adopted by New York State this year makes possible long-term planning and multi-year budget development. This means we can consistently support successful programs with the resources needed to make a real difference for our students and schools.

It also means we can continue focusing on our greatest challenges: improving high school performance and graduation rates. This budget continues our emphasis on creating stronger learning environments in our high schools so that the successes we are realizing at the elementary level will continue through graduation.

Maintaining Essential Services

This budget maintains essential services and programs for students and families that are an integral part of our school system. These are areas that, although not necessarily mandated by education law, are considered vital to the mission and operation of our schools. Funding for these services and programs remains a priority.

Essential academic support:

- Universal Pre-K
- Full-day kindergarten
- Small class sizes
- Smaller learning environments in high schools
- Extended learning opportunities
- Arts and athletics
- Bilingual education and services for English language learners
- Special education services
- Major Achievement Program
- Advanced Placement courses

Necessary support services:

- Librarians
- Nurses
- High school counselors
- Student Support Centers
- Health and Wellness Centers
- Character education
- Volunteer tutors and mentors

Support for families:

- Customer Service Center
- Parent Information and Student Registration Centers
- Workshops and training programs
- Parent liaisons in elementary schools
- Parent organizations

School maintenance and operations:

- Transportation
- Food service
- Security
- Instructional technology
- Custodial services
- Building maintenance
- Facilities improvements and modernization
- Environmental safety

Districtwide initiatives:

- Aligned curriculum, pre-K through grade12
- Professional development and training
- Leadership development
- Diversity and cultural awareness
- Sharing of best instructional practices
- Expansion of academic programs that work

Continuing Our Work in Key Areas

This budget also builds on our work in key areas by driving new State funding toward initiatives and strategies that we have endorsed over the past several years. These are aligned with the requirements of the statewide Contract for Excellence that accompanied increased education funding for all districts this year.

Under the Contract for Excellence, school districts are required to demonstrate how their additional State funding is being used to advance:

- Smaller class sizes
- More time for learning
- Teacher quality
- Improvements in educational performance

The Rochester City School District is fully prepared for this new challenge of greater accountability—accountability not only for improved student performance but also for how we invest our budget. Key areas supported by this budget and aligned with the Contract for Excellence include the following:

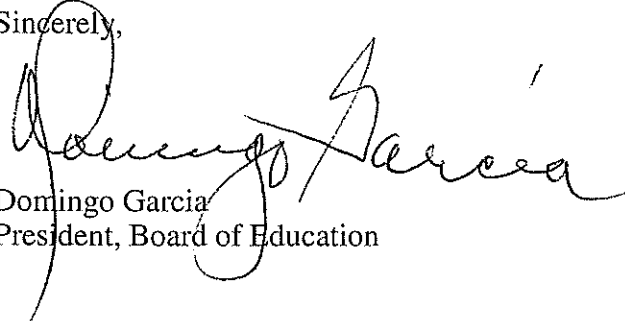
- **Restructuring our high schools:** We are continuing the work which began in 2004 under our school redesign plan. Our investments cover the areas of curriculum, school organization, program innovation, teacher professional development, and other strategies for improving high school performance. We are also creating additional small partnership schools linking high schools with colleges and universities, an initiative that began in 2006 and which currently involves six college/university partnerships and two College Board schools.
- **More time for learning:** We continue to provide high quality after-school and Saturday programs in all schools to support student performance. We are lengthening the school day for several schools in a pilot program to offer more instructional time per day. And we are offering four-week summer programs for students who will be entering grades 1-12 next year and are not meeting standards. These programs will help students strengthen their academic skills in literacy and math and be better prepared for school next fall.
- **Smaller classes:** We will maintain our commitment to smaller class sizes in our elementary schools and target smaller class sizes in our high schools. We will lower our targeted teacher-student ratio for high schools from 1-to-19 to 1-to-17, resulting in greater equity among our schools and greater attention to students' individual needs.
- **Facilities modernization:** We have been pursuing special State legislation that will allow the District to receive additional funds for capital improvements, to have bonds issued through alternative means to avoid impact on the City of Rochester, and to establish a basis for our facilities modernization projects. We are hopeful that this legislation will pass during the current legislative session. Implementation will allow us to develop state-of-the art schools for students and staff, establish equity with facilities in other districts, and position our schools as a cornerstone of community redevelopment and investment.
- **Technology:** The technology environment of our schools should match the tools and approaches of the work and civic life that students will encounter after graduation. Our investments in technology will ensure that our schools stay relevant to today's students and equip them for success in life after school.

A Commitment to the Future


The Rochester City School District budget for 2007-08 advances the District's priorities as approved by the Board of Education in its Strategic Plan. It supports those programs and services that allow us to continue our progress toward helping all students learn successfully and graduate from high school ready for the challenges of the future.

Continuing the momentum of greater achievement in our schools must remain the highest priority for everyone with a vision of this city's future as vibrant and vital. As a school district, we will remain accountable for improving student achievement. As a community, we all share in the responsibility for helping our children overcome obstacles to success. We look forward to the continued commitment of the City of Rochester and the greater Rochester community as we work together to reach the goal of greater student achievement.

Sincerely,



Domingo Garcia
President, Board of Education



William C. Cala
Interim Superintendent of Schools



Rochester City School District

Board of Education

Special Meeting May 10, 2007

President
Domingo Garcia

Resolution No. 2006-07: 703
By Member of the Board Powell

Vice President
Malik Evans

Resolved, that the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2007-08 school year as follows:

Members

Thomas Brennan
Cynthia Elliott
Willa Powell
Shirley Thompson
Van Henri White

General Fund Revenues:

\$	369,934,028	New York State
\$	3,600,000	Medicaid
\$	119,100,000	City of Rochester
\$	9,024,665	Local
\$	<u>6,042,001</u>	Appropriated Fund Balance
\$	507,700,694	Total

*Interim Superintendent
of Schools*
William C. Cala, Ed.D.

General Fund Expenses:

\$	466,267,061	Current Operating Expenses
\$	12,336,265	Capital Expenses
\$	<u>29,097,368</u>	Debt Service
\$	507,700,694	Total

Special Aid Fund Revenues:

\$	116,141,453
----	-------------

Special Aid Fund Expenses:

\$	116,141,453
----	-------------

School Food Service Fund Revenues:

\$	15,057,606
----	------------

School Food Service Fund Expenses:

\$	15,057,606
----	------------

Grand	\$638,899,753
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Total:

Seconded by Member of the Board Evans

Adopted 5-2 with Commissioners Brennan and Elliott dissenting.

ATTEST


Linda Dunsmoor
Clerk of the Board

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

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INTRODUCTION

Reader's Guide

2007-2008 BUDGET

SCHOOL CENTRIC BUDGET PROCESS

In this 2007-2008 Budget, the Rochester City School District allocated funds to schools using the School Centric Budgeting process. In this approach, the District's spending plan is constructed from the "bottom up" based on 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 2007-2008 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, 2007 and ending on June 30, 2008.

The 2007-2008 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 for the District's Capital Improvement Program (CIP). The CIP budget document is provided separately to the City of Rochester.

BUDGET DOCUMENT OUTLINE

The 2007-2008 Budget Document is divided into sections which are separated by tabs.

- Revenue Summary & Analysis
- Expenditure Summary & Analysis
- Board of Education
- Superintendent
- Business Services
 - Educational Facilities
 - Financial Services
 - Food Service
 - Storehouse, Book Depository & Courier Services
- Chief of Staff
 - Administrative Support
 - Alternative Learning
 - Adult & Continuing Education
 - Career & Technical Education
 - Research, Evaluation & Testing
- Communications & Public Engagement
- Diversity & Leadership Development
- Governmental Relations & Special Projects
 - Governmental Relations
 - Grants Development & Procurement
 - Title I No Child Left Behind
- Human Resources
- Law

(continued on next page)

INTRODUCTION Reader's Guide 2007-2008 BUDGET

- Operations
 - Attendance Services
 - Bilingual Education & ESOL
 - Early Childhood
 - Health, Physical Education & Athletics
 - Information Management & Technology Services
 - Operations & Administration
 - School Counseling
 - School Libraries
 - School Safety
 - Special Education Compliance
 - Special Education Program Development & Management
 - Student Placement & Equity
 - Student Support Services & Special Education Alternative Programs
 - Transportation Services
- School Development & Academics
 - Elementary Schools
 - Secondary Schools
 - School Support
- Small Schools & Partnership Schools
- Strategic Planning
- Debt Service
- Employee Benefits
- Non-Program Expense
- 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 2007-2008 Budget Book is aligned with the current organizational structure.

In the 2007-2008 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, and an explanation of department and expense category changes.
2. **Expenditure Summary** — consists of prior year actual costs, current year projected costs, current year amended budget, and the 2007-2008 proposed budget.
3. **Position Summary** — consists of actual staffing level for the prior year, budgeted staffing level for the current year, and the proposed 2007-2008 staffing level.
4. **Personnel Summary** — a review of FTE (Full-Time Equivalent) personnel shown by cost center and salary bracket.
5. **Narrative** — contains the department Overview, Highlights, and Goals.

INTRODUCTION

Reader's Guide

2007-2008 BUDGET

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.

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).

INTRODUCTION

Reader's Guide

2007-2008 BUDGET

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, unemployment and life insurance benefits.

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 1.00 FTE. An employee whose regular weekly hour total 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.

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 related to student performance, attainment, attendance, and behavior.

Revenue Anticipation Note (RAN)

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

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. The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program. The second type is known as Categorical Aid, which is provided for specific purposes or programs.

Strategic Plan Rochester City School District 2007-2008 BUDGET

2007 Strategic Planning Framework

The Rochester City School District Strategic Plan lays out the three to four year direction, and related priorities that we plan to follow for children in the District to be successful.

VALUES

These are the values that everyone in the Rochester City School District community cares about:

- Respectful
- Continuous learning
- Student centered
- Diversity
- Cooperation & Collaboration
- Accountability
- Responsibility
- Empowerment
- Standards-based

MISSION

The District and all of its partners ensure student learning, growth, and development to prepare our graduates for success in college, training, employment, civic involvement, and citizenship.

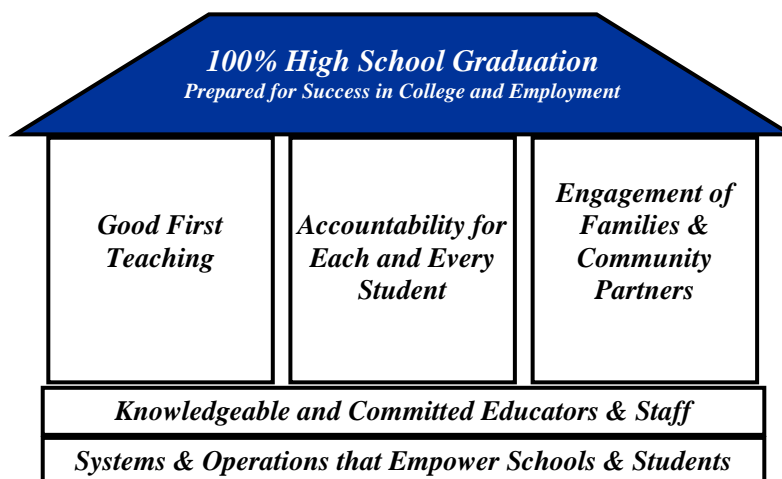
VISION:

The Rochester City School District is home to exemplary and culturally responsive schools, students, educators, and services.

All students graduate to become life-long learners, productive members of the workforce, and responsible citizens.

**Strategic Plan
Rochester City School District
2007-2008 BUDGET**

2007 STRATEGIC FRAMEWORK & CRITICAL LEVERS



Good First Teaching – Teaching effectively every time a child is in our classroom

Major Strategies

- Establish a PreK-12 standards-based core curricular framework that is rigorous, relevant, and culturally responsive
- Specify student learning outcomes at key grade junctures (2, 4, 6, 9, & 12) that build to college readiness
- Adopt and demonstrate best instructional practices for core content at all grade levels
- Implement aligned PreK-12 formative assessments in literacy and math
- Establish learning conditions that are based on the consistent delivery of student-centered behavioral, academic, and environmental expectations and norms

Measures

- Increase number of students at end of grade 2, 4, 6, & 9 who are on grade level at several junctures during the year
- Percent and number of students who demonstrate positive achievement growth
 - move from level 1 to 2, level 2 to 3, level 3 to level 4
- Percent reduction in performance gaps between different student subgroups
- Increase in the number and percentage of students engaged in college preparatory and/or college courses
 - AP, Dual credit, early/middle college
- Percent increase in college performance
 - increase in acceptance, decrease in remedial coursework, increase in those staying in college

**Strategic Plan
Rochester City School District
2007-2008 BUDGET**

Accountability for Each and Every Student – Routinely monitoring each student's progress and providing individual interventions to keep all children progressing

Major Strategies

- Design and build a model that holistically assesses each student's needs and learning strengths, and results in timely, prescribed intervention and acceleration strategies
- Deliver high-quality intervention and alternative programs and services that support:
 - successful student outcomes;
 - cultural sensitivity; and
 - success in the school environment

Measures

- Increase in the percent and number of students graduating (4 & 5 year rates)
- Percent decrease in the number of dropouts
- Percent increase in hours and days spent on instruction
 - increased attendance, reduced suspensions, longer school day, extended school year, students enrolled in alternative programs
- Increase in the number and percent of students participating in accredited programs for 3 & 4 year olds
- Decrease in the percent and number of students classified as Special Education

Engagement of Families and Community Partners – Engaging families and community partners to provide unprecedented levels of support for student learning

Major Strategies

- Support the development of the Rochester Children's Zone
- Establish the infrastructure and expectations to support and expand opportunities for parent engagement and partnerships in high schools
- Build and expand partnerships – with parents, colleges, universities, employers, and agencies – that support student learning outcomes and student success in school

Measures

- Increase in the number of students who have an advocate or mentor
- Increase in the number of volunteers
- Increase in the number and percent of parents, students, schools, and staff showing higher levels of satisfaction through the District's Customer Satisfaction Survey
- Increase in the number of parents involved in secondary schools
- Increase in the number of parents that attend District – and school-sponsored activities
- Successful transition of RCZ oversight to outside entity

**Strategic Plan
Rochester City School District
2007-2008 BUDGET**

Knowledgeable and Committed Educators and Staff – Developing and promoting highly-qualified and diverse educators and staff

Major Strategies

- Refine, expand, and monitor the District's school-based professional development model:
 - expert coaching, literacy, numeracy, and best practices
- Develop a cadre of diverse and highly-qualified educational leaders
- Create a comprehensive District-wide leadership development program
- Recruit, develop, and promote a highly qualified diverse workforce capable of addressing the needs of a diverse student body

Measures

- Increase in the number and percent of people of color hired and represented in the District's workforce
- Increase in the percent and number of teachers who are highly qualified
 - New York State and federal standards
- Increase in the number of minutes per week devoted to collaborative planning
 - common planning time
- Increase in the number and types of demonstration classrooms
 - teachers identified as demonstrating best practice instruction
- Increase in the number of District Assistant Principals and Principals who have participated in common leadership training modules

Systems and Operations That Empower Schools and Students - Creating and innovative environment that is based on clearly defined standards

Major Strategies

- Build a coherent portfolio of secondary schools
 - prepare students for graduation
 - meet varied student needs and interests
- Provide school and academy designs
 - more time on ELA and Math
 - lower teacher loads and class sizes
 - time for teacher collaboration
- Promote a culture focused on: service to schools, students, parents, and partners; respect; and cultural responsiveness
- Revise the existing accountability system to ensure:
 - Measurement of individual, school, and District progress in meeting school, District, and student standards
 - A relationship to public reporting and customer satisfaction
- Implement program evaluation and planning functions
 - measure, evaluate, and analyze data on program effectiveness
 - identify programs for replication and modification
- Specify the District's resource allocation system and processes
 - link resources; planning; school design, size, and program to student needs and performance

**Strategic Plan
Rochester City School District
2007-2008 BUDGET**

- Implement and upgrade financial and internal controls, processes, and technologies
- Implement District-wide and school-level information management and technology improvements to maximize teaching and learning
- Advance and implement plans to maintain and modernize District facilities
- Deliver on an annual basis balanced budgets aligned with the District's strategic framework

Measures

- Increase in the number of elementary and secondary students receiving their first and second choice schools
- Increase in the number of secondary schools being identified as students' 1st and 2nd choices
- Increase in the amount of instructional time on ELA and Math (or Science, Math, Technology, or Humanities)
- Increase in the percentage of students attending summer school in their home school
- Reduction in the difference in allocations (per pupil and school) between and among schools with like designs, sizes, programs, and student populations
- Increase in the breadth and number of facilities receiving modernization funds (above/beyond CIP) on an annual basis
- Increase in the number and percent of technology-proficient educators and staff
- Reduction in the number of items added to the budget after the balanced budget (that is aligned with the Strategic Plan)
- Increase in the percent and number of parents, students, staff, and community partners showing higher levels of satisfaction with, and awareness of, District systems, operations, services, and projects

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Revenue Summary & Analysis

2007-08 Budget

REVENUE OVERVIEW

2007-2008 Budget

REVENUES

The proposed 2007-2008 Revenue budget is \$638.9M. This is made up of \$369.9M in New York State Aid, \$119.1M in City of Rochester Aid, \$116.1M in Grants, \$27.8M in Other Revenue and the use of \$6.0M of Fund Balance.

The 2007-2008 New York State Aid revenue projection of \$369.9M utilizes the Adopted New York State budget as its basis. This represents a \$29.9M or 8.8% increase. The District projects recurring State Aid of \$356.3M, an increase of \$34.0M. This increase is offset by a decrease of \$2.0M in Building Aid, and a further aid reduction of \$2.1M due to Prior Year Adjustments. The \$2.1 million deduction is due to the scheduled repayment of Employment Preparation Aid (EPE) aid, resulting from a program audit for the period 1997-98 through 1999-2000.

City of Rochester Aid is projected to remain unchanged from the 2006-07 level of funding of \$119.1M. Revenue from the City accounts for 18.6% of the District's total revenue budget.

The District projects State, Federal and local grants of \$116.1M. This represents a decrease of \$5.8M from \$121.9M in 2006-2007. The loss of \$3.9M in Federal grants is due to the end of Comprehensive School Reform Demonstration and Resilience through Reading Grant funding, reductions in Reading First and School Improvement Grant funding, and lower amounts of Title Grant rollover funding to carry into 2007-08. State Grant funding shows a slight increase of \$0.3M, while Local Grant funding is projected to experience a reduction of \$2.2M due largely to the completion of a multi-year Gates Foundation Grant.

The District also projects Other Revenue, which includes Local, Medicaid and Lunch Fund revenues to amount to \$27.7M, an increase of \$0.5M over 2006-2007.

Finally, the District will utilize \$6.0M of Fund Balance appropriations, which is made up of \$3.9M of Unreserved Fund Balance and \$2.1M of Designated Reserves. The \$3.9M appropriation will utilize unencumbered balances from previous years' surpluses, while the \$2.1M appropriation will be taken from a Designated Prior Year Adjustment reserve. The District followed a conservative fiscal approach in setting aside funds to address the potential liability arising from the Employment Preparation Education (EPE) program audit. The District will use these funds to offset the EPE State Aid deduction of \$2.1M.

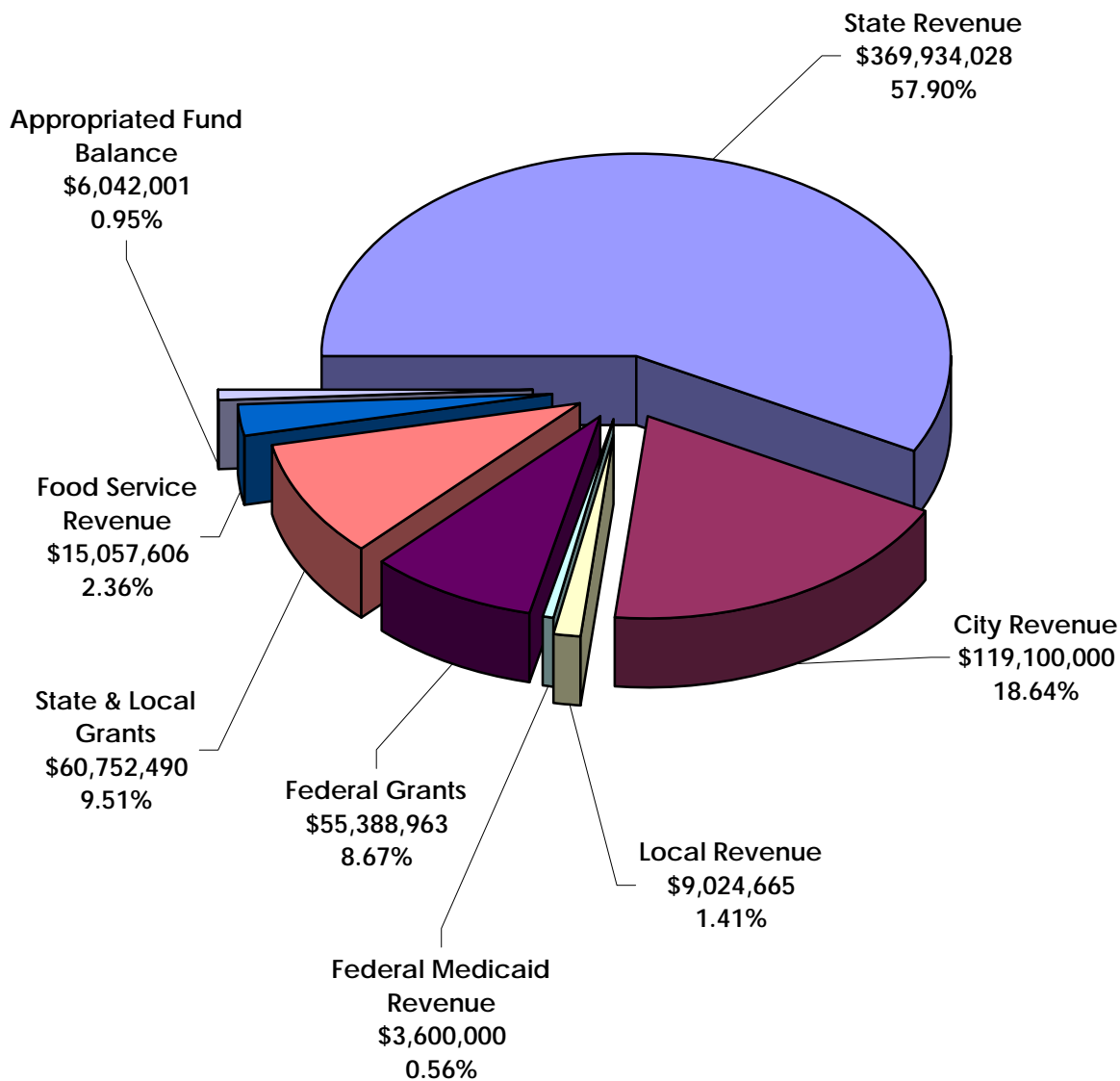
Unlike suburban and small city school Districts, Rochester and the other Big 4 Districts are fiscally dependent school Districts. As such, the District cannot raise property taxes to finance operations, and is dependent on New York State Aid, City of Rochester Aid and Grant funding to support its educational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

Rochester City School District

2007-2008 Budget

Revenue Summary - All Funds

\$638,899,753



**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2007-08 BUDGET**

Revenue Category	2006-07 Amended Budget	2007-08 Proposed Budget	\$ Variance Fav/(Unfav)
GENERAL FUND			
>>>> STATE <<<<<			
Foundation Aid	176,251,531	320,564,869	144,313,338
Local Share Deduction for Certain Students	(802,794)	(802,794)	-
Special Education - Public Excess Cost Aid	57,042,911	-	(57,042,911)
Sound Basic Education	17,995,217	-	(17,995,217)
Extraordinary Needs	6,667,108	-	(6,667,108)
Limited English Proficiency	582,130	-	(582,130)
Class Size Reduction	5,254,672	-	(5,254,672)
Teacher Support Aid	1,076,000	-	(1,076,000)
Improving Pupil Performance	6,950,000	-	(6,950,000)
Categorical Reading	5,500,000	-	(5,500,000)
State Magnet Grant	15,000,000	-	(15,000,000)
Subtotal - Foundation Aid	291,516,775	319,762,075	28,245,300
Universal/Targeted Pre-K	9,144,979	9,144,979	-
Special Services Aid	7,783,469	7,768,813	(14,656)
Special Education - Public High Cost Aid	2,601,764	3,112,194	510,430
Special Education - Private Excess Cost Aid	8,577,722	8,278,840	(298,882)
Transportation (Include Summer Trans Aid)	37,896,916	41,133,468	3,236,552
Computer Hardware Aid	583,340	792,015	208,675
Textbook Aid	2,299,449	2,172,248	(127,201)
Software Aid	593,253	597,177	3,924
Library Aid	237,618	249,156	11,538
After School Program Aid	-	1,125,000	1,125,000
Charter School Transitional Aid	-	1,074,975	1,074,975
Subtotal - Other State Recurring Aid	69,718,510	75,448,865	5,730,355
Subtotal - State Aid	361,235,285	395,210,940	33,975,655
>>>> Reclassified State Revenue to Special Aid Fund <<<<<			
Class Size Reduction	(5,254,672)	(5,254,672)	-
Teacher Support Aid	(1,076,000)	(1,076,000)	-
Improving Pupil Performance	(6,950,000)	(6,950,000)	-
Categorical Reading	(5,500,000)	(5,500,000)	-
State Magnet Grant	(11,000,000)	(11,000,000)	-
Universal/Targeted Pre-K	(9,144,979)	(9,144,979)	-
Subtotal - Reclassified Revenue	(38,925,651)	(38,925,651)	-
Subtotal - Adjusted Total State - RECURRING	322,309,634	356,285,289	33,975,655
>>>> Building Aid <<<<<			
Building Aid	16,938,594	14,966,680	(1,971,914)
Subtotal - Building Aid	16,938,594	14,966,680	(1,971,914)
Subtotal - State Aid - Recurring & Building Aid	339,248,228	371,251,969	32,003,741

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2007-08 BUDGET**

Revenue Category	2006-07 Amended Budget	2007-08 Proposed Budget	\$ Variance Fav/(Unfav)
>>>> State Aid - Prior Year Adjustments <<<<			
Prior Year Aid Advance - Bond Bank	1,478,000	1,478,000	-
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(667,000)	-
Prior Year Aid Adjustment - EPE	-	(2,128,941)	(2,128,941)
Subtotal - Prior Year State Aid Adjustments	811,000	(1,317,941)	(2,128,941)
Total - New York State Revenue	340,059,228	369,934,028	29,874,800
>>>> CITY <<<<			
City of Rochester Aid	119,100,000	119,100,000	-
Total - City	119,100,000	119,100,000	-
>>>> Other Revenue Sources <<<<			
Federal - Medicaid	4,017,626	3,600,000	(417,626)
Subtotal - Other Revenue Sources	4,017,626	3,600,000	(417,626)
>>>> Local - Other <<<<			
Indirect Costs	2,225,946	2,014,665	(211,281)
Nonresident Tuition	945,000	950,000	5,000
Health Services Revenue	600,000	625,000	25,000
Rental and Use of Buildings	145,000	150,000	5,000
Sale of Obsolete Equipment	35,000	50,000	15,000
Prior Years Refunds (E-Rate)	1,160,000	1,550,000	390,000
Student and Other Fees	58,000	58,000	-
Earnings - Capital Fund Investments	400,000	625,000	225,000
Earnings - General Fund Investments	2,875,000	3,000,000	125,000
Miscellaneous Revenue	2,000	2,000	-
Total - Local Other	8,445,946	9,024,665	578,719
Appropriated Fund Balance for General Fund	5,830,245	6,042,001	211,756
Total - GENERAL FUND Revenue	477,453,045	507,700,694	30,247,649

**ROCHESTER CITY SCHOOL DISTRICT
REVENUE SUMMARY
2007-08 BUDGET**

Revenue Category	2006-07 Amended Budget	2007-08 Proposed Budget	\$ Variance Fav/(Unfav)
GRANT & SPECIAL AID FUNDS			
<u>>>>> State Sources <<<<</u>			
Class Size Reduction	5,254,672	5,254,672	-
Teacher Support Aid	1,076,000	1,076,000	-
Improving Pupil Performance	6,950,000	6,950,000	-
Categorical Reading	5,500,000	5,500,000	-
State Magnet Grant	11,000,000	11,000,000	-
Universal/Targeted Pre-K	9,144,979	9,144,979	-
Subtotal - NYS Categorical Grants	38,925,651	38,925,651	-
Other State Source Grants	18,292,160	18,602,840	310,680
Total - State Grant Sources	57,217,811	57,528,491	310,680
<u>>>>> Federal Sources <<<<</u>			
Federal-Recurring	45,273,274	45,586,410	313,136
Federal-Competitive	8,302,608	6,102,553	(2,200,055)
Federal-Roll-over	5,722,439	3,700,000	(2,022,439)
Total - Federal Sources	59,298,321	55,388,963	(3,909,358)
<u>>>>> Local Sources <<<<</u>	5,453,393	3,223,999	(2,229,394)
Total - GRANT & SPECIAL AID FUND Revenue	121,969,525	116,141,453	(5,828,072)
SCHOOL FOOD SERVICE FUND			
NYS Free & Reduced Price Reimbursement	545,885	588,150	42,265
Federal Free & Reduced Price Reimbursement	11,575,495	12,062,500	487,005
Federal Surplus Food Revenue	598,326	600,000	1,674
Summer Food Service Revenue	279,430	320,000	40,570
Other Cafeteria Sales	1,459,864	1,486,956	27,092
Appropriation from Food Service Fund Balance	300,000	-	(300,000)
Total - SCHOOL FOOD SERVICE FUND Revenue	14,759,000	15,057,606	298,606
GRAND TOTAL REVENUE - ALL FUNDS	614,181,570	638,899,753	24,718,183

**Revenue Summary and Analysis
Explanation of Revenue Sources
2007-08 BUDGET**

STATE AID TO EDUCATION

General fund State Aid shown below is based on the State of New York State Aid projections included in the 2007-08 Governor's Budget Proposal.

FOUNDATION AID **\$320,564,869**

Foundation Aid is unrestricted aid to support the District's general operations such as salaries, benefits, utilities and other operating costs. The 2007-08 Governor's Budget Proposal combines a number of separate aid categories into Foundation Aid. These aid categories include: Public Excess Cost, Sound Basic Education, Extraordinary Needs, Limited English Proficiency and several categorical grants. Each of these aid categories are described below.

DEDUCT FOR CERTAIN STUDENTS **(\$802,794)**

This aid deduction is for certain resident student 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.

SPECIAL EDUCATION – PUBLIC EXCESS COST AID **\$0**

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

SOUND BASIC EDUCATION AID **\$0**

This is an aid category introduced in 2005-06 that is intended to address the Campaign for Fiscal Equity (CFE) lawsuit. The aid is targeted towards the State's high needs districts to provide funding for an equitable education for all students.

EXTRAORDINARY NEEDS AID **\$0**

Extraordinary Needs Aid provides funding for high need students as measured by the percent of pupils eligible for the free or reduced priced lunch program and students eligible for limited English Proficiency aid.

LIMITED ENGLISH PROFICIENCY AID **\$0**

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

UNIVERSAL/TARGETED PRE-KINDERGARTEN **\$9,144,979**

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

Revenue Summary and Analysis

Explanation of Revenue Sources

2007-08 BUDGET

SPECIAL SERVICES AID **\$7,768,813**

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 – PRIVATE EXCESS COST AID **\$11,391,034**

Excess Cost Aid is provided for students with disabilities placed in a special education program by the Committee on Special Education (CSE) in private settings such as St. Joseph's Villa and Crestwood Children's Center. This aid is based upon approved costs, attendance and level of service.

TRANSPORTATION AID **\$41,133,468**

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 **\$792,015**

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 **\$3,018,581**

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.

AFTER SCHOOL PROGRAM AID **\$1,125,000**

This aid provides funding for Extended Day and After School programs.

CHARTER SCHOOL TRANSITIONAL AID **\$1,074,975**

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

STATE AID TO BE RECLASSIFIED TO SPECIAL AID FUND

CLASS SIZE REDUCTION	(\$5,254,672)
TEACHER SUPPORT AID	(\$1,076,000)
IMPROVING PUPIL PERFORMANCE	(\$6,950,000)
CATEGORICAL READING	(\$5,500,000)
STATE MAGNET GRANT	(\$11,000,000)
UNIVERSAL/TARGETED PRE-KINDERGARTEN	<u>(\$9,144,979)</u>
TOTAL RECLASSIFIED REVENUES TO SPECIAL AID FUND	(\$38,925,651)

**Revenue Summary and Analysis
Explanation of Revenue Sources
2007-08 BUDGET**

BUILDING AID **\$14,966,680**

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

PRIOR YEAR AID ADJUSTMENTS **(\$1,317,941)**

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 **\$369,934,028**

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

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

OTHER LOCAL REVENUES

INDIRECT COSTS **\$2,014,665**

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

NON-RESIDENT TUITION FROM OTHER DISTRICTS **\$950,000**

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

HEALTH SERVICES REVENUE **\$625,000**

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 **\$150,000**

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

SALES OF OBSOLETE EQUIPMENT **\$50,000**

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

PRIOR YEARS REFUNDS **\$1,550,000**

**Revenue Summary and Analysis
Explanation of Revenue Sources
2007-08 BUDGET**

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

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

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

EARNINGS - CAPITAL FUND INVESTMENTS **\$625,000**

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 - GENERAL FUND INVESTMENTS **\$3,000,000**

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

PREMIUM – RAN **\$0**

This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN). The District does not anticipate issuing a RAN in 2007-08.

MISCELLANEOUS REVENUE **\$2,000**

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

TOTAL LOCAL REVENUES **\$9,024,665**

OTHER REVENUE

MEDICAID REVENUE **\$3,600,000**

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 75% of all federal Medicaid monies received by the District.

APPROPRIATIONS FROM FUND BALANCE **\$6,042,001**

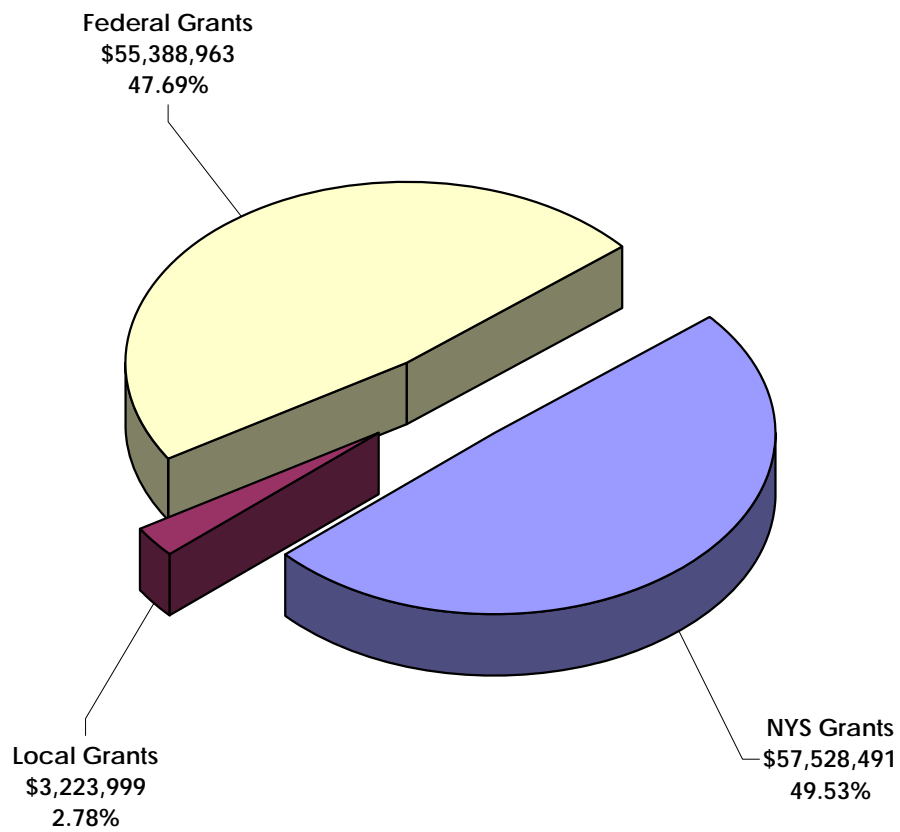
An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.

TOTAL GENERAL FUND REVENUE **\$507,700,694**

Grant Revenue Summary

2007-08 Budget

**Rochester City School District
2007-2008 Budget
Revenue Summary - Grant Funds
\$116,141,453**



**Rochester City School District
Grant Revenue
2007-2008 BUDGET**

Grant Title	2006-07 Amended	2007-2008 Budget	\$ Change Fav/(Unfav)
>>>>STATE SOURCES<<<<<			
ADULT APPRENTICESHIP	89,957	89,970	13
ADULT BASIC ED/WELFARE EDUCATION	186,058	300,000	113,942
CATEGORICAL READING	5,500,000	5,500,000	0
EMPLOYEE PREPARATION EDUCATION(EPE)	2,200,000	2,500,000	300,000
EXT'D DAY/VIOLENCE PREVENTION	739,865	739,865	0
IMPROVING PUPIL PERFORMANCE	6,950,000	6,950,000	0
INCARCERATED YOUTH	1,877,800	1,877,800	0
MENTOR INTERN PROGRAM	272,500	272,500	0
REFUGEE SCHOOL IMPACT GRANT	205,174	205,174	0
ROCHESTER SCHOOL LIBRARY SYSTEMS	117,755	98,804	(18,951)
ROCHESTER TEACHER CENTER	498,000	498,000	0
SCH LIBRARY SYS AID 4 AUTOMATION	9,880	9,880	0
SCH LIBRARY SYS CATEGORICAL AID	2,687	0	(2,687)
SCHOOL HEALTH SERVICES	6,338,998	6,292,705	(46,293)
SCHOOLS UNDER REGISTRATION REVIEW (SURR)	50,004	0	(50,004)
STATE CLASS SIZE REDUCTION	5,254,672	5,254,672	0
STATE MAGNET SCHOOL PROGRAM	11,000,000	11,000,000	0
SUMMER PROGRAM/HANDICAPPED	4,195,982	4,210,642	14,660
TARGETED PRE-K	1,352,979	1,352,979	0
TEACHER OF TOMORROW	1,507,500	1,507,500	0
TEACHER SUPPORT	1,076,000	1,076,000	0
UNIVERSAL PRE-K	7,060,000	7,060,000	0
UNIVERSAL PRE-K SUPPLEMENTAL	732,000	732,000	0
SUBTOTAL - STATE	57,217,811	57,528,491	310,680

**Rochester City School District
Grant Revenue
2007-2008 BUDGET**

Grant Title	2006-07 Amended	2007-2008 Budget	\$ Change Fav/(Unfav)
>>>>FEDERAL SOURCES<<<<<			
ARTS MODEL DEVELOPMENT	267,062	251,655	(15,407)
CAREER EDUCATION -- ADULT FORMULA	217,149	217,149	0
CSRD AMERICA'S CHOICE	550,000	0	(550,000)
EMS DEVELOPMENT PROJECT	7,752	0	(7,752)
FANS CITIZENSHIP PROGRAM	39,975	0	(39,975)
FAST TRACK ROCHESTER	185,274	185,274	0
FEDERAL MAGNET SCHOOL ASSISTANCE	50,000	0	(50,000)
FOREIGN LANGUAGES ASSISTANCE PROC	128,495	126,951	(1,544)
HARVARD PRINCIPALS CONSORTIUM	4,857	0	(4,857)
HOMELESS CHILDREN	100,000	100,000	0
IDEA QUALITY ASSURANCE IMPL	115,000	115,000	0
IMLS BARBARA BUSH 21st CENTURY LIBRARIAN	13,799	126,268	112,469
IMPACT AID	23,211	23,211	0
INTEGRATED SCHOOLS WITH MENTAL HEALTH	329,571	0	(329,571)
MEDICAID GRANT	59,000	59,400	400
NATIVE AMERICAN RESOURCE CENTER	90,923	78,518	(12,405)
PRE-SCHOOL ADMINISTRATION	106,871	106,871	0
PRE-SCHOOL HANDICAPPED	505,740	505,740	0
READING FIRST	3,750,000	3,500,000	(250,000)
RESILIENCE THROUGH READING PROJECT	299,502	0	(299,502)
SAFE & DRUG-FREE SCHLS & COMMUNITIES	433,279	376,528	(56,751)
SCHOOL IMPROVEMENT	1,094,000	800,000	(294,000)
SETRC	474,329	474,329	0
SUMMER LAW PREP (CITY OF ROCHESTER)	11,093	0	(11,093)
SUPPORT SERVICES HANDICAPPED	9,561,643	9,561,643	0
TECH PREP PLANNING	165,000	165,000	0
TITLE I - BASIC GRANT	32,106,389	31,433,358	(673,031)
TITLE II WIA -CORRECTIONS EDUCATION	56,523	56,523	0
TITLE IIA	5,499,915	5,030,193	(469,722)
TITLE IID TECHNOLOGY GRANT	408,681	293,409	(115,272)
TITLE III - BILINGUAL EDUCATION	889,544	519,810	(369,734)
TITLE V - NO CHILD LEFT BEHIND	169,269	156,881	(12,388)
USDE TEACHER AMERICAN HISTORY PROJECT PRIDE	459,223	0	(459,223)
VATEA/SECONDARY FORMULA	818,099	818,099	0
WIA - ONE STOP CENTER	38,624	38,624	0
WIA - TITLE II WORKPLACE LITERACY	54,227	54,227	0
WORKFORCE INVESTMENT ACT--ADULT EDUCATION	214,302	214,302	0
SUBTOTAL - FEDERAL	59,298,321	55,388,963	(3,909,358)

**Rochester City School District
Grant Revenue
2007-2008 BUDGET**

Grant Title	2006-07 Amended	2007-2008 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<			
ADOLESCENT LITERACY INITIATIVE STUDY	59,426	0	(59,426)
ARTS AND CULTURAL COUNCIL	4,100	0	(4,100)
CHASE ACTIVE LEARNING	1,296	0	(1,296)
CONSUMER CREDIT COUNSELING SVC - STUDENT INTERN	2,100	0	(2,100)
ESL PROGRESSIVE STUDENT INTERN	9,600	0	(9,600)
EWING MARION KAUFFMAN AT JEFFERSON	101,260	0	(101,260)
GATES FOUNDATION	1,973,193	0	(1,973,193)
GGP - STUDENTS WRITE FOR COMM SVC	12,567	0	(12,567)
GROUP WORKCAMP	30,597	0	(30,597)
HYDROPONICS STUDY	4,620	0	(4,620)
MCC STAGE	43,667	45,500	1,833
NYS HEALTH PREVENTION DIABETES 2	7,009	0	(7,009)
OASAS	27,747	27,746	(1)
QUAD A FOR KIDS	32,386	0	(32,386)
ROCH EARLY ENHANCEMENT PROG-RPPF	162,016	162,016	0
ROCHESTER GENERAL HOSPITAL FOUNDATION -- STUDENT	162,000	162,000	0
SCHOOL #12/UNITED WAY	158,833	158,833	0
SMALL LEARNING COMMUNITIES	266,660	243,347	(23,313)
TEACHERS AS LEARNERS	10,000	0	(10,000)
U OF R / NIMH	175,527	170,268	(5,259)
UAW LOCAL 1097 REG 9; DELPHI E	100,080	100,080	0
VIRTUAL ENTERPRISE - MEMBERSHIP	29,500	0	(29,500)
WORKPLACE LITERACY --STRONG HOSPITAL	0	75,000	75,000
WORKPLACE LITERACY--ROCHESTER INDUSTRIES	16,220	16,220	0
SUBTOTAL - LOCAL	5,453,393	3,223,999	(2,229,394)
TOTAL - GRANT REVENUE	121,969,525	116,141,453	(5,828,072)

**Revenue Summary and Analysis
Grant Revenues
2007-08 BUDGET**

STATE GRANT REVENUES

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

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

UNIVERSAL/TARGETED PRE-KINDERGARTEN **\$9,144,979**

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

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

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

SCHOOL HEALTH SERVICES **\$6,292,705**

This grant provides reimbursement to the District for the cost of providing nursing services.

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 **\$4,210,642**

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

EMPLOYMENT PREPARATION EDUCATION AID **\$2,500,000**

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

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

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

TEACHERS OF TOMORROW **\$1,507,500**

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

**Revenue Summary and Analysis
Grant Revenues
2007-08 BUDGET**

EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION (ESD/SVP) \$739,865

This grant provides resources to ensure that school facilities have adequate supplies and equipment to maintain the safety and security of students and staff. Schools also use the funding to separate violent and disruptive students from the general student population to work with those students in after school programs until the students are ready to safely return to the regular school day program.

ROCHESTER TEACHER CENTER \$498,000

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

OTHER STATE GRANT REVENUES \$2,052,328

STATE GRANT REVENUE \$57,528,491

FEDERAL GRANT REVENUE

CONSOLIDATED APPLICATION (TITLE I, IIA, III, IID, IV, V) \$37,810,179

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

CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES \$10,648,583

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.

Revenue Summary and Analysis

Grant Revenues

2007-08 BUDGET

Funding is also intended to assure compliance with State mandates and guidelines. These grants support instructional positions including 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 staff 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.

READING FIRST

\$3,500,000

This grant uses scientifically-based reading research to implement effective professional development, improve instruction, and modify teaching practices to ensure that all children will read independently and well by the end of the third grade. The District targets ten high poverty, high needs, Title I schools.

WORKFORCE PREPARATION/CAREER AND TECHNICAL EDUCATION

\$1,414,550

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.

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

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

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

**Revenue Summary and Analysis
Grant Revenues
2007-08 BUDGET**

SCHOOL IMPROVEMENT **\$800,000**

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 **\$1,215,651**

GRAND TOTAL FEDERAL GRANT REVENUES **\$55,388,963**

LOCAL REVENUES

PRESCHOOL SPECIAL EDUCATION - SECTION 4410 **\$1,652,967**

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 **\$1,571,032**

GRAND TOTAL LOCAL GRANT REVENUES **\$3,223,999**

GRAND TOTAL – ALL GRANTS **\$116,141,453**

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Expenditure Summary & Analysis

2007-08 Budget

Expenditure Overview 2007-2008 Budget

EXPENDITURE OVERVIEW

The proposed 2007-08 Rochester City School District Budget increases to \$638.9M from the 2006-2007 Amended Budget of \$614.2M. This represents an increase of \$24.7M or 4.0%. 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 to \$328.7M in 2007-2008 from \$315.2M in 2006-2007. Contractual salary increases that average 3.8% account for \$11.0M of the growth, while Other Compensation including Hourly Teachers increases by \$2.5M due mainly to the expansion of Extended Day/Summer Programs in accordance with the Governor's Contract for Excellence.

Costs for employee benefits continue to rise. Overall, benefit costs increase to \$119.5M in 2007-08 from \$112.0M in 2006-07. This represents an increase of \$7.5M or 6.7%. Health and Dental insurance, which account for \$5.2M of the increase, is the primary driver in this category, while Social Security accounts for an additional \$1.2M in costs. Other benefit costs include the Teachers' and Employees' Retirement Systems, which will rise by \$1.0M. The remaining benefit categories will experience a net increase of \$0.1M.

Fixed Obligations with Variability, which include Contract Transportation, Special Education and Charter School Tuition, increases by \$3.6M to \$74.5M in 2007-08. Contract Transportation increases by \$1.5M due primarily to a projected 3.5% contractual CPI increase. Special Education Tuition is projected to increase by \$0.7M to \$23.0M, while Charter School Tuition shows a \$1.4M increase to \$9.3M which is attributable to projected enrollment growth of 130 students as the existing Charter Schools continue to add new grade levels in 2007-08.

The District anticipates Cash Capital Outlays to increase by \$0.4M to \$12.5M in 2007-2008. Increases of \$0.6M in the Cash Capital Expense budget, which funds the District's Capital Improvement Plan and Information Technology infrastructure, and \$0.7M in Textbooks are offset by decreases of \$0.9M in the Library Books, Equipment and Computer Hardware budgets. The Debt Service budget shows a slight \$0.7M reduction to \$29.1M to reflect changes in the District's long-term debt schedule.

The Facilities and Related budget is expected to increase by \$1.4M to \$40.0M in 2007-2008. The main factors in this category are increases of \$0.8M to Supplies & Materials and \$0.6M to Facilities Services Contracts. The Supplies & Materials budget is driven mainly by increases in the Food Services and the School Development budgets. The Facilities Service Contracts increase is due to higher HVAC maintenance and energy control systems costs, which are offset by reduced utility costs. All other Facilities and Related costs will remain relatively flat in 2007-08.

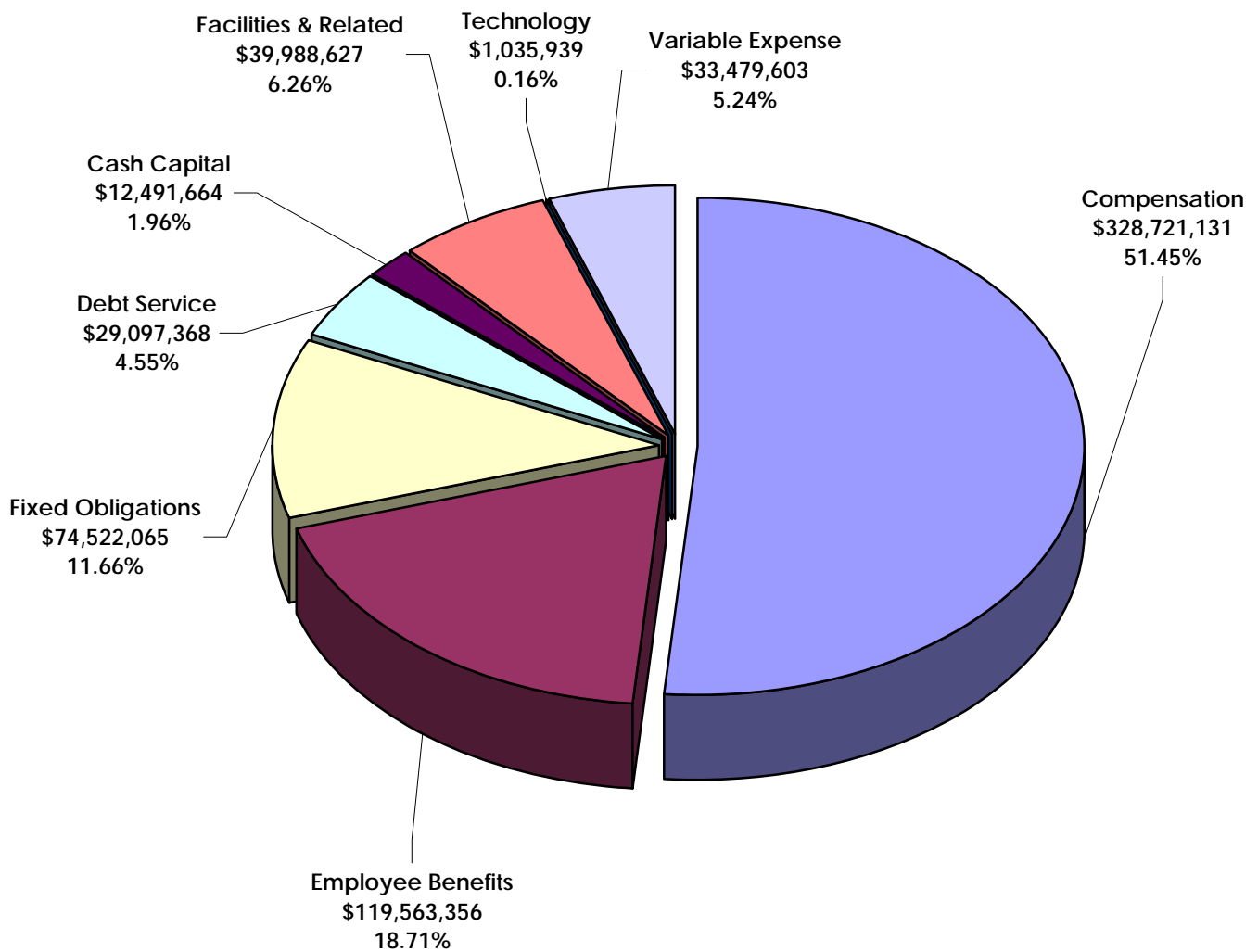
The balance of the District's 2007-2008 Budget shows a net decrease of \$1.1M. While this change is due to a combination of factors, the primary cause is a net decrease of \$1.2M in Professional & Technical Services. This category will experience a \$1.5M reclassification adjustment related to the Extended Day/Summer Program portion of the Title I Supplemental Educational Services (SES) budget. This change will result in more funding directed to budget categories other than Professional and Technical Services, which is where the balance of Title I SES budget is housed. Professional and Technical Services will also experience a budget decrease of \$1.2M as a result of funding reductions in the Comprehensive School Redesign, Title I and Gates Foundation grants. These reductions are offset by increases of \$0.4M for Alternative Programs and Early/Middle College Partnerships, and \$1.1M for School Resource Officers. The District will assume responsibility for the cost of School Resource Officers from the City for the first time in 2007-08.

Rochester City School District

2007-2008 Budget

Expenditure Summary - All Funds

\$638,899,753



Expenditure Summary (All Funds)

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	178,044,157	188,604,885	188,566,535	194,649,611	(6,083,076)
Civil Service Salaries	53,655,700	57,973,424	58,121,478	60,753,757	(2,632,279)
Administrator's Salaries	25,351,743	27,177,516	27,298,195	27,878,430	(580,235)
Teaching Assistants	-	1,559,276	1,547,351	1,555,485	(8,134)
Paraprofessionals Salary	12,375,950	11,885,571	11,930,513	13,598,735	(1,668,222)
Hourly Teachers	10,941,375	12,179,324	12,032,620	14,196,552	(2,163,932)
Sub Total Salary Compensation	280,368,924	299,379,997	299,496,692	312,632,570	(13,135,878)
Other Compensation					
Substitute Teacher Cost	10,376,182	10,173,954	10,183,725	10,333,296	(149,571)
Overtime Non-Instructional Sal	3,119,624	3,142,489	3,148,951	3,398,960	(250,009)
Teachers In Service	1,659,427	2,538,795	2,382,530	2,356,305	26,225
Sub Total Other Compensation	15,155,233	15,855,237	15,715,205	16,088,561	(373,356)
Total Salary and Other Compensation	295,524,158	315,235,234	315,211,897	328,721,131	(13,509,234)
Employee Benefits					
Employee Benefits	76,773,012	85,136,461	85,681,721	92,304,268	(6,622,547)
State Employee Retirement	4,968,974	6,328,397	6,252,260	6,276,295	(24,035)
State Teachers Retirement	12,736,370	19,707,734	19,996,312	20,982,793	(986,481)
Voluntary Separation Plan	2,720,000	160,000	160,000	-	160,000
Sub Total Employee Benefits	97,198,357	111,332,592	112,090,293	119,563,356	(7,473,063)
Total Compensation and Benefits	392,722,514	426,567,826	427,302,190	448,284,487	(20,982,297)
Fixed Obligations With Variability					
Contract Transportation	34,368,491	39,877,226	39,851,483	41,345,239	(1,493,756)
Special Education Tuition	22,305,043	21,790,506	22,288,785	23,025,296	(736,511)
Charter School Tuition	5,841,790	7,853,333	7,853,333	9,294,881	(1,441,548)
Insurance Non-employee	706,962	870,649	870,649	856,649	14,000
Sub Total Fixed Obligations	63,222,287	70,391,714	70,864,250	74,522,065	(3,657,815)
Debt Service					
Sub Total Debt Service	27,191,725	29,765,948	29,765,948	29,097,368	668,580
Cash Capital Outlays					
Cash Capital Expense	14,521,161	6,237,510	6,237,510	6,828,250	(590,740)
Textbooks	2,425,052	2,439,040	2,426,655	3,133,026	(706,371)
Equipment Other Than Buses	1,029,400	1,217,120	1,197,286	685,214	512,072
Equipment Buses	800,665	583,000	583,000	704,059	(121,059)
Library Books	245,608	355,730	351,415	226,897	124,518
Computer Hardware - Instructional	1,152,662	1,074,553	1,048,103	669,400	378,703
Computer Hardware - Non Instructional	415,267	224,598	226,344	244,818	(18,474)
Sub Total Cash Capital Outlays	20,589,816	12,131,551	12,070,313	12,491,664	(421,351)

Expenditure Summary (All Funds)

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	11,251,897	12,296,646	12,300,135	12,415,100	(114,965)
Supplies and Materials	6,882,670	6,801,655	6,706,829	7,517,522	(810,693)
Instructional Supplies	5,944,647	7,354,374	6,987,480	6,853,824	133,656
Equip Service Contr & Repair	3,106,206	4,107,645	4,074,850	4,199,401	(124,551)
Rentals	2,437,387	2,637,699	2,557,088	2,560,302	(3,214)
Facilities Service Contracts	1,612,533	1,456,526	1,501,526	2,083,418	(581,892)
Postage Printing & Advertising	1,003,342	1,570,124	1,565,647	1,424,447	141,200
Maintenance Repair Supplies	787,982	1,013,798	952,093	1,020,843	(68,750)
Auto Supplies	751,064	855,972	847,022	764,896	82,126
Custodial Supplies	301,269	529,238	521,222	555,707	(34,485)
Office Supplies	468,254	573,543	572,414	593,167	(20,753)
Sub Total Facilities and Related	34,547,253	39,197,220	38,586,305	39,988,627	(1,402,322)
Technology					
Computer Software - Instructional	682,994	686,643	685,888	791,883	(105,995)
Computer Software - Non Instructional	650,038	804,524	468,471	244,056	224,415
Subtotal Technology	1,333,032	1,491,167	1,154,359	1,035,939	118,420
All Other Variable Expenses					
Professional & Technical Serv	13,280,714	18,571,927	18,385,267	17,206,507	1,178,760
BOCES Services	6,592,551	7,101,326	6,445,297	7,349,795	(904,498)
Medicaid	-	-	-	-	-
Agency Clerical	2,744,922	2,166,668	2,202,531	1,841,565	360,966
Judgments and Claims	461,061	750,000	750,000	750,000	-
Miscellaneous Services	3,077,779	3,713,931	3,596,454	3,546,242	50,212
Grant Disallowances	1,312,738	1,200,000	1,200,000	1,300,000	(100,000)
Professional Development	1,419,632	1,891,936	1,858,656	1,485,493	373,163
Subtotal of All Other Variable Expenses	28,889,399	35,395,789	34,438,205	33,479,603	958,602
Total Non Compensation	175,773,512	188,373,389	186,879,380	190,615,266	(3,735,886)
Sub Total	568,496,026	614,941,214	614,181,570	638,899,753	(24,718,183)
Fund Balance Reserve	-	-	-	-	-
Grand Total	568,496,026	614,941,214	614,181,570	638,899,753	(24,718,183)

Rochester City School District

Expenditure Summary (All Funds)

	2005 - 2006 Actuals	2006 - 2007 Estimated	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
Board of Education	948,222	1,352,003	1,322,003	1,373,929	(51,926)
Superintendent	370,807	893,064	893,064	625,043	268,021
Business Services	35,916,509	37,756,320	37,786,320	38,832,687	(1,046,367)
Chief of Staff	12,863,622	14,325,403	14,199,558	14,522,781	(323,223)
Communications & Public Engagement	997,956	1,272,895	1,273,308	1,497,659	(224,351)
Diversity & Leadership Development	2,076,458	3,038,513	2,944,611	3,865,819	(921,208)
Governmental Relations & Special Projects	4,197,817	8,761,087	8,762,581	7,087,252	1,675,329
Human Resources	6,264,991	6,904,680	6,904,680	6,997,915	(93,235)
Law	1,233,420	1,220,960	1,220,960	1,191,021	29,939
Operations	103,351,731	117,396,366	117,098,288	119,282,994	(2,184,706)
School Development & Academics	242,053,744	255,930,913	255,582,641	267,212,753	(11,630,112)
Small Schools & Partnership Schools	300,729	770,264	779,284	659,482	119,802
Strategic Planning	7,707,985	9,399,074	8,843,540	8,594,542	248,998
Debt Service	26,160,267	28,731,401	28,731,401	28,059,804	671,597
Employee Benefits	97,263,319	110,753,546	110,744,240	118,102,406	(7,358,166)
Non-Program Expenses	26,788,450	16,434,725	17,095,091	20,993,665	(3,898,574)
Grand Total	568,496,026	614,941,214	614,181,570	638,899,753	(24,718,183)

Position Summary

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3,509.89	3,575.21	3,575.21	3,599.96	(24.75)
Civil Service Salaries	1,556.84	1,594.59	1,594.59	1,580.31	14.28
Administrator's Salaries	280.50	294.60	294.60	284.60	10.00
Teaching Assistants	0.00	64.00	64.00	64.00	0.00
Paraprofessionals Salary	682.73	632.50	632.50	639.50	(7.00)
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	6,029.96	6,160.90	6,160.90	6,168.37	(7.47)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	6,029.96	6,160.90	6,160.90	6,168.37	(7.47)
Employee Benefits					
Catastrophic Illness-C.S.	4.00	5.75	5.75	5.75	0.00
Catastrophic Illness-Tch.	1.00	2.00	2.00	1.00	1.00
Paid Illness Leave-C.S.	0.00	2.00	2.00	0.00	2.00
Paid Illness Leave-T.P.	13.00	10.00	10.00	4.00	6.00
Employee Benefits	18.00	19.75	19.75	10.75	9.00
Total	18.00	19.75	19.75	10.75	9.00
Grand Total	6,047.96	6,180.65	6,180.65	6,179.12	1.53

Rochester City School District Position Summary (All Funds)

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend
	Actuals	Estimated	Amended	Proposed	Fav/(Unfav)
Board of Education	16.00	20.00	20.00	20.00	0.00
Superintendent	3.00	6.50	7.50	5.50	2.00
Business Services	428.04	426.04	426.04	421.54	4.50
Chief of Staff	194.50	182.48	182.48	176.53	5.95
Communications & Public Engagement	17.00	20.00	20.00	18.00	2.00
Diversity & Leadership Development	15.50	20.47	20.47	19.47	1.00
Governmental Relations & Special Projects	15.50	15.00	15.00	14.00	1.00
Human Resources	43.20	45.70	45.70	45.70	0.00
Law	10.50	9.00	9.00	9.00	0.00
Operations	503.33	611.17	610.17	598.67	11.50
School Development & Academics	4,767.39	4,785.54	4,785.54	4,825.96	(40.42)
Small Schools & Partnership Schools	5.00	7.00	7.00	4.00	3.00
Strategic Planning	11.00	12.00	12.00	10.00	2.00
Employee Benefits	18.00	19.75	19.75	10.75	9.00
Grand Total	6,047.96	6,180.65	6,180.65	6,179.12	1.53

**Rochester City School District
Multi-Year Projection
2007-2008 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.

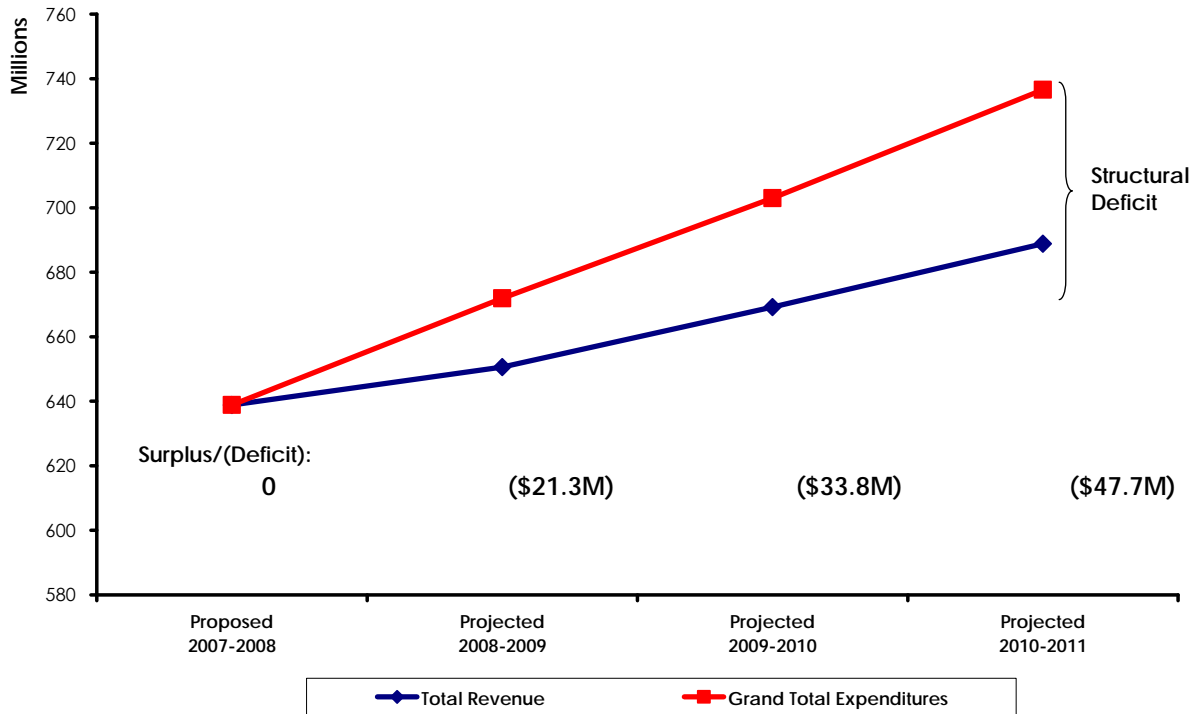
ASSUMPTIONS:

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

Assumptions	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011
Revenues:			
State Aid Revenue Annual Increase	5.00%	5.00%	5.00%
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%
Expenditures:			
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	4.00%	4.00%	4.00%
Teaching Assistants Salary Increase	3.95%	3.95%	3.95%
Paraprofessionals Salary Increase	3.95%	3.95%	3.95%
Other Compensation Annual Rate Increase	3.50%	3.50%	3.50%
Benefits Increase	10.00%	10.00%	10.00%
ERS % of Payroll	10.20%	10.20%	10.20%
TRS % of Payroll	8.60%	8.60%	8.60%
Charter Schools tuition increase per student	4.00%	4.00%	4.00%
New Charter School students each year	130	130	130
Special Education (Tuition)	3.00%	3.00%	3.00%
Transportation Contracts incl. impact of Charters	3.50%	3.50%	3.50%
Cash Capital per Year	6,200,000	6,200,000	6,200,000
Utilities	6.00%	6.00%	6.00%
BOCES Services (SPED Tuition & Nurses)	4.00%	4.00%	4.00%
CPI	3.50%	3.50%	3.50%
No FTE staffing changes			

Rochester City School District
Multi-Year Projection
2007-2008 BUDGET

Projected RCSD Deficit



CLOSING THE DEFICIT:

Based on the assumptions above, the District projects a deficit situation in future years due to stagnating revenue and rising expenses. New York State law mandates that the District 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 securing additional grant funding

Expenses

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

All programs and initiatives must support the critical levers of the District's Strategic Plan:

- Good First Teaching
- Accountability for Each and Every Student
- Engagement of Families and Community Partners
- Knowledgeable and Committed Educators and Staff
- Systems and Operations that Empower Schools and Students

Rochester City School District
Multi-Year Projection
2007-2008 BUDGET

	Amended 2006-2007	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010
Revenue:				
New York State Aid	354,967,348	372,715,715	391,351,501	410,919,076
New York State Building Aid	14,966,680	14,966,680	14,966,680	14,966,680
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal-Medicaid	3,600,000	3,600,000	3,600,000	3,600,000
Other Local	9,024,665	9,024,665	9,024,665	9,024,665
Appropriated Fund Balance	6,042,001	-	-	-
Grant and Special Aid Fund	116,141,453	116,141,453	116,141,453	116,141,453
Food Services	15,057,606	15,057,606	15,057,606	15,057,606
Total Revenue	638,899,753	650,606,119	669,241,905	688,809,480
Expense:				
Compensation	328,721,131	342,490,453	356,838,759	371,790,482
Employee Benefits	119,563,356	132,517,908	143,965,476	156,482,651
Total Compensation and Benefits	448,284,487	475,008,361	500,804,235	528,273,133
Fixed Obligations with Variability	74,522,065	77,929,366	81,456,526	85,107,826
Debt Service	29,097,368	30,524,141	29,516,163	29,060,532
Cash Capital Outlays	12,491,664	11,330,412	11,388,352	11,448,319
Facilities and Related	39,988,627	41,698,606	43,487,058	45,357,845
Technology	1,035,939	1,035,939	1,035,939	1,035,939
Other Variable Expenses	33,479,603	34,375,822	35,304,879	36,267,982
Total Non Compensation	190,615,266	196,894,287	202,188,917	208,278,443
Grand Total Expenditures	638,899,753	671,902,648	702,993,152	736,551,576
Total Surplus/(Deficit)	0	(21,296,529)	(33,751,246)	(47,742,096)

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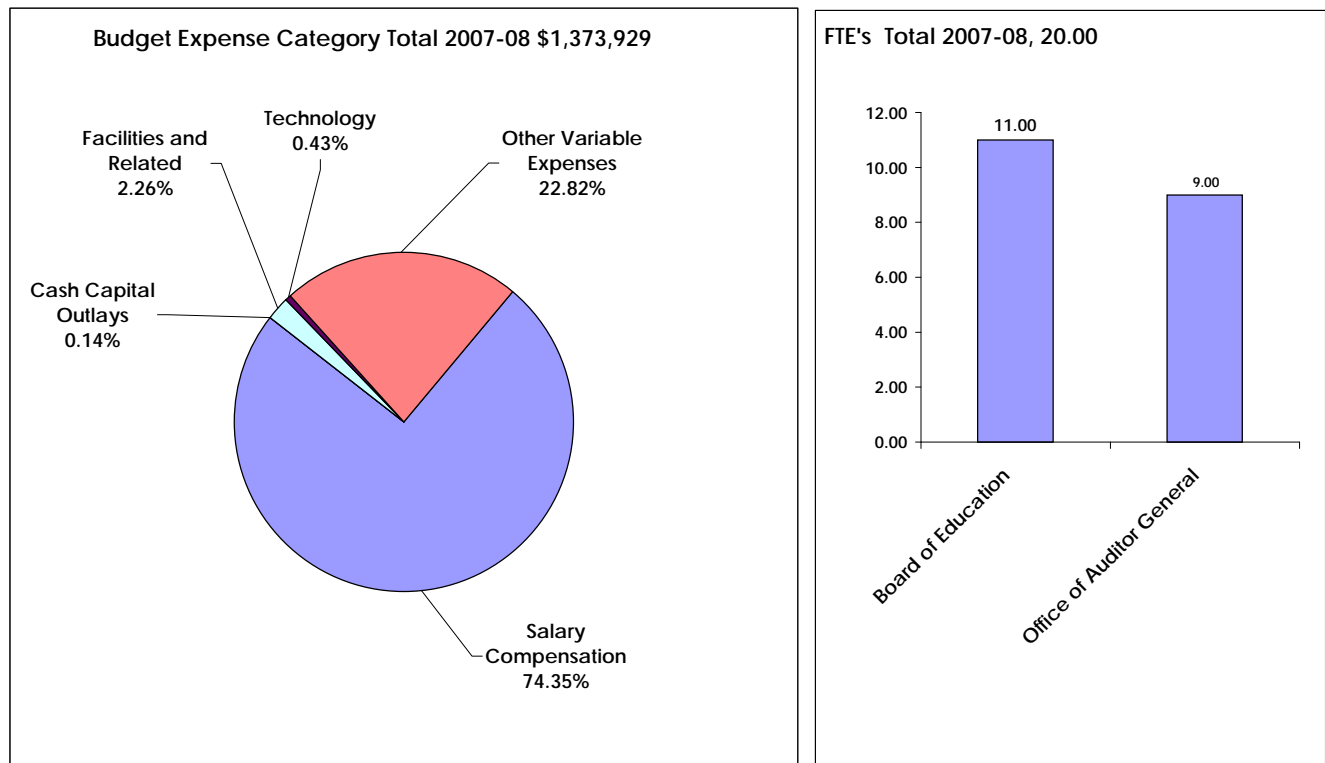
Board of Education

2007-08 Budget

Budget Year 2007-2008
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. It provides leadership and commitments to students, the community, and teaching and learning. The Board 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 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 encouraging an ongoing dialogue about, and understanding of, issues and policies under Board consideration.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	20.00	\$984,723	20.00	\$1,021,576	(\$36,853)	(3.74%)
Other Compensation		\$800		\$0	\$800	100.00%
Cash Capital Outlays		\$1,937		\$1,911	\$26	1.34%
Facilities and Related		\$28,193		\$31,021	(\$2,828)	(10.03%)
Technology		\$5,850		\$5,853	(\$3)	(0.05%)
Other Variable Expenses		\$300,500		\$313,568	(\$13,068)	(4.35%)
Totals	20.00	\$1,322,003	20.00	\$1,373,929	(\$51,926)	(3.93%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(3.93%)

Budget Year 2007-2008
Board of Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (36,853)	Increase of \$37K due to scheduled salary increases.
Other Compensation	\$800	
Cash Capital Outlays	\$ 26	
Facilities and Related	\$ (2,828)	
Technology	\$ (3)	
Other Variable Expenses	\$ (13,068)	Increase of \$13K due to \$5K increase in Professional & Technical Services, \$4K increase in Miscellaneous Services for BOE state and national association fees and a \$4K increase in Professional Development for Claims Auditor training.
Total	\$ (51,926)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Board of Education	11.00	\$665,545	11.00	\$688,593	(\$23,048)	(3.46%)
Office of Auditor General	9.00	\$656,458	9.00	\$685,336	(\$28,878)	(4.40%)
Totals	20.00	\$1,322,003	20.00	\$1,373,929	(\$51,926)	(3.93%)

Budget Change	Fav/(Unfav)	Comments
Board of Education	\$ (23,048)	Increase of \$23K due mainly to \$14K contractual salary increases, \$4K increase in Miscellaneous Services for membership fees and \$4K increase in Professional and Technical Services.
Office of Auditor General	(\$28,878)	Increase of \$29K due mainly to \$23K in contractual salary increases, \$4K increase in Professional Development for Claims Auditor training and \$1K increase in Professional & Technical Services for the annual independent audit.
Total	\$ (51,926)	

Expenditure Summary (All Funds)

Board of Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	710,214	1,014,723	984,723	1,021,576	(36,853)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	710,214	1,014,723	984,723	1,021,576	(36,853)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	4,800	800	-	800
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	4,800	800	-	800
Total Salary and Other Compensation	710,214	1,019,523	985,523	1,021,576	(36,053)
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	710,214	1,019,523	985,523	1,021,576	(36,053)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,091	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	45	1,937	1,937	1,911	26
Sub Total Cash Capital Outlays	1,136	1,937	1,937	1,911	26

Expenditure Summary (All Funds)

Board of Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	2,450	2,450	2,500	(50)
Supplies and Materials	(175)	3,500	3,500	3,535	(35)
Instructional Supplies	894	2,500	2,500	3,933	(1,433)
Equip Service Contr & Repair	-	-	-	-	-
Rentals	103	1,500	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	421	10,363	10,363	10,708	(345)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,525	9,380	9,380	10,345	(965)
Sub Total Facilities and Related	4,767	29,693	28,193	31,021	(2,828)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	174	5,850	5,850	5,853	(3)
Subtotal Technology	174	5,850	5,850	5,853	(3)
All Other Variable Expenses					
Professional & Technical Serv	120,329	168,400	169,900	175,575	(5,675)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	95,848	103,800	107,800	111,468	(3,668)
Grant Disallowances	-	-	-	-	-
Professional Development	15,755	22,800	22,800	26,525	(3,725)
Subtotal of All Other Variable Expenses	231,932	295,000	300,500	313,568	(13,068)
Total Non Compensation	238,008	332,480	336,480	352,353	(15,873)
Sub Total	948,222	1,352,003	1,322,003	1,373,929	(51,926)
Fund Balance Reserve	-	-	-	-	-
Grand Total	948,222	1,352,003	1,322,003	1,373,929	(51,926)

EXPENDITURES BY DEPARTMENT

Office of Auditor General - 61012	468,277	686,458	656,458	685,336	(28,878)
Board Of Education-BOE - 80018	479,945	665,545	665,545	688,593	(23,048)
Board of Education - BOE	948,222	1,352,003	1,322,003	1,373,929	(51,926)

Position Summary Board of Education

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	16.00	20.00	20.00	20.00	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	16.00	20.00	20.00	20.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	16.00	20.00	20.00	20.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	16.00	20.00	20.00	20.00	0.00

POSITIONS BY DEPARTMENT

Office of Auditor General - 61012	5.00	9.00	9.00	9.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	11.00	0.00
Board of Education - BOE	16.00	20.00	20.00	20.00	0.00

Personnel Summary (All Funds)
Board of Education

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Board Of Education-BOE		80018	
102	BOARD MEMBER U	6.00	6.00
102	BOARD PRESIDENT U	1.00	1.00
103	CONFIDENTIAL SEC TO THE BOARD	2.00	2.00
103	EXEC ASST BOARD OF EDUCATION	1.00	1.00
103	SPECIAL ASSISTANT TO THE BOARD	1.00	1.00
Total Department Positions		11.00	11.00
Office of Auditor General		61012	
103	AUDITOR GENERAL	1.00	1.00
93	AUDITOR GRADE I / 40 HRS	1.00	1.00
103	CLAIMS AUDITOR	1.00	1.00
103	CONF SEC TO AUDITOR GENERAL	1.00	1.00
103	DEPUTY AUDITOR GEN - FINANCIAL	1.00	1.00
103	DEPUTY AUDITOR GENERAL - TECH	1.00	1.00
54	SENIOR AUDIT SPECIALIST	2.00	2.00
103	SUPERVISING CLAIMS AUDITOR	1.00	1.00
Total Department Positions		9.00	9.00
Total Board of Education Positions		20.00	20.00

Board of Education

2007-2008 BUDGET

Overview

The Board of Education is a legislative body with duties and mandates prescribed by law. It provides leadership and commitments to students, the community, and teaching and learning. The Board 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 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 encouraging an ongoing dialogue about, and understanding of, issues and policies under Board consideration.

The Board is responsible, by Education Law Article 52, for assuring a system of free common schools to educate the children of Rochester. According to its by-laws amended in July, 2003, the Board convenes regular business meetings on the fourth 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 from members of the community on issues facing the school district. In addition, the Board convenes in six 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 the City Council for action.

The Board works with members of the New York State legislative delegation and lobbying organizations to ensure that the interests of the Rochester City School District are represented and considered when affected by pending legislation and/or revenue distribution. Along with establishing policy for the District and exercising fiscal oversight, the Board works to ensure an environment with sufficient resources and educational opportunities to promote student achievement and meet the many varied needs of Rochester's students.

**Board of Education
Auditor General
2007-2008 BUDGET**

Department Overview

In compliance with New York State School Accountability Reform legislation, the Office of Auditor General is the internal audit function for the Rochester City School District and reports directly to the Board of Education. The Office of Auditor General assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance.

This Office fulfills an independent, objective assurance function, designed to add value and improve the District's operating control environment. It helps the District accomplish its objectives by bringing a systematic, disciplined approach to the evaluation and improvement of the effectiveness of risk management, control, and governance processes.

The Office of Auditor General audits financial and operating departments to ensure that all areas demonstrate fiscal responsibility and to promote an environment of accountability. Management oversight is improved through evaluation and recommendations that assist in safeguarding assets, maintain transaction integrity, support compliance with regulatory requirements and minimize risks in operating processes.

The Claims Auditor budget is included in the Office of Auditor General budget. The Claims Auditor reports directly to the Board of Education. The Claims Auditor assumes the powers and duties of the Board of Education in regard to approving or disapproving claims against the District. The Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. In general, the Claims Auditor must ensure that proper documentation and itemization are provided, that the payment is for a legal purpose, and that the transaction was properly authorized prior to approving the voucher or invoice for payment.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Office of Auditor General	Systems and Operations that Empower Schools and Students

- Performed activities necessary to establish the Office of Auditor General
- Recruited and hired qualified candidates with financial, operations and technology experience
- Determined staffing competencies and requirements
- Achieved full staffing levels
- Implemented operating procedures and standards for conducting audit projects

Initiative or Program	District Goal/Objective
District Risk Assessment and Audit Plan	Systems and Operations that Empower Schools and Students

- Developed a comprehensive risk assessment of District operations
- Prepared an Audit Plan based on financial, operational, and technology risks inherent in the District
- Performed audits as identified in the approved audit plan
- Issued reports which identified significant recommendations to management that will strengthen and improve District processes

**Board of Education
Auditor General
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Compliance with External Mandates	Systems and Operations that Empower Schools and Students

- Assisted the Board of Education in their implementation of the Claims Audit function
- Facilitated and acted as a liaison for external agencies performing reviews at the District
- Provided support to the Audit Committee and kept them abreast of District concerns identified during audit work

Initiative or Program	District Goal/Objective
Claims Auditor	Systems and Operations that Empower Schools and Students

- Recruited and hired qualified candidates with appropriate experience in claims related processes
- Established operating procedures to facilitate the claims audit process
- Implemented the claims audit operating process

Goals 2007-08

Initiative or Program	District Goal/Objective
District Risk Assessment and Audit Plan	Systems and Operations that Empower Schools and Students

- Improve the comprehensive annual risk assessment process for District operations
- Prepare a risk-based Audit Plan that includes financial, operational and technology projects
- Perform audits as identified in the approved audit plan
- Identify and recommend policies and procedures that will improve oversight and accountability
- Issue management reports that identify recommendations that will strengthen and improve District operations

Initiative or Program	District Goal/Objective
Compliance with External Mandates	Systems and Operations that Empower Schools and Students

- Act as District liaison with external auditors throughout their reviews
- Provide support to the Audit Committee and keep them informed of District concerns
- Research and identify emerging issues and communicate them to management and the Board as deemed necessary

**Board of Education
Auditor General
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Office of Auditor General	Systems and Operations that Empower Schools and Students

- Continue to improve operating procedures and practices to align with best practices
- Evaluate resource requirements and ensure that staffing is sufficient to meet Board of Education requirements
- Utilize specialized audit software to facilitate and improve audit testing and analysis techniques

Initiative or Program	District Goal/Objective
Professional Development	Systems and Operations that Empower Schools and Students

- Comply with Government Auditing Standards and Institute of Internal Audit Standards by ensuring that professional competence is maintained through continuing professional education

Initiative or Program	District Goal/Objective
Claims Auditor	Systems and Operations that Empower Schools and Students

- Improve the operating control environment surrounding District claims by enforcing prudent business practices
- Evaluate resource requirements and ensure that staffing is sufficient to meet Board of Education requirements
- Collaborate with Accounts Payable and MIS to improve the efficiency of the claims payment process and to maintain approval integrity
- Participate in appropriate training to maintain and improve proficiency

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Superintendent of Schools

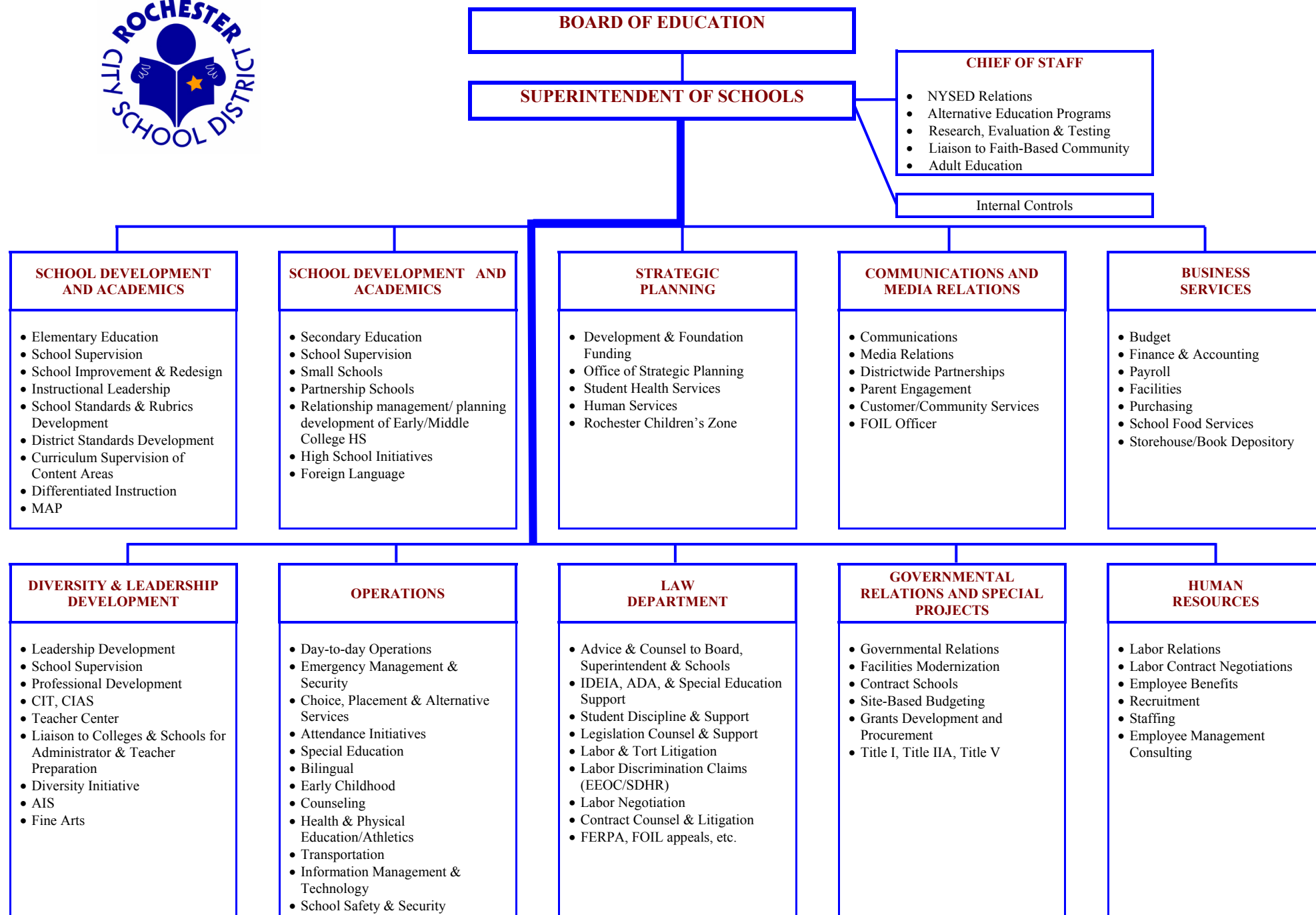
2007-08 Budget

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ROCHESTER CITY SCHOOL DISTRICT **Functional Chart 2006-2007**

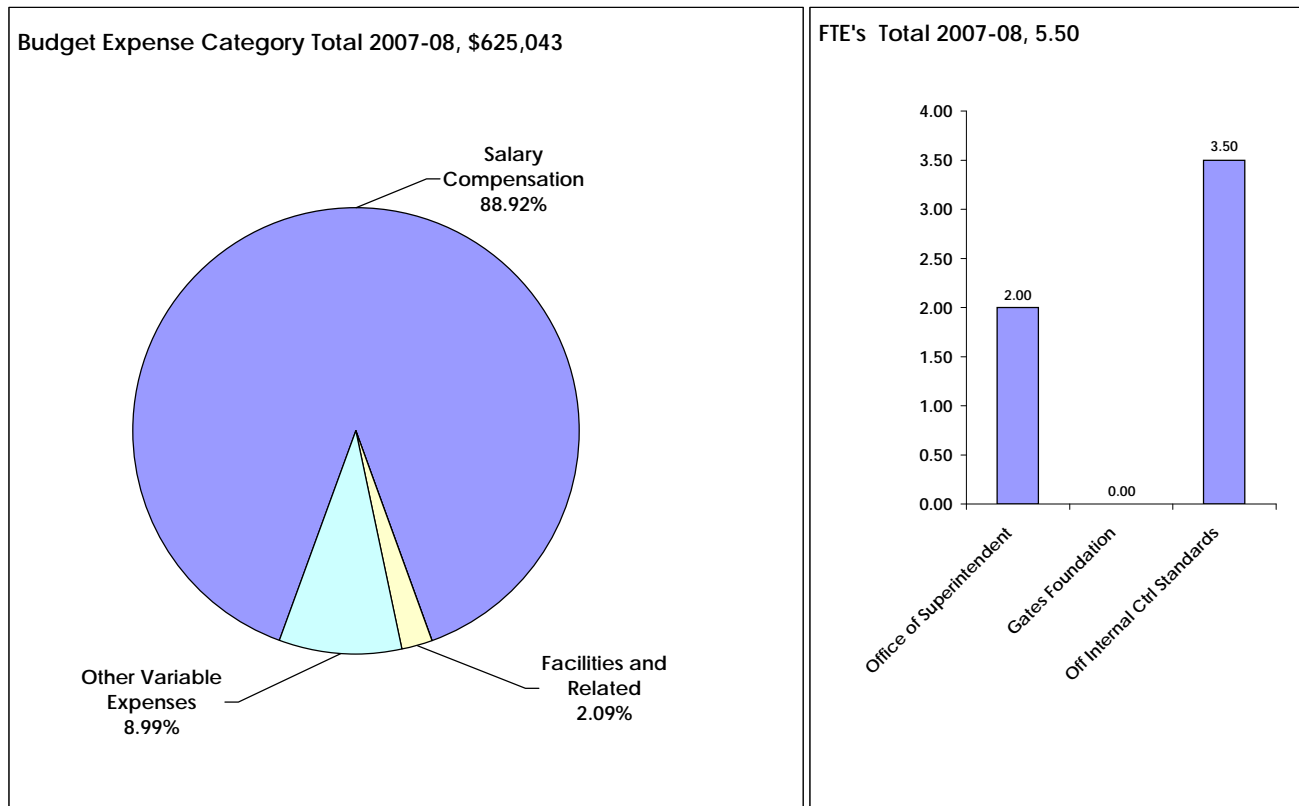
FINAL VERSION – 10/16/06



Budget Year 2007-2008
Office of Superintendent
Management Financial 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 Rochester City School District.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	7.50	\$738,866	5.50	\$555,769	\$183,097	24.78%
Other Compensation		\$14,954		\$0	\$14,954	100.00%
Facilities and Related		\$23,246		\$13,080	\$10,166	43.73%
Other Variable Expenses		\$115,998		\$56,194	\$59,804	51.56%
Totals	7.50	\$893,064	5.50	\$625,043	\$268,021	30.01%
Net FTE Change Fav/(Unfav)	2.00			Net Budget Change Fav/(Unfav)		30.01%

Budget Year 2007-2008
Office of Superintendent
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 183,097	Net decrease of \$183K due to a 2.0 FTE staffing reduction and decreases in Hourly Teacher costs for secondary school redesign due to the end of Gates Foundation grant funding.
Other Compensation	\$ 14,954	
Facilities and Related	\$ 10,166	
Other Variable Expenses	\$ 59,804	Decrease of \$60K due mainly to \$22K decrease in Professional & Technical Services and \$35K decrease in Professional Development for secondary school redesign due to the end of Gates Foundation grant funding.
Total	\$ 268,021	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of Superintendent	2.00	\$315,100	2.00	\$326,201	(\$11,101)	(3.52%)
Gates Foundation	1.00	\$208,165	0.00	\$0	\$208,165	100.00%
Off Internal Ctrl Standards	4.50	\$369,799	3.50	\$298,842	\$70,957	19.19%
Totals	7.50	\$893,064	5.50	\$625,043	\$268,021	30.01%

Budget Change	Fav/(Unfav)	Comments
Office of Superintendent	\$ (11,101)	
Gates Foundation	\$ 208,165	Net decrease of \$208K for secondary school redesign programs due to end of Gates Foundation Grant funding.
Off Internal Ctrl Standards	\$ 70,957	Net decrease of \$71K due largely to combination of 1.0 FTE staff reduction and contractual salary increases.
Total	\$ 268,021	

Expenditure Summary (All Funds)
Superintendent

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	147,099	463,791	463,791	319,169	144,622
Administrator's Salaries	223,708	236,600	236,600	236,600	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	38,475	38,475	-	38,475
Sub Total Salary Compensation	370,807	738,866	738,866	555,769	183,097
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	3,000	3,000	-	3,000
Teachers In Service	-	11,954	11,954	-	11,954
Sub Total Other Compensation	-	14,954	14,954	-	14,954
Total Salary and Other Compensation	370,807	753,820	753,820	555,769	198,051
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	370,807	753,820	753,820	555,769	198,051
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 Expense	-	-	-	-	-
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)
Superintendent

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	1,800	(1,800)
Supplies and Materials	-	3,500	3,500	3,000	500
Instructional Supplies	-	13,046	13,046	-	13,046
Equip Service Contr & Repair	-	-	-	2,880	(2,880)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	4,200	4,200	1,100	3,100
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	3,500	2,500	4,300	(1,800)
Sub Total Facilities and Related	-	24,246	23,246	13,080	10,166
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	-	69,998	70,998	48,900	22,098
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	4,500	4,500	2,189	2,311
Grant Disallowances	-	-	-	-	-
Professional Development	-	40,500	40,500	5,105	35,395
Subtotal of All Other Variable Expenses	-	114,998	115,998	56,194	59,804
Total Non Compensation	-	139,244	139,244	69,274	69,970
Sub Total	370,807	893,064	893,064	625,043	268,021
Fund Balance Reserve	-	-	-	-	-
Grand Total	370,807	893,064	893,064	625,043	268,021

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	297,605	315,100	315,100	326,201	(11,101)
Gates Foundation - 70216	73,201	208,165	208,165	-	208,165
Off Internal Ctrl Standards-DM - 70316	-	369,799	369,799	298,842	70,957
Superintendent - SUPERINTENDENT	370,807	893,064	893,064	625,043	268,021

Position Summary
Office of the Superintendent

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	2.00	6.50	6.50	4.50	2.00
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	3.00	7.50	7.50	5.50	2.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	3.00	7.50	7.50	5.50	2.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	3.00	7.50	7.50	5.50	2.00

POSITIONS BY DEPARTMENT

Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
Gates Foundation - 70216	1.00	1.00	1.00	0.00	1.00
Off Internal Ctrl Standards-DM - 70316	0.00	4.50	4.50	3.50	1.00
Superintendent - SUPERINTENDENT	3.00	7.50	7.50	5.50	2.00

Personnel Summary (All Funds)
Office of the Superintendent

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Chief School Administrator -DM 70016			
109	SECRETARY TO SUPT OF SCHOOLS C	1.00	1.00
104	SUPERINTENDENT	1.00	1.00
Total Department Positions		2.00	2.00
Gates Foundation 70216			
99	SENIOR BUDGET TECHNICIAN	1.00	0.00
Total Department Positions		1.00	0.00
Off Internal Ctrl Standards-DM 70316			
54	ADMINISTRATIVE ANALYST	1.00	0.00
86	CLERK II WITH TYPING C	1.00	1.00
108	SPECIAL ASSISTANT	0.50	0.50
108	INTERNAL CONTROL SPECIALIST	1.00	1.00
109	CONFIDENTIAL SECRETARY	1.00	1.00
Total Department Positions		4.50	3.50
Total Office of Superintendent Positions		7.50	5.50

**District Management
Office of the Superintendent
2007-2008 BUDGET**

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 Rochester 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 comprises the divisions and departments supervised by members of the Superintendent's Cabinet who report directly to the Superintendent. 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
- Adult & Continuing Education
- Alternative Learning Programs
- Career & Technical Education
- Research, Evaluation & Testing

**District Management
Office of the Superintendent
2007-2008 BUDGET**

Chiefs for School Development & Academics

Responsibilities include:

- Providing direct supervision and leadership for 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

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: Attendance Services, Bilingual Education & ESOL, Early Childhood, Health, Physical Education & Athletics, Information Management & Technology Services, Operations & Administration, School Counseling, School Libraries, School Safety, Special Education Compliance, Special Education Program Development & Management, Student Placement & Equity, Student Support Services & Special Education Alternative Programs and Transportation Services

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
- Supervising the area of Academic Intervention Services

Chief Financial Officer

Responsibilities include:

- Accounting
- Budget
- Finance
- Payroll
- Procurement
- Educational Facilities
- Food Service
- Storehouse, Book Depository & Courier Services

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

**District Management
Office of the Superintendent
2007-2008 BUDGET**

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
- Obtaining 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 and site-based budgeting
- Oversees the Department of Grants Development & Procurement

District's Strategic Plan

The Strategic Plan lays out the long-term 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. The Strategic Plan should guide the District's 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.

District Management Office of the Superintendent 2007-2008 BUDGET

The current Strategic Plan, approved by the Board of Education on February 15, 2007, outlines the District's focus on:

- Good First Teaching
- Accountability for Each and Every Student
- Engagement of Families and Community Partners
- Knowledgeable and Committed Educators and Staff
- Systems and Operations that Empower Schools and Students

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

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

Good First Teaching: Teaching effectively every time a child is in our classroom

- Establish a Pre-K-12 standards-based core curricular framework that is rigorous, relevant, and culturally responsive
- Specify student learning outcomes at key grade junctures (2, 4, 6, 9 & 12) that build to college readiness
- Adopt and demonstrate best instructional practices for core content at all grade levels
- Implement standards-aligned Pre-K-12 formative assessments in literacy and numeracy
- Establish learning conditions based on consistent delivery of student-centered behavioral, academic, and environmental norms and expectations

Accountability for Each and Every Student

- Design and build a model that holistically assesses each student's needs and learning strengths and results in timely, prescribed intervention and acceleration strategies
- Deliver high-quality intervention and alternative programs and services that support successful student outcomes, cultural sensitivity, and success in the school environment

Engagement of Families & Community Partners

- Support the development of the Rochester Children's Zone
- Establish the infrastructure and expectations to support and expand opportunities for parent engagement and partnerships in high schools
- Build and expand partnerships—with parents, colleges, universities, employers, and agencies—that support student learning outcomes and student success in schools

**District Management
Office of the Superintendent
2007-2008 BUDGET**

Knowledgeable and Committed Educators and Staff

- Refine, expand and monitor the District's school-based professional development model
- Develop a cadre of diverse and highly-qualified educational leaders
- Create a comprehensive district-wide leadership development program
- Recruit, develop, and promote a highly-qualified diverse workforce capable of addressing the needs of a diverse student body

Systems & Operations that Empower Schools and Students

- Build a coherent portfolio of secondary schools to prepare students for graduation and meet varied student needs and interests
- Provide school and academy designs with more time for ELA and Math, lower teacher loads, and smaller class sizes
- Promote a culture focused on: service to schools, students, parents and partners, respect and cultural responsiveness
- Revise the existing accountability system to ensure measurement of individual, school and District progress in meeting various standards and build a relationship through public reporting and customer satisfaction
- Implement program evaluation and planning functions
- Specify the District's resource allocation system and processes. Link resources, planning, school design and programs to meet student needs and performance
- Implement and upgrade financial and internal controls, processes and technologies
- Implement district-wide and school-level information management and technology improvements to maximize teaching and learning
- Advance and implement plans to maintain and modernize District facilities
- Deliver, on an annual basis, balanced budgets aligned with the District's strategic framework

**Office of the Superintendent
Internal Control Standards
2007-2008 BUDGET**

Department Overview

Purpose - The Department of Internal Control Standards (ICS) was created by the Superintendent in June 2006, as one of several proactive steps to ensure that the District's processes and procedures support sound, cost-effective financial practices, with the goal of increasing fiscal accountability.

The ultimate benefit of strong fiscal accountability is the assurance that all resources are devoted to and expended for the benefit of the students they are meant to serve.

Role - The Department of ICS supports the Superintendent in achieving the District's mission through coordinating internal control enhancements, that:

- Promote orderly, economical, efficient and effective operations, and produce quality services to maximize student performance, consistent with the District's mission
- Safeguard resources against loss due to waste, abuse, mismanagement, errors and fraud
- Promote adherence to laws, regulations, District policies, contracts and management directives
- Develop and maintain reliable financial and management data, and accurately present that data in timely reports

Functions - On behalf of the Superintendent, the Department of ICS assists in coordinating internal control enhancements by executing the following functions:

- Internal Control - Assist management with the evaluation of internal control. Assist in identifying obstacles to cost-effective internal controls
- Fiscal Accountability – Assist management with its responsibility for establishing, maintaining, enhancing and communicating fiscal accountability standards and procedures to all employees
- Procedure and Control Documentation - Ensure that management identifies critical internal control-related processes and establishes formal and standardized procedures designed to mitigate high-priority risks
- Audit Responses - Assist the Superintendent in ensuring appropriate management response to, and timely implementation of, audit recommendations
- Communication & Training – Ensure that management:
 - Documents and communicates internal control-related procedures to all employees
 - Raises the level of employees' control-consciousness by providing training in fiscal accountability and internal control
- Special Projects & Investigations – Perform special projects and investigations as required

**Office of the Superintendent
Internal Control Standards
2007-2008 BUDGET**

Highlights 2006-07

Initiative or Program	District Goal/Objective
Internal Control	Systems and Operations that Empower Schools and Students

- Redesigned and expanded application of contracting procedures to encompass additional vendors, resulting in improved compliance with District requirements
- Developed processes and procedures for tracking and controlling accounts payable exceptions
- Expanded application of the blanket contract process for various service contracts (shortened process cycle-time and eliminated redundancies while simultaneously maintaining internal control)

Initiative or Program	District Goal/Objective
Fiscal Accountability	Systems and Operations that Empower Schools and Students

- Participated in cross-functional RFP Committee (including representation by School Operations, Security, Human Resources, Information Systems & Management, and Purchasing) for selection of third-party provider of Safe School Helpline service
- Introduced concept of expanding scope of Safe School Helpline (to function as a conduit for reports of suspected or alleged waste, abuse and fraud) allowing it to serve as a complement to the District's recently enacted "Whistleblower" policy, demonstrating the District's commitment to fiscal accountability

Initiative or Program	District Goal/Objective
Procedure & Control Documentation	Systems and Operations that Empower Schools and Students

- Assisted Offices of Communications & Public Engagement, Grant & Program Accountability, and Parent & Community Involvement, with cross-functional initiative to upgrade administration of Parent Involvement Funds and maximize compliance with Title I requirements
- Provided consultation to Information Management and Technology Project Administration on procedures for administering and controlling user access
- Developed "Conflict of Interest Procedure and Disclosure Process"
- Drafted "Cell Phone Policy" and advanced for consideration and adoption by Board of Education
- Assisted P-Card unit with reviewing, developing and upgrading procedures
- Established procedures to enable District compliance with NYSED requirement for vendor fingerprinting/background check
- Developed criteria for distinguishing between curriculum-based and other revenue-generating school programs and started initiative to standardize business practices

**Office of the Superintendent
Internal Control Standards
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Audit Responses	Systems and Operations that Empower Schools and Students

- Assisted P-Card unit in evaluating alternatives and responding to auditor's concern over the newly introduced P-Card program
- Assisted in developing an understanding of the requirements for filing corrective action plans with regulatory bodies

Initiative or Program	District Goal/Objective
Communication & Training	Systems and Operations that Empower Schools and Students

- Provided training to targeted groups (including Secondary and Elementary Principals, School Secretaries as well as ad hoc needs) in various topics, including:
 - Upgraded procedures for requesting issuance of service contract
 - Procedures for vendor fingerprinting and background check
 - Regulations and procedures for Extraclassroom Activity Funds, Title I Parent Involvement Funds, and those of other organizations (PTA/PTO/etc.)
- Trained Accounts Payable staff on newly developed processes and procedures for tracking and controlling accounts payable exceptions
- Developed ICS presence on SharePoint Portal, enabling efficient and convenient access to standard forms and procedures (such as "Request to Issue Contract" and "Vendor Fingerprinting")
- Established functionality within SharePoint site to permit a cross-functional team to establish and maintain a log for employee and vendor fingerprinting purposes

Initiative or Program	District Goal/Objective
Special projects	Systems and Operations that Empower Schools and Students

- Provided support for PeopleSoft Financials version 8.9 upgrade, participating as the process owner of Contracts module
- Assisted with cleanup of the vendor master file and purchase order database in preparation for PeopleSoft upgrade
- Assisted the Superintendent with evaluation and planning in response to claims audit legislation

Initiative or Program	District Goal/Objective
Contract Administration	Systems and Operations that Empower Schools and Students

- Functioned as process owner for district-wide service contract development
- Prepared Board of Education resolutions for contracts, as required
- Assisted requesting departments with various service contract-related questions and issues
- Initiated formation of a cross-functional team with representation from Departments of Law, Business Services and Internal Control Standards, for renewal of general liability insurance coverage (resulting in change from a risk-based to a claims-based policy and substantial reduction in cost)
- Participated in cross-functional team focused on improving the safety performance and cost effectiveness of Student Accident and Workers' Compensation insurance

**Office of the Superintendent
Internal Control Standards
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Internal Control	Systems and Operations that Empower Schools and Students

- Identify areas where absence of regulation and procedure presents a barrier to effective internal control, and assist management with development and introduction of policies to remedy the situation
- Continue to improve compliance with District contracting procedures

Initiative or Program	District Goal/Objective
Fiscal Accountability	Systems and Operations that Empower Schools and Students

- Assist the Office of the Superintendent in:
 - Implementing processes to address new legislative requirements pertaining to fiscal accountability (in support of the Superintendent's strategic priorities)
 - Continuing to foster a culture that is responsive and proactive in instituting best practices for fiscal accountability and compliance

Initiative or Program	District Goal/Objective
Procedure & Control Documentation	Systems and Operations that Empower Schools and Students

- Assist with the development of capital asset regulations and procedures
- Continue with initiative to standardize business practices for curriculum-based, revenue-generating school programs

Initiative or Program	District Goal/Objective
Audit Responses	Systems and Operations that Empower Schools and Students

- Assist the Office of the Superintendent, as needed, in evaluating auditors' recommendations, identifying cost-effective alternatives, formulating appropriate corrective action response, and establishing mechanisms for monitoring progress in a timely manner

Initiative or Program	District Goal/Objective
Communication & Training	Systems and Operations that Empower Schools and Students

- Develop a framework for district-wide training of targeted employee groups in special and high-risk subject areas, utilizing efficient, self-paced online tools and incorporating accountability concepts
- Further develop ICS department's presence on SharePoint Portal and leverage opportunities for disseminating important internal control concepts and tools

**Office of the Superintendent
Internal Control Standards
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Special projects	Systems and Operations that Empower Schools and Students

- Continue to provide support for PeopleSoft Financials version 8.9 upgrade
- Follow up to ensure appropriate attention is devoted to issues other than those pertaining to school safety

Initiative or Program	District Goal/Objective
Contract Administration	Systems and Operations that Empower Schools and Students

- Continue to assess the propriety of liability insurance coverage and limits
- Take frontline responsibility for ongoing effectiveness of newly implemented PeopleSoft Contracts module
- Continually enhance the service contract process and forms
- Continue to prepare Board of Education resolutions as required for contracts
- Continue to assist requesting departments with various service contract-related questions and issues

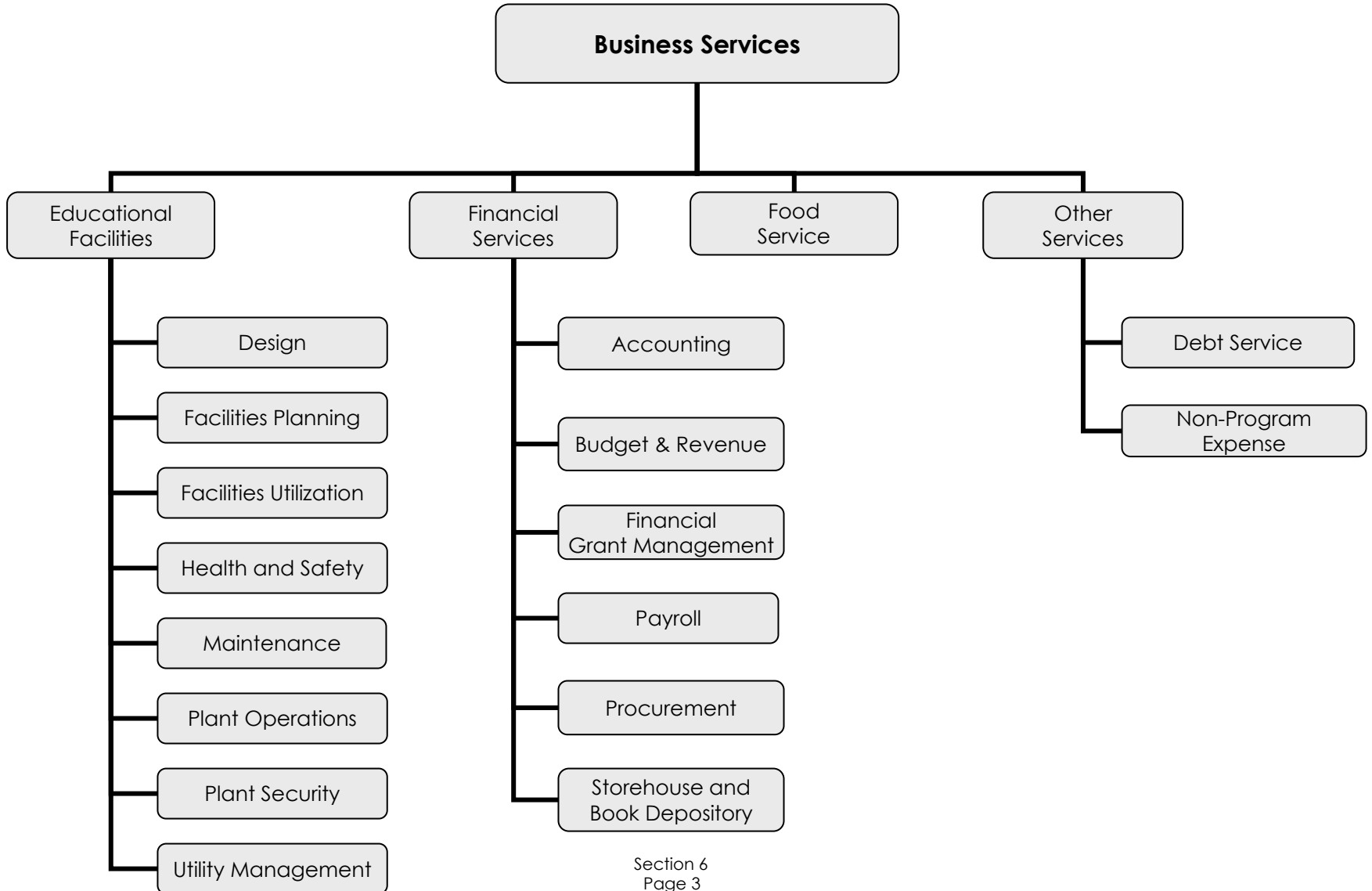
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Business Services

2007-08 Budget

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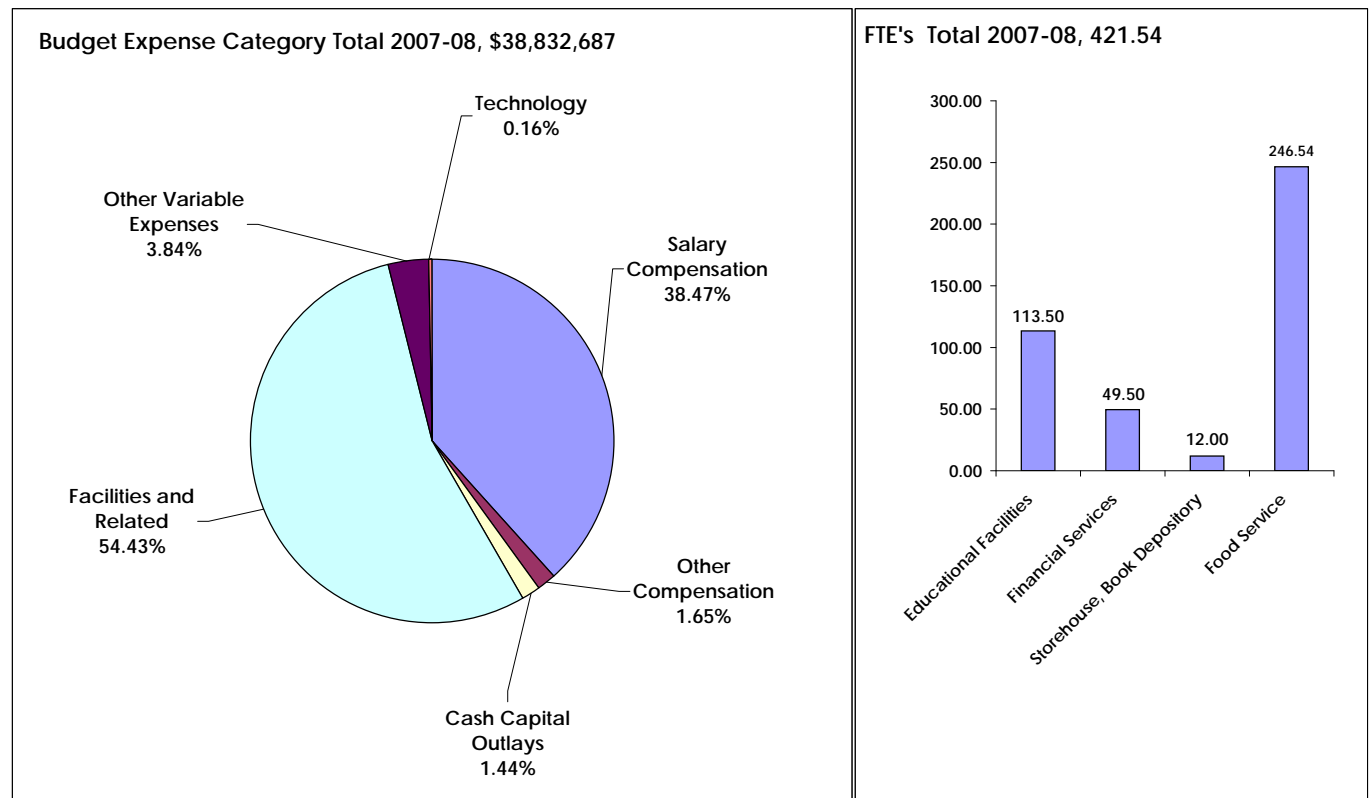
Business Services 2007-2008 Budget



Budget Year 2007-08
Business Services
Management Financial Discussion and Analysis

Division/Department Overview

Business Services includes: Educational Facilities; Financial Services; Food Service; and the Storehouse, Book Depository, and Courier Services. The Business Services Division remains committed to the vision of providing world-class 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.



Expense Categories

Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	426.04	\$14,746,111	421.54	\$14,939,765	(\$193,654)	(1.31%)
Other Compensation		\$637,862		\$642,381	(\$4,519)	(0.71%)
Cash Capital Outlays		\$839,853		\$559,602	\$280,251	33.37%
Facilities and Related		\$19,983,529		\$21,137,555	(\$1,154,026)	(5.77%)
Other Variable Expenses		\$1,518,196		\$1,490,559	\$27,637	1.82%
Technology		\$60,769		\$62,825	(\$2,056)	(3.38%)
Totals	426.04	\$37,786,320	421.54	\$38,832,687	(\$1,046,367)	(2.77%)
Net FTE Change Fav/(Unfav)	4.50				Net Budget Change Fav/(Unfav)	(2.77%)

Budget Year 2007-08
Business Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (193,654)	Net increase of \$194K due to a combination of contractual salary increases, a 4.50 FTE staffing reduction and vacancy and turnover savings related to the Food Service program.
Other Compensation	\$ (4,519)	
Cash Capital Outlays	\$ 280,251	Net decrease of \$280K due largely to the one-time 2006-07 purchase of refrigerated vehicles for the Food Service program.
Facilities and Related	\$ (1,154,026)	Net increase of \$1.154M due largely to a \$582K increase in Facilities Service Contracts related to HVAC maintenance and energy control systems and a \$543K increase in Supplies & Materials for food and paper products for the Food Service program.
Other Variable Expenses	\$ 27,637	Net decrease of \$28K related to the 5% Central Office budget reduction.
Technology	\$ (2,056)	
Total	\$ (1,046,367)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Educational Facilities	113.50	\$20,882,179	113.50	\$21,693,636	(\$811,457)	(3.89%)
Financial Services	49.50	\$3,152,857	49.50	\$3,284,531	(\$131,674)	(4.18%)
Storehouse, Book Depository	16.50	\$1,260,884	12.00	\$1,134,581	\$126,303	10.02%
Food Service	246.54	\$12,490,400	246.54	\$12,719,939	(\$229,539)	(1.84%)
Totals	426.04	\$37,786,320	421.54	\$38,832,687	(\$1,046,367)	(2.77%)

Budget Change	Fav/(Unfav)	Comments
Educational Facilities	\$ (811,457)	Please refer to Educational Facilities MFDA Report for discussion of budget changes.
Financial Services	\$ (131,674)	Please refer to Financial Services MFDA Report for discussion of budget changes.
Storehouse, Book Depository	\$ 126,303	Please refer to Storehouse, Book Depository MFDA Report for discussion of budget changes.
Food Service	(\$229,539)	Please refer to Food Service MFDA Report for discussion of budget changes.
Total	\$ (1,046,367)	

Expenditure Summary (All Funds)

Business Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	13,478,064	14,715,861	14,746,111	14,939,765	(193,654)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	13,478,064	14,715,861	14,746,111	14,939,765	(193,654)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	664,737	633,422	636,622	642,381	(5,759)
Teachers In Service	-	1,240	1,240	-	1,240
Sub Total Other Compensation	664,737	634,662	637,862	642,381	(4,519)
Total Salary and Other Compensation	14,142,801	15,350,523	15,383,973	15,582,146	(198,173)
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	14,142,801	15,350,523	15,383,973	15,582,146	(198,173)
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 Expense	-	-	-	-	-
Textbooks	308,800	469,916	469,916	481,187	(11,271)
Equipment Other Than Buses	74,397	342,191	337,146	44,650	292,496
Equipment Buses	-	-	-	-	-
Library Books	18,751	27,854	27,854	28,828	(974)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	5,036	4,937	4,937	4,937	-
Sub Total Cash Capital Outlays	406,984	844,898	839,853	559,602	280,251

Expenditure Summary (All Funds)

Business Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	9,753,487	10,278,721	10,279,721	10,239,676	40,045
Supplies and Materials	6,300,073	5,873,190	5,909,340	6,458,750	(549,410)
Instructional Supplies	254	500	500	500	-
Equip Service Contr & Repair	366,226	362,092	350,092	335,393	14,699
Rentals	789,840	760,970	760,474	764,255	(3,781)
Facilities Service Contracts	1,542,085	1,456,526	1,501,526	2,083,418	(581,892)
Postage Printing & Advertising	27,249	54,122	56,222	43,889	12,333
Maintenance Repair Supplies	742,348	935,398	872,593	953,809	(81,216)
Auto Supplies	102,866	105,119	96,169	96,894	(725)
Custodial Supplies	54,066	92,041	92,041	92,141	(100)
Office Supplies	52,937	66,251	64,851	68,830	(3,979)
Sub Total Facilities and Related	19,731,431	19,984,930	19,983,529	21,137,555	(1,154,026)
Technology					
Computer Software - Instructional	44,399	58,769	58,769	60,825	(2,056)
Computer Software - Non Instructional	105	2,000	2,000	2,000	-
Subtotal Technology	44,505	60,769	60,769	62,825	(2,056)
All Other Variable Expenses					
Professional & Technical Serv	873,627	902,500	909,500	859,117	50,383
BOCES Services	4,915	2,900	2,900	3,000	(100)
Medicaid	-	-	-	-	-
Agency Clerical	145,228	57,004	63,500	66,500	(3,000)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	541,200	514,666	513,166	533,912	(20,746)
Grant Disallowances	-	-	-	-	-
Professional Development	25,819	38,130	29,130	28,030	1,100
Subtotal of All Other Variable Expenses	1,590,789	1,515,200	1,518,196	1,490,559	27,637
Total Non Compensation	21,773,708	22,405,797	22,402,347	23,250,541	(848,194)
Sub Total	35,916,509	37,756,320	37,786,320	38,832,687	(1,046,367)
Fund Balance Reserve	-	-	-	-	-
Grand Total	35,916,509	37,756,320	37,786,320	38,832,687	(1,046,367)

EXPENDITURES BY DEPARTMENT

Educational Facilities - FACILITIES	19,765,114	20,882,179	20,882,179	21,693,636	(811,457)
Financial Services - FINANCIAL SERVICES	2,890,105	3,122,857	3,152,857	3,284,531	(131,674)
Food Service - FOOD SERVICE	11,940,108	12,490,400	12,490,400	12,719,939	(229,539)
Storehouse & Book Depository - STOREHOUSE	1,321,181	1,260,884	1,260,884	1,134,581	126,303
Business Services - BUSINESS SERVICES	35,916,509	37,756,320	37,786,320	38,832,687	(1,046,367)

**Position Summary
Business Services**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	428.04	426.04	426.04	421.54	4.50
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	428.04	426.04	426.04	421.54	4.50
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	428.04	426.04	426.04	421.54	4.50
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	428.04	426.04	426.04	421.54	4.50

POSITIONS BY DEPARTMENT

Educational Facilities - FACILITIES	113.50	113.50	113.50	113.50	0.00
Financial Services - FINANCIAL SERVICES	48.50	49.50	49.50	49.50	0.00
Food Service - FOOD SERVICE	248.54	246.54	246.54	246.54	0.00
Storehouse & Book Depository - STOREHOUSE	17.50	16.50	16.50	12.00	4.50
Business Services - BUSINESS SERVICES	428.04	426.04	426.04	421.54	4.50

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Chief Financial Officer - FS		60212	
105	CHIEF FINANCIAL OFFICER	1.00	1.00
105	COMPTROLLER	1.00	1.00
109	CONF SEC CHIEF EXEC OFFICER	0.50	0.50
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
Total Department Positions		3.50	3.50
Accounting Department - FS		61212	
86	ACCOUNT CLERK TYPIST C	6.00	6.00
94	ACCOUNTANT C	2.00	2.00
54	ADMINISTRATIVE ANALYST	1.00	1.00
88	CASH MANAGEMENT ANALYST C	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
107	DIR OF ACCOUNTING & PAYROLL	1.00	1.00
89	SENIOR ACCT CLERK TYP/40 HR C	1.00	1.00
55	SUPERVISING ACCOUNTANT C	3.00	3.00
Total Department Positions		16.00	16.00
Payroll Department -FS		61412	
54	ADMINISTRATIVE ANALYST	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
86	CLERK II WITH TYPING/40 HR C	5.50	5.50
81	CLERK III WITH TYP/40 HR C	1.00	1.00
89	PRINCIPAL PAYROLL CLERK C	2.00	2.00
55	SUPERVISOR, PAYROLLS	1.00	1.00
Total Department Positions		12.50	12.50

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Offc of Budget & Revenue - FS		61512	
107	DIR OF BUDGET	1.00	1.00
55	MANAGER,FINANCIAL REPORTING	1.00	1.00
55	SENIOR BUDGET ANALYST	3.00	3.00
Total Department Positions		5.00	5.00
Financial Grants Mgt - CS		61612	
54	BUDGET ANALYST	0.50	0.50
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
100	MANAGEMENT ANALYST-40 HRS	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
55	SENIOR BUDGET ANALYST	2.00	2.00
55	SENIOR MANAGEMENT ANALYST	1.00	1.00
Total Department Positions		6.50	6.50
Procurement Dept - FS		62012	
86	CLERK II WITH TYPING C	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
107	DIR PROCUREMENT & SUPPLY	1.00	1.00
53	PURCHASING ASSISTANT	1.00	1.00
54	SENIOR BUYER	2.00	2.00
Total Department Positions		6.00	6.00

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Storehouse/Book Depository-CS		62113	
81	CLASS 5 TRUCK DRIVER N	4.00	4.00
86	CLERK II WITH TYPING C	1.00	1.00
81	CLERK III W/TYPING	1.00	0.00
79	CLERK TYPIST BILINGUAL C	1.00	0.00
79	CLERK TYPIST C	1.00	1.00
87	STOCK CLERK C	3.00	2.00
81	STOCK HANDLER N	3.00	2.00
81	STOCK HANDLER-PT	0.50	0.00
90	SUPERVISING STOCK CLERK C	1.00	1.00
54	SUPVR OF STOREHOUSE C	1.00	1.00
Total Department Positions		16.50	12.00
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

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
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	
54	ASST SUPERVISING CUST ENGINEER	2.00	2.00
86	CLERK II WITH TYPING C	1.00	1.00
55	SUPERVISING CUSTODIAN ENGR C	1.00	1.00
Total Department Positions		4.00	4.00
All Schools Unassigned - FA		67215	
81	ASST CUSTODIAN ENGINEER C	4.00	4.00
73	CUSTODIAL ASSISTANT L	2.00	2.00
87	CUSTODIAN ENGINEER C	4.00	4.00
Total Department Positions		10.00	10.00

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
CO Custodial - FA		67315	
81	ASST CUSTODIAN ENGINEER C	1.00	1.00
72	CLEANER L	0.50	0.50
73	CUSTODIAL ASSISTANT L	3.00	3.00
87	CUSTODIAN ENGINEER C	1.00	1.00
Total Department Positions		5.50	5.50
Serv Cntr Custodial - FA		67415	
73	CUSTODIAL ASSISTANT L	3.00	3.00
87	CUSTODIAN ENGINEER C	1.00	1.00
Total Department Positions		4.00	4.00
Plant Security - FA		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
General Maintenance		68015	
86	CLERK II WITH TYPING C	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
54	MAINTENANCE INSPECTOR	1.00	1.00
55	SUPVR OF PLANT MAINTENANCE	1.00	1.00
Total Department Positions		4.00	4.00

Personnel Summary (All Funds)

Business Services

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
General - FA		68115	
93	MAINT MECHANIC I (FORMAN) N	2.00	2.00
88	MAINTENANCE MECHANIC I N	17.00	17.00
82	PAINTER N	4.00	4.00
82	PAINTING CREW LEADER N	2.00	2.00
Total Department Positions		25.00	25.00
Electrical - FA		68215	
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
88	MAINTENANCE MECHANIC I N	7.00	7.00
Total Department Positions		8.00	8.00
Grounds - FA		68315	
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
88	MAINTENANCE MECHANIC I N	8.00	8.00
Total Department Positions		10.00	10.00
Mechanical - FA		68415	
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
88	MAINTENANCE MECHANIC I N	15.00	15.00
Total Department Positions		16.00	16.00
Preventive Maintenance - FA		68515	
93	MAINT MECHANIC I (FORMAN) N	1.00	1.00
88	MAINTENANCE MECHANIC I N	8.00	8.00
Total Department Positions		9.00	9.00

Personnel Summary (All Funds) **Business Services**

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
	Food Service		
		FOOD SERVICE	
71	ASST COOK L	1.50	1.50
54	ASST DIR OF SCH FOOD SERV	1.00	1.00
92	CAFETERIA MANAGER C	7.00	7.00
81	CLASS 5 TRUCK DRIVER N	7.00	7.00
86	CLERK II WITH TYPING C	2.00	2.00
83	COOK MANAGER L	20.00	20.00
74	COOK N	14.69	14.69
80	FOOD SRVC FIELD SUPV	3.00	3.00
70	FOOD SVC HLPR	144.14	144.14
70	FOOD SVC HLPR-UNDER 4HR/DA-B	0.28	0.28
70	FOOD SVC HLPR-UNDER 4HR/DA-L L	12.07	12.07
74	PORTER L	26.86	26.86
81	STOCK HANDLER N	5.00	5.00
55	SUPERVISING ACCOUNTANT C	1.00	1.00
54	SUPVR OF STOREHOUSE C	1.00	1.00
	Total Department Positions	246.54	246.54
	Total Business Services Positions	426.04	421.54

Business Services

2007-2008 BUDGET

Department Overview

Business Services includes: Educational Facilities; Financial Services; Food Service; and, the Storehouse, Book Depository, and Courier Services.

The Chief Financial Officer (CFO) provides the leadership for core business infrastructure and ongoing management and operations of the District. Additionally, the CFO 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 the vision of providing world-class 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

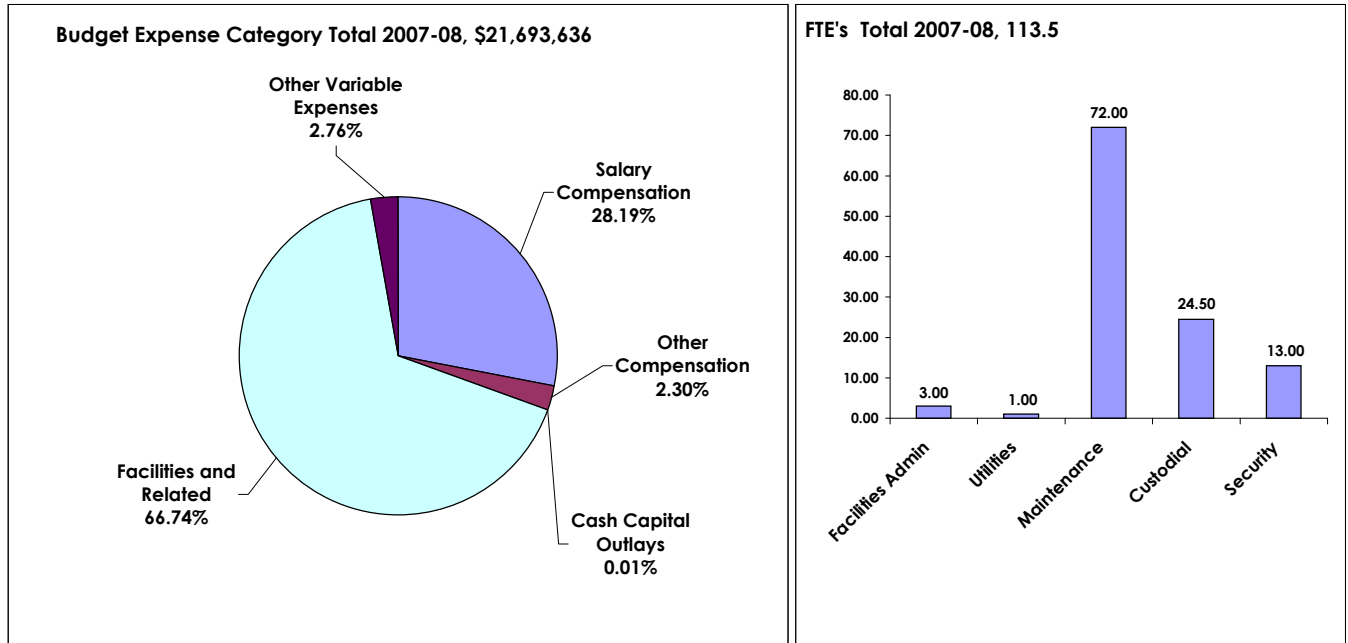
Educational Facilities

2007-08 Budget

Budget Year 2007-08
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 upholds the highest standards of quality in administration management, planning and design through open and proactive communication.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	113.50	\$5,914,285	113.50	\$6,115,579	(\$201,294)	(3.40%)
Other Compensation		\$466,795		\$498,560	(\$31,765)	(6.80%)
Cash Capital Outlays		\$12,365		\$2,937	\$9,428	76.25%
Facilities and Related		\$13,818,105		\$14,478,671	(\$660,566)	(4.78%)
Other Variable Expenses		\$670,629		\$597,889	\$72,740	10.85%
Totals	113.50	\$20,882,179	113.50	\$21,693,636	(\$811,457)	(3.89%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(3.89%)

Budget Year 2007-08
Business Services
Educational Facilities
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (201,294)	Increase of \$201K due to contractual salary increases.
Other Compensation	\$ (31,765)	Increase of \$31K in Overtime Non-Instructional for on-call mechanics for emergency repairs.
Cash Capital Outlays	\$ 9,428	
Facilities and Related	\$ (660,566)	Increase of \$661K due largely to a \$582K increase in Facilities Service Contracts related to HVAC maintenance and energy control systems, a \$101K increase in Maintenance Supplies to enhance preventative maintenance efforts and a \$37K decrease in Utilities due to the implementation of new energy control systems.
Other Variable Expenses	\$ 72,740	Decrease of \$73K due largely to an \$88K reduction in Professional & Technical services.
Total	(\$811,457)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Admin	3.00	\$1,088,003	3.00	\$1,096,209	(\$8,206)	(0.75%)
Utilities	1.00	\$10,344,913	1.00	\$10,308,210	\$36,703	0.35%
Maintenance	72.00	\$6,467,030	72.00	\$7,228,319	(\$761,289)	(11.77%)
Custodial	24.50	\$2,179,021	24.50	\$2,238,385	(\$59,364)	(2.72%)
Security	13.00	\$803,212	13.00	\$822,513	(\$19,301)	(2.40%)
Totals	113.50	\$20,882,179	113.50	\$21,693,636	(\$811,457)	(3.89%)

Budget Change	Fav/(Unfav)	Comments
Facilities Admin	\$ (8,206)	
Utilities	\$ 36,703	Decrease of \$37K in Utilities for gas and electric costs due to the implementation of new energy control systems.
Maintenance	\$ (761,289)	Increase of \$762K due largely to an increase of \$101K in contractual salary increases, a \$582K increase in Facilities Service Contracts and a \$101K increase for maintenance repair supplies.
Custodial	\$ (59,364)	Increase of \$59K due largely to \$36K in contractual salary increases, a \$6K increase in Miscellaneous Services for uniforms and a \$14K increase in Custodial Supplies.
Security	\$ (19,301)	
Total	(\$811,457)	

Expenditure Summary (All Funds)

Educational Facilities

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	5,563,999	5,914,285	5,914,285	6,115,579	(201,294)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	5,563,999	5,914,285	5,914,285	6,115,579	(201,294)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	490,018	465,555	465,555	498,560	(33,005)
Teachers In Service	-	1,240	1,240	-	1,240
Sub Total Other Compensation	490,018	466,795	466,795	498,560	(31,765)
Total Salary and Other Compensation	6,054,017	6,381,080	6,381,080	6,614,139	(233,059)
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	6,054,017	6,381,080	6,381,080	6,614,139	(233,059)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	61,445	13,873	9,428	-	9,428
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,474	2,937	2,937	2,937	-
Sub Total Cash Capital Outlays	63,920	16,810	12,365	2,937	9,428

Expenditure Summary (All Funds)

Educational Facilities

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	9,752,214	10,275,221	10,275,221	10,238,076	37,145
Supplies and Materials	60,473	64,791	76,041	82,310	(6,269)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	163,036	142,282	160,282	164,394	(4,112)
Rentals	789,840	760,474	760,474	764,255	(3,781)
Facilities Service Contracts	1,542,085	1,456,526	1,501,526	2,083,418	(581,892)
Postage Printing & Advertising	104	6,997	6,997	6,997	-
Maintenance Repair Supplies	742,348	919,398	852,593	953,809	(101,216)
Auto Supplies	79,082	76,419	73,419	73,838	(419)
Custodial Supplies	54,066	92,041	92,041	92,141	(100)
Office Supplies	11,830	19,511	19,511	19,433	78
Sub Total Facilities and Related	13,195,077	13,813,660	13,818,105	14,478,671	(660,566)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	388,855	393,593	393,593	305,117	88,476
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	63,046	276,806	276,806	292,542	(15,736)
Grant Disallowances	-	-	-	-	-
Professional Development	200	230	230	230	-
Subtotal of All Other Variable Expenses	452,101	670,629	670,629	597,889	72,740
Total Non Compensation	13,711,097	14,501,099	14,501,099	15,079,497	(578,398)
Sub Total	19,765,114	20,882,179	20,882,179	21,693,636	(811,457)
Fund Balance Reserve	-	-	-	-	-
Grand Total	19,765,114	20,882,179	20,882,179	21,693,636	(811,457)

EXPENDITURES BY DEPARTMENT

Facilities Administration - FACIL ADMIN	1,170,408	1,088,003	1,088,003	1,096,209	(8,206)
Utilities - UTILITIES	9,598,484	10,344,913	10,344,913	10,308,210	36,703
Plant Maintenance - PLNT MAINT	6,215,017	6,467,030	6,467,030	7,228,319	(761,289)
Custodial - CUSTODIAL	1,986,724	2,179,021	2,179,021	2,238,385	(59,364)
Plant Security - SECURITY	794,481	803,212	803,212	822,513	(19,301)
Educational Facilities - FACILITIES	19,765,114	20,882,179	20,882,179	21,693,636	(811,457)

**Position Summary
Educational Facilities**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	113.50	113.50	113.50	113.50	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	113.50	113.50	113.50	113.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	113.50	113.50	113.50	113.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	113.50	113.50	113.50	113.50	0.00

POSITIONS BY DEPARTMENT

Facilities Administration - FACIL ADMIN	3.00	3.00	3.00	3.00	0.00
Utilities - UTILITIES	1.00	1.00	1.00	1.00	0.00
Plant Maintenance - PLNT MAINT	72.00	72.00	72.00	72.00	0.00
Custodial - CUSTODIAL	24.50	24.50	24.50	24.50	0.00
Plant Security - SECURITY	13.00	13.00	13.00	13.00	0.00
Educational Facilities - FACILITIES	113.50	113.50	113.50	113.50	0.00

**Business Services
Educational Facilities
2007-2008 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 upholds the highest standards of quality in administration management, planning and design through open and proactive communication.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Administration and Planning	Systems and Operations that Empower Schools and Students

- Compiled annual 5-Year Capital Improvement Program (CIP) plan to secure necessary funding for facilities needs
- Continued to work on the development of the District's Facility Modernization Plan, including the Phase I Implementation Plan
- Developed 10-year enrollment projections, including the impact of a new charter school and the continued decline in the City of Rochester population
- Began design development of the Ryan Community Center/School 33 redevelopment project
- Developed a plan to temporarily house the School #33 population during reconstruction
- Completed negotiations to purchase a former charter school facility to serve as the future home of Flower City School
- Developed a plan for temporarily housing the Flower City School in a leased facility

Initiative or Program	District Goal/Objective
Design/Construction	Systems and Operations that Empower Schools and Students

- Finalized the construction phase and close-out of 38 construction contracts
- Managed 85 active current construction contracts
- Completed the construction document phase for approximately \$15.5 million of capital improvement work to be undertaken primarily during the summer of 2007

**Business Services
Educational Facilities
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Environmental Health and Safety	Systems and Operations that Empower Schools and Students Knowledgeable and Committed Educators and Staff

- Trained District staff in Federal and State mandated programs including asbestos, lead paint, chemical safety and other workplace safety issues
- Oversaw the work by consultants to abate asbestos, lead and mold; provided State mandated pest control services (using Integrated Pest Management); provided environmental testing of lead, asbestos and mold; and conducted the triennial AHERA asbestos documentation update
- Coordinated the removal of hazardous chemicals and mercury-containing lamps from District facilities
- Completed a 3-year effort to test for lead and replaced drinking water fixtures throughout elementary schools

Initiative or Program	District Goal/Objective
Furnishings and Logistics	Systems and Operations that Empower Schools and Students

- Updated and maintained District's inventory database to include all new furnishings and equipment purchased with the 2006-2007 budget
- Coordinated the relocation of School No. 54 from Brooks Avenue to a new facility at Flower City Park

Initiative or Program	District Goal/Objective
Plant Maintenance	Systems and Operations that Empower Schools and Students

- Coordinated ongoing training in the trade areas to help maintain the Department's knowledge base
- Initiated meetings with building administrators to improve communications
- Undertook extensive valve and trap replacement projects to reduce energy costs
- Implemented an inventory reduction initiative and Just in Time (JIT) purchasing program to reduce our warehouse inventory and better utilize our budgetary and staffing resources

Initiative or Program	District Goal/Objective
Plant Operations	Systems and Operations that Empower Schools and Staff Knowledgeable and Committed Educators and Staff

- Increased district-wide recycling efforts to reduce waste stream and associated disposal cost through the Green Schools initiative
- Conducted district-wide training for Plant Operations staff in areas of job knowledge, safety and employee interaction
- Provided updated equipment to several schools to increase productivity and workplace efficiencies

**Business Services
Educational Facilities
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Plant Security	Systems and Operations that Empower Schools and Students

- Increased computerized intrusion alarm management from 45 locations to 49 locations
- Increased computerized CCTV video management from 48 locations to 52 locations
- Expanded student activity cash receipt fund pick-ups to all locations
- Expanded cash receipt pick-up to include Central Office Cashier's window
- Installed a new PA system at Franklin Educational Campus
- Installed fire alarm radio master boxes at Edison, School 6, School 29 and School 54
- Installed additional ID card readers at Charlotte, Central Office, Family Learning Center, Service Center Print Shop, Service Center MIS Distribution Center, School 3, School 5 and School 54
- Installed additional CCTV cameras at Edison, Monroe, School 4, School 5, School 25, School 30 and School 34
- Upgraded fire alarm system and installed new intrusion alarm system at School 54

Initiative or Program	District Goal/Objective
Utility Management	Systems and Operations that Empower Schools and Students Knowledgeable and Committed Educators and Staff

- Updated district-wide facilities energy benchmarking with the US EPA and NYSEDA, which qualified School 7, School 12, School 19, and School 35 for the Energy Star Label and the entire District for a second Energy Star Leaders Award (if certified, the only K-12 school district in the nation to receive two such awards)
- Updated Utility Manager Pro software with new utility invoicing system and accounts resulting in better tracking and reporting of utility expenses
- Applied for and received the New York State Department of Environmental Conservation's 2006 Environmental Excellence Award for Innovative Energy Conservation and Education

**Business Services
Educational Facilities
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Administration and Planning	Systems and Operations that Empower Schools and Students

- Develop 10-year enrollment projections; analyze potential facility impact of declining enrollment trend and continued impact of charter schools and decline in the City of Rochester population
- Finalize lease for facility that will serve as swing space during the implementation of the Facilities Modernization Plan
- Develop a plan to address long-term District needs for secondary athletic facilities both indoor and outdoor; work with City on cooperative development of a potential outdoor athletic facility
- Finalize the design development of the proposed Ryan Community Center/School 33 redevelopment project and begin construction; coordinate the temporary housing of the students in appropriate facilities
- Develop a plan for the use of additional capital construction funds provided by the newly initiated state-funded EXCEL program
- Develop a five-year Capital Improvement Program incorporating future implementation of the Facilities Modernization Plan
- Complete acquisition of a facility to serve as the future home for Flower City School
- Complete development and implementation of plans for making the new building NYSED compliant for use as an educational facility

Initiative or Program	District Goal/Objective
Design/Construction	Systems and Operations that Empower Schools and Students

- Continue to participate in the process of evolving long-term capital projects and the Facilities Modernization Plan
- Complete design and proceed with construction of Ryan Community Center/School No. 33 project
- Proceed with construction of the Service Center modifications and additions
- Determine changes to existing capital improvement procedures to accommodate the Facilities Modernization Plan

Initiative or Program	District Goal/Objective
Environmental Health & Safety	Systems and Operations that Empower Schools and Students

- Work with the Department of Human Resources to evaluate additional training opportunities that could lead to a reduction in worker's compensation costs
- Develop a district-wide inspection, screening and testing program for lead paint

**Business Services
Educational Facilities
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Furnishings and Logistics	Systems and Operations that Empower Schools and Students

- Continue to enhance working conditions by purchasing ergonomically correct furniture for staff and students
- Work closely with the Purchasing Department to obtain appropriate furnishings within the District's budget guidelines
- Provide movement and relocation of furniture and equipment for various program changes and relocations

Initiative or Program	District Goal/Objective
Plant Maintenance	Systems and Operations that Empower Schools and Students

- Increase accountability for all members of the Facilities Maintenance Department
- Implement our upgraded version of computerized maintenance management software (TMA), to provide the department with improved means for reporting and managing the department's employee and budgetary resources
- Reduce our in-house inventory by 30-40% and utilize area vendors for Just in Time (JIT) purchasing to reduce our budgetary encumbrances for locally available, non-emergency supplies
- Establish and utilize Key Performance Indicators (KPI) to gauge our strengths and weaknesses, to improve upon our delivery of services and to realign our focus where necessary
- Work with the Department of Human Resources, the Civil Service Commission, and BENTE to reclassify Maintenance Mechanic positions and to establish separate titles for each skilled trade and levels for advancement, based on knowledge and expertise in each field

Initiative or Program	District Goal/Objective
Plant Operations	Systems and Operations that Empower Schools and Staff

- Seek additional Plant Operations staff at schools in need to achieve acceptable levels of appearance and health at all facilities through correct staffing levels
- Add Web-based TMA software to facilitate on-site training of employees with minimal disturbance to school activities
- Update work schedules at all facilities to appropriately address building health, safety and appearance issues

**Business Services
Educational Facilities
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Plant Security	Systems and Operations that Empower Schools and Students Knowledgeable and Committed Educators and Staff

- Upgrade fire alarm panels with computerized management, adding software to supervise panels at the Security Operations Center
- Expand cash receipt pick-ups to include the Edison book store and Work Experience Center
- Upgrade exterior CCTV cameras at the Service Center
- Provide staff training for security and technical personnel

Initiative or Program	District Goal/Objective
Utility Management	Systems and Operations that Empower Schools and Students

- Continue to participate in the planning process of the Facility Modernization Plan to include LEED-EB, Green, or High Performance designs that improve energy efficiency, reduce operational costs, and educate students and staff concerning the importance of world class environmental stewardship of our natural resources
- Develop new partnerships with State authorities, community agencies, and the corporate sector which will result in low cost/no cost programs and initiatives to save energy

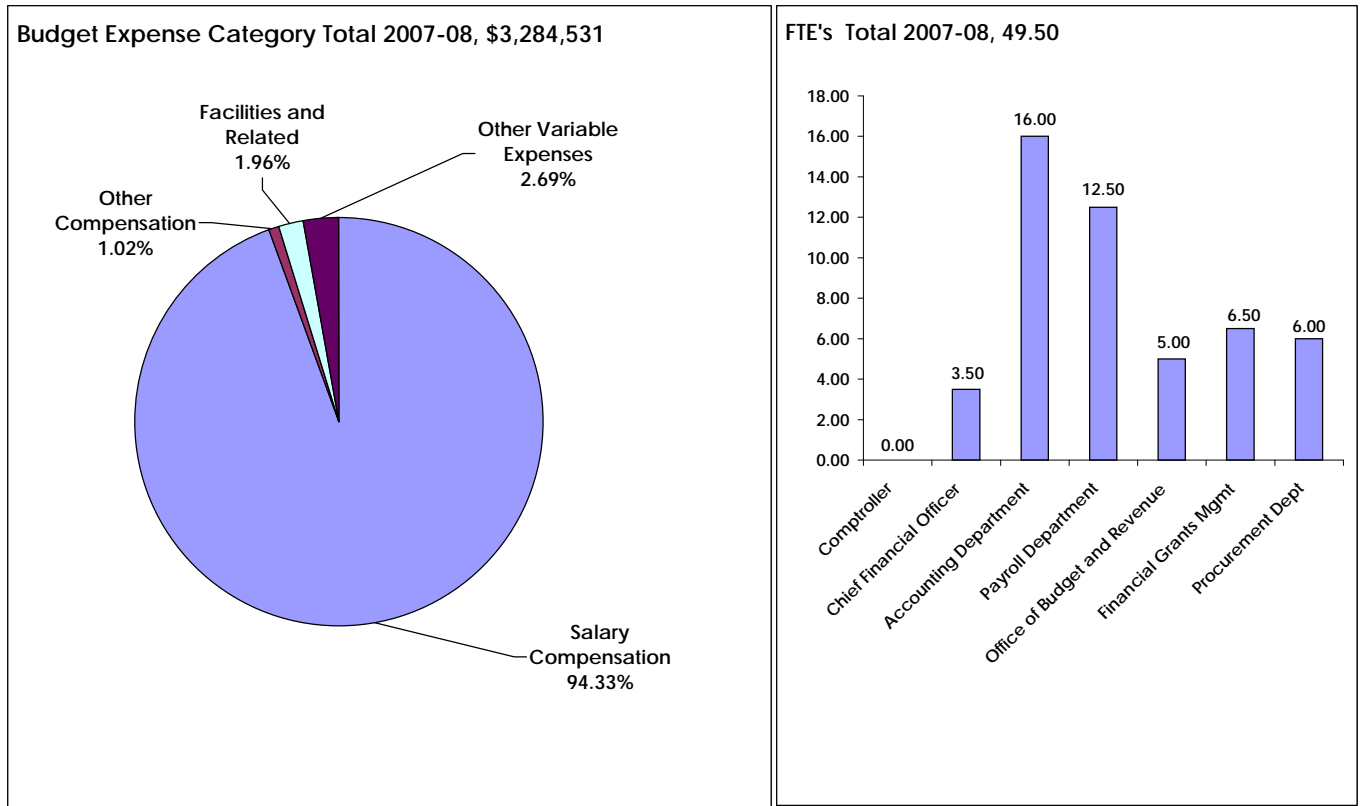
Financial Services

2007-08 Budget

Budget Year 2007-08
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 enable the provision of a high quality public education to the citizens of the City of Rochester. The Office oversees the development of, and compliance with, appropriate policies and procedures to safeguard District resources; it appropriately guides interaction between the Superintendent, Chiefs and representatives of other constituent groups.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	49.50	\$2,988,217	49.50	\$3,098,184	(\$109,967)	(3.68%)
Other Compensation		\$32,400		\$33,500	(\$1,100)	(3.40%)
Cash Capital Outlays		\$0		\$0	\$0	0.00%
Facilities and Related		\$59,673		\$64,387	(\$4,714)	(7.90%)
Other Variable Expenses		\$72,567		\$88,460	(\$15,893)	(21.90%)
Totals	49.50	\$3,152,857	49.50	\$3,284,531	(\$131,674)	(4.18%)
Net FTE Change Fav/(Unfav)	0.00					(4.18%)
			Net Budget Change Fav/(Unfav)			

Budget Year 2007-08
Business Services
Financial Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (109,967)	Increase of \$110K due to contractual salary increases.
Other Compensation	\$ (1,100)	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (4,714)	
Other Variable Expenses	\$ (15,893)	
Total	\$ (131,674)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Comptroller	0.00	\$0	0.00	\$0	\$0	0.00%
Chief Financial Officer	3.50	\$399,665	3.50	\$410,405	(\$10,740)	(2.69%)
Accounting Department	16.00	\$850,373	16.00	\$875,120	(\$24,747)	(2.91%)
Payroll Department	12.50	\$643,976	12.50	\$676,720	(\$32,744)	(5.08%)
Office of Budget and Revenue	5.00	\$456,552	5.00	\$482,765	(\$26,213)	(5.74%)
Financial Grants Mgmt	6.50	\$419,984	6.50	\$442,005	(\$22,021)	(5.24%)
Procurement Dept	6.00	\$382,307	6.00	\$397,516	(\$15,209)	(3.98%)
Totals	49.50	\$3,152,857	49.50	\$3,284,531	(\$131,674)	(4.18%)

Budget Change	Fav/(Unfav)	Comments
Comptroller	\$ -	
Chief Financial Officer	\$ (10,740)	
Accounting Department	\$ (24,747)	
Payroll Department	\$ (32,744)	Increase of \$33K due largely to \$24K in contractual salary increases, and a \$7K increase in operating funds due to a budget re-allocation from the Accounting Department.
Office of Budget and Revenue	\$ (26,213)	Increase of \$26K due largely to \$20K in contractual salary increases.
Financial Grants Mgmt	\$ (22,021)	
Procurement Dept	\$ (15,209)	
Total	\$ (131,674)	

Expenditure Summary (All Funds)

Financial Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	2,630,148	2,958,217	2,988,217	3,098,184	(109,967)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	2,630,148	2,958,217	2,988,217	3,098,184	(109,967)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	56,675	32,400	32,400	33,500	(1,100)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	56,675	32,400	32,400	33,500	(1,100)
Total Salary and Other Compensation	2,686,822	2,990,617	3,020,617	3,131,684	(111,067)
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	2,686,822	2,990,617	3,020,617	3,131,684	(111,067)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	322	600	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,561	-	-	-	-
Sub Total Cash Capital Outlays	2,884	600	-	-	-

Expenditure Summary (All Funds)

Financial Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	856	200	200	200	-
Supplies and Materials	1,562	3,400	3,300	3,900	(600)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	4,255	5,550	5,550	5,240	310
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	7,272	22,183	24,283	20,650	3,633
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	26,352	27,740	26,340	34,397	(8,057)
Sub Total Facilities and Related	40,297	59,073	59,673	64,387	(4,714)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	105	-	-	-	-
Subtotal Technology	105	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	34,148	5,007	12,007	12,100	(93)
BOCES Services	4,915	2,900	2,900	3,000	(100)
Medicaid	-	-	-	-	-
Agency Clerical	92,759	20,500	23,500	34,500	(11,000)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	6,535	9,860	8,360	13,060	(4,700)
Grant Disallowances	-	-	-	-	-
Professional Development	21,640	34,300	25,800	25,800	-
Subtotal of All Other Variable Expenses	159,997	72,567	72,567	88,460	(15,893)
Total Non Compensation	203,283	132,240	132,240	152,847	(20,607)
Sub Total	2,890,105	3,122,857	3,152,857	3,284,531	(131,674)
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,890,105	3,122,857	3,152,857	3,284,531	(131,674)

EXPENDITURES BY DEPARTMENT

Comptroller - FS - 60012	310,183	-	-	-	-
Chief Financial Officer - FS - 60212	95,310	399,065	399,665	410,405	(10,740)
Accounting Department - FS - 61212	677,908	820,973	850,373	875,120	(24,747)
Payroll Department - FS - 61412	612,752	643,976	643,976	676,720	(32,744)
Offc of Budget & Revenue - FS - 61512	476,475	456,552	456,552	482,765	(26,213)
Financial Grants Mgt - CS - 61612	404,942	419,984	419,984	442,005	(22,021)
Procurement Dept - FS - 62012	312,536	382,307	382,307	397,516	(15,209)
Financial Services - FINANCIAL SERVICES	2,890,105	3,122,857	3,152,857	3,284,531	(131,674)

Position Summary Financial Services

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	48.50	49.50	49.50	49.50	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	48.50	49.50	49.50	49.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	48.50	49.50	49.50	49.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	48.50	49.50	49.50	49.50	0.00

POSITIONS BY DEPARTMENT

Comptroller - FS - 60012	4.00	0.00	0.00	0.00	0.00
Chief Financial Officer - FS - 60212	1.00	3.50	3.50	3.50	0.00
Accounting Department - FS - 61212	14.00	16.00	16.00	16.00	0.00
Payroll Department -FS - 61412	12.00	12.50	12.50	12.50	0.00
Offc of Budget & Revenue - FS - 61512	5.00	5.00	5.00	5.00	0.00
Financial Grants Mgt - CS - 61612	6.50	6.50	6.50	6.50	0.00
Procurement Dept - FS - 62012	6.00	6.00	6.00	6.00	0.00
Financial Services - FINANCIAL SERVICES	48.50	49.50	49.50	49.50	0.00

**Business Services
Financial Services
2007-2008 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 enable the provision of a high quality public education to the citizens of the City of Rochester. The Office oversees the development of, and compliance with, appropriate policies and procedures to safeguard District resources; it appropriately guides interaction between the Superintendent, Chiefs and representatives of other constituent groups. The Office of Business Services includes:

The Chief Financial Officer is responsible for the oversight of the District's financial infrastructure and provides leadership and management for the Directors of Procurement, Accounting, Payroll, Budget and Revenue, Financial Grant Management and the Storehouse and Book Depository.

Budget and Revenue provides direction and support for the planning, development and implementation of the District's annual budget. It is 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. It is responsible for entering grant appropriations online, analyzing expenditures, maintaining the grant payroll database and obtaining funds. This department is responsible for providing financial reporting to the source of the special aid funds and providing consultation and support to District management and organizational units. The Department serves as the liaison to the New York State Education Department of Grants Finance.

Storehouse, Book Depository and Courier Services – please see the 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, 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 the 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 General Municipal Law, which requires competitive bidding for purchases of 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 purchase contracts and extensions annually.

**Business Services
Financial Services
2007-2008 BUDGET**

2006-07 Highlights

Initiative or Program	District Goal/Objective
Chief Financial Officer	Systems and Operations that Empower Schools and Students

- 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; ensured 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
- Provided functional support for the upgrade of the PeopleSoft Financials software from version 8.4 to 8.9

Initiative or Program	District Goal/Objective
Accounting	Systems and Operations that Empower Schools and Students

- Participated as the functional owner of the General Ledger, Accounts Payable, Project Costing and Asset Management modules for the PeopleSoft 8.9 upgrade
- Reviewed current business processes and identified areas for improvement to incorporate into the PeopleSoft 8.9 design
- Completed staff training for PeopleSoft 8.9 upgrade for Commitment Control, General Ledger, Asset Management, Accounts Payable and Project Costing modules
- Identified and closed 7,700 zero-balance purchase orders as part of the data cleanup effort prior to implementation of PeopleSoft 8.9
- Continued to update and reconcile historical capital project data in the PeopleSoft Capital Projects module
- Began review and validation of the 2,176 District assets currently designated as "in-service" as part of the data cleanup effort prior to implementation of PeopleSoft 8.9
- Prepared 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
- Implemented departmental processes to support the requirements of the newly-formed Office of Auditor General
- Implemented a new report for cash balances of all funds, for the Board of Education (BOE)
- Developed and documented Accounts Payable Department procedures regarding the back-end P-Card process
- Provided customer service training for the Accounts Payable staff

**Business Services
Financial Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Budget and Revenue	Systems and Operations that Empower Schools and Students

- 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 BOE 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
- Provided enhanced financial analyses and support for contractual transportation costs and food service program
- Developed multiple budget scenarios for comparative analysis
- Enhanced revenue analysis and reporting ability to provide better projections and oversight of District revenues
- Upgraded the PeopleSoft Budget Module
- Participated on the PeopleSoft 8.9 Upgrade team

Initiative or Program	District Goal/Objective
Financial Grant Management	Systems and Operations that Empower Schools and Students

- Facilitated the operational and financial management of over \$121 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 49 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 BOE
- 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
- Participated on the PeopleSoft 8.9 Upgrade team

**Business Services
Financial Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Payroll	Systems and Operations that Empower Schools and Students

- Completed the W-2 process
- Centralized the Food Service Payroll function within Central Office
- Established internal controls for the Board Resolution Additional Pay process and incorporated changes in the module
- Supported the SEMS/Time and Labor interface
- Assumed responsibility for creating part-time work schedules in PeopleSoft
- Developed a process to balance the NYS Teachers' Retirement System data on a monthly basis
- Improved the process for reconciling the teacher payroll on a bi-weekly basis
- Participated in an initiative to improve the workflow for the Board Resolution Additional Pay process
- Modified the payroll processing schedule, resulting in a reduction in the amount of time the production environment is unavailable to users with update capability
- Developed a procedure for reviewing all retroactive calculations

Initiative or Program	District Goal/Objective
Procurement	Systems and Operations that Empower Schools and Students

- Implemented a district-wide purchasing card (P-Card), resulting in reduced processing costs for small purchases
- Negotiated a rebate program with the purchasing card servicing bank, if the total annual dollar amount exceeds \$1,000,000
- Led the upgrade process for PeopleSoft Financials from version 8.4 to 8.9
- Documented over \$750,000 savings to date to the District from negotiations and the use of existing contracts
- Reduced the vendor file from over 25,000 to 6,400; sent vendor applications and W-9 forms to these vendors to clean up the vendor file
- Revised the Purchasing Policy and Procedure Manual and the P-Card Policy and Procedure Manual
- Met periodically with secretaries of all schools to review purchasing policy and procedures
- Conducted periodic P-Card training sessions for potential cardholders and approving officials

**Business Services
Financial Services
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Chief Financial Officer	Systems and Operations that Empower Schools and Students

- Continue to execute Vision, Mission, Values and Cause throughout the organization
- Assist with special projects and requests
- Develop additional key performance indicators (KPI) for Business Services organizations; develop a program to provide focus on KPIs by division staff
- Provide functional support for the Central Office re-design 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
Accounting	Systems and Operations that Empower Schools and Students

- Submit the Consolidated Annual Financial Report (CAFR) to both the Association of School Business Officials (ASBO) International and the Government Finance Officers Association (GFOA) of the U.S. and Canada in an effort to achieve the Award of Excellence in Financial Reporting
- Implement PeopleSoft 8.9 upgrade for the General Ledger, Accounts Payable, Project Costing and Fixed Asset modules
- Develop and implement a monthly close cycle to promote greater fiscal and reporting accountability
- Continue to consolidate capital project financial reporting information into PeopleSoft and minimize dependency on ancillary reporting databases
- Develop procedures to enhance the ability to track and monitor the status of SED reporting associated with capital projects
- Implement additional internal controls and refine procedures associated with capital asset recordkeeping and processing
- Maximize the capabilities of PeopleSoft
- Prepare and review Balance Sheet account reconciliations as scheduled
- Document internal department procedures
- Cross-train staff
- Continue the professional development of staff through course offerings of ASBO, GFOA and other organizations
- Develop a survey to be taken by external vendors to monitor the effectiveness of customer service in the Accounts Payable Department
- Achieve required vendor payment terms utilizing the matching functionality and workflow in PeopleSoft 8.9

**Business Services
Financial Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Budget and Revenue	Systems and Operations that Empower Schools and Students

- 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
- Continue to provide enhanced financial analyses and support for contractual transportation costs and food service program
- Continue to enhance revenue analysis and reporting ability to provide better projections and oversight of District revenues

Initiative or Program	District Goal/Objective
Financial Grant Management	Systems and Operations that Empower Schools and Students

- Implement the PeopleSoft 8.9 upgrade for Grants and Project Costing
- Research and implement new monitoring and usage parameters which result in maximizing District revenues
- Enhance financial reporting capabilities to meet sponsors' needs and maximize revenue
- Continue to improve grant reporting for grant monitors and District decision - makers using the upgraded PeopleSoft modules
- Continue to effectively communicate with the New York State Department of Education Grants Finance Department to ensure revenue maximization
- Continue to provide support to the Office of Grants Development and Procurement
- Assist in creating online Personnel Activity Reports
- Participate on upcoming PeopleSoft Upgrade teams

**Business Services
Financial Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Payroll	Systems and Operations that Empower Schools and Students

- Standardize the pay practices within Civil Service and Teacher payroll
- Facilitate the election process to update the list of eligible companies participating in a Tax Sheltered Annuity Program (403b)
- Assess the impact regarding the new legislation proposed by the IRS on 403(b)'s and submit a recommendation for implementation
- Centralize the Transportation Payroll function within Central Office
- Develop a procedure to track and process night premiums
- Continue to support the SEMS/Time and Labor interface
- Partner with the Department of Human Resources (HR) to decrease the number of overpayments to terminated employees
- Continue to enhance the Time and Labor Time Reporting application in PeopleSoft
- Continue the initiative to cross-train staff
- Identify opportunities to implement electronic transmittal versus paper checks to payroll vendors
- Reduce the number of payroll deductions for non-district-supported voluntary benefits
- Continue implementing additional internal audit controls for payroll activities
- Implement work schedules for all hourly employees in Time and Labor
- Work with HR to reduce the number of employees who receive paper checks by promoting direct deposit
- Train HR staff on payroll-related data entry in PeopleSoft
- Develop a second survey to be taken by employees to monitor the effectiveness of customer service in the Payroll Department

Initiative or Program	District Goal/Objective
Procurement	Systems and Operations that Empower Schools and Students

- Implement the PeopleSoft Financials 8.9 upgrade to including online requisitioning pre-encumbering of funds, workflow, electronic transmittal of Purchase Orders, online receipting of goods, and roll out three vendors for direct online ordering
- Increase the number of P-Card users and number of transactions
- Decrease the number of purchase orders with increased P-Card usage
- Implement on-line quote acceptance through BidNet (on-line bid management system)
- Improve and enhance the purchasing Web-sites on both the District's Internet homepage and the District's intranet
- Take full responsibility for managing the vendor file in PeopleSoft
- Evaluate the efficiency of the District Storehouse

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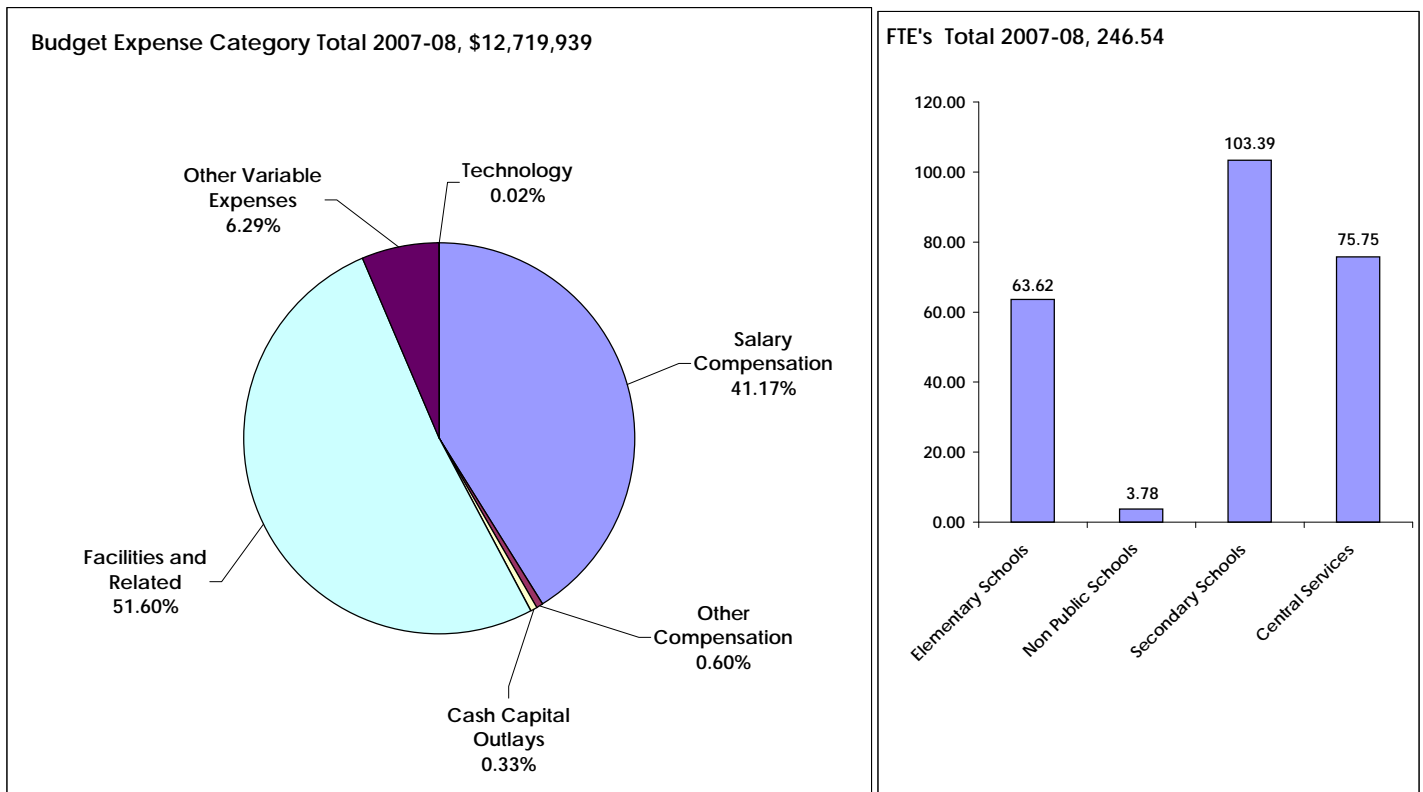
Food Service

2007-08 Budget

Budget Year 2007-08
Business Services
Food Service
Management Financial Discussion and Analysis

Division/Department Overview

The District Food Service is managed under contract by Chartwell's K-12 (Compass NA Division), a private management company. Approximately 13,000 breakfasts and 25,000 lunches are served daily at 61 sites, including six parochial schools. This program includes three Field Supervisors who monitor and provide support for a staff of 375 employees. Approximately 80% of the students attending District schools qualify for Free and Reduced Priced Meals. 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 dietary guidelines.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	246.54	\$5,211,222	246.54	\$5,236,739	(\$25,517)	(0.49%)
Other Compensation		\$105,500		\$76,000	\$29,500	27.96%
Cash Capital Outlays		\$325,800		\$42,000	\$283,800	87.11%
Facilities and Related		\$6,074,878		\$6,563,300	(\$488,422)	(8.04%)
Other Variable Expenses		\$771,000		\$799,900	(\$28,900)	(3.75%)
Technology		\$2,000		\$2,000	\$0	0.00%
Totals	246.54	\$12,490,400	246.54	\$12,719,939	(\$229,539)	(1.84%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(1.84%)

Budget Year 2007-08
Business Services
Food Service
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (25,517)	Net increase of \$26K due to a combination of contractual salary increases, and reductions related to vacancy and turnover savings of Food Service staff.
Other Compensation	\$ 29,500	Decrease of \$30k in planned Overtime costs.
Cash Capital Outlays	\$ 283,800	Decrease of \$284K in Equipment related to one-time 2006-07 purchases of refrigeration vehicles.
Facilities and Related	\$ (488,422)	Net increase of \$488K is due largely to \$543K increase in Supplies & Materials for food and paper products.
Other Variable Expenses	\$ (28,900)	Increase of \$29K in Professional & Technical Services for Chartwell Services management fee.
Technology	\$ -	
Total	\$ (229,539)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Elementary Schools	63.62	\$1,275,403	63.62	\$1,197,005	\$78,398	6.15%
Non Public Schools	3.78	\$56,158	3.78	\$57,786	(\$1,628)	(2.90%)
Secondary Schools	103.39	\$2,045,401	103.39	\$2,007,950	\$37,451	1.83%
Central Services	75.75	\$9,113,438	75.75	\$9,457,198	(\$343,760)	(3.77%)
Totals	246.54	\$12,490,400	246.54	\$12,719,939	(\$229,539)	(1.84%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ 78,398	Net decrease of \$78K due to a combination of contractual salary increases, and reductions related to vacancy and turnover savings of Food Service staff.
Non Public Schools	\$ (1,628)	
Secondary Schools	\$ 37,451	Net decrease of \$37K due to a combination of contractual salary increases, and reductions related to vacancy and turnover savings of Food Service staff.
Central Services	\$ (343,760)	Net increase of \$344K is due largely to a \$543K increase in Supplies & Materials for food products, a \$29K increase in Professional & Technical Services for the Chartwell management fee, and the decrease of \$283K in Equipment for the one-time 2006-07 purchase of refrigerated vehicles.
Total	\$ (229,539)	

Expenditure Summary (All Funds)

Food Service

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	4,663,561	5,210,972	5,211,222	5,236,739	(25,517)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	4,663,561	5,210,972	5,211,222	5,236,739	(25,517)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	86,186	106,250	105,500	76,000	29,500
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	86,186	106,250	105,500	76,000	29,500
Total Salary and Other Compensation	4,749,747	5,317,222	5,316,722	5,312,739	3,983
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	4,749,747	5,317,222	5,316,722	5,312,739	3,983
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	12,629	323,800	323,800	40,000	283,800
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	2,000	2,000	2,000	-
Sub Total Cash Capital Outlays	12,629	325,800	325,800	42,000	283,800

Expenditure Summary (All Funds)

Food Service

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	132	3,300	4,300	1,300	3,000
Supplies and Materials	6,237,058	5,802,878	5,827,878	6,371,000	(543,122)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	174,645	195,000	170,000	151,000	19,000
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	13,381	24,700	24,700	16,000	8,700
Maintenance Repair Supplies	-	16,000	20,000	-	20,000
Auto Supplies	14,248	18,000	14,000	14,000	-
Custodial Supplies	-	-	-	-	-
Office Supplies	11,631	14,000	14,000	10,000	4,000
Sub Total Facilities and Related	6,451,095	6,073,878	6,074,878	6,563,300	(488,422)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	2,000	2,000	2,000	-
Subtotal Technology	-	2,000	2,000	2,000	-
All Other Variable Expenses					
Professional & Technical Serv	447,712	503,000	503,000	541,000	(38,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	47,469	35,000	35,000	27,000	8,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	227,905	230,000	230,000	230,000	-
Grant Disallowances	-	-	-	-	-
Professional Development	3,551	3,500	3,000	1,900	1,100
Subtotal of All Other Variable Expenses	726,636	771,500	771,000	799,900	(28,900)
Total Non Compensation	7,190,361	7,173,178	7,173,678	7,407,200	(233,522)
Sub Total	11,940,108	12,490,400	12,490,400	12,719,939	(229,539)
Fund Balance Reserve	-	-	-	-	-
Grand Total	11,940,108	12,490,400	12,490,400	12,719,939	(229,539)

EXPENDITURES BY DEPARTMENT

Elementary Schools - ELEMENTARY	1,207,754	1,275,903	1,275,403	1,197,005	78,398
Secondary Schools - SECONDARY	1,759,549	2,045,401	2,045,401	2,007,950	37,451
Non Public Schools - NON PUBLIC	32,054	56,158	56,158	57,786	(1,628)
Central Services Food Service - CENTRAL	8,940,750	9,112,938	9,113,438	9,457,198	(343,760)
Food Service - FOOD SERVICE	11,940,108	12,490,400	12,490,400	12,719,939	(229,539)

**Position Summary
Food Service**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	248.54	246.54	246.54	246.54	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	248.54	246.54	246.54	246.54	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	248.54	246.54	246.54	246.54	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	248.54	246.54	246.54	246.54	0.00

POSITIONS BY DEPARTMENT

Elementary Schools - ELEMENTARY	63.45	63.62	63.62	63.62	0.00
Secondary Schools - SECONDARY	106.17	103.39	103.39	103.39	0.00
Non Public Schools - NON PUBLIC	4.07	3.78	3.78	3.78	0.00
Central Services Food Service - CENTRAL	74.85	75.75	75.75	75.75	0.00
Food Service - FOOD SERVICE	248.54	246.54	246.54	246.54	0.00

Business Services

Food Service

2007-2008 BUDGET

Department Overview

The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Approximately 13,000 breakfasts and 25,000 lunches are served daily at 61 sites, including six parochial schools. This program includes three Field Supervisors who monitor and provide support for a staff of 375 employees.

Approximately 80% of the students attending District schools qualify for Free and Reduced Priced Meals.

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 dietary guidelines.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Increased fresh fruit and vegetable offerings	Systems and Operations that Empower Schools and Students

- Offered fresh chef salads as an entrée, 2-3 times weekly
- Replaced juice with fresh fruit as a fruit choice, 3-4 times weekly
- Implemented unlimited servings of fresh fruits and vegetables to students on certain days

Initiative or Program	District Goal/Objective
Improved quality and variety of food from Central Kitchen	Systems and Operations that Empower Schools and Students

- Re-introduced scratch cooking at Central Kitchen to improve the quality and variety of items offered
- Worked with suppliers to change how food is received to improve quality and flexibility
- Offered frozen instead of canned vegetables whenever possible

Initiative or Program	District Goal/Objective
Improved quality of food	Systems and Operations that Empower Schools and Students

- Introduced fresh wraps to entice students to choose healthier meals
- Eliminated delivery of pizza to schools (pizza is now produced in the school to provide a fresh and better quality product)
- Implemented a menu committee to obtain ideas from Cook Managers for the school menu

**Business Services
Food Service
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Staff Training	Systems and Operations that Empower Schools and Students

- Utilized Superintendent's Conference Days to train staff in the use of technology, safety in the work place, and customer service
- Implemented monthly manager meetings for secondary managers
- Ensured that all secondary managers are certified food handlers
- Trained all employees to utilize District e-mail as the primary method of communication

Initiative or Program	District Goal/Objective
Implemented Promotions	Systems and Operations that Empower Schools and Students

- Held a "welcome back" promotion on the first day of school at all elementary schools to ensure that all students had the opportunity to eat breakfast
- Conducted an essay contest at the secondary schools that encouraged students to write a short essay on the positive changes they have made in their life with regard to eating, learning and living

Goals 2007-08

Initiative or Program	District Goal/Objective
Continue to Improve Quality of Food	Systems and Operations that Empower Schools and Students

- Utilize the services and recommendations of a Kitchen Design Consultant to further improve the deliverable product from Central Kitchen to elementary students
- Further increase the quality of pizza offered by completely producing it ourselves in the secondary schools
- Implement purchasing strategies regarding commodity food to ensure that once a commodity is depleted, we continue to purchase from the same supplier to maintain the same flavor profile for students
- Continue scratch cooking at Central Kitchen to improve the quality and variety of items offered
- Maintain working with suppliers to change how food is received to improve quality and flexibility
- Continue to offer frozen instead of canned vegetables whenever possible
- Continue to present fresh wraps to entice students to choose healthier meals
- Continue to produce pizza in the school to provide a fresh and better quality product
- Maintain menu committee to obtain ideas from Cook Managers for the school menu

**Business Services
Food Service
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Labor Recommendations	Systems and Operations that Empower Schools and Students

- Develop a labor chart and make appropriate recommendations for proper staffing at all schools

Initiative or Program	District Goal/Objective
Staff Training	Systems and Operations that Empower Schools and Students

- Provide training to staff to ensure that all elementary schools have a city approved certified food handler on staff
- Continue training to improve staff understanding and utilization of Food Service technology.

Initiative or Program	District Goal/Objective
Improve Free and Reduced Application return rate	Systems and Operations that Empower Schools and Students

- Assist school staff and principals to increase the number of applications returned to School Food Services to speed benefits to students

Initiative or Program	District Goal/Objective
Increase Breakfast Participation	Systems and Operations that Empower Schools and Students

- Build consensus with those involved to provide breakfast in the classroom at willing schools enabling all students to take advantage of the breakfast program
- Host school parties and promotions in the morning to encourage students to eat breakfast at school

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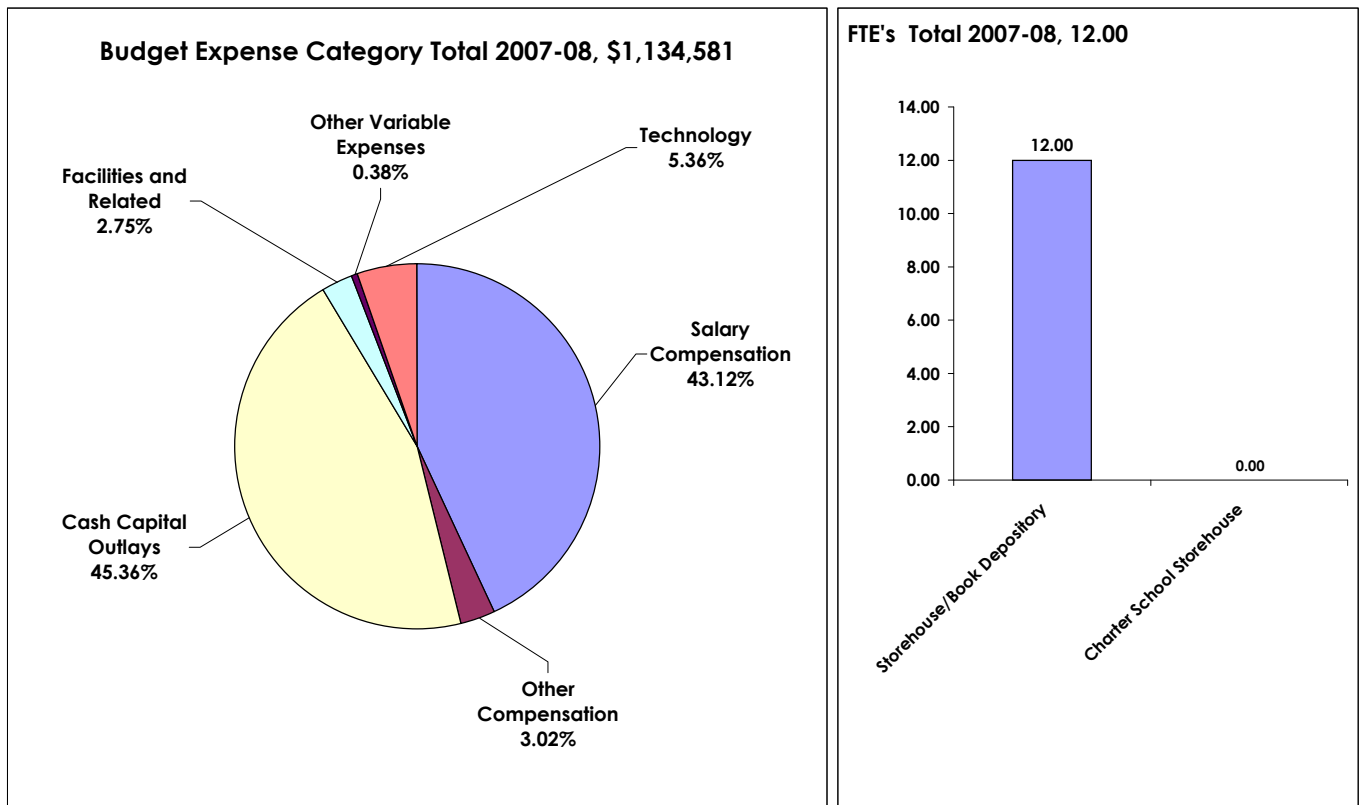
Storehouse, Book Depository & Courier Services

2007-08 Budget

Budget Year 2007-08
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. 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. The Book Depository also purchases textbooks for all City of Rochester students, including those at both District and non-public school sites. The Courier Service is a district-wide function, servicing each school on a daily basis.



Expense Categories

Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	16.50	\$632,387	12.00	\$489,263	\$143,124	22.63%
Other Compensation		\$33,167		\$34,321	(\$1,154)	(3.48%)
Cash Capital Outlays		\$501,688		\$514,665	(\$12,977)	(2.59%)
Facilities and Related		\$30,873		\$31,197	(\$324)	(1.05%)
Other Variable Expenses		\$4,000		\$4,310	(\$310)	(7.75%)
Technology		\$58,769		\$60,825	(\$2,056)	(3.50%)
Totals	16.50	\$1,260,884	12.00	\$1,134,581	\$126,303	10.02%
Net FTE Change Fav/(Unfav)	4.50					
Net Budget Change Fav/(Unfav)						10.02%

Budget Year 2007-08
Business Services
Storehouse, Book Depository and Courier Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 143,124	Net decrease of \$143K due to a combination of a 4.50 FTE staff reduction and contractual salary increases.
Other Compensation	\$ (1,154)	
Cash Capital Outlays	\$ (12,977)	
Facilities and Related	\$ (324)	
Other Variable Expenses	\$ (310)	
Technology	\$ (2,056)	
Total	\$ 126,303	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Storehouse/Book Depository	16.50	\$1,186,555	12.00	\$1,062,826	\$123,729	10.43%
Charter School Storehouse	0.00	\$74,329	0.00	\$71,755	\$2,574	3.46%
Totals	16.50	\$1,260,884	12.00	\$1,134,581	\$126,303	10.02%

Budget Change	Fav/(Unfav)	Comments
Storehouse/Book Depository	\$ 123,729	Net decrease of \$124K due to a combination of a \$143K decrease in Salary Compensation related to a 4.50 FTE staffing reduction, and a \$19K increase in non-salary items.
Charter School Storehouse	\$ 2,574	
Total	\$ 126,303	

Expenditure Summary (All Funds)
Storehouse & Book Depository

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	620,355	632,387	632,387	489,263	143,124
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	620,355	632,387	632,387	489,263	143,124
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	31,859	29,217	33,167	34,321	(1,154)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	31,859	29,217	33,167	34,321	(1,154)
Total Salary and Other Compensation	652,214	661,604	665,554	523,584	141,970
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	652,214	661,604	665,554	523,584	141,970
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 Expense	-	-	-	-	-
Textbooks	308,800	469,916	469,916	481,187	(11,271)
Equipment Other Than Buses	-	3,918	3,918	4,650	(732)
Equipment Buses	-	-	-	-	-
Library Books	18,751	27,854	27,854	28,828	(974)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	327,552	501,688	501,688	514,665	(12,977)

Expenditure Summary (All Funds)
Storehouse & Book Depository

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	286	-	-	100	(100)
Supplies and Materials	981	2,121	2,121	1,540	581
Instructional Supplies	254	500	500	500	-
Equip Service Contr & Repair	24,289	19,260	14,260	14,759	(499)
Rentals	-	496	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	6,492	242	242	242	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	9,536	10,700	8,750	9,056	(306)
Custodial Supplies	-	-	-	-	-
Office Supplies	3,124	5,000	5,000	5,000	-
Sub Total Facilities and Related	44,961	38,319	30,873	31,197	(324)
Technology					
Computer Software - Instructional	44,399	58,769	58,769	60,825	(2,056)
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	44,399	58,769	58,769	60,825	(2,056)
All Other Variable Expenses					
Professional & Technical Serv	2,913	900	900	900	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	5,000	1,504	5,000	5,000	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	243,714	(2,000)	(2,000)	(1,690)	(310)
Grant Disallowances	-	-	-	-	-
Professional Development	428	100	100	100	-
Subtotal of All Other Variable Expenses	252,055	504	4,000	4,310	(310)
Total Non Compensation	668,968	599,280	595,330	610,997	(15,667)
Sub Total	1,321,181	1,260,884	1,260,884	1,134,581	126,303
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,321,181	1,260,884	1,260,884	1,134,581	126,303

EXPENDITURES BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	1,281,522	1,186,555	1,186,555	1,062,826	123,729
Charter School Storehouse - CH - 62126	39,660	74,329	74,329	71,755	2,574
Storehouse & Book Depository - STOREHOUSE	1,321,181	1,260,884	1,260,884	1,134,581	126,303

Position Summary
Storehouse & Book Depository

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	17.50	16.50	16.50	12.00	4.50
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	17.50	16.50	16.50	12.00	4.50
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	17.50	16.50	16.50	12.00	4.50
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	17.50	16.50	16.50	12.00	4.50

POSITIONS BY DEPARTMENT

Storehouse/Book Depository-CS - 62113	17.50	16.50	16.50	12.00	4.50
Storehouse & Book Depository - STOREHOI	17.50	16.50	16.50	12.00	4.50

**Business Services
Storehouse, Book Depository & Courier Services
2007-2008 BUDGET**

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 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 2006-07

Initiative or Program	District Goal/Objective
Enhanced Customer Service	Systems and Operations that Empower Schools and Students

- Decreased order cycle time
- Made online product catalog more user-friendly; continued to investigate use of Share Point software for this purpose
- Scheduled sessions with customers; provided education concerning product offerings, and solicited input for improved services

Initiative or Program	District Goal/Objective
Continue elimination of slow-moving or obsolete items	Systems and Operations that Empower Schools and Students

- Improved utilization of space

Initiative or Program	District Goal/Objective
Improve efficiency of delivery schedule	Systems and Operations that Empower Schools and Students

- Implemented first in, first out requisition process for the Storehouse and Book Depository operations

**Business Services
Storehouse, Book Depository & Courier Services
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Continue elimination of slow-moving or obsolete items	Systems and Operations that Empower Schools and Students

- 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 targeted items

Initiative or Program	District Goal/Objective
Improve inventory accuracy	Systems and Operations that Empower Schools and Students

- Implement cycle counting
- Achieve 90% inventory accuracy

Initiative or Program	District Goal/Objective
Improve efficiency of delivery schedule	Systems and Operations that Empower Schools and Students

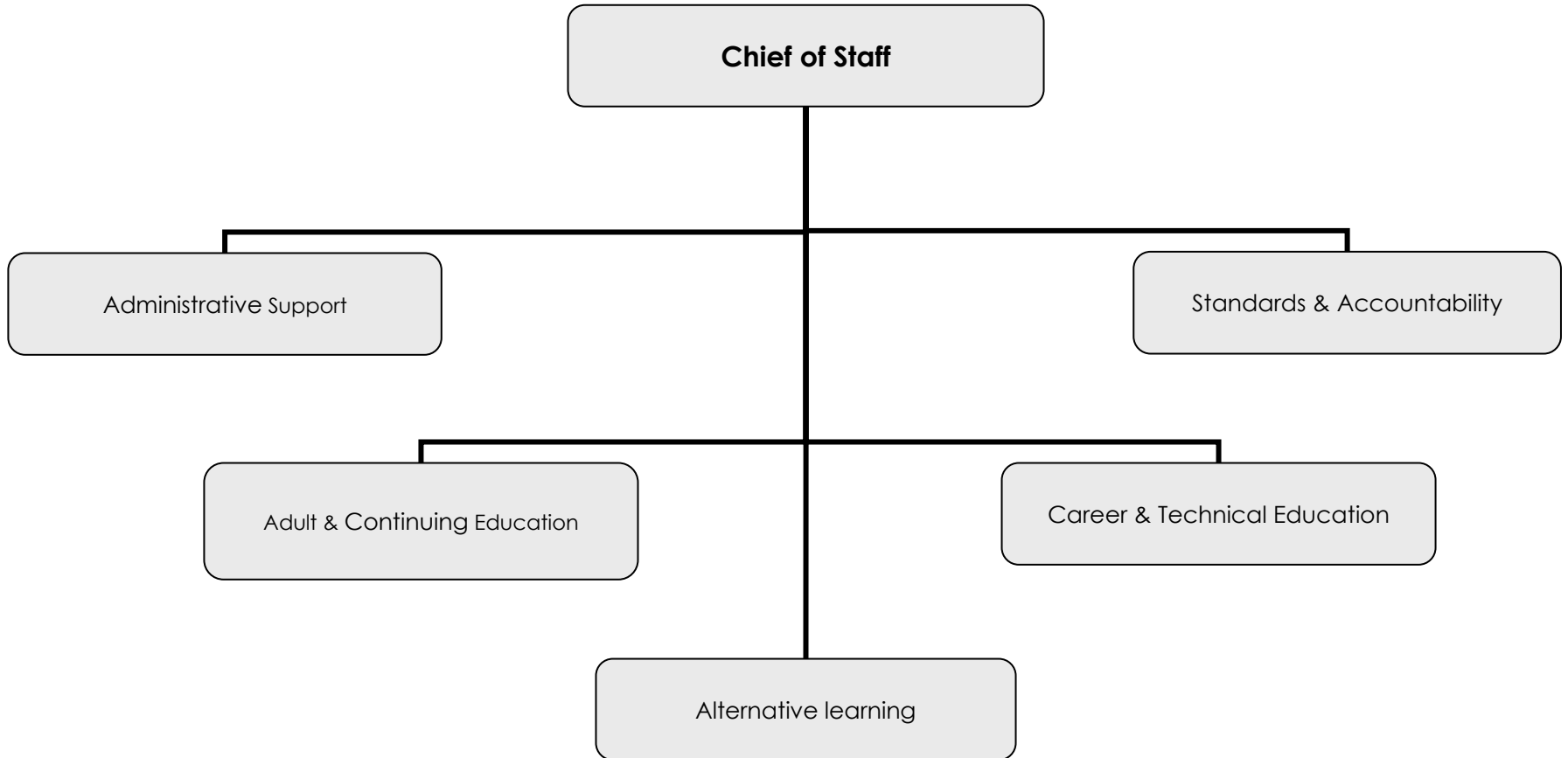
- Request a time study of three courier routes which will be conducted by the District's Department of Transportation; results will be utilized to ensure the most efficient delivery schedules and services

Chief of Staff

2007-08 Budget

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Chief of Staff 2007-2008 Budget

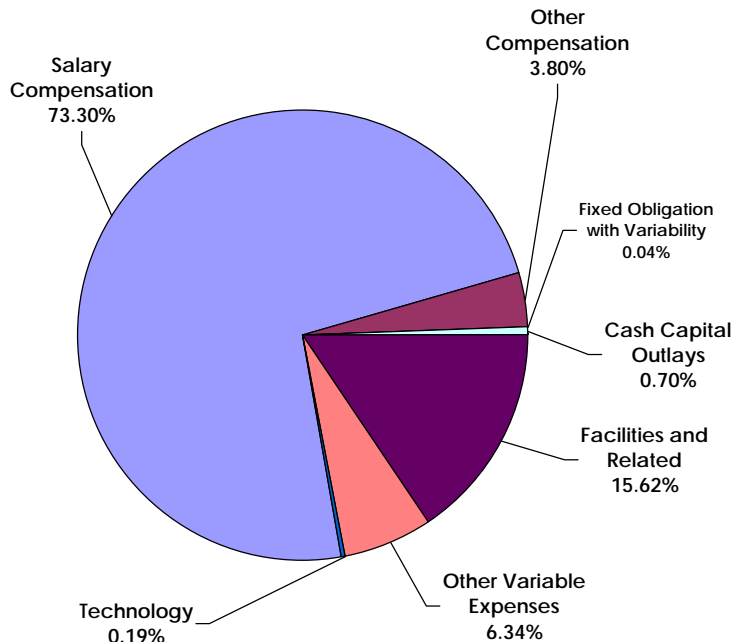


Budget Year 2007-08
Chief of Staff
Management Financial Discussion and Analysis

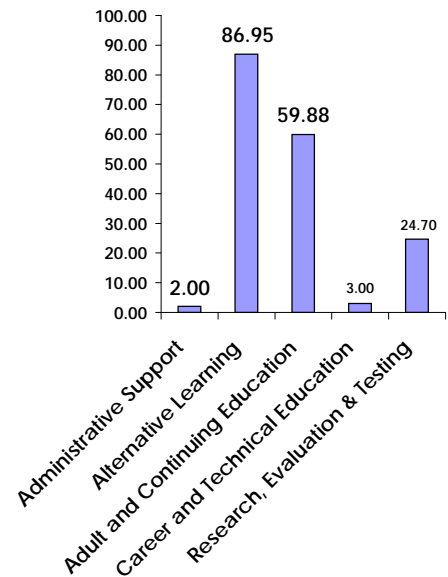
Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 Alternative Education, the Department of Adult and Continuing Education, the Department of Career and Technical Education, the Youth and Justice Program and the Young Mothers Program and Interim Health Academy. In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.

Budget Expense Category Total 2007-08, \$14,522,781



FTE's Total 2007-08, 176.53



Expense Categories

Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	182.48	\$10,526,109	176.53	\$10,645,882	(\$119,773)	(1.14%)
Other Compensation		\$618,211		\$552,048	\$66,163	10.70%
Fixed Obligation with Variability		\$11,960		\$5,775	\$6,185	51.71%
Cash Capital Outlays		\$135,460		\$101,758	\$33,702	24.88%
Facilities and Related		\$2,218,939		\$2,268,706	(\$49,767)	(2.24%)
Other Variable Expenses		\$670,151		\$920,362	(\$250,211)	(37.34%)
Technology		\$18,728		\$28,250	(\$9,522)	(50.84%)
Totals	182.48	\$14,199,558	176.53	\$14,522,781	(\$323,223)	(2.28%)
Net FTE Change Fav/(Unfav)	5.95			Net Budget Change Fav/(Unfav)		(2.28%)

Budget Year 2007-08
Chief of Staff
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (119,773)	Net increase of \$120K due to a combination of contractual salary increases and a 5.95 FTE staffing reduction.
Other Compensation	\$ 66,163	Decrease of \$66K due to a \$41K reduction in Substitute Teachers and a \$25K reduction in Teacher In Service costs related to Alternative Schools Program planning due to the end of Gates Foundation Grant.
Fixed Obligation with Variability	\$ 6,185	
Cash Capital Outlays	\$ 33,702	
Facilities and Related	\$ (49,767)	Net increase of \$50K due largely to a combination of a \$144K increase in Instructional and Office Supplies related to the Perkins 4 Program redesign and the Alternative Schools Program initiative, and a \$88K decrease in Postage, Printing & Advertising related to reductions in the Research, Evaluation & Testing budget.
Other Variable Expenses	\$ (250,211)	Net increase of \$250K due largely to a \$241K increase in Professional & Technical Services related to the Alternative Schools Program initiative.
Technology	\$ (9,522)	
Total	\$ (323,223)	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Administrative Support	2.00	\$795,921	2.00	\$310,453	\$485,468	60.99%
Alternative Learning	89.05	\$5,739,841	86.95	\$6,305,273	(\$565,432)	(9.85%)
Adult and Continuing Education	65.73	\$4,949,052	59.88	\$5,048,884	(\$99,832)	(2.02%)
Career and Technical Education	1.00	\$142,296	3.00	\$334,010	(\$191,714)	(134.73%)
Research, Evaluation & Testing	24.70	\$2,572,448	24.70	\$2,524,161	\$48,287	1.88%
Totals	182.48	\$14,199,558	176.53	\$14,522,781	(\$323,223)	(2.28%)

Budget Change	Fav/(Unfav)	Comments
Administrative Support	\$ 485,468	Please refer to Administrative Support MFDA Report for discussion of budget changes.
Alternative Learning	\$ (565,432)	Please refer to Alternative Learning MFDA Report for discussion of budget changes.
Adult and Continuing Education	\$ (99,832)	Please refer to Adult and Continuing Education MFDA Report for discussion of budget changes.
Career and Technical Education	(\$191,714)	Please refer to Career and Technical Education MFDA Report for discussion of budget changes.
Research, Evaluation & Testing	\$48,287	Please refer to Research, Evaluation, and Testing MFDA Report for discussion of budget changes.
Total	\$ (323,223)	

Expenditure Summary (All Funds)

Chief of Staff

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	6,362,840	6,378,825	6,414,929	6,589,946	(175,017)
Civil Service Salaries	2,091,845	2,022,611	2,061,674	2,151,139	(89,465)
Administrator's Salaries	1,244,856	1,438,583	1,521,861	1,308,232	213,629
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	95,373	104,563	104,563	111,156	(6,593)
Hourly Teachers	407,305	430,082	423,082	485,409	(62,327)
Sub Total Salary Compensation	10,202,219	10,374,664	10,526,109	10,645,882	(119,773)
Other Compensation					
Substitute Teacher Cost	281,452	283,902	356,902	315,688	41,214
Overtime Non-Instructional Sal	28,032	24,651	24,651	24,463	188
Teachers In Service	240,636	315,658	236,658	211,897	24,761
Sub Total Other Compensation	550,121	624,211	618,211	552,048	66,163
Total Salary and Other Compensation	10,752,340	10,998,875	11,144,320	11,197,930	(53,610)
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	10,752,340	10,998,875	11,144,320	11,197,930	(53,610)
Fixed Obligations With Variability					
Contract Transportation	6,493	12,160	11,960	5,775	6,185
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	6,493	12,160	11,960	5,775	6,185
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	27,153	39,113	9,713	19,293	(9,580)
Equipment Other Than Buses	19,089	13,700	13,200	17,500	(4,300)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	4,441	53,582	53,582	6,000	47,582
Computer Hardware - Non Instructional	13,967	58,965	58,965	58,965	-
Sub Total Cash Capital Outlays	64,650	165,360	135,460	101,758	33,702

Expenditure Summary (All Funds)

Chief of Staff

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	233,841	269,988	269,988	242,515	27,473
Supplies and Materials	5,536	22,102	22,522	9,722	12,800
Instructional Supplies	257,569	363,343	266,616	387,368	(120,752)
Equip Service Contr & Repair	29,324	78,700	77,400	99,942	(22,542)
Rentals	1,292,442	1,386,282	1,386,282	1,392,752	(6,470)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	35,392	136,438	135,268	46,351	88,917
Maintenance Repair Supplies	511	-	1,100	1,100	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	11,266	20,002	14,982	21,211	(6,229)
Office Supplies	34,730	40,781	44,781	67,745	(22,964)
Sub Total Facilities and Related	1,900,613	2,317,636	2,218,939	2,268,706	(49,767)
Technology					
Computer Software - Instructional	1,411	4,500	3,000	2,500	500
Computer Software - Non Instructional	10,521	15,728	15,728	25,750	(10,022)
Subtotal Technology	11,932	20,228	18,728	28,250	(9,522)
All Other Variable Expenses					
Professional & Technical Serv	484,955	957,436	825,773	1,066,995	(241,222)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	152,527	103,500	91,600	88,813	2,787
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(585,068)	(371,759)	(371,109)	(338,416)	(32,693)
Grant Disallowances	-	-	-	-	-
Professional Development	75,180	121,967	123,887	102,970	20,917
Subtotal of All Other Variable Expenses	127,594	811,144	670,151	920,362	(250,211)
Total Non Compensation	2,111,282	3,326,528	3,055,238	3,324,851	(269,613)
Sub Total	12,863,622	14,325,403	14,199,558	14,522,781	(323,223)
Fund Balance Reserve	-	-	-	-	-
Grand Total	12,863,622	14,325,403	14,199,558	14,522,781	(323,223)

EXPENDITURES BY DEPARTMENT

Administrative Support - ADMINISTRATIVE SPP	646,338	936,901	795,921	310,453	485,468
Alternative Learning - ALTERNATIVE LEARNING	4,991,290	5,766,118	5,739,841	6,305,273	(565,432)
Adult and Continuing Education - ADULT & C	4,910,395	4,920,573	4,949,052	5,048,884	(99,832)
Career and Technical Education - CAREER & T	244,465	117,363	142,296	334,010	(191,714)
Research, Evaluation & Testing - RES EVAL & T	2,071,134	2,584,448	2,572,448	2,524,161	48,287
Chief of Staff - CHIEF OF STAFF	12,863,622	14,325,403	14,199,558	14,522,781	(323,223)

**Position Summary
Chief of Staff**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	120.83	112.26	112.26	110.31	1.95
Civil Service Salaries	46.50	49.22	49.22	47.22	2.00
Administrator's Salaries	16.00	15.00	15.00	13.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	11.17	6.00	6.00	6.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	194.50	182.48	182.48	176.53	5.95
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	194.50	182.48	182.48	176.53	5.95
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	194.50	182.48	182.48	176.53	5.95

POSITIONS BY DEPARTMENT

Administrative Support - ADMINISTRATIVE S	2.00	2.00	2.00	2.00	0.00
Alternative Learning - ALTERNATIVE LEARN	94.43	89.05	89.05	86.95	2.10
Adult and Continuing Education - ADULT	72.07	65.73	65.73	59.88	5.85
Career and Technical Education - CAREE	1.00	1.00	1.00	3.00	(2.00)
Research, Evaluation & Testing - RES EVAL	25.00	24.70	24.70	24.70	0.00
Chief of Staff - CHIEF OF STAFF	194.50	182.48	182.48	176.53	5.95

Personnel Summary (All Funds)
Chief of Staff

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Adult & Continuing Instr - WFP		20003	
89	CLERK I C	2.00	0.00
57	DIR OF ADULT & CONTINUING EDUC	0.45	0.45
1	TCHR-DIVERSIFIED OCC COOP	0.20	0.00
13	TCHR-DIVERSIFIED OCC COOP	0.20	0.00
15	TCHR-DIVERSIFIED OCC COOP	0.20	0.00
Total Department Positions		3.05	0.45
Equivalent Attendance - WFP		23503	
55	ASST DIR ADULT EDUC OPERATIONS	0.15	0.60
55	ASST DIR ADULT/CONTINUING ED	1.00	1.00
72	CLEANER L	0.26	0.26
89	CLERK I C	0.00	1.00
86	CLERK II WITH TYPING C	0.80	0.60
81	CLERK III W/TYPING	0.25	0.25
79	CLERK TYPIST BILINGUAL C	0.50	0.25
73	CUSTODIAL ASSISTANT L	1.25	1.25
57	DIR OF ADULT & CONTINUING EDUC	0.55	0.55
80	SCHOOL SENTRY I	0.50	0.00
80	SCHOOL SENTRY I BILINGUAL	0.25	0.25
19	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
20	TCHR-SCHOOL INSTRUCTOR	2.50	2.50
21	TCHR-SCHOOL INSTRUCTOR	1.40	0.75
22	TCHR-SCHOOL INSTRUCTOR	0.48	0.48
23	TCHR-SCHOOL INSTRUCTOR	1.70	1.35
24	TCHR-SCHOOL INSTRUCTOR	3.85	3.85
25	TCHR-SCHOOL INSTRUCTOR	0.93	0.93
28	TCHR-SCHOOL INSTRUCTOR	2.25	2.25
33	TCHR-SCHOOL INSTRUCTOR	0.25	0.25
Total Department Positions		19.87	19.37

Personnel Summary (All Funds)
Chief of Staff

Salary		2006-07	2007-08
Bracket	Title	Amended	Projected
	Family Learn Ctr Hart St - WFP	23703	
54	ADMINISTRATIVE ANALYST	1.00	1.00
55	ASST DIR ADULT EDUC OPERATIONS	0.85	0.40
72	CLEANER L	0.76	0.76
86	CLERK II WITH TYPING C	1.20	0.40
81	CLERK III W/TYPING	0.75	0.75
79	CLERK TYPIST BILINGUAL C	1.50	0.75
73	CUSTODIAL ASSISTANT L	3.75	3.75
77	PARA BILINGUAL 35 HRS	1.00	1.00
77	PARA MISC	2.00	2.00
77	PARA PRE-K 30 HRS	2.00	2.00
80	PROJECT WORKER / 40 HRS	2.00	2.00
80	PROJECT WORKER N	1.00	1.00
12	SCH SOCIAL WORKER	1.00	1.00
80	SCHOOL SENTRY I BILINGUAL	0.75	0.75
20	TCHR-SCHL INSTR NURSING	0.50	0.50
25	TCHR-SCHL INSTR NURSING	0.50	0.50
19	TCHR-SCHOOL INSTRUCTOR	3.00	4.60
21	TCHR-SCHOOL INSTRUCTOR	4.60	3.67
22	TCHR-SCHOOL INSTRUCTOR	0.52	0.00
23	TCHR-SCHOOL INSTRUCTOR	3.30	3.65
24	TCHR-SCHOOL INSTRUCTOR	5.76	5.26
25	TCHR-SCHOOL INSTRUCTOR	1.57	1.57
28	TCHR-SCHOOL INSTRUCTOR	1.75	1.00
32	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
33	TCHR-SCHOOL INSTRUCTOR	0.75	0.75
Total Department Positions		42.81	40.06

Personnel Summary (All Funds)
Chief of Staff

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Career & Technical Education		24003	
57	DIR OF CAREERS & TECH EDUC	1.00	1.00
80	PROJECT WORKER / 40 HRS	0.00	0.50
15	TCHR-BUSINESS/MARKETING	0.00	1.30
15	TCHR-DIVERSIFIED OCC COOP	0.00	0.20
Total Department Positions		1.00	3.00
Dept of Alt School Programs		25316	
57	DIR OF ALTERNATIVE EDUCATION	1.00	0.00
Total Department Positions		1.00	0.00

Personnel Summary (All Funds)
Chief of Staff

Salary		2006-07	2007-08
Bracket	Title	Amended	Projected
Young Mothers Program - HS		28005	
86	CLERK II WITH TYPING C	1.00	1.00
10	COUNSELOR	1.00	1.00
77	PARA SPEC ED 32.5 HRS	1.00	1.00
57	PROG ADMIN SECONDARY/2	1.00	1.00
19	SCH SOCIAL WORKER	1.00	1.00
80	SCHOOL SENTRY I	1.00	1.00
1	TCHR-ENGLISH	0.20	0.20
8	TCHR-ENGLISH	1.00	1.00
5	TCHR-ESOL	0.20	0.20
32	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	0.40	0.40
1	TCHR-HOME/HOSPITAL	1.00	1.00
10	TCHR-MATH	1.00	1.00
30	TCHR-MATH	0.60	0.60
2	TCHR-PHYSICAL EDUCATION	0.70	0.70
30	TCHR-REGISTRAR	0.40	0.40
21	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
23	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
8	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
2	TCHR-SCIENCE	0.20	0.20
26	TCHR-SCIENCE	1.00	1.00
22	TCHR-SOCIAL STUDIES	1.00	1.00
36-4	TCHR-SOCIAL STUDIES	1.00	1.00
6	TCHR-SPEC ED	1.00	1.00
5	TCHR-TECHNOLOGY	0.60	0.50
Total Department Positions		20.30	20.20

Personnel Summary (All Funds)
Chief of Staff

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Research and Evaluation - CS		51013	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
105	CHIEF OF STANDARDS & ACCOUNTAB	1.00	0.00
89	CLERK I/40 HR C	1.00	1.00
86	CLERK II WITH TYPING/40 HR C	1.00	1.00
99	DATA PROCESSING COORDINATOR C	1.00	1.00
98	DATA RETRIEVAL SPECIALIST/40 H	5.00	5.00
57	DIRECTOR OF EVALUATION	1.00	1.00
57	DIRECTOR OF TESTING	1.00	1.00
99	DISTRIBUTED PROCESSING COORD N	1.00	1.00
58	MANAGING DIR STU DATA/TEST/REC	1.00	1.00
55	PROG EVAL SPECIALIST	1.00	1.00
99	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
99	RESEARCH ANALYST C	1.00	2.00
55	SR INFO SRVCS BUS ANALYST	0.70	0.70
90	WORD PROC OPER I - 40 HRS	1.00	1.00
Total Department Positions		18.70	18.70
Records - CS		51513	
89	CLERK I/40 HR C	1.00	1.00
86	CLERK II W/TYP BILGL/40 HR C	1.00	1.00
81	CLERK III WITH TYP/40 HR C	2.00	2.00
79	CLERK TYPIST/40 HR	2.00	2.00
Total Department Positions		6.00	6.00

Personnel Summary (All Funds)
Chief of Staff

Salary		2006-07	2007-08
Bracket	Title	Amended	Projected
Youth & Justice - HS		54505	
56	ASST PRINCIPAL FOR OPERATIONS	0.50	0.50
86	CLERK II WITH TYPING BILGL C	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
11	COUNSELOR	0.50	0.50
4	COUNSELOR	1.00	1.00
98	DATA RETRIEVAL SPECIALIST/35 H	0.50	0.50
89	HOME SCHOOL ASSISTANT N	2.00	2.00
57	PROG ADM YOUTH & JUSTICE PROG	0.50	0.50
8	SCH SOCIAL WORKER	1.00	1.00
1	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
11	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
14	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
15	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
19	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
20	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
25	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
34	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
Total Department Positions		23.00	23.00

Personnel Summary (All Funds)
Chief of Staff

Salary		2006-07	2007-08
Bracket	Title	Amended	Projected
Agency Youth - HS		54605	
56	ASST PRINCIPAL FOR OPERATIONS	0.50	0.50
11	COUNSELOR	0.50	0.50
73	CUSTODIAL ASSISTANT L	2.00	2.00
98	DATA RETRIEVAL SPECIALIST/35 H	0.50	0.50
57	PROG ADM YOUTH & JUSTICE PROG	0.50	0.50
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
11	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
14	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
19	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
20	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
21	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
22	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
23	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
27	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
29	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
3	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
30	TCHR-SCHOOL INSTRUCTOR	1.00	0.00
4	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
6	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
7	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
22	TCHR-SPEC ED	1.00	1.00
Total Department Positions		27.00	26.00

Personnel Summary (All Funds)
Chief of Staff

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Home/Hospital Tutor Prog - HS		55205	
79	CLERK TYPIST C	1.00	1.00
5	COUNSELOR	0.50	0.50
17	SCH SOCIAL WORKER	0.50	0.50
91	SENIOR SCHOOL SECRETARY C	1.00	1.00
12	TCHR-HOME/HOSPITAL	1.00	1.00
14	TCHR-HOME/HOSPITAL	2.00	2.00
15	TCHR-HOME/HOSPITAL	0.75	0.75
20	TCHR-HOME/HOSPITAL	1.00	1.00
23	TCHR-HOME/HOSPITAL	5.00	5.00
5	TCHR-HOME/HOSPITAL	1.00	1.00
7	TCHR-HOME/HOSPITAL	2.00	2.00
8	TCHR-HOME/HOSPITAL	1.00	1.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
Total Department Positions		17.75	17.75
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 Chief of Staff Positions		182.48	176.53

Chief of Staff

2007-2008 BUDGET

Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 Alternative Education, the Department of Adult and Continuing Education, the Department of Career and Technical Education, the Youth and Justice Program and the Young Mothers Program and Interim Health Academy. In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.

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

The **Department of Research, Evaluation and Testing** focuses the education and instruction of students by providing accurate, reliable and relevant information to our customers (New York State, District staff, parents, students, and community) in a timely fashion. Specifically, this Department implements the administration, scoring/evaluation and reporting of data from a variety of assessment tools, in accordance with the following principles:

- Academic standards are the basis for defining student expectations and evaluating performance.
- The total school environment encourages and enables our students to meet or exceed standards and become responsible, contributing citizens.
- The Department conducts its business as an efficient, effective and team-based operation, which uses its beliefs and practices as the foundation for student and organizational excellence.

The purpose of the **Career and Technology Education Program** is to provide learning experiences for students that introduce a broad spectrum of careers and facilitate development of further skills. These skills are chosen to be those applicable to personal and career roles, necessary for employment in specific career areas or for post-secondary study. Success in these programs will prepare students to be productive members of society.

The **Gateway to College** Alternative School is a partnership with Monroe Community College. Students in this program earn a high school diploma and accumulate credits toward a college degree. The first cohort of 44 students, ages 16 to 20, will participate in small classes, work with tutors and counselors, and receive intensive support services. After their first semester, students begin course work toward a chosen field of study.

Chief of Staff

2007-2008 BUDGET

The **Department of Alternative Education** is responsible for creating and implementing alternative education programs in the District. The Department works with a variety of community agencies and district staff members in developing and implementing alternative programs.

- The **Youth and Justice Programs** provide instruction, examinations, counseling, and/or service referrals to students or custodial mothers who are incarcerated or placed in probation programs
 - **Monroe County Jail and Monroe County Correctional:** This program maintains 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 out of Monroe County Schools
 - **Monroe County Agency Program:** Intensive services are provided in classroom instruction and counseling to students placed through the Monroe County Office of Probation, Courts, Department of Health and Human Services or District School Principals
 - **Fast Track Rochester Program:** This program provides referral, counseling and support to incarcerated custodial mothers of District students
- The **Young Mothers Program and Interim Health Academy** comprises four programs: Young Mothers, Project Pace, Transition and Home/Hospital Tutoring Programs
 - **Young Mothers:** Students who are currently pregnant can be transferred into this program from any District school, continue during the pregnancy, and at the end of that school year, return to the original school
 - **Project Pace Program:** Students with a significant school avoidance history, as well as a history of specific mental health concerns, may qualify for this modified day program. They remain in this program for eight to twelve weeks, when emotional growth indicates a move to the Transition Program
 - **Transition Program:** Students remain in this program for the duration of the school year. Then, they either return to their former school environment or they receive a referral to an appropriate mental health program
 - **Home/Hospital Tutoring Program:** Qualified students may receive tutoring instruction on a temporary basis when they are unable to attend school for reasons of illness or disability

Chief of Staff

2007-2008 BUDGET

The **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. Workforce Preparation activities are designed 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 obtaining employability skills documented by the Certificate of Employability and industry-recognized credentials. Through adult education, GED preparation, English for Speakers of Other Languages (ESOL), both in the traditional classroom setting and through distance learning, students learn reading, math, oral and written communication, computer skills and life skills. Family Literacy programs provide preschoolers with early childhood education while their parents attend classes to further their own academic, career, and job readiness skills. Funds for these activities are provided through Employment Preparation Education Aid from NYS for students not in a regular high school and who are 21 and older. The department also serves as a liaison for homeless students and families. Services provided by the homeless program include arranging transportation, providing connections with shelters and community resources, and providing school supplies and educational materials to families. Funds are received from No Child Left Behind and McKinney-Vento Homeless Assistance grants.

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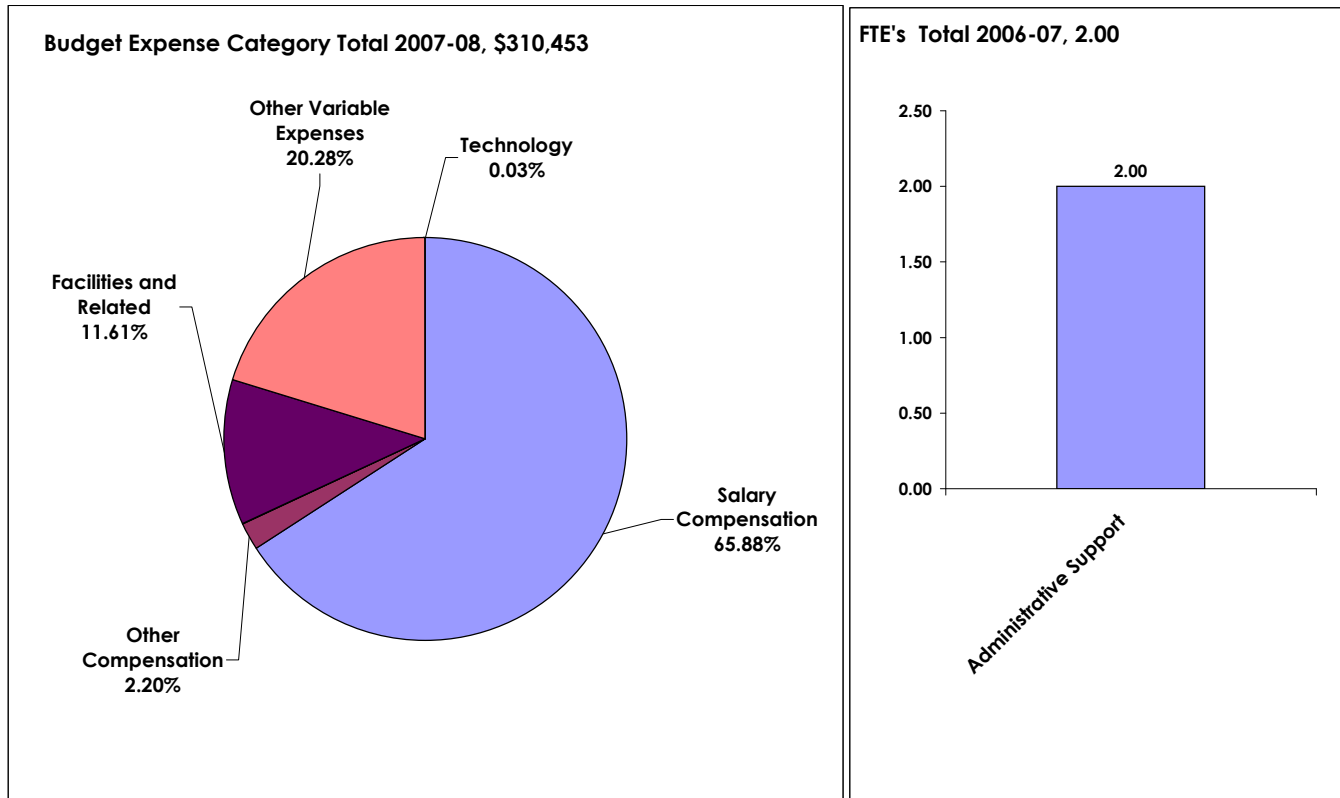
Administrative Support

2007-08 Budget

Budget Year 2007-08
Chief of Staff
Administrative Support
Management Financial Discussion and Analysis

Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 Alternative Education, the Department of Adult and Continuing Education, the Department of Career and Technical Education, the Youth and Justice Program and the Young Mothers Program and Interim Health Academy. 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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.00	\$196,750	2.00	\$204,522	(\$7,772)	(3.95%)
Other Compensation		\$48,739		\$6,825	\$41,914	86.00%
Fixed Obligations With Variability		\$1,500		\$0	\$1,500	100.00%
Cash Capital Outlays		\$47,000		\$0	\$47,000	100.00%
Facilities and Related		\$82,052		\$36,052	\$46,000	56.06%
Other Variable Expenses		\$419,821		\$62,954	\$356,867	85.00%
Technology		\$59		\$100	(\$41)	(69.49%)
Totals	2.00	\$795,921	2.00	\$310,453	\$485,468	60.99%
Net FTE Change Fav/(Unfav)	0.00	Section 7 Page 22		Net Budget Change Fav/(Unfav)	60.99%	

Budget Year 2007-08
Chief of Staff
Administrative Support
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (7,772)	
Other Compensation	\$ 41,914	Decrease of \$42K in Teacher In-Service costs related to Alternative School program planning due to the end of Gates Foundation Grant funding.
Fixed Obligations With Variability	\$1,500	
Cash Capital Outlays	\$47,000	Decrease of \$47K in Computer Hardware - Instructional due to the end of Gates Foundation Grant funding.
Facilities and Related	\$ 46,000	Decrease of \$46K due largely to a \$14K reduction in Supplies and Materials and a \$30K reduction in Postage, Printing and Advertising related to Alternative School program planning due to the end of Gates Foundation Grant funding.
Other Variable Expenses	\$ 356,867	Decrease of \$357K due largely to a \$315K reduction in Professional and Technical Services and a \$38K reduction in Professional Development related to Alternative School program planning due to the end of Gates Foundation Grant funding.
Technology	\$ (41)	
Total	\$ 485,468	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Administrative Support	2.00	\$795,921	2.00	\$310,453	\$485,468	60.99%
Totals	2.00	\$795,921	2.00	\$310,453	\$485,468	60.99%

Budget Change	Fav/(Unfav)	Comments
Administrative Support	\$ 485,468	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 485,468	

Expenditure Summary (All Funds)

Administrative Support

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	58,922	62,500	62,500	64,969	(2,469)
Administrator's Salaries	124,711	134,250	134,250	139,553	(5,303)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	183,633	196,750	196,750	204,522	(7,772)
Other Compensation					
Substitute Teacher Cost	-	2,000	2,000	-	2,000
Overtime Non-Instructional Sal	7,627	6,825	6,825	6,825	-
Teachers In Service	-	39,914	39,914	-	39,914
Sub Total Other Compensation	7,627	48,739	48,739	6,825	41,914
Total Salary and Other Compensation	191,260	245,489	245,489	211,347	34,142
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	191,260	245,489	245,489	211,347	34,142
Fixed Obligations With Variability					
Contract Transportation	-	1,500	1,500	-	1,500
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	1,500	1,500	-	1,500
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	47,000	47,000	-	47,000
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	47,000	47,000	-	47,000

Expenditure Summary (All Funds)

Administrative Support

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	2,374	2,000	2,000	3,000	(1,000)
Supplies and Materials	1,444	16,602	16,602	2,602	14,000
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	367	6,000	6,000	5,000	1,000
Rentals	3,673	3,000	3,000	2,000	1,000
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	733	43,450	43,450	13,450	30,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	10,067	11,000	11,000	10,000	1,000
Sub Total Facilities and Related	18,658	82,052	82,052	36,052	46,000
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	58	59	59	100	(41)
Subtotal Technology	58	59	59	100	(41)
All Other Variable Expenses					
Professional & Technical Serv	406,542	480,552	330,552	15,715	314,837
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	4,939	17,098	17,098	13,098	4,000
Grant Disallowances	-	-	-	-	-
Professional Development	24,881	63,151	72,171	34,141	38,030
Subtotal of All Other Variable Expenses	436,362	560,801	419,821	62,954	356,867
Total Non Compensation	455,078	691,412	550,432	99,106	451,326
Sub Total	646,338	936,901	795,921	310,453	485,468
Fund Balance Reserve	-	-	-	-	-
Grand Total	646,338	936,901	795,921	310,453	485,468

EXPENDITURES BY DEPARTMENT

Administrative Support Ctr -DM - 75016	646,338	936,901	795,921	310,453	485,468
Administrative Support - ADMINISTRATIVE SPF	646,338	936,901	795,921	310,453	485,468

Position Summary Administrative Support

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	1.00	1.00	1.00	1.00	0.00
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	2.00	2.00	2.00	2.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	2.00	2.00	2.00	2.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	2.00	2.00	2.00	2.00	0.00

POSITIONS BY DEPARTMENT

Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	2.00	0.00
Administrative Support - ADMINISTRATIVE	2.00	2.00	2.00	2.00	0.00

**Chief of Staff
Administrative Support
2007-2008 BUDGET**

Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the 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 Alternative Education, the Department of Adult and Continuing Education, the Department of Career and Technical Education, the Youth and Justice Program and the Young Mothers Program and Interim Health Academy. In addition, the Chief of Staff serves as the liaison between the Rochester City School District and the New York State Education Department.

Highlights 2006-07

Initiative or Program	District Goal/Objective
New York State Partnership	Systems and Operations that Empower Schools and Students

- Supported the partnership between the District and NYS
- 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 and Operations of Superintendent's Office	Knowledgeable and Committed Educators and Staff

- 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 and recommending procedures and policies to implement the Superintendent's goals

Initiative or Program	District Goal/Objective
Instructional and Management Cabinet	Knowledgeable and Committed Educators and Staff

- Planned and prepared agendas for Management and Instructional Cabinet meetings
- Tracked action items and monitored progress

**Chief of Staff
Administrative Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Systems and Operations that Empower Schools and Students

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

Initiative or Program	District Goal/Objective
Gateway to College	Accountability for Each and Every Student

- Planned the implementation of the Gateway to College program, in cooperation with Monroe Community College, to help 16-20 year old students who have dropped out of school earn a high school diploma while earning college credit
- Oversaw the implementation of Year 1

Initiative or Program	District Goal/Objective
Special projects for the Superintendent	Systems and Operations that Empower Schools and Students

- Oversaw the initial implementation of projects as assigned by the Superintendent (e.g., Alternative Education Programs)

Goals 2007-08

Initiative or Program	District Goal/Objective
New York State Partnership	Systems and Operations that Empower Schools and Students

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

Initiative or Program	District Goal/Objective
Management and Operations of Superintendent's Office	Knowledgeable and Committed Educators and Staff

- Serve as the Superintendent's representative at meetings and community events
- Supervise Superintendent's office staff
- Oversee the operations of the Superintendent's office, including addressing parent and community concerns and recommending procedures and policies to implement Superintendent's goals

**Chief of Staff
Administrative Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Instructional and Management Cabinet	Knowledgeable and Committed Educators and Staff

- Plan and prepare agendas for Management and Instructional Cabinet meetings
- Track action items and monitor progress

Initiative or Program	District Goal/Objective
Superintendent's Liaison to Board members	Systems and Operations that Empower Schools and Students

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

Initiative or Program	District Goal/Objective
Gateway to College	Accountability for Each and Every Student

- Oversee the implementation of the Gateway to College Program
- Evaluate implementation of Year 1
- Oversee the implementation of Year 2

Initiative or Program	District Goal/Objective
Special projects for the Superintendent	Systems and Operations that Empower Schools and Students

- Oversee the initial implementation of special projects, as assigned by the Superintendent

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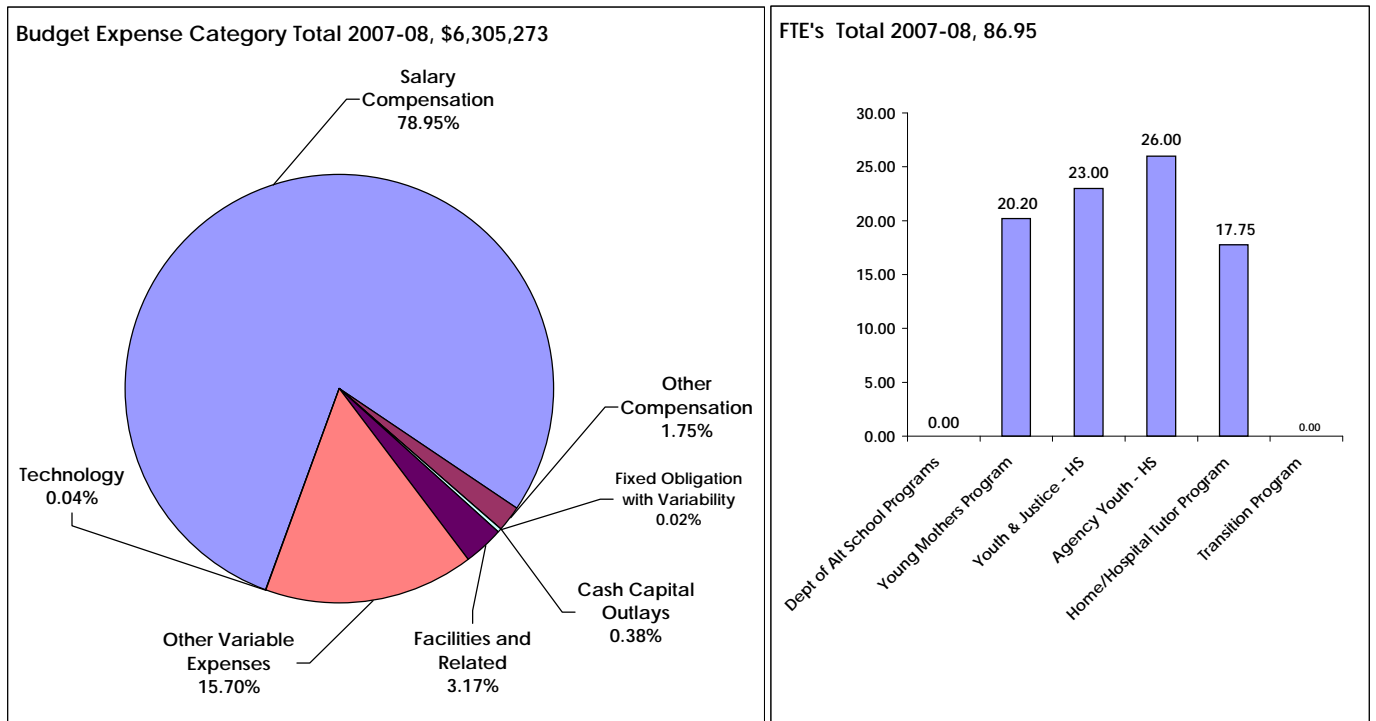
Alternative Learning

2007-08 Budget

Budget Year 2007-08
Chief of Staff
Alternative Learning
Management Financial Discussion and Analysis

Division/Department Overview

This Department has three components: Alternative Education, Youth and Justice Programs, and Young Mothers and Interim Health Academy. Alternative Education programs, for students who have experienced academic and personal challenges in their lives, include: the Charlotte/Urban League Alternative Program, the East High/ArtPeace Alternative Program, and the School Without Walls/Center For Youth Alternative Program. Youth and Justice programs include: the Monroe County Incarcerated Youth Program, maintaining continuity of core course instruction with students in regular high school programs; the Monroe County Agency Program, including sites where services are provided in classroom instruction and counseling; and, the Fast Track Rochester Program, providing services to incarcerated custodial mothers of District students. The Young Mothers and Interim Health Academy provides support for students who are currently pregnant; it also has programs for other students with a significant school avoidance history as a result of mental or emotional health issues. If a student is in need of more extensive mental health therapy, referrals are made to other programs.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	89.05	\$5,053,688	86.95	\$4,977,789	\$75,899	1.50%
Other Compensation		\$145,598		\$110,636	\$34,962	24.01%
Fixed Obligation with Variability		\$2,400		\$1,000	\$1,400	58.33%
Cash Capital Outlays		\$17,902		\$23,800	(\$5,898)	(32.95%)
Facilities and Related		\$148,746		\$199,580	(\$50,834)	(34.18%)
Other Variable Expenses		\$368,507		\$989,968	(\$621,461)	(168.64%)
Technology		\$3,000		\$2,500	\$500	16.67%
Totals	89.05	\$5,739,841	86.95	\$6,305,273	(\$565,432)	(9.85%)
Net FTE Change Fav/(Unfav)	2.10				Net Budget Change Fav/(Unfav)	(9.85%)

Budget Year 2007-08
Chief of Staff
Alternative Learning
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 75,899	Net decrease of \$76K due to a combination of a 2.1 FTE salary reduction and contractual salary increases.
Other Compensation	\$ 34,962	Decrease of \$35K in Substitute Teachers largely related to reductions in the Agency Youth program.
Fixed Obligation with Variability	\$ 1,400	
Cash Capital Outlays	\$ (5,898)	
Facilities and Related	\$ (50,834)	Increase of \$51K in Instructional Supplies and Office Supplies largely related to the Alternative School Program initiative.
Other Variable Expenses	\$ (621,461)	Increase of \$621K due largely to a \$614K increase in Professional & Technical Services related to the Alternative School Program initiative.
Technology	\$ 500	
Total	\$ (565,432)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Alt School Programs	1.00	\$400,233	0.00	\$920,236	(\$520,003)	(129.93%)
Young Mothers Program	20.30	\$1,159,387	20.20	\$1,195,271	(\$35,884)	(3.10%)
Youth & Justice - HS	23.00	\$1,420,346	23.00	\$1,493,625	(\$73,279)	(5.16%)
Agency Youth - HS	27.00	\$1,673,487	26.00	\$1,600,282	\$73,205	4.37%
Home/Hospital Tutor Program	17.75	\$1,086,388	17.75	\$1,095,859	(\$9,471)	(0.87%)
Transition Program	0.00	\$0	0.00	\$0	\$0	0.00%
Totals	89.05	\$5,739,841	86.95	\$6,305,273	(\$565,432)	(9.85%)

Budget Change	Fav/(Unfav)	Comments
Dept of Alt School Programs	(\$520,003)	Net increase of \$520K due to a combination of a 1.0 FTE staffing reduction and additional funding for the Alternative School Program initiatives.
Young Mothers Program	\$ (35,884)	Increase of \$36K due largely to contractual salary increases.
Youth & Justice - HS	\$ (73,279)	Increase of \$73K due largely to contractual salary increases.
Agency Youth - HS	\$ 73,205	Net decrease of \$73K due to a combination of a 1.0 staffing reduction, a \$29K reduction in Substitute Teachers and contractual salary increases.
Home/Hospital Tutor Program	\$ (9,471)	
Transition Program	\$ -	
Total	\$ (565,432)	

Expenditure Summary (All Funds)

Alternative Learning

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3,685,194	3,961,875	3,971,875	4,069,510	(97,635)
Civil Service Salaries	383,694	348,539	348,539	353,952	(5,413)
Administrator's Salaries	310,576	383,069	464,267	301,921	162,346
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	36,634	22,122	22,122	19,861	2,261
Hourly Teachers	207,800	250,885	246,885	232,545	14,340
Sub Total Salary Compensation	4,623,898	4,966,490	5,053,688	4,977,789	75,899
Other Compensation					
Substitute Teacher Cost	170,404	137,398	138,398	103,436	34,962
Overtime Non-Instructional Sal	12,504	5,200	5,200	5,200	-
Teachers In Service	-	2,000	2,000	2,000	-
Sub Total Other Compensation	182,909	144,598	145,598	110,636	34,962
Total Salary and Other Compensation	4,806,807	5,111,088	5,199,286	5,088,425	110,861
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	4,806,807	5,111,088	5,199,286	5,088,425	110,861
Fixed Obligations With Variability					
Contract Transportation	1,600	2,400	2,400	1,000	1,400
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,600	2,400	2,400	1,000	1,400
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	26,418	26,720	5,020	14,600	(9,580)
Equipment Other Than Buses	6,637	6,300	6,300	3,200	3,100
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	4,441	6,582	6,582	6,000	582
Computer Hardware - Non Instructional	6,277	-	-	-	-
Sub Total Cash Capital Outlays	43,772	39,602	17,902	23,800	(5,898)

Expenditure Summary (All Funds)

Alternative Learning

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	2,004	3,200	3,200	2,000	1,200
Supplies and Materials	1,565	2,650	2,570	2,170	400
Instructional Supplies	73,751	165,502	79,616	117,214	(37,598)
Equip Service Contr & Repair	6,641	27,050	27,050	26,400	650
Rentals	888	29,000	29,000	29,000	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	844	3,050	1,880	1,480	400
Maintenance Repair Supplies	511	-	1,100	1,100	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	2,510	8,050	3,030	2,880	150
Office Supplies	2,133	1,300	1,300	17,336	(16,036)
Sub Total Facilities and Related	90,846	239,802	148,746	199,580	(50,834)
Technology					
Computer Software - Instructional	1,411	4,500	3,000	2,500	500
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	1,411	4,500	3,000	2,500	500
All Other Variable Expenses					
Professional & Technical Serv	21,331	336,719	339,000	953,461	(614,461)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	7,000	5,100	5,100	3,100	2,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	1,161	1,200	1,200	4,200	(3,000)
Grant Disallowances	-	-	-	-	-
Professional Development	17,361	25,707	23,207	29,207	(6,000)
Subtotal of All Other Variable Expenses	46,854	368,726	368,507	989,968	(621,461)
Total Non Compensation	184,484	655,030	540,555	1,216,848	(676,293)
Sub Total	4,991,290	5,766,118	5,739,841	6,305,273	(565,432)
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,991,290	5,766,118	5,739,841	6,305,273	(565,432)

EXPENDITURES BY DEPARTMENT

Dept of Alt School Programs - 25316	-	400,233	400,233	920,236	(520,003)
Young Mothers Program - HS - 28005	729,139	1,160,123	1,159,387	1,195,271	(35,884)
Youth & Justice - HS - 54505	1,295,466	1,526,348	1,420,346	1,493,625	(73,279)
Agency Youth - HS - 54605	1,268,388	1,592,289	1,673,487	1,600,282	73,205
Home/Hospital Tutor Prog - HS - 55205	1,532,410	1,087,125	1,086,388	1,095,859	(9,471)
Transition Program - 55405	165,887	-	-	-	-
Alternative Learning - ALTERNATIVE LEARNING	4,991,290	5,766,118	5,739,841	6,305,273	(565,432)

Position Summary Alternative Learning

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	72.43	73.05	73.05	71.95	1.10
Civil Service Salaries	13.00	11.00	11.00	11.00	0.00
Administrator's Salaries	4.00	4.00	4.00	3.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	5.00	1.00	1.00	1.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	94.43	89.05	89.05	86.95	2.10
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	94.43	89.05	89.05	86.95	2.10
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	94.43	89.05	89.05	86.95	2.10

POSITIONS BY DEPARTMENT

Dept of Alt School Programs - 25316	0.00	1.00	1.00	0.00	1.00
Young Mothers Program - HS - 28005	13.80	20.30	20.30	20.20	0.10
Youth & Justice - HS - 54505	23.00	23.00	23.00	23.00	0.00
Agency Youth - HS - 54605	24.00	27.00	27.00	26.00	1.00
Home/Hospital Tutor Prog - HS - 55205	30.13	17.75	17.75	17.75	0.00
Transition Program - 55405	3.50	0.00	0.00	0.00	0.00
Alternative Learning - ALTERNATIVE LEARN	94.43	89.05	89.05	86.95	2.10

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Department Overview

The Alternative Learning Department has three components: Alternative Education, Youth and Justice Programs, and Young Mothers and Interim Health Academy.

Alternative Education

The programs will target students in the District who have experienced academic and personal challenges in their lives. The Department also communicates with the principals of Charlotte, East, and the School Without Walls (SWW), where the three programs will be placed. Each alternative program model shows great promise for raising personal and academic achievement levels of students who have been disadvantaged or suffered setbacks in their academic and personal lives. Students in each program will have an Individual Social and Academic Plan which will consist of academic goals, social and emotional programs, and an academic intervention program.

Charlotte/Urban League Alternative Program will provide comprehensive wrap-around services to 84 incoming seventh-grade Charlotte High School students who are at risk (academic failure, discipline problems and/or social emotional issues). The Urban League will provide services to those students between the ages of 16-19 who are in jeopardy of long-term suspension or being expelled from school. Each group of students will be provided an opportunity to grow socially, emotionally, and academically in a supportive environment. The primary components are academic support services, social wellness, youth mentoring, case management, and job readiness.

East High/ArtPeace Alternative Program is a vision for a learning environment that integrates arts and technology across the curriculum. A multidisciplinary team will work with 60 seventh-grade students at East High School in improving their academic performance while in high school. The team will include specialists in arts integration, instructional leadership, education, technology, curriculum development, social work, multiple learning styles, psychology and entrepreneurship. Students will receive unique services both in and out of school.

School Without Walls/Center For Youth Alternative Program will provide services to 75 new seventh graders at the School Without Walls. This program will provide wrap-around services to support a positive learning environment. The services provided will be based on self-identified interests and student abilities that promote social responsibility and community success.

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Youth and Justice Programs

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 out of Monroe County schools. In addition, providing students with literacy initiatives, transition counseling, technology literacy and workforce preparation skills also supports 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 Agency Program: This grouping includes sites where services are provided in classroom instruction and counseling to: St. Joseph's Villa Watertower, Rochester Educators and Probation Officers Program, The Children's Detention Center, and Northaven; non-secure facilities to include Appleton, Monroe Community Hospital, and Strong/University of Rochester Behavioral Health Programs. These programs work with students who are placed through the Monroe County Office of Probation, Courts, Department of Health and Human Services or District School Principals, in some cases, into secure or non-secure environments for the purpose of receiving intensive services. Collaboration with District schools and the County is the primary focus.

Fast Track Rochester Program: This is a new program funded by the Juvenile Justice Grant and is fully operational in the jails, providing incarcerated custodial mothers of District students service referral, counseling and supports for their children while they are detained.

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Young Mothers and Interim Health Academy

At Young Mothers and Interim Health Academy, we will develop a responsible, respectful and self-motivated student by creating a learning environment that is safe, challenging, supportive and student-centered. At YM&IHA, we are committed to improving student performance in the areas of critical thinking and problem solving skills across subject areas.

Young Mothers: Students who are currently pregnant can be transferred into Young Mothers from any District school. These students continue with us during their pregnancy; they are placed on Home/Hospital Tutoring following the delivery of their infant; and, they remain in the program until the end of the school year. At the end of the school year, the student is automatically transferred back to her original school or is a roll-over due to her undelivered status. We traditionally service secondary students.

Project Pace Program: The criterion a student must meet in order to qualify for this program is a significant school avoidance history as a result of having experienced one of the following: post-traumatic stress disorder, recent anxiety, depression, bipolar disorder or possible recent release from Strong Memorial Hospital Partial Program and/or Rochester Psychiatric Center (RPC). Project Pace is a modified day program where students receive academic continuance, extensive counseling, support in identifying stressors, skill strategies, and socialization skills that help them relate to their peers. Class sizes are small and students are only required to move between two classrooms where two teachers teach all four core classes. To help increase their socialization skills, these students eat lunch with all students from the YM&IHA. Students remain in this program for eight to twelve weeks and then transfer into the Transition Program. Transportation is curb-to-curb for these students.

Transition Program: Students are transferred into this program once they have shown evidence of emotional growth in the Project Pace Program. Students in this program are on a full day schedule. These students will remain in this program for the duration of the school year. Often they are returned to their former school environment; however, sometimes this is not possible due to a traumatic experience. Sometimes the student is in need of more extensive mental health therapy and referrals are made to various mental health programs.

Home/Hospital Tutoring Program: A request for Home/Hospital Instruction must be made by a physician to the Home/Hospital Instruction Program for possible consideration. Each case is reviewed by a Registered Nurse to determine medical necessity. Home/Hospital Tutoring instruction is usually provided on a temporary basis when students are unable to attend school, usually for reasons of illness or disability. A possible length of assignment to the program could vary from ten days to one full year, depending on the severity of the medical condition. Fourteen teachers travel to homes and hospitals to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP).

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Highlights 2006-07

Initiative or Program	District Goal/Objective
Alternative Education	Engagement of Community and Families in Support of Student Learning

- Established three design teams (ArtPeace/East, Center For Youth/School Without Walls, and Urban League/Charlotte High School) to create three school-based alternative education programs for the District
- Completed a timeline for regular meetings to continue work among the agencies and schools
- Worked in partnership to create three programs that focused on academics along with the social and emotional well being of our students

Initiative or Program	District Goal/Objective
Alternative Education	Knowledgeable and Committed Educators and Staff

- Integrated arts into a standards-based curriculum to be used in the East/ArtPeace alternative education program that integrates the core subject areas with the Arts and History of Rochester
- Continued to meet and discuss the framework of the instructional program and how the design of the alternative program was implemented with each collaborative partner

Initiative or Program	District Goal/Objective
Alternative Education	Systems and Operations that Empowers Schools and Students

- Created an Individual Social and Academic Plan that had all the specific needs of each individual student and reviewed the EnCompass educational program

Initiative or Program	District Goal/Objective
Youth & Justice Incarcerated Youth Program	Accountability for Each and Every Student

- Expanded vocational opportunities for students in the Incarcerated Youth Programs through the addition of an extended OSHA Health and Safety certificated course, Blueprint Reading, Pre-Cosmetology and enhanced Employment Skills certificated courses

Initiative or Program	District Goal/Objective
Youth & Justice Programs – including Incarcerated Youth and Agency Programs.	Accountability for Each and Every Student

- Used District and NYS assessments to measure growth

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Youth & Justice Programs	Engagement of Community and Families in Support of Student Learning

- Used professional development plans prepared with school-based planning teams for delivery of diversity information, self-discovery and strategies geared toward student engagement and learning
- Worked with community-based organizations, civil rights activists, motivational speakers, community organizers, community business persons and Alternatives for Battered Women to offer students a variety of presentations

Initiative or Program	District Goal/Objective
Youth & Justice Programs	Engagement of Community and Families in Support of Student Learning

- Established partnerships with area colleges and universities for the potential of developing culturally sensitive future hires in the area of Alternative Education
- Added interns to Youth & Justice through collaboration with the University of Rochester's Counseling Masters' Program, Monroe Community College, and the Monroe County Department of Human Services

Initiative or Program	District Goal/Objective
Youth & Justice Programs	Engagement of Community and Families in Support of Student Learning

- Selected to present in the New York State Department of Education Conference where our successful Fast Track Rochester Program and our Rochester Educators Program will be presented to persons involved in Criminal Justice, Juvenile and Adult Incarcerated Education and a variety of NYSED Supervisors

Initiative or Program	District Goal/Objective
Young Mothers & Interim Health Academy (includes Project Pace, Transition and Home/Hospital Tutoring Programs)	Good First Teaching

- Aligned lesson plans with District Pacing Charts to ensure that students, wherever they transitioned to, were on track with future State and local exams along with the use of diagnostic assessments to determine student's academic levels, e.g., DRA

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Young Mothers & Interim Health Academy (includes Project Pace, Transition and Home/Hospital Tutoring Programs)	Accountability for Each and Every Student

- Used District and NYS assessments to measure growth

Initiative or Program	District Goal/Objective
Young Mothers & Interim Health Academy (includes Project Pace, Transition and Home/Hospital Tutoring Programs)	Engagement of Community and Families in Support of Student Learning

- Used school improvement plans and renewed and maintained partnerships with community resources, e.g., YWCA, St. John Fisher College, American Red Cross, Rochester Primary Care Network, Alternative for Battered Women and school-wide family focused events

Initiative or Program	District Goal/Objective
Young Mothers & Interim Health Academy (includes Project Pace, Transition and Home/Hospital Tutoring Programs)	Knowledgeable and Committed Educators and Staff

- Participated and pursued continuous professional development that was geared towards the specific needs of our student population, e.g., Adoption Agency, Rochester Primary Care Network, Rochester Children's Zone, American Red Cross (infant CPR and First Aid training), etc.

Initiative or Program	District Goal/Objective
Young Mothers & Interim Health Academy (includes Project Pace, Transition and Home/Hospital Tutoring Programs)	Systems and Operations that Empower Schools and Students

- Held weekly social work group counseling sessions; Sister-to-Sister groups, YWCA partnership on site, RN trained in maternal, child care and psychiatric care

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Alternative Education	Systems and Operations that Empowers Schools and Students

- Open East High School/ArtPeace Alternative Education Program (60 seventh-grade students)
- Deliver an integrated curriculum of the core subject areas and the Arts along with already established wrap-around services at East
- Access wrap-around services to be delivered to 75 students at School Without Walls and 84 students at Charlotte High School
- Follow the Individual Social and Academic Plan for each student with the input of his/her assigned mentor; incorporate the Encompass model into each student's academic plan

Initiative or Program	District Goal/Objective
Alternative Education	Engagement of Community and Families in Support of Student Learning

- Support ArtPeace, Center For Youth, and Urban League as they continue to be the lead agencies that deliver support services to the assigned schools
- Continue to expand relationships with other community partners to deliver a variety of services
- Continue to build on and inform families of the services (Via Health, Mental Health, Job Training) they and their children will receive while enrolled in these programs

Initiative or Program	District Goal/Objective
Alternative Education	Accountability for Each and Every Student

- Monitor student attendance, grades, and success of program
- Discuss academic, social, and emotional issues with each and every child through the wellness program and the mentoring program (ongoing positive relationships with caring adults)
- Develop self-awareness of issues that affect their lives and how to deal with them appropriately
- Create on-going opportunities for students and families to learn together and address concerns together

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Youth & Justice REPO and Watertower Programs	Engagement of Community and Families in Support of Student Learning

- Expand to an additional classroom in each of the two Rochester Educators and Probation Officers Program (REPO) and also the St. Joseph's Villa Watertower Programs
- Disseminate data supporting expansion through improved attendance, improved grades and less school incidents as they relate to students whom schools and/or Probation have placed in these programs
- Submit letters of support and resources offered to the District by the County of Monroe for the purpose of enhancing expansion possibilities

Initiative or Program	District Goal/Objective
Youth & Justice Fast Track Rochester Program	Engagement of Community and Families in Support of Student Learning

- Expand staff and participants through grants and partnerships with families and our students to empower those whose primary caretaker is incarceration
- Improve school attendance, grades, good citizenship and strengthening family supports through direct and indirect service delivery in an expanded "Fast Track" model. These potential funding sources will include: Criminal Justice – State and Federal; Monroe County Office of Child Protective Custody, Monroe County Department of Human Services Foster Care, as well as private foundations

Initiative or Program	District Goal/Objective
Youth & Justice Programs	Accountability for Each and Every Student

- Continue to expand the new practice of coordination and movement to home schools of all assignments, quizzes, portfolios and other student work to all elementary and secondary schools as students return from facilities to home school

Initiative or Program	District Goal/Objective
Young Mothers	Accountability for Each and Every Student

- Increase the number of students passing the NYS ELA assessments and Regents tests by at least 18%
- Increase the number of students passing the NYS Math assessments and Regents exams by at least 16%
- Using DRA and AIS plans, establish baseline data and performance level results for passing State and local exams
- Set a goal that at least 50% of students will pass exams
- Set a goal that at least 50% of students will score no lower than 1 grade level below passing at their grade level

**Chief of Staff
Alternative Learning
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Project Pace & Transition Programs	Accountability for Each and Every Student

- **ELA**-Increase the number of students passing the NYS assessments and Regents tests by at least 18%
- **Math**-Increase the number of students passing the State assessments and Regents exams by at least 16%
- Using DRA and AIS plans will establish baseline data and performance level results for passing State and local exams
- At least 50% of students will pass exams
- At least 50% of students will score no lower than 1 grade level below passing at their grade level

Initiative or Program	District Goal/Objective
Home/Hospital Tutoring	Accountability for Each and Every Student

- Continue to support each home school's initiative while providing one-on-one academic tutoring for students who are ill and/or convalescing

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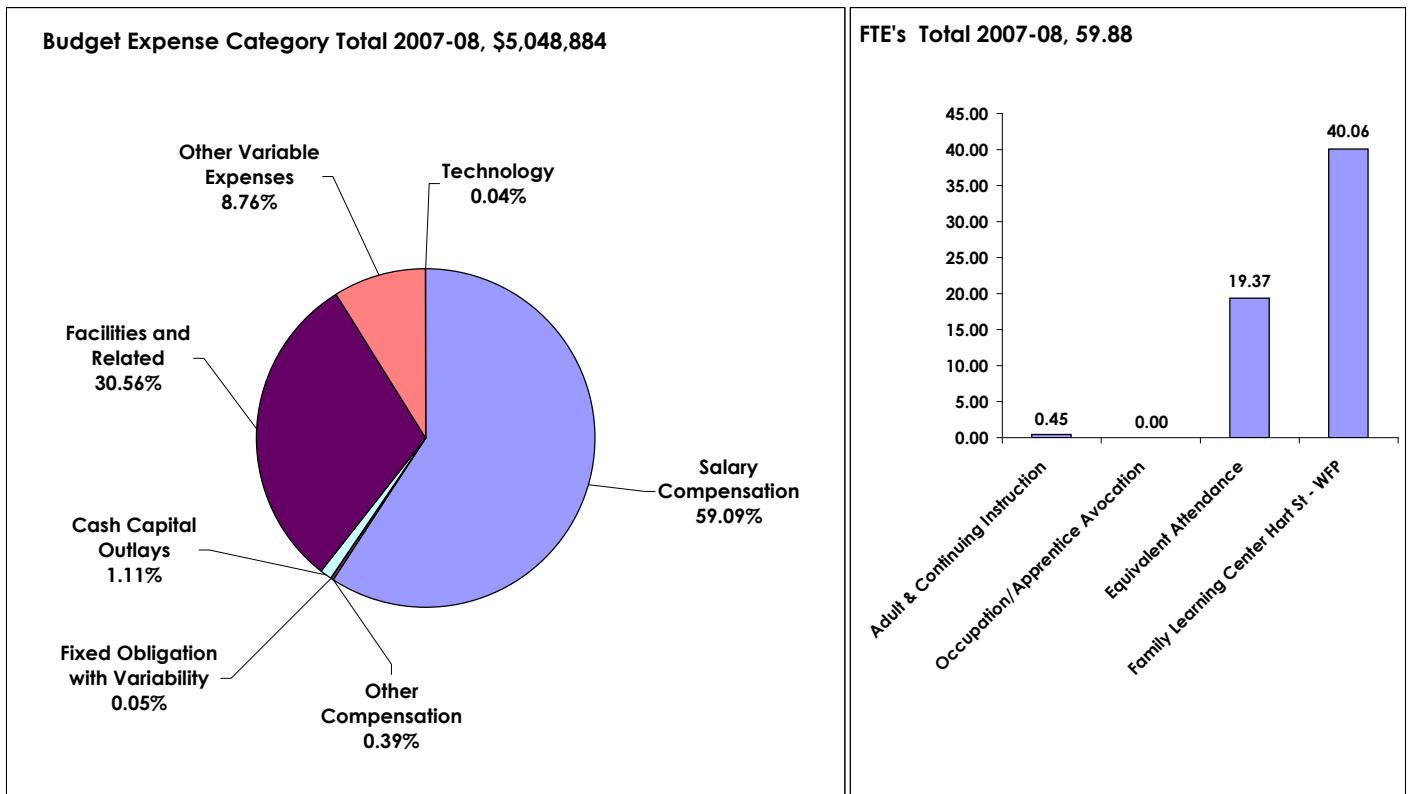
Adult & Continuing Education

2007-08 Budget

Budget Year 2007-08
Chief of Staff
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 provided by the Department are the result of collaborative involvement and support from the business community.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	65.73	\$3,512,195	59.88	\$3,617,573	(\$105,378)	(3.00%)
Other Compensation		\$31,123		\$24,123	\$7,000	22.49%
Fixed Obligation with Variability		\$8,060		\$2,775	\$5,285	65.57%
Cash Capital Outlays		\$60,293		\$67,693	(\$7,400)	(12.27%)
Facilities and Related		\$1,871,676		\$1,870,605	\$1,071	0.06%
Other Variable Expenses		(\$536,795)		(\$536,385)	(\$410)	0.08%
Technology		\$2,500		\$2,500	\$0	0.00%
Totals	65.73	\$4,949,052	59.88	\$5,048,884	(\$99,832)	(2.02%)
Net FTE Change Fav/(Unfav)	5.85			Net Budget Change Fav/(Unfav)		(2.02%)

Budget Year 2007-08
Chief of Staff
Adult and Continuing Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (105,378)	Net Increase of \$105K due to a combination of contractual salary increases and a 5.85 FTE staffing reduction
Other Compensation	\$ 7,000	
Fixed Obligation with Variability	\$ 5,285	
Cash Capital Outlays	\$ (7,400)	
Facilities and Related	\$ 1,071	
Other Variable Expenses	\$ (410)	
Technology	\$ -	
Total	\$ (99,832)	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Adult & Continuing Instruction	3.05	\$288,648	0.45	\$112,502	\$176,146	61.02%
Occupation/Apprentice Avocation	0.00	\$50,327	0.00	\$33,054	\$17,273	34.32%
Equivalent Attendance	19.87	\$1,588,160	19.37	\$1,656,003	(\$67,843)	(4.27%)
Family Learning Center Hart St - WFP	42.81	\$3,021,917	40.06	\$3,247,325	(\$225,408)	(7.46%)
Totals	65.73	\$4,949,052	59.88	\$5,048,884	(\$99,832)	(2.02%)

Budget Change	Fav/(Unfav)	Comments
Adult & Continuing Instruction	\$ 176,146	Net decrease of \$176K due to the reallocation of staff and \$23K in operating funds to the Career and Technical Education department. This will complete the transition of the Career and Technical into an independent function from the Adult & Continuing Instruction program.
Occupation/Apprentice Avocation	\$ 17,273	Decrease of \$17K due to a reduction in Hourly Teacher costs.
Equivalent Attendance	\$ (67,843)	Net increase of \$68K due to a combination of contractual salary increases and a 0.5 FTE staffing reduction.
Family Learning Center Hart St - WFP	\$ (225,408)	Net increase of \$225K is due to a combination of contractual salary increases, a \$108K increase in Hourly Teacher costs and a 2.75 FTE staffing reduction.
Total	\$ (99,832)	

Expenditure Summary (All Funds)
Adult and Continuing Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	2,617,446	2,416,950	2,443,054	2,438,831	4,223
Civil Service Salaries	570,793	513,272	551,835	554,589	(2,754)
Administrator's Salaries	253,628	272,252	274,332	282,994	(8,662)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	58,739	82,441	82,441	91,295	(8,854)
Hourly Teachers	197,564	163,533	160,533	249,864	(89,331)
Sub Total Salary Compensation	3,698,170	3,448,448	3,512,195	3,617,573	(105,378)
Other Compensation					
Substitute Teacher Cost	28,389	22,925	24,925	20,900	4,025
Overtime Non-Instructional Sal	3,658	3,723	3,723	3,223	500
Teachers In Service	11,597	5,475	2,475	-	2,475
Sub Total Other Compensation	43,644	32,123	31,123	24,123	7,000
Total Salary and Other Compensation	3,741,814	3,480,571	3,543,318	3,641,696	(98,378)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	3,741,814	3,480,571	3,543,318	3,641,696	(98,378)
Fixed Obligations With Variability					
Contract Transportation	3,593	8,260	8,060	2,775	5,285
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	3,593	8,260	8,060	2,775	5,285
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	735	4,693	4,693	4,693	-
Equipment Other Than Buses	9,788	5,600	5,600	13,000	(7,400)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,655	50,000	50,000	50,000	-
Sub Total Cash Capital Outlays	13,178	60,293	60,293	67,693	(7,400)

Expenditure Summary (All Funds)
Adult and Continuing Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	229,463	264,788	264,788	237,515	27,273
Supplies and Materials	2,293	2,250	2,750	4,350	(1,600)
Instructional Supplies	183,818	197,841	187,000	172,510	14,490
Equip Service Contr & Repair	17,166	33,550	32,250	56,442	(24,192)
Rentals	1,287,882	1,354,132	1,354,132	1,361,602	(7,470)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	31,482	18,304	18,304	18,355	(51)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	8,757	11,952	11,952	18,331	(6,379)
Office Supplies	-	500	500	1,500	(1,000)
Sub Total Facilities and Related	1,760,862	1,883,317	1,871,676	1,870,605	1,071
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	886	2,500	2,500	2,500	-
Subtotal Technology	886	2,500	2,500	2,500	-
All Other Variable Expenses					
Professional & Technical Serv	47,826	83,175	71,475	69,319	2,156
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	16,119	12,900	4,500	2,500	2,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(698,877)	(628,879)	(629,229)	(629,526)	297
Grant Disallowances	-	-	-	-	-
Professional Development	24,994	18,436	16,459	21,322	(4,863)
Subtotal of All Other Variable Expenses	(609,937)	(514,368)	(536,795)	(536,385)	(410)
Total Non Compensation	1,168,581	1,440,002	1,405,734	1,407,188	(1,454)
Sub Total	4,910,395	4,920,573	4,949,052	5,048,884	(99,832)
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,910,395	4,920,573	4,949,052	5,048,884	(99,832)

EXPENDITURES BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	359,752	287,185	288,648	112,502	176,146
Occup/Apprent Avocat Ed - WFP - 23103	28,825	50,327	50,327	33,054	17,273
Equivalent Attendance - WFP - 23503	1,199,990	1,589,207	1,588,160	1,656,003	(67,843)
Family Learn Ctr Hart St - WFP - 23703	3,321,828	2,993,854	3,021,917	3,247,325	(225,408)
Adult and Continuing Education - ADULT & C	4,910,395	4,920,573	4,949,052	5,048,884	(99,832)

Position Summary Adult and Continuing Education

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	47.40	39.21	39.21	36.86	2.35
Civil Service Salaries	15.50	18.52	18.52	15.02	3.50
Administrator's Salaries	3.00	3.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	6.17	5.00	5.00	5.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	72.07	65.73	65.73	59.88	5.85
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	72.07	65.73	65.73	59.88	5.85
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	72.07	65.73	65.73	59.88	5.85

POSITIONS BY DEPARTMENT

Adult & Continuing Instr - WFP - 20003	2.53	3.05	3.05	0.45	2.60
Equivalent Attendance - WFP - 23503	16.62	19.87	19.87	19.37	0.50
Family Learn Ctr Hart St - ES - 23702	1.00	0.00	0.00	0.00	0.00
Family Learn Ctr Hart St - WFP - 23703	51.92	42.81	42.81	40.06	2.75
Adult and Continuing Education - ADULT &	72.07	65.73	65.73	59.88	5.85

Chief of Staff
Adult and Continuing Education
2007-2008 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. Many services provided by the Department are the result of collaborative involvement and support from the business community.

Workforce Preparation activities are designed 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 obtaining employability skills documented by the Certificate of Employability and other industry-recognized credentials.

According to the 2000 Census, 42,504 (or 27%) of City of Rochester adults, ages 18 and over, 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 provide not only the advantage of literacy training but also the chance to improve the quality of 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)—both in the traditional classroom setting and through distance learning—students learn reading, math, oral and written communication, computer skills and life skills. Family Literacy programs provide preschoolers with early childhood education while their parents attend classes to further their academic, career, and job readiness skills. Funds for these activities are provided by 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 funds to support career and technical education. The NYS Office of Temporary and Disability Assistance (OTDA) 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 with 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 for families. Funds are received through NCLB and McKinney-Vento Homeless Assistance grants.

**Chief of Staff
Adult and Continuing Education
2007-2008 BUDGET**

Highlights 2006-07

Initiative or Program	District Goal/Objective
Workforce Development & School-To-Career	Engagement of Community and Families in Support of Student Learning

- Enrolled 2,489 New York State Apprentices in Related Instruction programs in Monroe and Genesee County
- Implemented a Graphic Communication/Printing Career & Technical Education course in the Adult Learning center in partnership with the national trade professional organization
- Secured new grant funding to support Employment Transition Program

Initiative or Program	District Goal/Objective
Adult and Continuing Ed	Engagement of Community and Families in Support of Student Learning Accountability for Each and Every Student

- Enrolled 1,831 adults in the current year
- Delivered over 196,427 contact hours of instruction to those students
- Enrolled 547 out-of-school youth
- Provided services so that the following was accomplished:
 - 68 of 123 students (55%) with the goal of obtaining a GED succeeded (adult students performing below 9th grade level do not have this goal)
 - 251 ESL students (46%) have shown grade-equivalent gains
 - 71 refugee students have pursued Citizenship Preparation; 28 (40%) have become United States citizens
 - 223 students obtained occupational training in computers, business, building maintenance or nursing
 - 276 of 440 students (62%) with the goal of entering employment were successful
 - 753 participants (41 %) receive Public Assistance
 - 251 of 753 students (33%) reduced their Public Assistance
 - 328 adults with school age children who reside in the Rochester Children's Zone were served

Initiative or Program	District Goal/Objective
Homeless program	Engagement of Community and Families in Support of Student Learning Accountability for Each and Every Student

- Provided tutoring for homeless students while in transition housing
- Provided school supplies to homeless students in need
- Served 417 homeless students
- Delivered support services

**Chief of Staff
Adult and Continuing Education
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Increased awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Presented at the National TESOL conference
- Implemented four study circle professional development opportunities for teachers in Adult Education

Goals 2007- 08

Initiative or Program	District Goal/Objective
Workforce Development & School to Career	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Continue services to enroll 2,234 New York State Apprentices in Related Instruction programs in Monroe and Genesee County. Increase awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Expand access to Career and Technical Education for adult students by increasing offerings and enrollment opportunities
- Facilitate access to tuition reimbursement opportunities for adult students as part of the stated expansion of Career and Technical Education offerings

Initiative or Program	District Goal/Objective
Adult and Continuing Education	Systems and Operations that Empower Schools and Students Good First Teaching Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff

- Increase services to adults with school age children residing in the Rochester Children Zone
- Continue to assist Out-of-School Youth in obtaining their GED diploma
- Increase students transitioning into employment or post-secondary education
- Continue to assist students in becoming United States citizens
- Refine the attendance system to report weekly attendance

Initiative or Program	District Goal/Objective
Homeless program	Good First Teaching Systems and Operations that Empower Schools and Students

- Provide tutoring for homeless students while in transitional housing
- Provide school supplies to homeless students in need
- Deliver support services

**Chief of Staff
Adult and Continuing Education
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff Accountability for Each and Every Student

- Increase awareness of Homeless Program services to all District schools and student placement centers by providing informational workshops
- Facilitate participation in SED approved professional development for adult education teachers
- Provide professional development for all staff members in the subject area of adult education standards and measures

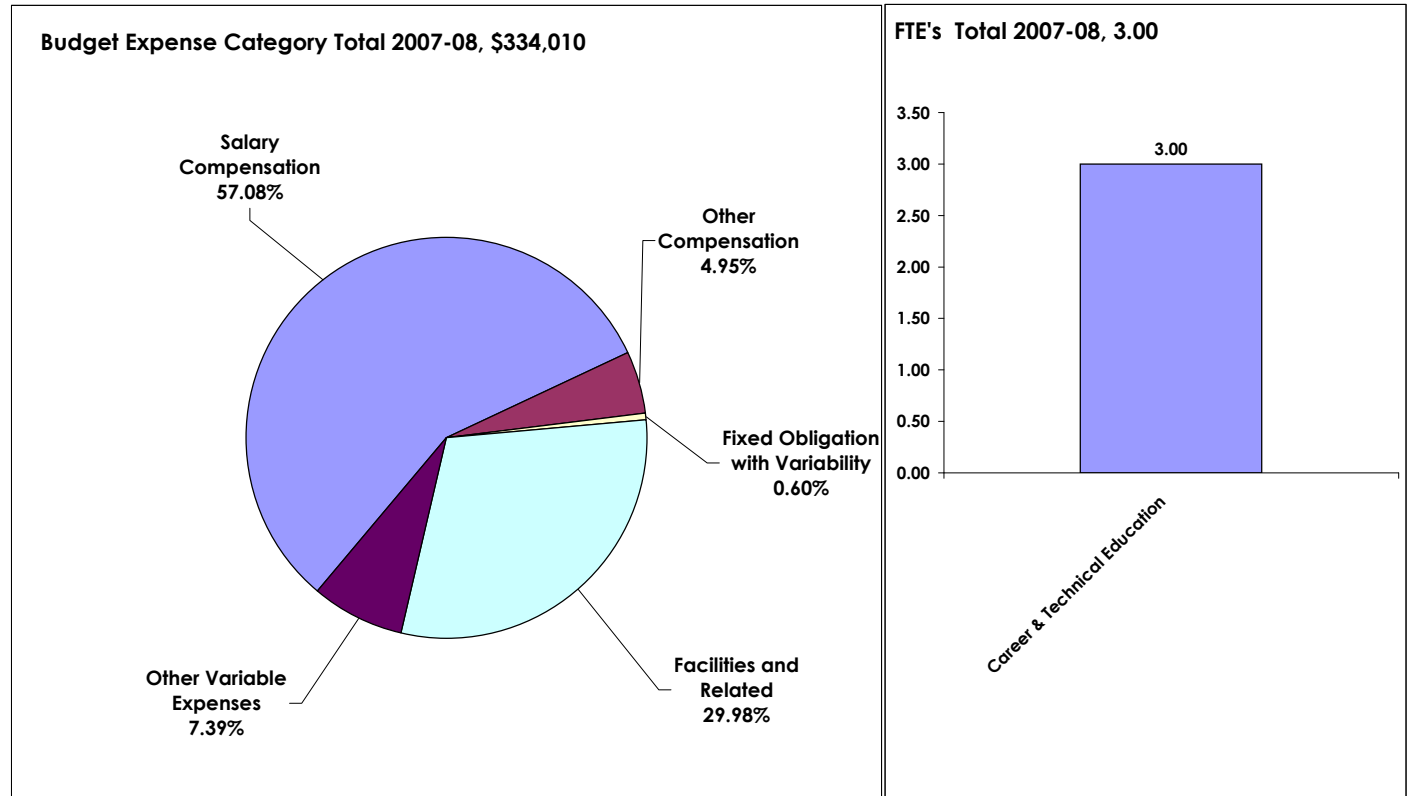
Career & Technical Education

2007-08 Budget

Budget Year 2007-08
Chief of Staff
Career and Technical Education
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District's Office of Career and Technical Education encompasses a wide variety of subject areas designed to prepare students for life-long careers. Such courses were formerly referred to as vocational education. Current State Education Department documents and regulations, as well as New York State legislative language, now all use the Career and Technical Education (CTE) terminology.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$85,090	3.00	\$190,646	(\$105,556)	(124.05%)
Other Compensation		\$16,500		\$16,520	(\$20)	(0.12%)
Fixed Obligation with Variability		\$0		\$2,000	(\$2,000)	(100.00%)
Facilities and Related		\$0		\$100,144	(\$100,144)	(100.00%)
Other Variable Expenses		\$40,706		\$24,700	\$16,006	39.32%
Totals	1.00	\$142,296	3.00	\$334,010	(\$191,714)	(134.73%)
Net FTE Change Fav/(Unfav)	(2.00)				Net Budget Change Fav/(Unfav)	(134.73%)

Budget Year 2007-08
Chief of Staff
Career and Technical Education
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (105,556)	Increase of \$105K is due to contractual salary increases, a reallocation of 1.0 FTE from Adult and Continuing Education and the addition of 1.0 FTE position for Perkins 4 Program redesign.
Other Compensation	\$ (20)	
Fixed Obligation with Variability	\$ (2,000)	
Facilities and Related	\$ (100,144)	Increase of \$100K is due largely to an increase of \$97K in Instructional Supplies to support the redesign of the Perkins 4 Secondary Program.
Other Variable Expenses	\$ 16,006	
Total	\$ (191,714)	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Career & Technical Education	1.00	\$142,296	3.00	\$334,010	(\$191,714)	(134.73%)
Totals	1.00	\$142,296	3.00	\$334,010	(\$191,714)	(134.73%)

Budget Change	Fav/(Unfav)	Comments
Career & Technical Education	\$ (191,714)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (191,714)	

Expenditure Summary (All Funds)
Career and Technical Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	81,605	(81,605)
Civil Service Salaries	158,831	1,877	2,377	22,838	(20,461)
Administrator's Salaries	67,522	80,049	80,049	83,203	(3,154)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	1,941	2,664	2,664	3,000	(336)
Sub Total Salary Compensation	228,294	84,590	85,090	190,646	(105,556)
Other Compensation					
Substitute Teacher Cost	-	-	-	2,000	(2,000)
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	14,640	10,500	16,500	14,520	1,980
Sub Total Other Compensation	14,640	10,500	16,500	16,520	(20)
Total Salary and Other Compensation	242,934	95,090	101,590	207,166	(105,576)
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	242,934	95,090	101,590	207,166	(105,576)
Fixed Obligations With Variability					
Contract Transportation	1,299	-	-	2,000	(2,000)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,299	-	-	2,000	(2,000)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	7,700	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	-	7,700	-	-	-

Expenditure Summary (All Funds)
Career and Technical Education

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	97,644	(97,644)
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	232	-	-	2,500	(2,500)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	232	-	-	100,144	(100,144)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	-	4,950	32,706	3,500	29,206
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	2,050	2,050	8,000	(5,950)
Grant Disallowances	-	-	-	-	-
Professional Development	-	7,573	5,950	13,200	(7,250)
Subtotal of All Other Variable Expenses	-	14,573	40,706	24,700	16,006
Total Non Compensation	1,531	22,273	40,706	126,844	(86,138)
Sub Total	244,465	117,363	142,296	334,010	(191,714)
Fund Balance Reserve	-	-	-	-	-
Grand Total	244,465	117,363	142,296	334,010	(191,714)

EXPENDITURES BY DEPARTMENT

Career & Technical Education - 24003	244,465	117,363	142,296	334,010	(191,714)
Career and Technical Education - CAREER &	244,465	117,363	142,296	334,010	(191,714)

Position Summary **Career and Technical Education**

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	1.50	(1.50)
Civil Service Salaries	0.00	0.00	0.00	0.50	(0.50)
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	1.00	1.00	1.00	3.00	(2.00)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1.00	1.00	1.00	3.00	(2.00)
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	1.00	1.00	1.00	3.00	(2.00)

POSITIONS BY DEPARTMENT

Career & Technical Education - 24003	1.00	1.00	1.00	3.00	(2.00)
Career and Technical Education - CAREEI	1.00	1.00	1.00	3.00	(2.00)

**Chief of Staff
Career & Technical Education
2007-2008 BUDGET**

Department Overview

The Rochester City School District's Office of Career and Technical Education encompasses a wide variety of subject areas designed to prepare students for lifelong careers. Such courses were formerly referred to as vocational education. Current State Education Department documents and regulations, as well as New York State legislative language, now use the Career and Technical Education (CTE) terminology.

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 and necessary to personal and career roles. Successful programs will prepare students for employment in specific career areas or post-secondary study and for life as productive members of society.

Highlights 2006-07

Initiative or Program	District Goal/Objective
School-to-Career Initiative	Accountability for Each and Every Student

- Facilitated Youth Employment and Cooperative Education initiatives within the District
- Facilitated Pre-Apprenticeship initiatives within the District
- Facilitated Tech Prep initiatives within the District
- Facilitated Certificate of Employability initiatives within the District
- Facilitated Career Awareness initiatives within the District

Initiative or Program	District Goal/Objective
Staffing	Knowledgeable and Committed Educators and Staff

- Teamed with Human Resources to ensure all teachers are considered "highly qualified" under the *No Child Left Behind* Act
- Teamed with Human Resources to recruit CTE teacher candidates to the schools

**Chief of Staff
Career & Technical Education
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Facilitated all district-wide professional development for CTE teachers
- Provided opportunity for all CTE teachers to participate in state-wide and regional CTE conferences

Initiative or Program	District Goal/Objective
Curriculum	Accountability for Each and Every Student

- Created a CTE curriculum library for the District, which contains multiple copies of all NYS-approved curricula
- Maintained access to the ACTEA/SED CTE curriculum-building database tool
- Provided resources to the District for all CTE curriculum
- Facilitated the New York State CTE curriculum approval process
- Secured support from the New York State CTE Resource Center for Jefferson High School

Goals 2007-08

Initiative or Program	District Goal/Objective
School-to-Career Initiative	Accountability for Each and Every Student

- Increase participation in all School-to-Career initiatives at all secondary schools (Co-op, Pre-Apprentice, Tech Prep/Dual Credit, Certificate of Employability and Career Awareness)

Initiative or Program	District Goal/Objective
Staffing	Knowledgeable and Committed Educators and Staff

- Continue to provide high quality candidates to the schools' staffing process
- Continue to work with Human Resources to monitor the status of new teachers
- Continue to attend teacher fairs to recruit quality candidates for the RCSD
- Continue to keep in contact with colleges that produce CTE graduates

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Continue to provide relevant and informative district-wide professional development for CTE teachers
- Continue to facilitate opportunities for CTE teachers to participate in state and regional conferences

**Chief of Staff
Career & Technical Education
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Curriculum	Systems and Operations that Empower Schools and Students

- Maintain the CTE curriculum library for the District which contains multiple copies of all NYS approved curricula
- Maintain access to the ACTEA/SED CTE curriculum-building database tool
- Provide resources to the District for all CTE curriculum
- Facilitate the New York State CTE curriculum approval process
- Increase support from the New York State CTE Resource Center for Jefferson High School
- Secure support from the New York State CTE Resource Center for all "grow-out" schools

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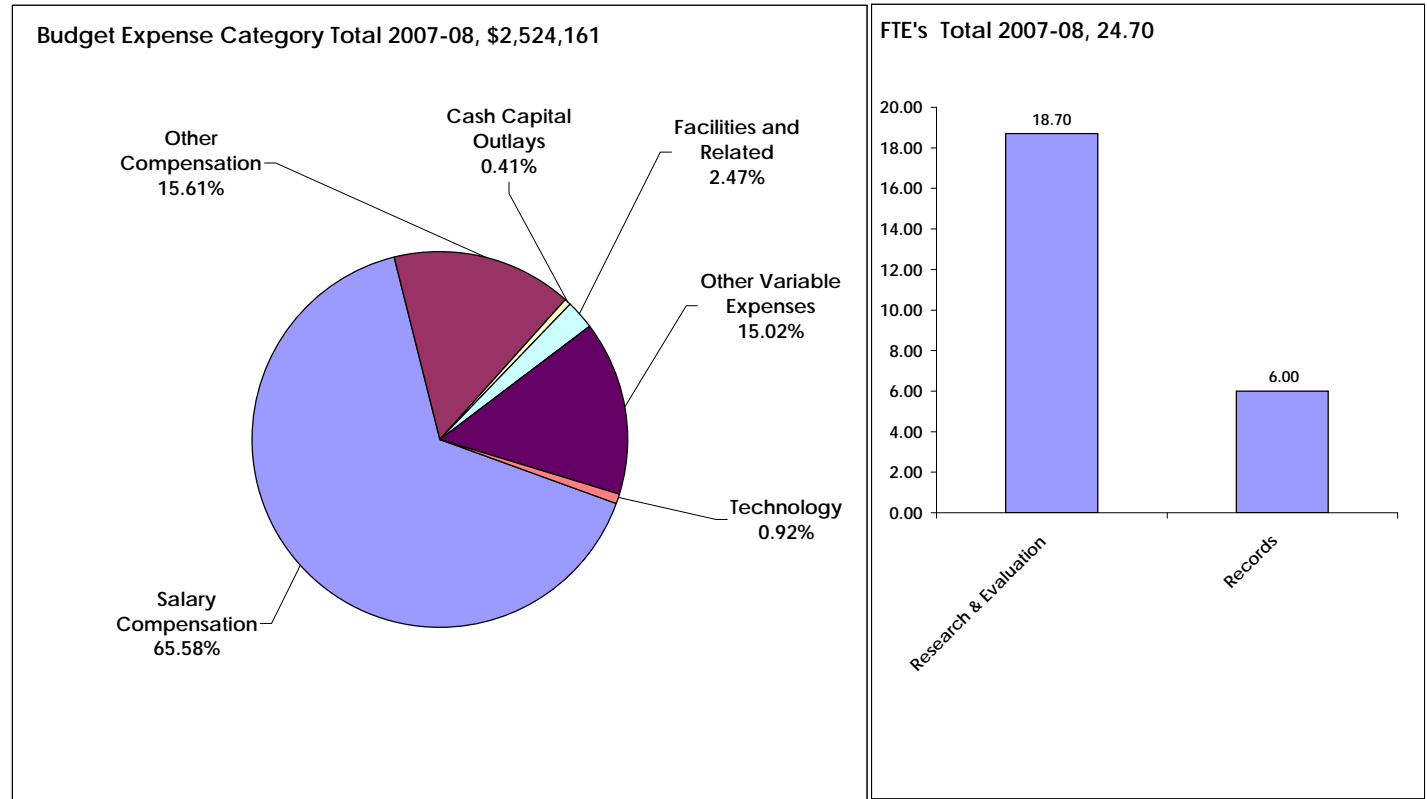
Research, Evaluation & Testing

2007-08 Budget

Budget Year 2007-08
Chief of Staff
Research, Evaluation and Testing
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Research, Evaluation and Testing 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 targets for continuous improvement.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	24.70	\$1,678,386	24.70	\$1,655,352	\$23,034	1.37%
Other Compensation		\$376,251		\$393,944	(\$17,693)	(4.70%)
Cash Capital Outlays		\$10,265		\$10,265	\$0	0.00%
Facilities and Related		\$116,465		\$62,325	\$54,140	46.49%
Other Variable Expenses		\$377,912		\$379,125	(\$1,213)	(0.32%)
Technology		\$13,169		\$23,150	(\$9,981)	(75.79%)
Totals	24.70	\$2,572,448	24.70	\$2,524,161	\$48,287	1.88%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	1.88%

Budget Year 2007-08
Chief of Staff
Research, Evaluation and Testing
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 23,034	
Other Compensation	\$ (17,693)	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ 54,140	Net decrease of \$54K due to a combination of a \$61K reduction in Postage, Printing & Advertising and a \$7K increase in Office Supplies.
Other Variable Expenses	\$ (1,213)	
Technology	\$ (9,981)	Net increase of \$10K for Computer Software.
Total	\$ 48,287	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Research & Evaluation	18.70	\$2,291,550	18.70	\$2,232,400	\$ 59,150	2.58%
Records	6.00	\$280,898	6.00	\$291,761	\$ (10,863)	(3.87%)
Totals	24.70	\$2,572,448	24.70	\$2,524,161	\$ 48,287	1.88%

Budget Change	Fav/(Unfav)	Comments
Research & Evaluation	\$ 59,150	Net decrease of \$59K due largely to a \$61K reduction in Postage, Printing & Advertising related to the de-centralization of test printing. These costs were transferred back to the schools.
Records	\$ (10,863)	
Total	\$ 48,287	

Expenditure Summary (All Funds)
Research, Evaluation & Testing

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	60,200	-	-	-	-
Civil Service Salaries	919,605	1,096,423	1,096,423	1,154,791	(58,368)
Administrator's Salaries	488,419	568,963	568,963	500,561	68,402
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	13,000	13,000	-	13,000
Sub Total Salary Compensation	1,468,225	1,678,386	1,678,386	1,655,352	23,034
Other Compensation					
Substitute Teacher Cost	82,659	121,579	191,579	189,352	2,227
Overtime Non-Instructional Sal	4,244	8,903	8,903	9,215	(312)
Teachers In Service	214,399	257,769	175,769	195,377	(19,608)
Sub Total Other Compensation	301,302	388,251	376,251	393,944	(17,693)
Total Salary and Other Compensation	1,769,527	2,066,637	2,054,637	2,049,296	5,341
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	1,769,527	2,066,637	2,054,637	2,049,296	5,341
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	2,665	1,800	1,300	1,300	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	5,034	8,965	8,965	8,965	-
Sub Total Cash Capital Outlays	7,699	10,765	10,265	10,265	-

Expenditure Summary (All Funds)
Research, Evaluation & Testing

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	234	600	600	600	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	5,151	12,100	12,100	12,100	-
Rentals	-	150	150	150	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	2,101	71,634	71,634	10,566	61,068
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	22,529	27,981	31,981	38,909	(6,928)
Sub Total Facilities and Related	30,015	112,465	116,465	62,325	54,140
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	9,577	13,169	13,169	23,150	(9,981)
Subtotal Technology	9,577	13,169	13,169	23,150	(9,981)
All Other Variable Expenses					
Professional & Technical Serv	9,255	52,040	52,040	25,000	27,040
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	129,407	85,500	82,000	83,213	(1,213)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	107,709	236,772	237,772	265,812	(28,040)
Grant Disallowances	-	-	-	-	-
Professional Development	7,944	7,100	6,100	5,100	1,000
Subtotal of All Other Variable Expenses	254,316	381,412	377,912	379,125	(1,213)
Total Non Compensation	301,607	517,811	517,811	474,865	42,946
Sub Total	2,071,134	2,584,448	2,572,448	2,524,161	48,287
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,071,134	2,584,448	2,572,448	2,524,161	48,287

EXPENDITURES BY DEPARTMENT

Research and Evaluation - CS - 51013	1,804,370	2,303,550	2,291,550	2,232,400	59,150
Records - CS - 51513	266,764	280,898	280,898	291,761	(10,863)
Research, Evaluation & Testing - RES EVAL & 1	2,071,134	2,584,448	2,572,448	2,524,161	48,287

Position Summary
Research, Evaluation & Testing

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	0.00	0.00	0.00	0.00
Civil Service Salaries	17.00	18.70	18.70	19.70	(1.00)
Administrator's Salaries	7.00	6.00	6.00	5.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	25.00	24.70	24.70	24.70	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	25.00	24.70	24.70	24.70	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	25.00	24.70	24.70	24.70	0.00

POSITIONS BY DEPARTMENT

Research and Evaluation - CS - 51013	19.00	18.70	18.70	18.70	0.00
Records - CS - 51513	6.00	6.00	6.00	6.00	0.00
Research, Evaluation & Testing - RES EVAL	25.00	24.70	24.70	24.70	0.00

**Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET**

Department Overview

The Department of Research, Evaluation and Testing 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 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, score 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 also: supports the 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 NYS 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 for all aspects of data-driven decision making.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Data Online Access	Systems and Operations that Empower Schools and Students

- Trained key personnel to optimize efficient and more immediate access to relevant data for school decision-making
- Provided web-based access to relevant District and individual school data for school decision-making

**Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development Programs	Accountability for Each and Every Student

- Supported principals, school-based planning teams, Central Office departments, Superintendent and Board of Education Committee members in the provision and interpretation of information such as grades, attendance, suspension rates, and test scores
- Visited School Based Planning Teams and faculty meetings to conduct in-service training for NCLB accountability, including Annual Yearly Progress (AYP), Violent and Disruptive Incidents Report (VADIR), and graduation rates
- Updated educators concerning changes in No Child Left Behind (NCLB) regulations
- Mentored Administrative Interns to provide sound succession planning for the District
- Provided training for the use of Data Mentor and the NYS Data Warehouse
- Informed schools of regulations for AYP concerning Grades 3-12 and NYS accountability measures
- Provided school secretaries with in-service training for processing students' cumulative evaluation folders

Initiative or Program	District Goal/Objective
NYS Testing Programs	Accountability for Each and Every Student

- Supervised the administration, scoring, and reporting of results of the State Mandated Testing Program and locally developed assessments
- Developed an in-house project management process with Gantt chart output to clarify the calendar, process, and primary roles in the testing cycles for the Departments of Research, Evaluation & Testing and Information Management & Technology Services
- Developed reports for Curriculum Directors regarding NYS Elementary, Intermediate, and High School testing to improve alignment instruction with NYS Standards
- Provided reports to the Superintendent, Chiefs, and Principals regarding Advance Placement courses and SAT scores
- Provided interim reports to schools regarding student performance
- Provided student data for the 2005-06 year on CD's to schools and District staff
- Submitted New York State Reports:
 - Grade 3-8 Testing through the Data Warehouse
 - High School Data through the System for Tracking Education Performance (STEP)

Initiative or Program	District Goal/Objective
Project 2006 and Project 2007	Accountability for Each and Every Student

- Continued to analyze data concerning students who enrolled in 9th grade in 2002
- Continued to collect data concerning students who enrolled in the 9th grade in 2003
- Reported final findings to the Board and Superintendent for 2006 graduates
- Continued to analyze data and report preliminary findings to the Board and Superintendent for 2007 graduates

**Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Research	Accountability for Each and Every Student

- Evaluated existing District programs to identify successful instructional strategies for the classroom
- Collected, analyzed, and reported data concerning retention, attendance, behavior, and academic performance to the Superintendent
- Supported the Department of Strategic Planning and the Bill Gates Foundation Grant

Initiative or Program	District Goal/Objective
Data Warehouse	Systems and Operations that Empower Schools and Students

- Implemented the new Student Information System, Chancery
- Provided data using the NYS Data Warehouse system
- Supported schools and District personnel in turnkey training for the Data Warehouse

Initiative or Program	District Goal/Objective
Reports	Systems and Operations that Empower Schools and Students

- Developed District reports addressing the Superintendent's and NYS targets
- Developed and analyzed focus groups assessing various District projects
- Submitted NYS Reports in a timely fashion through Web-based programs (BEDS, VADIR)

Initiative or Program	District Goal/Objective
Children's Zone	Systems and Operations that Empower Schools and Students

- Provided support data specific to the Children's Zone initiative
- Provided support data for Children's Institute in support of Pre-K (COR)
- Provided support data for the Bill Gates Foundation

Initiative or Program	District Goal/Objective
Community Connection	Systems and Operations that Empower Schools and Students

- Served as Data Liaison with community groups and agencies who have formed partnerships with the District for supporting instructional programs
- Compiled and maintained census data files of city residents enrolled in private, parochial, and charter schools
- Provided data to Black Scholars in order to grant scholarships to District students who qualified
- Provided data to the National Honor Society in order to grant recognition of District students who qualified
- Visited community-based programs to conduct in-service training for NCLB accountability including Annual Yearly Progress (AYP), Violent and Disruptive Incidents Report (VADIR), and graduation rates

**Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
New York State Testing including NYS Regents testing	Accountability for Each and Every Student

- Support all elementary and secondary schools for the NYS mandated testing by providing materials for the administration
- Attend NYS State Education Department (SED) meetings concerning assessments in order to accurately inform District personnel regarding changes in regulations
- Organize and facilitate the NYS test scoring process for all elementary and secondary schools
- Collect, analyze and report NYS assessment results for all elementary and secondary schools
- Provide support for meeting the provisions of the federal No Child Left Behind (NCLB) legislation. NCLB affects elementary and secondary education through:
 - Greater accountability
 - Expanded options for parents
 - Increased emphasis on teaching methods

NCLB supports the District's initiative to deliver a strong standards-based educational program designed to improve student achievement
- Assist all 19 secondary schools with Regents exams for grades 9-12 and support the District in the evaluation and reporting of final data results for all 19 secondary schools with Regents exams in grades 9-12

Initiative or Program	District Goal/Objective
Creating of Final Exams	Good First Teaching Knowledgeable and Committed Educators and Staff Accountability for Each and Every Student

- Establish standards-based core curricular exams that are rigorous, relevant and culturally responsive to district-wide curriculum
- Organize the city-wide final examinations for January, June and August by creating exams, translating from English to Spanish, and printing and distributing to 19 secondary schools (grades 7-12)
- Use this exam-writing process to assist schools in assessing student needs and identifying learning strengths in a timely manner to support the planning of Academic Intervention Services (AIS). In turn, this contributes to determining successful student outcomes and successful learning environment settings

Initiative or Program	District Goal/Objective
Centralized Scoring for New York State Assessments	Accountability for Each and Every Student

- Initiate an improved process, including the scheduling of scoring sessions on non-instructional days, to minimize the disruption of the educational process
- Implement/continue centralized scoring, to improve the data requested by many departments to fulfill the Superintendent's goals and initiatives

Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
New York State Reporting	Accountability for Each and Every Student

- Submit data for all NYS Grade 3-8 Testing through the Data Warehouse and all NYS high school data (Regents, graduation, and dropout) through the System for Tracking Education Performance (STEP) to determine NCLB accountability for the District and all schools
- Submit VADIR, for reporting all violent and disruptive incidents
- Submit the NYS Basic Educational Data System (BEDS) report, which is the collection of all District data for enrollment, attendance, demographics, teacher certification and highly qualified teachers
- Submit data for the federal Civil Rights Data Collection (CRDC), which is mandatory data collection for all District schools under various Federal legislative provisions

Initiative or Program	District Goal/Objective
Professional Development Programs	Knowledge and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Provide support to 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
- Provide 2005-06 Student Data Notebook and CD-ROM for individual schools and the entire District
- Train District personnel in utilizing the Data Warehouse, Data Mentor and NYS reporting systems in order to use data to drive instruction
- Visit school-based planning teams and faculty meetings to conduct in-service training for NCLB accountability, including AYP, VADIR, and graduation rates
- Update educators concerning changes in NCLB regulations
- Mentor Administrative Interns to support sound succession planning for the District

Initiative or Program	District Goal/Objective
Project 2006 and Project 2007	Accountability for Each and Every Student

- Complete data analysis for students who enrolled in 9th grade in 2002
- Report final findings to the 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 the Board and Superintendent for 2007 graduates

**Chief of Staff
Research, Evaluation & Testing
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Research	Accountability for Each and Every Student

- Collect, analyze, and report data concerning retention, attendance, behavior, and academic performance to the Superintendent
- Collect NYS Assessment data to provide item analysis for district and school personnel to improve instruction for the following assessments:
 - NYS Grades 3-8 English Language Arts and NYS Grades 3-8 Mathematics
 - NYS Grades 4 & 8 Science
 - NYS Grades 5 & 8 Social Studies
 - NYS high school Regents exams for the CORE subject areas
- Develop an action plan that will assist schools in their efforts to improve the District's graduation rate
- Develop an action plan for retention to improve attendance

Initiative or Program	District Goal/Objective
Community Connection	Engagement of Community and Families in Support of Student Learning

- Serve as Data Liaison with community groups and agencies who have formed partnerships with the District for supporting instructional programs
- 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
- Provide in-service to parent organizations to increase knowledge and understanding of NCLB Accountability and individual school data

Initiative or Program	District Goal/Objective
Children's Zone	Engagement of Community and Families in Support of Student Learning

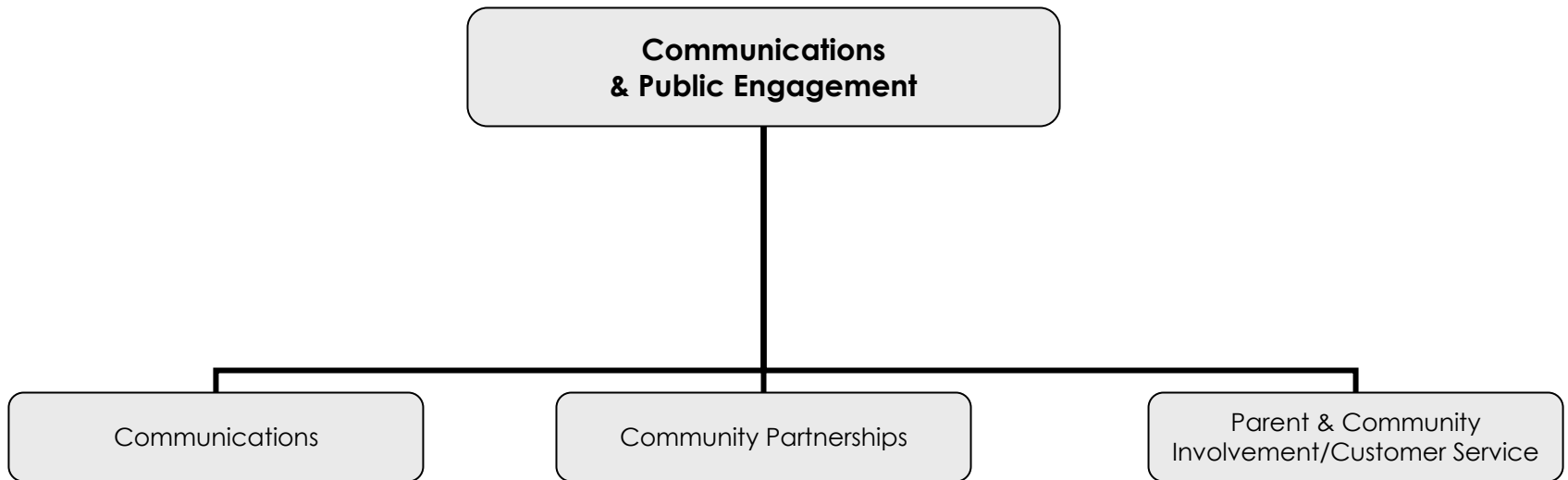
- Provide support data specific to the Children's Zone initiative

Communications & Public Engagement

2007-08 Budget

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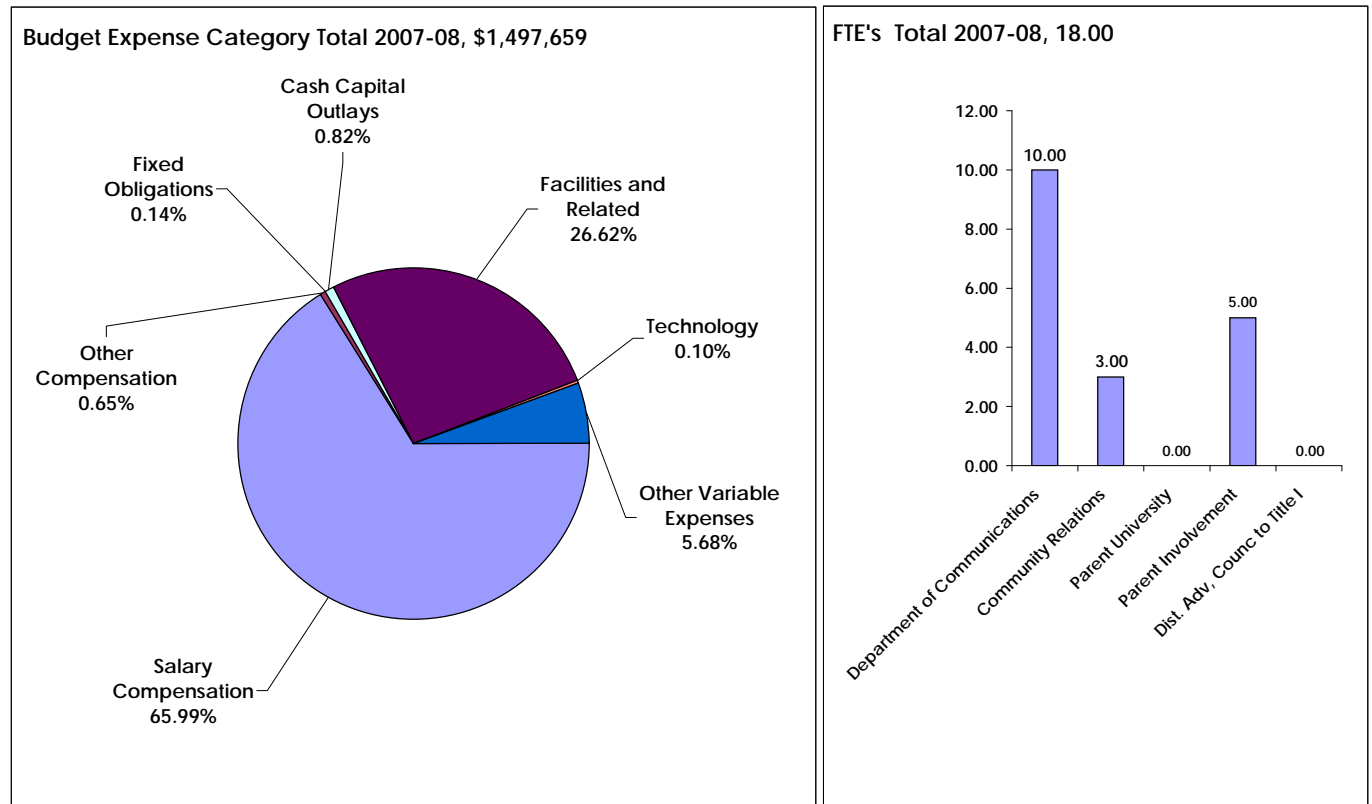
Communications & Public Engagement 2007-2008 Budget



Budget Year 2007-08
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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	20.00	\$1,018,993	18.00	\$988,316	\$30,677	3.01%
Other Compensation		\$18,637		\$9,704	\$8,933	47.93%
Fixed Obligations		\$1,820		\$2,045	(\$225)	(12.36%)
Cash Capital Outlays		\$16,755		\$12,307	\$4,448	26.55%
Facilities and Related		\$133,475		\$398,706	(\$265,231)	(198.71%)
Technology		\$1,690		\$1,510	\$180	10.65%
Other Variable Expenses		\$81,938		\$85,071	(\$3,133)	(3.82%)
Totals	20.00	\$1,273,308	18.00	\$1,497,659	(\$224,351)	(17.62%)
Net FTE Change Fav/(Unfav)	2.00			Net Budget Change Fav/(Unfav)		(17.62%)

Budget Year 2007-08
Communications and Public Engagement
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 30,677	Net decrease of \$31K due to a combination of a 2.0 FTE staffing reduction and contractual salary increases.
Other Compensation	\$ 8,933	
Fixed Obligations	(\$225)	
Cash Capital Outlays	\$ 4,448	
Facilities and Related	\$ (265,231)	\$266K increase due largely to a \$268K increase in Instructional Supplies in the Title I Parent Component program. The funds are housed in this budget until the program plans are developed in the fall. The funds are then transferred into budgets at the various schools where the programs take place.
Technology	\$180	
Other Variable Expenses	\$ (3,133)	
Total	\$ (224,351)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department of Communications	11.00	\$817,473	10.00	\$817,900	(\$427)	(0.05%)
Community Relations	4.00	\$155,862	3.00	\$130,255	\$25,607	16.43%
Parent University	0.00	\$1,500	0.00	\$1,500	\$0	0.00%
Parent Involvement	5.00	\$281,573	5.00	\$534,704	(\$253,131)	(89.90%)
Dist. Adv, Counc to Title I	0.00	\$16,900	0.00	\$13,300	\$3,600	21.30%
Totals	20.00	\$1,273,308	18.00	\$1,497,659	(\$224,351)	(17.62%)

Budget Change	Fav/(Unfav)	Comments
Department of Communications	\$ (427)	
Community Relations	\$ 25,607	Net decrease of \$26K due to a 1.0 FTE staffing reduction and contractual salary increases.
Parent University	\$0	
Parent Involvement	(\$253,131)	\$253K increase related to the Title I Parent Component program. The funds are housed in this budget until the program plans are developed by the School Based Planning Teams in the fall. The funds are then transferred into budgets at the various schools where the programs take place.
Dist. Adv, Counc to Title I	\$3,600	
Total	\$ (224,351)	

Expenditure Summary (All Funds)
Communications & Public Engagmnt

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	55,775	58,224	58,224	60,780	(2,556)
Civil Service Salaries	744,782	859,176	859,176	820,431	38,745
Administrator's Salaries	-	101,593	101,593	105,605	(4,012)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	1,500	(1,500)
Sub Total Salary Compensation	800,557	1,018,993	1,018,993	988,316	30,677
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	14,086	18,433	18,483	9,550	8,933
Teachers In Service	1,980	154	154	154	-
Sub Total Other Compensation	16,066	18,587	18,637	9,704	8,933
Total Salary and Other Compensation	816,624	1,037,580	1,037,630	998,020	39,610
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	816,624	1,037,580	1,037,630	998,020	39,610
Fixed Obligations With Variability					
Contract Transportation	1,277	1,820	1,820	2,045	(225)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	1,277	1,820	1,820	2,045	(225)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	13,002	8,488	8,901	9,507	(606)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,033	7,854	7,854	2,800	5,054
Sub Total Cash Capital Outlays	14,035	16,342	16,755	12,307	4,448

Expenditure Summary (All Funds)
Communications & Public Engagmnt

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,559	2,500	2,500	4,500	(2,000)
Supplies and Materials	514	200	200	120	80
Instructional Supplies	3,569	20,360	20,360	288,106	(267,746)
Equip Service Contr & Repair	2,771	3,642	2,642	4,642	(2,000)
Rentals	80	425	425	425	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	77,001	89,948	90,148	86,753	3,395
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	12,021	18,500	17,200	14,160	3,040
Sub Total Facilities and Related	97,514	135,575	133,475	398,706	(265,231)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	1,690	1,690	1,510	180
Subtotal Technology	-	1,690	1,690	1,510	180
All Other Variable Expenses					
Professional & Technical Serv	38,437	36,515	44,115	44,541	(426)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	16,822	6,200	6,200	9,500	(3,300)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	6,200	19,138	13,788	15,300	(1,512)
Grant Disallowances	-	-	-	-	-
Professional Development	7,047	18,035	17,835	15,730	2,105
Subtotal of All Other Variable Expenses	68,506	79,888	81,938	85,071	(3,133)
Total Non Compensation	181,333	235,315	235,678	499,639	(263,961)
Sub Total	997,956	1,272,895	1,273,308	1,497,659	(224,351)
Fund Balance Reserve	-	-	-	-	-
Grand Total	997,956	1,272,895	1,273,308	1,497,659	(224,351)

EXPENDITURES BY DEPARTMENT

Community Relations - 24516	82,680	155,449	155,862	130,255	25,607
Parent University - DM - 54016	-	1,500	1,500	1,500	-
Parent Involvement - 55516	214,888	281,573	281,573	534,704	(253,131)
Dist. Adv, Counc to Title I - 55616	8,163	16,900	16,900	13,300	3,600
Dept of Communications-DM - 70116	692,225	817,473	817,473	817,900	(427)
Comm & Public Engagmnt - COMMUNICATIC	997,956	1,272,895	1,273,308	1,497,659	(224,351)

Position Summary Communications & Public Engagement

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	1.00	1.00	1.00	0.00
Civil Service Salaries	16.00	18.00	18.00	16.00	2.00
Administrator's Salaries	0.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	17.00	20.00	20.00	18.00	2.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	17.00	20.00	20.00	18.00	2.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	17.00	20.00	20.00	18.00	2.00

POSITIONS BY DEPARTMENT

Community Relations - 24516	3.00	4.00	4.00	3.00	1.00
Parent Involvement - 55516	4.00	5.00	5.00	5.00	0.00
Dept of Communications-DM - 70116	10.00	11.00	11.00	10.00	1.00
Comm & Public Engagmnt - COMMUNICA	17.00	20.00	20.00	18.00	2.00

Personnel Summary (All Funds)
Communications & Public Engagement

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Community Relations		24516	
80	PROJECT WORKER / 40 HRS	4.00	3.00
Total Department Positions		4.00	3.00
Parent University - DM		54016	
Total Department Positions		0.00	0.00
Parent Involvement		55516	
86	CLERK II WITH TYPING C	1.00	1.00
55	DIR PARENT/COMMUNITY INVOLV	1.00	1.00
80	PROJECT WORKER / 40 HRS	2.00	2.00
19	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
Total Department Positions		5.00	5.00
Dept of Communications-DM		70116	
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
86	CLERK II WITH TYPING-PART TIME	1.00	0.00
57	DIR OF COMMUNITY PARTNERSHIPS	1.00	1.00
107	DIR OF INFORMATION	1.00	1.00
93	FOREIGN LANGUAGE TRANSLATOR	1.00	1.00
96	GRAPHIC ARTIST N	1.00	1.00
93	TECHNICAL DIRECTOR C	1.00	1.00
80	TELEPHONE OPERATOR C	1.00	1.00
100	TELEVISION PRODUCTION SPEC	1.00	1.00
53	WEBMASTER	1.00	1.00
Total Department Positions		11.00	10.00
Total Communications Positions		20.00	18.00

Communications & Public Engagement

2007-2008 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 is 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:
 - Development of 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

The work of the Customer Service Center is to:

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

Communications & Public Engagement

2007-2008 BUDGET

Highlights 2006-07

Initiative or Program	District Goal/Objective
Communications/Public Engagement	Engagement of Community and Families in Support of Student Learning

- Distributed the *Students First* newsletter to the District and community with 26,000 printed copies and District e-mail distribution
- Facilitated the publication/broadcast of more than 300 positive news stories since July 2006, using print and electronic media (including *Students First* TV show, Bright Spots and public access TV)
- Produced and distributed the Annual Calendar and Information Directory
- Produced and distributed the Annual Report (at the end of the school year)
- Produced and distributed School Selection Campaign Materials (for Pre-K, Kindergarten and secondary schools)
- Produced and distributed School Profiles
- Continued communication with parents through e-mail, letters, and other modes
- Produced and distributed NCLB parent involvement materials
- Administered the District's marketing, public information and media communication programs

Initiative or Program	District Goal/Objective
Communications/Public Engagement/ Website	Engagement of Community and Families in Support of Student Learning

- Maintained and updated the District's Web-site
- Supported schools in their development of Web-sites
- Provided training in the development and maintenance of Web-sites

Initiative or Program	District Goal/Objective
Communications/Public Engagement/Students First TV	Engagement of Community and Families in Support of Student Learning

- Produced a weekly one-hour TV show to inform parents and community of District news, information, and school programs and activities
- Produced "Need to Know"-style shows on parent involvement, parent resources, lead safety, and community services and resources
- Introduced live programming in partnership with RCTV (e.g., Rochester Board of Education Meetings, Superintendent's Budget Presentations)
- Commenced a partnership with TelVue Virtual Television Networks (TVTN). This included a launch of a new high quality bulletin board system, which will help the District provide community viewers with up-to-date District news, parent information, emergency messaging, and even local weather in a format that looks like many other professional cable networks

Communications & Public Engagement

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Media Relations	Engagement of Community and Families in Support of Student Learning

- Issued 218 news releases (school year-to-date) for District news, events, and other information
- Issued or assisted in publishing *Speaking Out* essays and *Letters to the Editor*, highlighting District partnerships and programs
- Launched a pro-active advertising strategy in local print media, radio, and television to generate positive public awareness of school successes and District information for the District's 19,000+ families
- Contacted media daily (both electronic and print) to pitch stories and provide accurate information
- Responded to 823 media inquiries (school year-to-date); many inquiries resulted in positive stories
- Established a system whereby two staff members are responding to media inquiries

Initiative or Program	District Goal/Objective
Customer Service Center	Engagement of Community and Families in Support of Student Learning

- Provided a prompt and efficient response to customer needs within 24 hours
- Oversaw the day-to-day operations of the Customer Service Center
- Established a centralized escalation process to support the Customer Service Representative in resolving difficult issues
- Provided assistance to schools in resolving issues with parents, members of the community in the escalation stage
- Monitored and evaluated service using feedback from calls and letters to 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%, within 30 days
- Resolved 923 customer service cases (school year-to-date)

Communications & Public Engagement

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Development of the Partnership/Volunteer Program/Customer Service Program	Engagement of Community and Families in Support of Student Learning

- Designed and implemented surveys and focus groups to gauge parents' satisfaction as customers
- 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 database
- Developed Project CARE, a literacy volunteer program working with colleges and universities; expanded from three to eight sites
- Developed a *Partnership Manual* for school staff and Partnerships and Volunteers
- Established a Community Partnership Office
- Provided support to secondary schools to re-establish partnerships and build new partnerships with business organizations and support services agencies

Initiative or Program	District Goal/Objective
Parent and Community Involvement	Engagement of Community and Families in Support of Student Learning

- Held 26 parent training workshops (school year-to-date) with these topics: College Planning, Fathers' Leadership, Parent Boot Camp, PTA/PTO/PTSA Institute Training, ELA and Math Understanding, Learning Styles, Parent Resources, Communication and Understanding Curriculum, and School-Based Planning Institute
- Conducted a Community Forum (125 participants) involving neighborhood associations, community agencies, and Pathways to Peace, with presenters highlighting successful families and school-community-family partnerships
- Conducted three sessions of the Parent Leadership Academy to empower parents, grandparents and significant others in the lives of our students. Sixty parents participated who are now prepared for leadership roles in parent organizations
- Provided monthly professional development workshops for parent liaisons
- Provided support to the district-wide parent organizations: the District Advisory Council to Title I and the Parent Partnership Council
- Assisted in the development of parent organizations in seven elementary and secondary schools
- Participated in the development of the procedures to disseminate the Title I funds to support parent involvement at the school level
- Conducted a survey of the parents who are representatives of School-Based Planning Teams
- Responded to calls for parent or family assistance with issues of school placement, advocacy, community resources, and mediation

Communications & Public Engagement

2007-2008 BUDGET

Goals for 2007-2008

Initiative or Program	District Goal/Objective
Communications/Public Relations	Engagement of Community and Families in Support of Student Learning

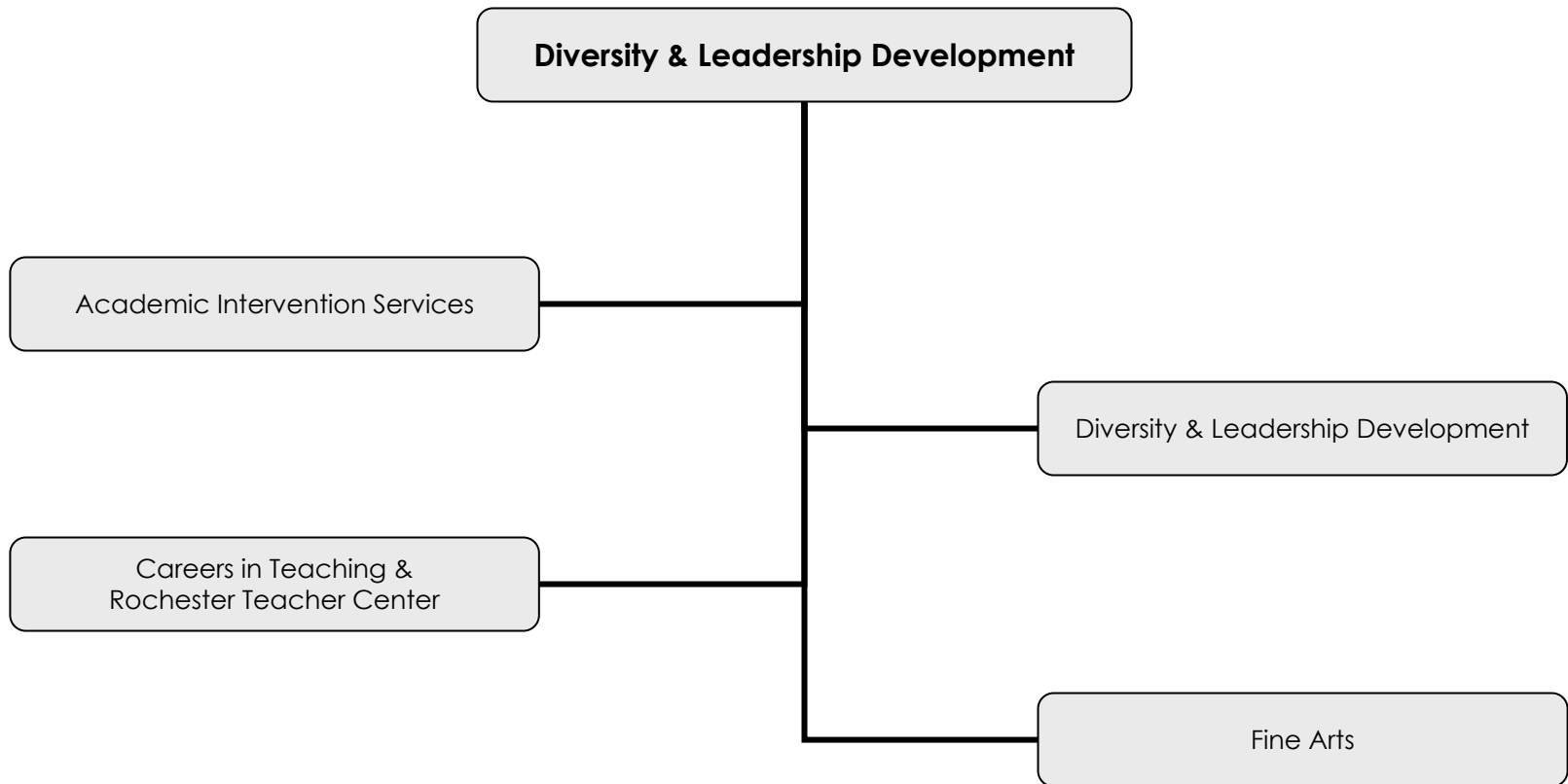
- Reach a larger segment of the population (greater Rochester, Monroe County) through a variety of means to generate community awareness and support on a wider scale
- Foster greater public understanding of the District's work, its challenges, and its successes as a large urban District through the Strategic Plan
- Integrate a range of communication vehicles, including television, web-site, print materials, and paid advertising as a comprehensive public information program to blanket the community with the District's mission, vision, goals, initiatives and policy decisions
- Utilize alumni, parents, students, and community/business partners as public advocates for District 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 District programming by producing 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 other subject areas
- Expand media training for administrators and 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
- Build on the "Step Inside" Rochester Schools Marketing Campaign
- Establish the infrastructure and expectations to support and expand opportunities for parent engagement and partnerships in high schools
- Build and expand partnerships with parents, colleges, universities, employers, and agencies that support positive student learning outcomes and student successes in school
- Increase the number of students who have an advocate or mentor
- Increase the number of volunteers for adopt-a-school model partnerships
- Increase the number of parents involved in secondary schools
- Hire Community Outreach Specialists in secondary schools to concentrate on parent and partnerships
- Increase the number of parents, students, schools and staff showing higher levels of satisfaction through the customer satisfaction surveys
- Increase the satisfaction level of parents and families using the Customer Service Center for support in resolving issues
- Increase the number of parents participating in the Parent Leadership Academy

Diversity & Leadership Development

2007-08 Budget

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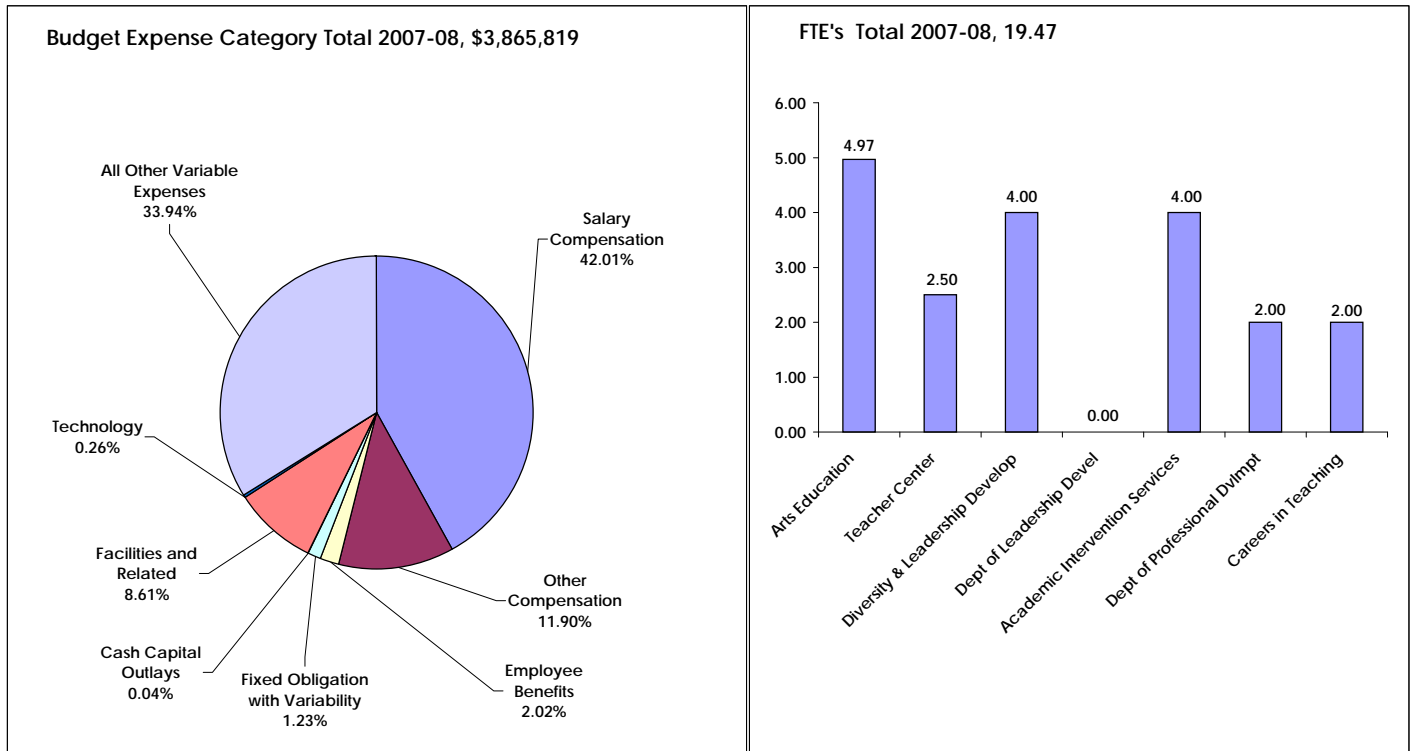
Diversity & Leadership Development 2007-2008 Budget



Budget Year 2007-08
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 Careers-In-Teaching, Fine Arts, Academic Intervention Services (AIS), and Professional Development. In addition, this Department supports the Superintendent's initiative for culture change and works collaboratively with the Department of Human Resources. The mission of the Department of Professional Development is to design and implement professional development opportunities and practices, enabling teachers and administrators to educate all students well. The goals are to support educators to grow, change, and reflect on their practices.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	20.47	\$1,474,850	19.47	\$1,624,102	\$ (149,252)	(10.12%)
Other Compensation		\$339,651		\$459,988	\$ (120,337)	(35.43%)
Employee Benefits		\$0		\$77,950	\$ (77,950)	(100.00%)
Fixed Obligation with Variability		\$51,875		\$47,499	\$ 4,376	8.44%
Cash Capital Outlays		\$4,033		\$1,431	\$ 2,602	64.52%
Facilities and Related		\$367,677		\$332,698	\$ 34,979	9.51%
Technology		\$11,545		\$10,045	\$ 1,500	12.99%
All Other Variable Expenses		\$694,980		\$1,312,106	\$ (617,126)	(88.80%)
Totals	20.47	\$2,944,611	19.47	\$3,865,819	\$ (921,208)	(31.28%)
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		(31.28%)

Budget Year 2007-08
Diversity and Leadership Development
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (149,252)	Net increase of \$149K due to a combination of a 1.0 FTE staffing reduction, contractual salary increases and stipends related to the Careers in Teaching (CIT) program. CIT stipend budgets are initially held in a central budget until the Mentor Teachers are identified in the fall, when the budgets are allocated to the schools in which the mentors work.
Other Compensation	\$ (120,337)	Net increase of \$120K due largely to a combination of a \$182K increase in Teacher In Service for the Extended Day/Summer program, and a \$51K decrease in Substitute Teacher funding related to the Careers In Teaching program.
Employee Benefits	\$ (77,950)	Increase of \$78K due to Tuition Reimbursement for the Urban Teacher Leadership Academy and the Nazareth College Literacy Certificate program.
Fixed Obligation with Variability	\$ 4,376	
Cash Capital Outlays	\$ 2,602	
Facilities and Related	\$ 34,979	Net decrease of \$35K due largely to a \$44K reduction in Instructional Supplies related to reductions in Title I funding.
Technology	\$ 1,500	
All Other Variable Expenses	\$ (617,126)	Increase of \$617K due largely to a \$602K increase in Professional & Technical Services for expansion of the Encompass Program.
Total	\$ (921,208)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Arts Education	4.97	\$543,069	4.97	\$541,124	\$ 1,945	0.36%
Teacher Center	2.50	\$477,958	2.50	\$470,368	\$ 7,590	1.59%
Diversity & Leadership Develop	3.00	\$789,798	4.00	\$1,428,772	\$ (638,974)	(80.90%)
Dept of Leadership Devel	0.00	\$17,180	0.00	\$172,480	\$ (155,300)	(903.96%)
Academic Intervention Services	5.00	\$365,246	4.00	\$569,059	\$ (203,813)	(55.80%)
Dept of Professional Dvlmpt	2.00	\$400,548	2.00	\$326,696	\$ 73,852	18.44%
Careers in Teaching	3.00	\$350,812	2.00	\$357,320	\$ (6,508)	(1.86%)
Totals	20.47	\$2,944,611	19.47	\$3,865,819	\$ (921,208)	(31.28%)

Budget Change	Fav/(Unfav)	Comments
Arts Education	\$ 1,945	
Teacher Center	\$ 7,590	
Diversity & Leadership Develop	\$ (638,974)	Increase of \$639K due to a combination of contractual salary increases and a 1.0 FTE staff increase, a \$602K increase in Professional and Technical Services related to the Encompass program, and decrease in operating budgets related to the 5% Central Office budget reduction.
Dept of Leadership Devel	\$ (155,300)	Increase of \$155K for the Urban Teacher Leadership Academy and the Nazareth College Literacy Certificate program.
Academic Intervention Services	\$ (203,813)	Net increase of \$204K due to a combination of a \$286K increase related to the Extended Day/Summer program, contractual salary increases, and a 1.0 FTE staffing reduction.
Dept of Professional Dvlmpt	\$ 73,852	Net decrease of \$74K due largely to the operating budget cuts related to the 5% Central Office budget reduction.
Careers in Teaching	\$ (6,508)	
Total	\$ (921,208)	

Expenditure Summary (All Funds)
Diversity, Leadership, & Professional Development

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	352,607	555,027	519,793	508,824	10,969
Civil Service Salaries	218,678	264,002	264,002	262,214	1,788
Administrator's Salaries	497,377	610,745	645,979	604,046	41,933
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	24,319	47,611	45,076	249,018	(203,942)
Sub Total Salary Compensation	1,092,981	1,477,385	1,474,850	1,624,102	(149,252)
Other Compensation					
Substitute Teacher Cost	42,808	55,302	58,102	7,000	51,102
Overtime Non-Instructional Sal	6,052	29,600	29,600	18,664	10,936
Teachers In Service	351,896	251,949	251,949	434,324	(182,375)
Sub Total Other Compensation	400,756	336,851	339,651	459,988	(120,337)
Total Salary and Other Compensation	1,493,736	1,814,236	1,814,501	2,084,090	(269,589)
Employee Benefits					
Employee Benefits	-	-	-	77,950	(77,950)
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	77,950	(77,950)
Total Compensation and Benefits	1,493,736	1,814,236	1,814,501	2,162,040	(347,539)
Fixed Obligations With Variability					
Contract Transportation	43,170	51,875	51,875	47,499	4,376
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	43,170	51,875	51,875	47,499	4,376
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,034	5,016	3,516	1,431	2,085
Equipment Other Than Buses	15,271	3,178	429	-	429
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	88	88	-	88
Sub Total Cash Capital Outlays	16,305	8,282	4,033	1,431	2,602

Expenditure Summary (All Funds)
Diversity, Leadership, & Professional Development

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,478	4,410	3,440	2,620	820
Supplies and Materials	37,249	31,718	30,753	42,671	(11,918)
Instructional Supplies	132,487	156,062	150,936	106,747	44,189
Equip Service Contr & Repair	7,056	14,194	81,288	75,504	5,784
Rentals	28,896	128,244	57,700	71,200	(13,500)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	12,408	25,629	22,435	11,500	10,935
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	14,716	21,125	21,125	22,456	(1,331)
Sub Total Facilities and Related	234,290	381,382	367,677	332,698	34,979
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	58	11,603	11,545	10,045	1,500
Subtotal Technology	58	11,603	11,545	10,045	1,500
All Other Variable Expenses					
Professional & Technical Serv	178,644	643,969	580,289	1,181,989	(601,700)
BOCES Services	11,692	4,000	12,000	12,000	-
Medicaid	-	-	-	-	-
Agency Clerical	-	2,750	2,750	2,750	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	32,894	45,540	28,531	68,153	(39,622)
Grant Disallowances	-	-	-	-	-
Professional Development	65,669	74,876	71,410	47,214	24,196
Subtotal of All Other Variable Expenses	288,899	771,135	694,980	1,312,106	(617,126)
Total Non Compensation	582,721	1,224,277	1,130,110	1,703,779	(573,669)
Sub Total	2,076,458	3,038,513	2,944,611	3,865,819	(921,208)
Fund Balance Reserve	-	-	-	-	-
Grand Total	2,076,458	3,038,513	2,944,611	3,865,819	(921,208)

EXPENDITURES BY DEPARTMENT

Arts Education - AS - 42117	299,796	543,069	543,069	541,124	1,945
Teacher Center - 43017	429,429	515,494	477,958	470,368	7,590
Diversity & Leadership Develop - 71016	348,236	834,898	789,798	1,428,772	(638,974)
Dept of Leadership Devel - DM - 73316	63,060	17,180	17,180	172,480	(155,300)
Academic Intervention Services - 73916	281,124	375,946	365,246	569,059	(203,813)
Dept of Professional Dvlmpt - 75216	396,399	401,114	400,548	326,696	73,852
Careers in Teaching - 77716	258,414	350,812	350,812	357,320	(6,508)
Diversity, Ldrshp, & Prof Dvlp - DIVERSITY & LD	2,076,458	3,038,513	2,944,611	3,865,819	(921,208)

Position Summary
Diversity, Leadership, & Professional Development

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	5.00	7.70	7.70	6.70	1.00
Civil Service Salaries	5.50	6.77	6.77	6.77	0.00
Administrator's Salaries	5.00	6.00	6.00	6.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	15.50	20.47	20.47	19.47	1.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	15.50	20.47	20.47	19.47	1.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	15.50	20.47	20.47	19.47	1.00

POSITIONS BY DEPARTMENT

Arts Education - AS - 42117	3.50	4.97	4.97	4.97	0.00
Teacher Center - 43017	2.00	2.50	2.50	2.50	0.00
Diversity & Leadership Develop - 71016	2.00	3.00	3.00	4.00	(1.00)
Academic Intervention Services - 73916	4.00	5.00	5.00	4.00	1.00
Dept of Professional Dvlmpt - 75216	2.00	2.00	2.00	2.00	0.00
Careers in Teaching - 77716	2.00	3.00	3.00	2.00	1.00
Diversity, Ldrshp, & Prof Dvlp - DIVERSITY & LI	15.50	20.47	20.47	19.47	1.00

Personnel Summary (All Funds)
Diversity, Leadership, & Professional Development

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Arts Education - AS		42117	
97	ARTS IN EDUCATION COORDINATOR	1.00	1.00
79	CLERK TYPIST PT	0.57	0.57
57	INSTR DIR-THE ARTS	1.00	1.00
86	MUSICAL INV CNTRL ASST PT	1.20	1.20
27	TCHR-MUSIC,VOCAL	0.40	0.40
1	TCHR-ON-ASSIGNMENT	0.40	0.40
33	TCHR-ON-ASSIGNMENT	0.40	0.40
Total Department Positions		4.97	4.97
Teacher Center		43017	
36-3	COUNSELOR	0.50	0.50
36-7	DIR OF ROCHESTER TCHR'S CENTER	1.00	1.00
6	TCHR-BUSINESS/MARKETING	1.00	1.00
Total Department Positions		2.50	2.50
Diversity & Leadership Develop		71016	
105	CHIEF DIV & LEADERSHIP DEV	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
109	CNF SEC DIV CHIEF SCHL SPT SRV	1.00	1.00
57	DIR AFRICAN-AMERICAN STUDIES	0.00	1.00
Total Department Positions		3.00	4.00
Academic Intervention Services		73916	
86	ACCOUNT CLERK TYPIST C	1.00	1.00
55	ACTNG ASST DIR OF AIS	1.00	0.00
57	DIR, ACAD INTERVENTION SRVCS	1.00	1.00
24	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
36-3	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
Total Department Positions		5.00	4.00

Personnel Summary (All Funds)
Diversity, Leadership, & Professional Development

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Dept of Professional Dvlmpt		75216	
57	DIR PROFESSIONAL DEVELOPMENT	2.00	2.00
Total Department Positions		2.00	2.00
Careers in Teaching		77716	
86	CLERK II WITH TYPING C	1.00	1.00
28	TCHR - MENTOR RELEASE	1.00	0.00
35	TCHR-ENGLISH	1.00	1.00
Total Department Positions		3.00	2.00
Total Diversity & Leadership Development Positions		20.47	19.47

Diversity & Leadership Development

2007-2008 BUDGET

Department Overview

The Department of Diversity and Leadership Development provides direct supervision and support to Careers in Teaching, Fine Arts, Academic Intervention Services (AIS), and Professional Development. In addition, this Department supports the Superintendent's initiative for culture change and works collaboratively with the Department of Human Resources.

The mission of the Department of Professional Development is to design and implement professional development opportunities and practices in a way that enables teachers and administrators to educate all students well. The goals are to support educators to grow, change, and reflect on their practices.

The Office of Careers in Teaching provides professional support to novice teachers as well as tenured teachers in need of instructional and managerial support.

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. 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. They 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.

The mission 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. As part of its role, this Department will:

- Design, develop, and implement Extended Learning Opportunity programs
- Coordinate curriculum with regular daytime instruction
- Develop culturally relevant instructional materials
- 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 the NYS standards

Diversity & Leadership Development

2007-2008 BUDGET

Highlights 2006-07

Initiative or Program	District Goal/Objective
Academic & Leadership Development	Knowledgeable and Committed Educators and Staff

- Supported instructional leadership through oversight of the District's Careers In Teaching Program (CIT)
- Developed and implemented a four-day Administrators' Summer Leadership Institute
- Implemented and supported district-wide coaching initiative
- Continued the Strategic Training for all District Secondary Assistant Principals Program (STARS), with an emphasis on the development of coaching skills to influence operational and instructional leadership to support student achievement and build leadership capacity for succession planning
- Collaborated with CIT to provide joint professional development to mentors and administrators with professional development in the area of coaching and effective leadership
- Continued the dissemination of a monthly newsletter for Academy Directors to focus on instructional leadership issues
- Implemented training sessions on the teacher's evaluation system
- Developed proposal for Secondary Literacy Program in partnership with Nazareth College
- Participated in an Executive Leadership and Coaching Retreat to develop processes and strategies for system-wide leadership development in order to support internal capacity for delivering specialized training
- Assisted in the planning and implementation of the School Improvement Plan Institute
- Coordinated participation of principals in the Fordham and Harvard Leadership Institutes
- Developed a comprehensive conceptual leadership development framework targeting potential and current administrators for implementation during the 07-08 school year
- Developed a tri-monthly coaching newsletter to support administrative instructional support using a coaching model
- Provided on-going coaching support as needed to administrators requesting support
- Facilitated voluntary communication coaching meetings
- Provided in-building coaching training for staff members
- Assisted in the planning and implementation of Cultural Holidays acknowledgements

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Diversity Initiative	Knowledgeable and Committed Educators and Staff

- Developed application and implementation processes for the Urban Teacher Leadership Academy in partnership with the University of Rochester
- Developed the syllabus for Urban Teacher Leadership Academy in partnership with the University of Rochester
- Recommended procedures and policies to implement the Superintendent's goals
- Coordinated with Human Resources to develop a recruitment plan to increase hiring of diversity candidates
- Chaired the Diversity Committee for the District
- Coordinated school-level focus on diversity for Superintendent's Conference Day in November
- Disseminated the Diversity Dialogue, a quarterly newsletter that provides information updates for all staff in the area of diversity
- Expanded ROOTS and Teaching By Design services into more schools to develop cultural understanding, build positive workplace behaviors, and foster healthier relationships
- Sponsored presentations of African-American/Hispanic presenters to build sensitivity and awareness to the needs of students
- Delivered cultural proficiency training to Central Office directors, school personnel, and School Based Planning (SBP) Teams
- Collaborated with the Department of Finance to implement a Diversity Vendor Expo to provide an opportunity for local vendors to showcase their wares to school administrators
- Collaborated with the Gay, Lesbian, and Straight Education Network(GLSEN) to develop and administer a school culture survey to high school students and faculty
- Collaborated with the Wegman's organization to begin the redesign of leadership training
- Worked with Geneseo College to develop an innovative program to create opportunities for students to experience college life
- Worked with core content directors to support ideas and strategies for culturally relevant teaching ideas
- Coordinated attendance of STARS participants to SUNY Brockport Diversity Conference
- Collaborated with the Acting Director of Social Studies to gain access to cultural speakers for various venues
- Coordinated presentations by Dr. Carl Boyd, Eleanor Rodriguez and Curtis Linton for essence of leadership conference for the purpose of providing a diverse pool of national speakers for the administrative conference

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Rochester Children's Zone	Systems and Operations that Empower Schools and Students

- 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
- Increased staffing positions in two buildings to support innovation programs designed to accelerate student learning and time-on-task
- Participated in RCZ Strategy meetings
- Assisted in the development of goals/objectives/strategies for education with the RCZ Education sub-committee
- Provided leadership expertise in the analysis of school improvement plans for defining improved strategies for student success
- Reviewed and counseled principals about professional goals/objectives
- Provided access to innovative programs, i.e., Young Scholar's Program, A Horse's Friend Program to address diverse modes of student learning
- Provided opportunities for RCZ schools to develop and implement parent after-school programs using local contributions to schools
- Provided resources to parents to assist with living needs
- Coordinated opportunities for students to attend early morning instruction

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

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

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Music	Systems and Operations that Empower Schools and Students

- Adopted a new music textbook series for grades K–8
- Provided professional development related to music content
- Provided faculty with materials and strategies for general music
- Increased the collection of music in the RCSD Music library
- Refined the instrument repair process
- Increased participation in instrumental music through donated instruments

Initiative or Program	District Goal/Objective
Visual Art	Knowledgeable and Committed Educators and Staff

- Provided professional development related to art content
- Provided faculty with materials and strategies for art instruction
- Increased art reproduction collection to facilitate students meeting the NYS Arts Learning Standards
- Increased student participation in the Scholastic Arts Exhibit
- Provided professional development to District arts staff offered by the Memorial Art Gallery and the Rochester Philharmonic Orchestra

Initiative or Program	District Goal/Objective
AIS during the day	Systems and Operations that Empower Schools and Students

- Increased number of students receiving AIS during the regular school day
- Established multiple instructional and scheduling models to maximize students served and address individual student needs
- Monitored student progress using ongoing formative assessments to inform differentiated instruction
- Introduced strengths-based instructional model in five elementary and two secondary schools through a partnership with EnCompass: Resources for Learning
- Assigned two EnCompass learning specialists to each school for the entire school day, five days per week

Initiative or Program	District Goal/Objective
Extended Day Program (EDP)	Engagement of Community and Families in Support of Student Learning

- Enrolled approximately 6,000 students in grades 3-8

Initiative or Program	District Goal/Objective
AIS Saturday School	Engagement of Community and Families in Support of Student Learning

- Enrolled approximately 4,000 students

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
AIS Summer Program	Systems and Operations that Empower Schools and Students

- Served 2,000 students in grades 3-6 at seven sites
- Addressed curriculum focus in all content areas
- Provided intensive ELA program for students in grade 6 to 7

Initiative or Program	District Goal/Objective
AIS Professional Development	Knowledgeable and Committed Educators and Staff

- Provided professional development for AIS During the Day, EDP, Saturday School, and AIS Summer Programs, including Social Studies 5, ELA 3-8, and Math 3-8

Goals 2007-08

Initiative or Program	District Goal/Objective
Leadership Development	Knowledgeable and Committed Educators and Staff

- Implement Level I *Learning to Lead* comprehensive district-wide leadership development program
- Develop leadership training capacity within the organization that is aligned with District values
- Develop and implement leadership training modules
- Collaborate with the Leadership Committee to redesign the administrators' evaluation system
- Provide timely and pertinent information monthly, investment in building leadership capacity, through STARS training
- Provide a quick coaching notes reference tool via the Coaching Corner newsletter
- Provide coaching and leadership training offerings through a menu of professional development offerings
- Provide coaching consultant services through the XLR8 consulting team
- Provide support directly to individual schools

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Diversity	Knowledgeable and Committed Educators and Staff

- Collaborate with the City of Rochester to implement the Pillars of Hope Project to increase the number of African-American student coaches in schools
- Continue second year of the Urban Teacher Leadership Academy
- Recommend procedures and policies to implement the Superintendent's goals
- Collaborate with parents, community and union representatives to develop and implement Diversity Champions in all schools
- Coordinate the direction of the Office of African and African-America Studies
- Coordinate school-level focus on diversity for Superintendent's Conference Days
- Disseminate the Diversity Dialogue, a quarterly newsletter that provides information updates for all staff in the area of diversity
- Expand ROOTS and Teaching By Design services into more schools to develop cultural understanding, build positive workplace behaviors, and foster healthier relationships
- Sponsor presentations of African-American/Hispanic presenters to build sensitivity and awareness to the needs of students
- Continue to deliver cultural proficiency training to central office directors, school personnel, and School Based Planning Teams
- Attend conferences to gather research results and expand the District knowledge base in order to share current information at professional development opportunities

Initiative or Program	District Goal/Objective
Rochester Children's Zone	Good First Teaching

- Implement demonstration classrooms for job-embedded professional development training of teachers
- Continue to assist in the development of goals/objectives/strategies for education with the Rochester Children's Zone Education sub-committee
- Continue to provide leadership expertise in the analysis of school improvement plans for defining improved strategies for student success
- Review and counsel principals about professional goals/objectives
- Continue to provide access to innovative programs (e.g., Rochester's Young Scholar's Program, A Horse's Friend Program) to address diverse modes of student learning
- Complete school level values and leadership assessment to better inform leadership about their instructional practices

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Enhance knowledge base and provide hands on strategies and research based information for administrators to participate in application of knowledge learned or revisited
- Provide a resource of best practice strategies accessible for all elementary teachers and administrators
- Provide comprehensive training at monthly meetings for Elementary Assistant Principals and Secondary Assistant Principals to improve academic achievement
- Provide professional development for administrators focusing on research-based ELA and Math differentiated learning strategies
- Provide access to on-line exemplary demonstration lessons for each elementary school using 360PD access to an on-line professional development library
- Use AVATAR as an evaluation tool of administrators' quantitative and qualitative assessments of professional development
- 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
- 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
- Publish the Professional Development Chronicle for all teachers and administrators within the District
- Create more professional development opportunities for teachers in the areas of multiculturalism, diversity and gay and lesbian acceptance
- Increase the number of professional offerings related to diversity
- Develop a cadre of presenters with an expertise in diversity
- Continue the implementation of AVATAR for on-line registration, tracking, and monitoring of professional development
- Continue the publication of the Professional Development Chronicle

Initiative or Program	District Goal/Objective
Collaborate with Community Partners	Cultural Change through Leadership, Partnership & Accountability

- Continue to work with the Rochester Education Foundation on the Instrument Drive
- Explore options for expansion of the Eastman School of Music / District Partnership with Eastman faculty
- Participate in the planning and implementation of the student scholarship program with the Creative Workshop of the Memorial Art Gallery and the Community Music School of the Eastman School of Music
- Purchase equipment and offer training to faculty on how to use the equipment to prepare works for the Scholastic Art Exhibit

Diversity & Leadership Development

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
AIS during the day	Systems and Operations that Empower Schools and Students

- Increase number of students receiving AIS during the regular school day
- Monitor student progress using ongoing formative assessments to inform differentiated instruction
- Continue to partner with EnCompass to increase the number of schools using the strengths-based instructional model.

Initiative or Program	District Goal/Objective
Extended Day	Systems and Operations that Empower Schools and Students

- Increase the number of grade levels and students receiving AIS in after school programs
- Continue to provide instruction consistent with regular daytime instruction

Initiative or Program	District Goal/Objective
Saturday School	Systems and Operations that Empower Schools and Students

- Increase the number of students participating in Saturday School programs

Initiative or Program	District Goal/Objective
AIS Summer Program	Systems and Operations that Empower Schools and Students

- 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

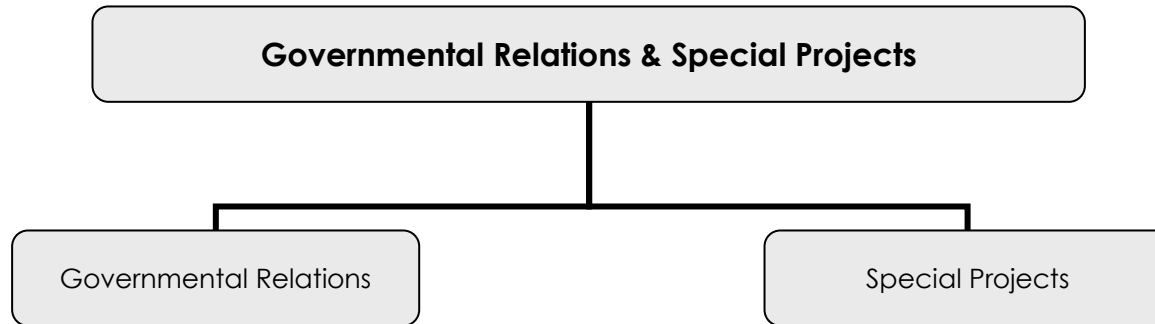
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Governmental Relations & Special Projects

2007-08 Budget

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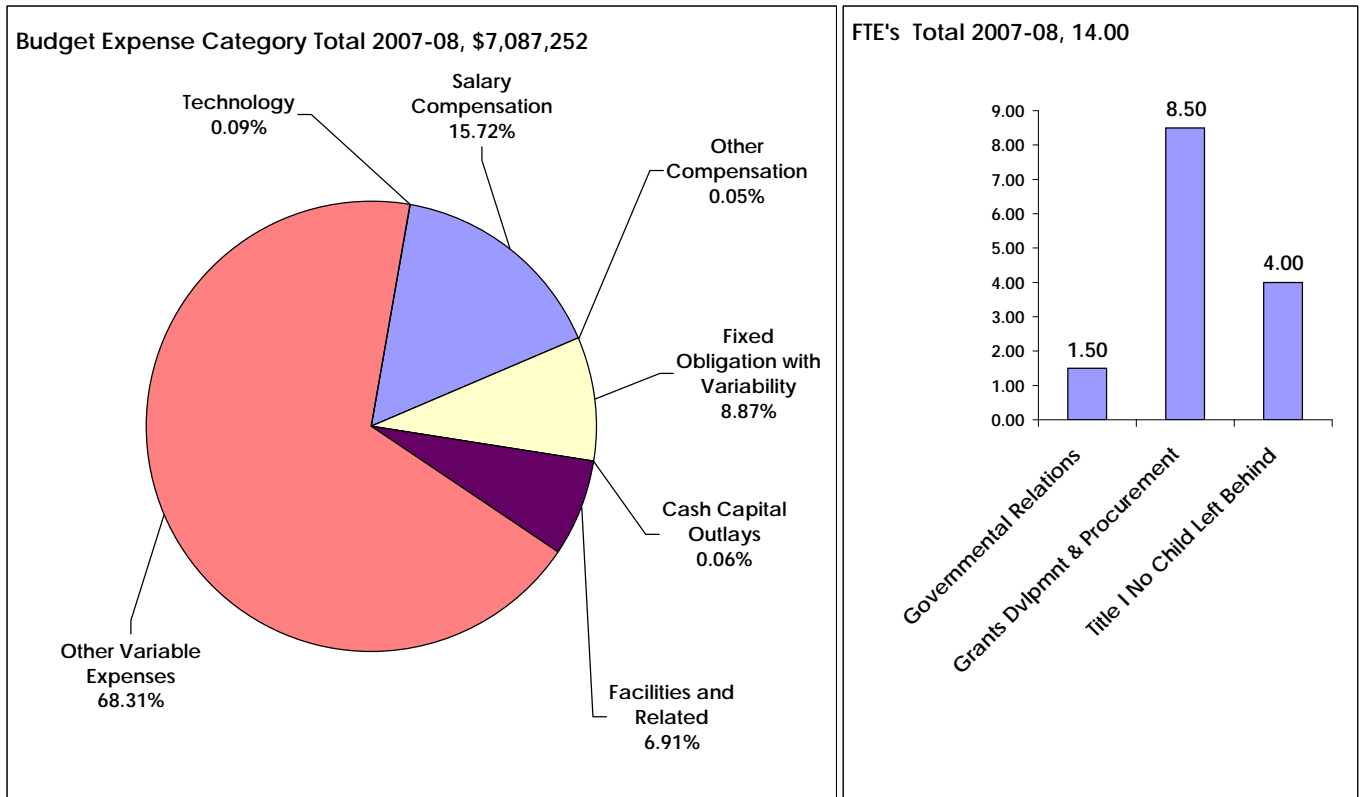
Governmental Relations & Special Projects 2007-2008 Budget



**Budget Year 2007-08
Governmental Relations and Special Projects
Management Financial Discussion and Analysis**

Division/Department Overview

The Rochester City School District receives approximately 95% of its revenue from the local, state, and federal governments, and the District is subject to 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 energetically advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, the State of New York, and the government of the United States.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	15.00	\$1,149,099	14.00	\$1,113,932	\$35,167	3.06%
Other Compensation		\$6,666		\$3,500	\$3,166	47.49%
Fixed Obligation with Variability		\$628,542		\$628,542	\$0	0.00%
Cash Capital Outlays		\$4,000		\$4,000	\$0	0.00%
Facilities and Related		\$484,188		\$489,674	(\$5,486)	(1.13%)
Other Variable Expenses		\$6,483,335		\$4,840,953	\$1,642,382	25.33%
Technology		\$6,751		\$6,651	\$100	1.48%
Totals	15.00	\$8,762,581	14.00	\$7,087,252	\$1,675,329	19.12%
Net FTE Change Fav/(Unfav)	1.00			Net Budget Change Fav/(Unfav)		19.12%

**Budget Year 2007-08
Governmental Relations and Special Projects
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 35,167	Net decrease of \$35K due to a 1.0 FTE staff reduction and contractual salary increases.
Other Compensation	\$ 3,166	
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (5,486)	
Other Variable Expenses	\$ 1,642,382	Net decrease is due largely to a \$1.5M reallocation of the Supplement Educational Services (SES) budget. The District is required to set aside 15% of the Title I grant to fund additional instructional services such as tutoring and Extended Day/ Summer programs. The cost of 2007-08 Extended Day/ Summer programs are included in the School Development & Academics Department budget.
Technology	\$ 100	
Total	\$1,675,329	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Governmental Relations	2.50	\$411,910	1.50	\$255,742	\$156,168	37.91%
Grants Dvlpmnt & Procurement	8.50	\$620,551	8.50	\$580,340	\$40,211	6.48%
Title I No Child Left Behind	4.00	\$7,730,120	4.00	\$6,251,170	\$1,478,950	19.13%
Totals	15.00	\$8,762,581	14.00	\$7,087,252	\$1,675,329	19.12%

Budget Change	Fav/(Unfav)	Comments
Governmental Relations	\$ 156,168	Please refer to Governmental Relations MFDA Report for discussion of budget changes.
Grants Dvlpmnt & Procurement	\$ 40,211	Please refer to Grants Development MFDA Report for discussion of budget changes.
Title I No Child Left Behind	\$ 1,478,950	Please refer to Title I - No Child Left Behind MFDA Report for discussion of budget changes.
Total	\$1,675,329	

Expenditure Summary (All Funds)
Governmental Relations & Special Projects

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	89,053	77,345	77,345	89,188	(11,843)
Civil Service Salaries	409,817	576,068	628,538	487,361	141,177
Administrator's Salaries	336,743	411,395	348,641	440,392	(91,751)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	104,360	94,575	94,575	96,991	(2,416)
Sub Total Salary Compensation	939,973	1,159,383	1,149,099	1,113,932	35,167
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	18,459	6,666	6,666	3,500	3,166
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	18,459	6,666	6,666	3,500	3,166
Total Salary and Other Compensation	958,431	1,166,049	1,155,765	1,117,432	38,333
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	958,431	1,166,049	1,155,765	1,117,432	38,333
Fixed Obligations With Variability					
Contract Transportation	570	628,542	628,542	628,542	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	570	628,542	628,542	628,542	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	432	200	4,000	4,000	-
Sub Total Cash Capital Outlays	432	200	4,000	4,000	-

Expenditure Summary (All Funds)
Governmental Relations & Special Projects

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	326	1,350	1,350	1,397	(47)
Supplies and Materials	1,599	3,998	3,898	3,969	(71)
Instructional Supplies	325,155	423,067	442,821	439,274	3,547
Equip Service Contr & Repair	8,871	7,874	7,874	7,874	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	4,774	24,350	24,350	32,937	(8,587)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,326	4,095	3,895	4,223	(328)
Sub Total Facilities and Related	343,053	464,734	484,188	489,674	(5,486)
Technology					
Computer Software - Instructional	4,205	3,500	3,500	3,500	-
Computer Software - Non Instructional	4,304	3,301	3,251	3,151	100
Subtotal Technology	8,509	6,801	6,751	6,651	100
All Other Variable Expenses					
Professional & Technical Serv	1,992,102	5,578,506	5,566,075	3,937,126	1,628,949
BOCES Services	830,931	825,716	826,521	826,521	-
Medicaid	-	-	-	-	-
Agency Clerical	2,000	7,000	7,000	2,500	4,500
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	32,083	37,500	37,700	39,025	(1,325)
Grant Disallowances	-	-	-	-	-
Professional Development	29,705	46,039	46,039	35,781	10,258
Subtotal of All Other Variable Expenses	2,886,822	6,494,761	6,483,335	4,840,953	1,642,382
Total Non Compensation	3,239,386	7,595,038	7,606,816	5,969,820	1,636,996
Sub Total	4,197,817	8,761,087	8,762,581	7,087,252	1,675,329
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,197,817	8,761,087	8,762,581	7,087,252	1,675,329

EXPENDITURES BY DEPARTMENT

Governmental Relations - GVRNMNTL REL	168,040	411,910	411,910	255,742	156,168
Grants Dvlpmnt & Procurement - GRNT DEV	487,122	620,551	620,551	580,340	40,211
Title I No Child Left Behind - TITLE I NCLB	3,542,654	7,728,626	7,730,120	6,251,170	1,478,950
Gvrnmntl Rel & Spec Prj - GOV REL & SPEC PR	4,197,817	8,761,087	8,762,581	7,087,252	1,675,329

Position Summary
Governmental Relations & Special Projects

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	1.00	1.00	1.00	0.00
Civil Service Salaries	10.50	9.00	9.00	8.00	1.00
Administrator's Salaries	4.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	15.50	15.00	15.00	14.00	1.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	15.50	15.00	15.00	14.00	1.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	15.50	15.00	15.00	14.00	1.00

POSITIONS BY DEPARTMENT

Governmental Relations - GVRNMNTL REL	3.00	2.50	2.50	1.50	1.00
Grants Dvlpmnt & Procurement - GRNT DE	8.50	8.50	8.50	8.50	0.00
Title I No Child Left Behind - TITLE I NCLB	4.00	4.00	4.00	4.00	0.00
Gvrnmntl Rel & Spec Prj - GOV REL & SPEC	15.50	15.00	15.00	14.00	1.00

Personnel Summary (All Funds)
Governmental Relations and Special Projects

Salary Bracket	Title	2006-76 Amended	2007-08 Projected
Grants Office - AS		71617	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
81	CLERK III W/TYPING	0.50	0.50
57	DIR OF CH I ECIA PROJ MGT/GR	1.00	1.00
99	GRANTS COORDINATOR	1.00	1.00
55	GRANTS WRITER	2.00	2.00
36-4	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
89	WORD PROCESSING OPER II C	1.00	1.00
Total Department Positions		8.50	8.50
Title 1 Office - AS		71717	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
57	DIR GRANTS & PROG ACCOUNTABLT	1.00	1.00
55	TITLE I ASSISTANT DIRECTOR	1.00	1.00
Total Department Positions		4.00	4.00
Governmental Relations - DM		78016	
105	CHIEF OF GOV REL & SPEC PROJ	0.70	0.70
109	CONF SEC TO CHIEF GOV RELATION	0.50	0.50
Total Department Positions		1.20	1.20
Special Projects-DWNPE		80219	
105	CHIEF OF GOV REL & SPEC PROJ	0.30	0.30
106	PROJECT DIRECTOR	1.00	0.00
Total Department Positions		1.30	0.30
Total Gov. Relations & Special Projs. Positions		15.00	14.00

Department of Governmental Relations & Special Projects

2007-2008 BUDGET

Department Overview

The Rochester City School District receives approximately 95% of its revenue from the local, state, and federal governments, and the District is subject to 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 energetically advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, the State of New York, and the government of the United States.

The Department also oversees the Grants Development and Procurement unit, the Title I – No Child Left Behind (NCLB) unit, and coordinates special projects as directed by the Superintendent, particularly those that engage other governmental stakeholders. Principal among the special projects is the Facilities Modernization Program.

Oversight of the Grants and Title I units was transferred to this Department from the Office of the Chief of Staff, mid-year in 2006 – 2007.

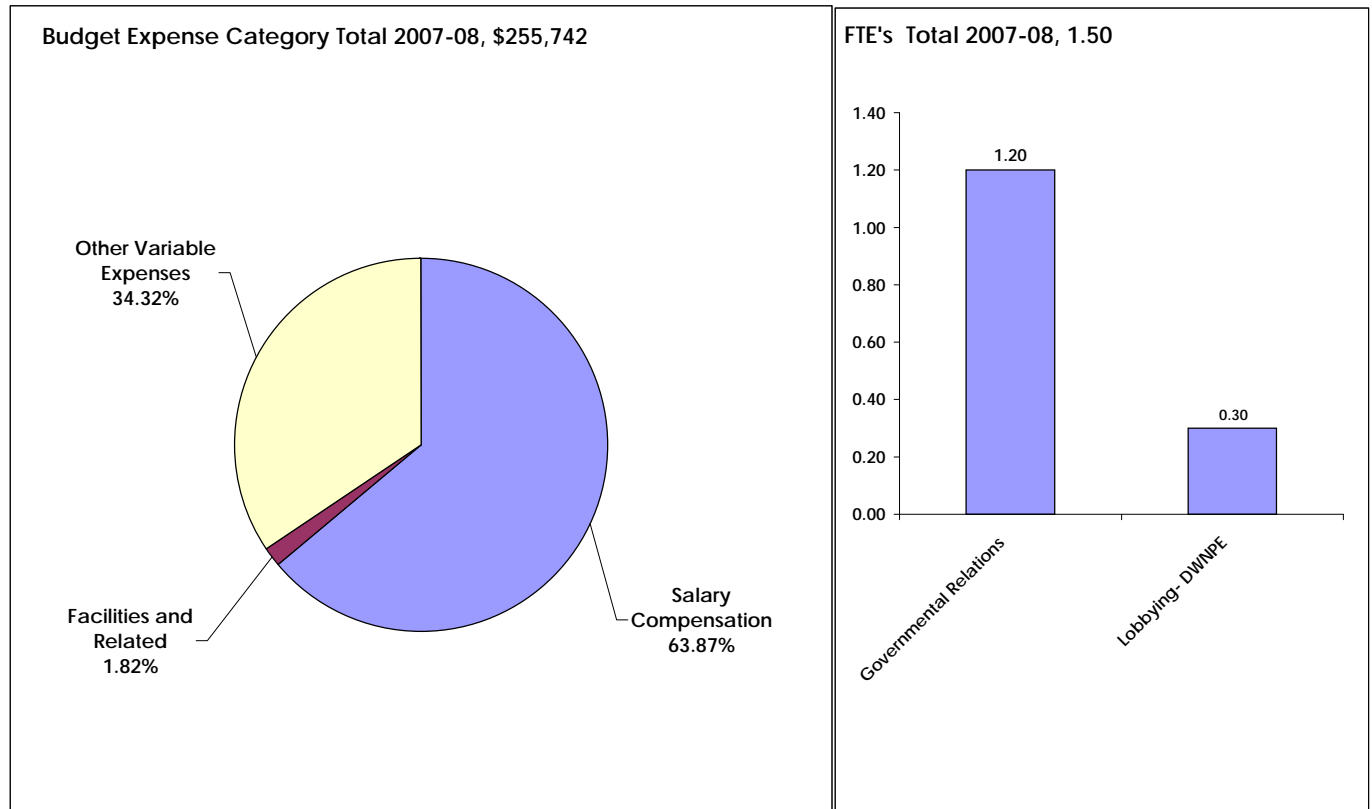
Governmental Relations

2007-08 Budget

**Budget Year 2007-08
Governmental Relations and Special Projects
Governmental Relations
Management Financial Discussion and Analysis**

Division/Department Overview

The Rochester City School District receives approximately 95% of its revenue from local, state, and federal governments and the District is subject to 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 energetically advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, the State of New York, and the government of the United States. Principal among the District's special projects is the Facilities Modernization Program.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.50	\$242,625	1.50	\$163,332	\$79,293	32.68%
Facilities and Related		\$4,485		\$4,643	(\$158)	(3.52%)
Other Variable Expenses		\$164,800		\$87,767	\$77,033	46.74%
Totals	2.50	\$411,910	1.50	\$255,742	\$156,168	37.91%
Net FTE Change Fav/(Unfav)	1.00				Net Budget Change Fav/(Unfav)	37.91%

**Budget Year 2007-08
Governmental Relations and Special Projects
Governmental Relations
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 79,293	Net decrease of \$79K due to a 1.0 FTE staff reduction and contractual salary increases.
Facilities and Related	\$ (158)	
Other Variable Expenses	\$ 77,033	Net decrease of \$77K due largely to a \$79K reduction in Professional & Technical Services related to the 5% Central Office budget reduction.
Total	\$ 156,168	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Governmental Relations	1.20	\$195,790	1.20	\$203,176	(\$7,386)	(3.77%)
Lobbying- DWNPE	1.30	\$216,120	0.30	\$52,566	\$163,554	75.68%
Totals	2.50	\$411,910	1.50	\$255,742	\$156,168	37.91%

Budget Change	Fav/(Unfav)	Comments
Governmental Relations	\$ (7,386)	
Lobbying- DWNPE	\$ 163,554	Net decrease of \$164K due to a 1.0 FTE staff reduction and a \$79K reduction in Professional & Technical Services.
Total	\$ 156,168	

Expenditure Summary (All Funds)
Governmental Relations

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	116,239	242,625	242,625	163,332	79,293
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	116,239	242,625	242,625	163,332	79,293
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	116,239	242,625	242,625	163,332	79,293
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	116,239	242,625	242,625	163,332	79,293
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 Expense	-	-	-	-	-
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 Relations

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	288	1,350	1,350	1,397	(47)
Supplies and Materials	-	2,000	2,000	2,071	(71)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	25	635	635	657	(22)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	244	500	500	518	(18)
Sub Total Facilities and Related	557	4,485	4,485	4,643	(158)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	13,926	110,000	110,000	31,050	78,950
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	31,007	35,000	35,000	36,225	(1,225)
Grant Disallowances	-	-	-	-	-
Professional Development	6,312	19,800	19,800	20,492	(692)
Subtotal of All Other Variable Expenses	51,245	164,800	164,800	87,767	77,033
Total Non Compensation	51,802	169,285	169,285	92,410	76,875
Sub Total	168,040	411,910	411,910	255,742	156,168
Fund Balance Reserve	-	-	-	-	-
Grand Total	168,040	411,910	411,910	255,742	156,168

EXPENDITURES BY DEPARTMENT

Governmental Relations - DM - 78016	121,494	195,790	195,790	203,176	(7,386)
Special Projects-DWNPE - 80219	46,547	216,120	216,120	52,566	163,554
Governmental Relations - GVRNMNTL REL	168,040	411,910	411,910	255,742	156,168

Position Summary Governmental Relations

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	3.00	2.50	2.50	1.50	1.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	3.00	2.50	2.50	1.50	1.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	3.00	2.50	2.50	1.50	1.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	3.00	2.50	2.50	1.50	1.00

POSITIONS BY DEPARTMENT

Governmental Relations - DM - 78016	3.00	1.20	1.20	1.20	0.00
Special Projects-DWNPE - 80219	0.00	1.30	1.30	0.30	1.00
Governmental Relations - GVRNMNTL REL	3.00	2.50	2.50	1.50	1.00

2007-2008 BUDGET

Department Overview

The Rochester City School District receives approximately 95% of its revenue from local, state, and federal governments and the District is subject to 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 energetically advocated before the legislative and executive branches of the City of Rochester, the County of Monroe, the State of New York, and the government of the United States. Principal among the District's special projects is the Facilities Modernization Program.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Governmental Relations	Systems and Operations that Empower Schools and Students

- Advanced the District's 2006 New York State Legislative Agenda, resulting in a \$35 million increase in operating funds (compared to the amount recommended in the Governor's budget), a 10% increase in Universal Pre-K funding, and a \$26.5 million allocation of EXCEL funds for capital projects
- Developed, obtained Board approval of, and advanced the District's 2007 Intergovernmental Advocacy Agenda that addresses the District's needs and issues with the City of Rochester, Monroe County, and the United States government. Key areas addressed include State and City funding for 2007 – 2008 and re-authorization of federal No Child Left Behind (NCLB) legislation
- Supported District – City of Rochester initiatives, including the Educational Leadership Council, Rochester By the Numbers, shared facility development and the Rochester Fair Share Coalition
- Supported Conference of Big 5 School Districts' initiatives, particularly those seeking modifications to the Governor's 2007 – 2008 education proposals (e.g., Contract for Excellence requirements, mayoral appointment of members of boards of education, city maintenance of effort requirements)

Initiative or Program	District Goal/Objective
Facilities Modernization Program	Systems and Operations that Empower Schools and Students

- Continued development of enabling legislation for introduction and action in the 2006 – 2007 New York State legislative session
- Refined Phase I schedule and building plans
- Continued development of ancillary financing, management/governance, communications, and community involvement plans

2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Governmental Relations	Systems and Operations that Empower Schools and Students

- Develop, obtain Board approval of, and advance a 2008 Intergovernmental Advocacy Agenda that addresses the District's needs and issues with the City of Rochester, Monroe County, New York State, and the United States government
- Support Conference of Big 5 School Districts initiatives that are aligned with District goals and objectives
- Support reauthorization of No Child Left Behind (NCLB) legislation that aligns with District goals and objectives

Initiative or Program	District Goal/Objective
Facilities Modernization Program	Systems and Operations that Empower Schools and Students

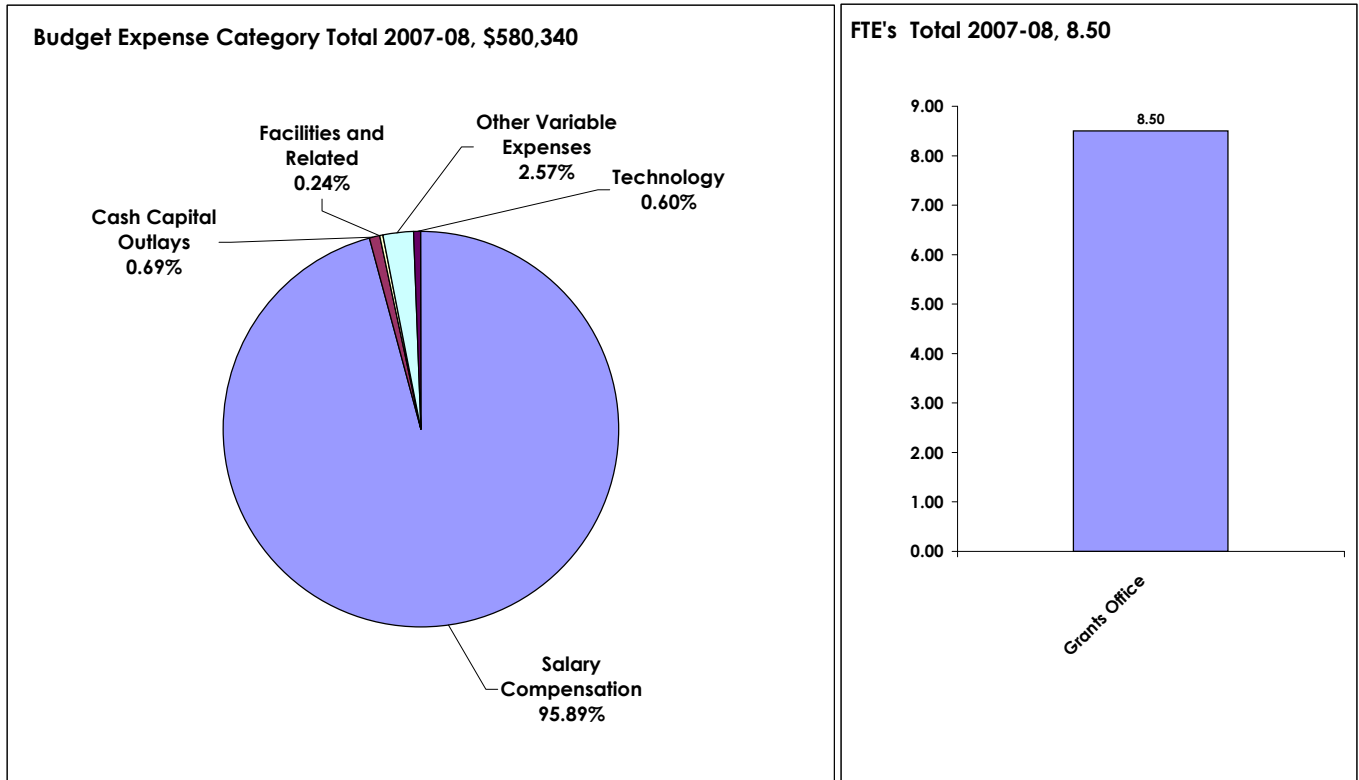
- Complete acquisition of all necessary legislative/administrative approvals for the Facilities Modernization Program
- Initiate Program management/governance structures as determined by authorizing legislation
- Commence Phase I design, acquisition, and contract development activities

Grants Development & Procurement

2007-08 Budget

**Budget Year 2007-08
Governmental Relations and Special Projects
Grants Development and Procurement
Management Financial Discussion and Analysis**

The Office of Grants Development & Procurement (OGDP) 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 on a fixed formula. These grants support academic enhancements and, in the case of large grants, dovetail services funded through formula grants.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	8.50	\$546,712	8.50	\$556,501	(\$9,789)	(1.79%)
Cash Capital Outlays		\$4,000		\$4,000	\$0	0.00%
Facilities and Related		\$2,900		\$1,400	\$1,500	51.72%
Other Variable Expenses		\$63,439		\$14,939	\$48,500	76.45%
Technology		\$3,500		\$3,500	\$0	0.00%
Totals	8.50	\$620,551	8.50	\$580,340	\$40,211	6.48%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		6.48%

Budget Year 2007-08
Governmental Relations and Special Projects
Grants Development and Procurement
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (9,789)	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ 1,500	
Other Variable Expenses	\$ 48,500	Net decrease of \$48K mainly due to a \$50K reduction in Professional and Technical Services.
Technology	\$ -	
Total	\$ 40,211	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Grants Office	8.50	\$620,551	8.50	\$580,340	\$40,211	6.48%
Totals	8.50	\$620,551	8.50	\$580,340	\$40,211	6.48%

Budget Change	Fav/(Unfav)	Comments
Grants Office	\$ 40,211	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 40,211	

Expenditure Summary (All Funds)
Grants Development & Procurement

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	89,053	77,345	77,345	89,188	(11,843)
Civil Service Salaries	222,728	308,309	308,309	297,667	10,642
Administrator's Salaries	147,313	156,784	156,784	162,956	(6,172)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	4,272	4,274	4,274	6,690	(2,416)
Sub Total Salary Compensation	463,366	546,712	546,712	556,501	(9,789)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	1,968	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	1,968	-	-	-	-
Total Salary and Other Compensation	465,334	546,712	546,712	556,501	(9,789)
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	465,334	546,712	546,712	556,501	(9,789)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	432	200	4,000	4,000	-
Sub Total Cash Capital Outlays	432	200	4,000	4,000	-

Expenditure Summary (All Funds)
Grants Development & Procurement

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	956	350	250	250	-
Instructional Supplies	2,386	5,700	2,000	500	1,500
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	97	350	350	350	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	409	500	300	300	-
Sub Total Facilities and Related	3,848	6,900	2,900	1,400	1,500
Technology					
Computer Software - Instructional	4,205	3,500	3,500	3,500	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	4,205	3,500	3,500	3,500	-
All Other Variable Expenses					
Professional & Technical Serv	-	51,000	51,000	1,000	50,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	773	300	500	500	-
Grant Disallowances	-	-	-	-	-
Professional Development	12,530	11,939	11,939	13,439	(1,500)
Subtotal of All Other Variable Expenses	13,303	63,239	63,439	14,939	48,500
Total Non Compensation	21,788	73,839	73,839	23,839	50,000
Sub Total	487,122	620,551	620,551	580,340	40,211
Fund Balance Reserve	-	-	-	-	-
Grand Total	487,122	620,551	620,551	580,340	40,211

EXPENDITURES BY DEPARTMENT

Grants Office - AS - 71617	487,122	620,551	620,551	580,340	40,211
Grants Dvlpmnt & Procurement - GRNT DEV &	487,122	620,551	620,551	580,340	40,211

Position Summary
Grants Development & Procurement

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	1.00	1.00	1.00	0.00
Civil Service Salaries	5.50	5.50	5.50	5.50	0.00
Administrator's Salaries	2.00	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	8.50	8.50	8.50	8.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	8.50	8.50	8.50	8.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	8.50	8.50	8.50	8.50	0.00

POSITIONS BY DEPARTMENT

Grants Office - AS - 71617	8.50	8.50	8.50	8.50	0.00
Grants Dvlpmnt & Procurement - GRNT DE	8.50	8.50	8.50	8.50	0.00

**Governmental Relations & Special Projects
Grants Development & Procurement
2007-2008 BUDGET**

Department Overview

The Office of Grants Development & Procurement (OGDP) 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 on a fixed formula. These grants support academic enhancements and, in the case of large grants, dovetail services funded through formula grants.

Specifically, the OGDP develops the application packages for all federal and state government grants, as well as all national and local corporate and foundation grants over \$100,000. The OGDP staff provides technical assistance/training 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, coordinated by OGDP.

Although the Office does not manage grants, it is responsible for orchestrating the funding for projects supported through federal Title grants (I, IIA, IID, III, IV, and V). Coordination involves assisting Division Chiefs, Department Directors and others with completing application forms, revising submissions, facilitating approval of the grant and compiling and submitting post-award information.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Internal district-wide partnerships	Engagement of Community and Families in Support of Student Learning

- Increased grant development and coordination by teachers and administrators, with technical assistance, to independently pursue outside funding for academic and enrichment programs by utilizing the Grants Alert Bulletin
- Provided quarterly technical grant writing workshops for interested teachers, administrators, and Parent University graduates
- Implemented post-award meetings with grant monitors and managers to improve grant compliance and program accountability

**Governmental Relations & Special Projects
Grants Development & Procurement
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
External district-wide partnerships	Engagement of Community and Families in Support of Student Learning

- Increased district-initiated development of partnership grants with a variety of different local Rochester foundations and corporate funding pursuits
- Developed additional partnership grants in conjunction with local area colleges and universities
- Expanded joint Big 5 grant pursuits in consortiums at the state and federal level

Initiative or Program	District Goal/Objective
Federal appropriations	Engagement of Community and Families in Support of Student Learning

- Submitted and received approval for the District project appropriation request
- Expanded relationships with Congressional representatives for grant support

Initiative or Program	District Goal/Objective
Grant Opportunity Research and Evaluation	Knowledgeable and Committed Educators and Staff

- Utilized grant reviewer feedback and an evaluation rubric to identify areas to strengthen future grant submissions
- Strengthened the incorporation of best practices/evaluation models in all grant proposal submissions

Initiative or Program	District Goal/Objective
Grant Coordination and Development Services	Knowledgeable and Committed Educators and Staff

- Continued increasing both the number of grants submitted and those awarded from federal, state, corporate and foundation grant sources
- Secured and implemented usage of a highly sophisticated, integrated grant research database to increase departmental efficiency of grant coordination and development

Goals 2007-08

Initiative or Program	District Goal/Objective
National corporate and/or foundation grants	Engagement of Community and Families in Support of Student Learning

- Increase the size of grant awards from previous national corporate/foundation sources

Governmental Relations & Special Projects
Grants Development & Procurement
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Pursuit of federal grants outside of USDOE	Engagement of Community and Families in Support of Student Learning

- Increase the number of federal grants submitted, other than USDOE, to increase the likelihood of awards to the District

Initiative or Program	District Goal/Objective
PeopleSoft 8.9 Grants Finance software implementation & utilization	Knowledgeable and Committed Educators and Staff

- Utilize and apply the Department's use of a computer application (PeopleSoft 8.9 Grants Module) for accurate tracking, recording and reporting of all grant pursuits, submissions, and awards
- Implement real-time reports of grants' pre-award and post-award status

Initiative or Program	District Goal/Objective
Post-award follow-up	Systems and Operations that Empower Schools and Students

- Implement post-award meetings with grant monitors and managers to improve grant compliance and program accountability

Initiative or Program	District Goal/Objective
External district-wide partnerships	Engagement of Community and Families in Support of Student Learning

- Increase District-initiated development of partnership grants with local Rochester foundation and corporate funding sources
- Broaden the base of partnership grants 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	Engagement of Community and Families in Support of Student Learning

- Broaden the number and type of District project appropriation requests submitted
- Expand relationships with Congressional representatives beyond our own district for federal funding grant support

**Governmental Relations & Special Projects
Grants Development & Procurement
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Grant Coordination and Development Services	Knowledgeable and Committed Educators and Staff

- Continue increasing both the number of grants submitted and those awarded from federal, state, corporate and foundation sources
- Implement District staff use of the 'BIG Online' grant research database to improve grant coordination and development

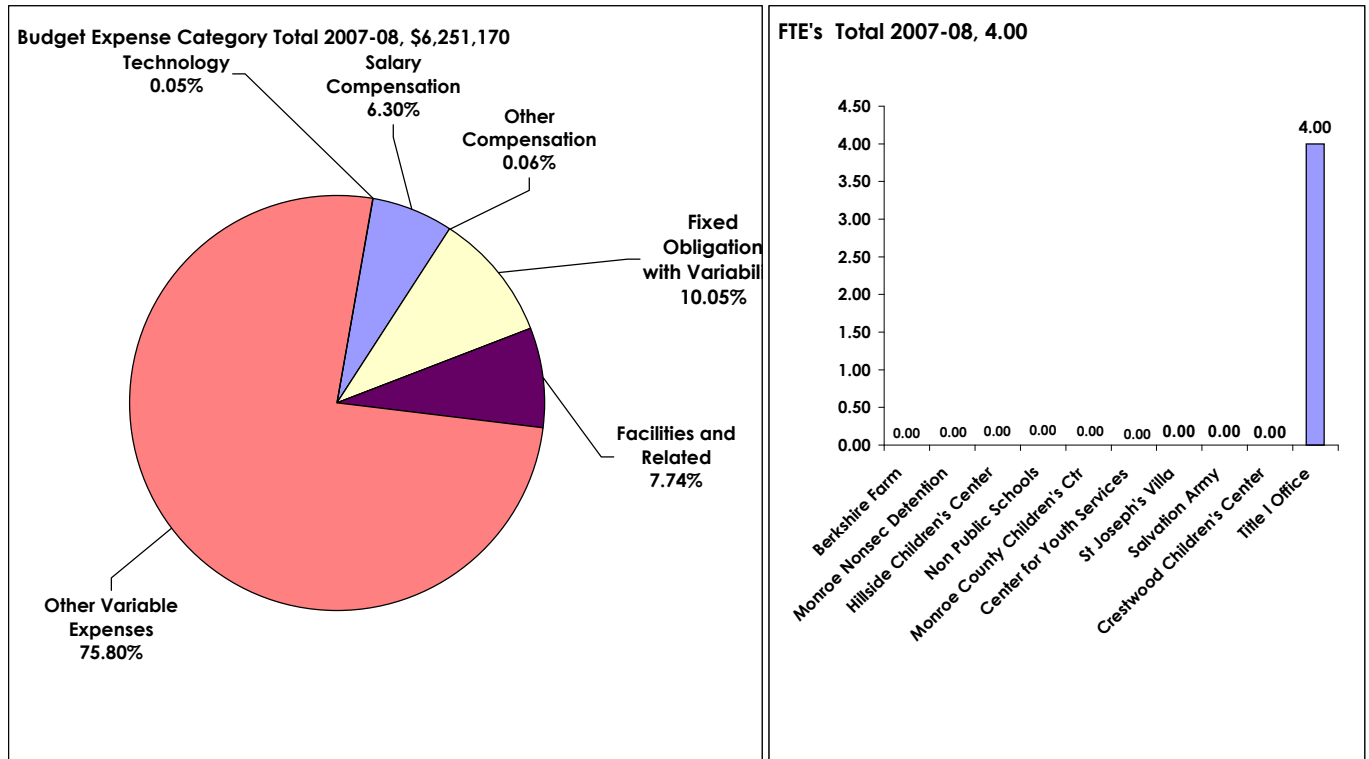
Title I No Child Left Behind

2007-08 Budget

Budget Year 2007-08
Governmental Relations and Special Projects
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Title I - No Child Left Behind (NCLB) is responsible for providing program support and coordination of Title-funded programs, including responsibility for Supplemental Education Services (SES), non-public, and neglected and delinquent programs required by the No Child Left Behind Act (NCLB).



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4.00	\$359,762	4.00	\$394,099	(\$34,337)	(9.54%)
Other Compensation		\$6,666		\$3,500	\$3,166	47.49%
Fixed Obligation with Variability		\$628,542		\$628,542	\$0	0.00%
Cash Capital Outlays		\$0		\$0	\$0	0.00%
Facilities and Related		\$476,803		\$483,631	(\$6,828)	(1.43%)
Other Variable Expenses		\$6,255,096		\$4,738,247	\$1,516,849	24.25%
Technology		\$3,251		\$3,151	\$100	3.08%
Totals	4.00	\$7,730,120	4.00	\$6,251,170	\$1,478,950	19.13%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	19.13%

Budget Year 2007-08
Governmental Relations and Special Projects
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (34,337)	Increase of \$34K due to contractual salary increases and the full year funding of a position in 2007-08 vs. partial year funding in 2006-07.
Other Compensation	\$ 3,166	
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (6,828)	
Other Variable Expenses	\$ 1,516,849	Net decrease is due largely to a \$1.5M reallocation of the Supplement Educational Services (SES) budget. The District is required to set aside 15% of the Title I grant to fund instructional services such as tutoring and Extended Day/Summer programs. The cost of 2007-08 Extended Day/Summer programs are included in the School Development Department budget.
Technology	\$ 100	
Total	\$1,478,950	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Berkshire Farm	0.00	\$0	0.00	\$0	\$0	0.00%
Monroe Nonsec Detention	0.00	\$45,172	0.00	\$45,172	\$0	0.00%
Hillside Children's Center	0.00	\$391,300	0.00	\$391,300	\$0	0.00%
Non Public Schools	0.00	\$842,800	0.00	\$830,877	\$11,923	1.41%
Monroe County Children's Ctr	0.00	\$62,129	0.00	\$62,129	\$0	0.00%
Center for Youth Services	0.00	\$9,156	0.00	\$9,156	\$0	0.00%
St Joseph's Villa	0.00	\$35,573	0.00	\$35,573	\$0	0.00%
Salvation Army	0.00	\$3,180	0.00	\$3,180	\$0	0.00%
Crestwood Children's Center	0.00	\$0	0.00	\$0	\$0	0.00%
Title I Office	4.00	\$6,340,810	4.00	\$4,873,783	\$1,467,027	23.14%
Totals	4.00	\$7,730,120	4.00	\$6,251,170	\$1,478,950	19.13%

Budget Year 2007-08
Governmental Relations and Special Projects
Title I - No Child Left Behind
Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Berkshire Farm	\$ -	
Monroe Nonsec Detention	\$ -	
Hillside Children's Center	\$ -	
Non Public Schools	\$ 11,923	
Monroe County Children's Ctr	\$ -	
Center for Youth Services	\$ -	
St Joseph's Villa	\$ -	
Salvation Army	\$ -	
Crestwood Children's Center	\$ -	
Title I Office	\$ 1,467,027	Net decrease is due largely to a \$1.5M re-classification of the Supplement Educational Services (SES) budget. The District is required to set aside 15% of the Title I grant to fund instructional services such as tutoring and Extended Day programs. The increased cost of 2007-08 Extended Day programs are included in the School Development Department budget.
Total	\$1,478,950	

Expenditure Summary (All Funds)

Title I No Child Left Behind

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	70,850	25,134	77,604	26,362	51,242
Administrator's Salaries	189,430	254,611	191,857	277,436	(85,579)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	100,088	90,301	90,301	90,301	-
Sub Total Salary Compensation	360,368	370,046	359,762	394,099	(34,337)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	16,490	6,666	6,666	3,500	3,166
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	16,490	6,666	6,666	3,500	3,166
Total Salary and Other Compensation	376,858	376,712	366,428	397,599	(31,171)
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	376,858	376,712	366,428	397,599	(31,171)
Fixed Obligations With Variability					
Contract Transportation	570	628,542	628,542	628,542	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	570	628,542	628,542	628,542	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
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)

Title I No Child Left Behind

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	39	-	-	-	-
Supplies and Materials	643	1,648	1,648	1,648	-
Instructional Supplies	322,770	417,367	440,821	438,774	2,047
Equip Service Contr & Repair	8,871	7,874	7,874	7,874	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	4,652	23,365	23,365	31,930	(8,565)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,673	3,095	3,095	3,405	(310)
Sub Total Facilities and Related	338,648	453,349	476,803	483,631	(6,828)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	4,304	3,301	3,251	3,151	100
Subtotal Technology	4,304	3,301	3,251	3,151	100
All Other Variable Expenses					
Professional & Technical Serv	1,978,177	5,417,506	5,405,075	3,905,076	1,499,999
BOCES Services	830,931	825,716	826,521	826,521	-
Medicaid	-	-	-	-	-
Agency Clerical	2,000	7,000	7,000	2,500	4,500
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	303	2,200	2,200	2,300	(100)
Grant Disallowances	-	-	-	-	-
Professional Development	10,863	14,300	14,300	1,850	12,450
Subtotal of All Other Variable Expenses	2,822,274	6,266,722	6,255,096	4,738,247	1,516,849
Total Non Compensation	3,165,796	7,351,914	7,363,692	5,853,571	1,510,121
Sub Total	3,542,654	7,728,626	7,730,120	6,251,170	1,478,950
Fund Balance Reserve	-	-	-	-	-
Grand Total	3,542,654	7,728,626	7,730,120	6,251,170	1,478,950

EXPENDITURES BY DEPARTMENT

Berkshire Farm - SPP - 28507	5,407	-	-	-	-
Monroe Nonsec Detention - SPP - 29807	21,519	45,172	45,172	45,172	-
Hillside Children's Cent - SPP - 35007	208,913	391,300	391,300	391,300	-
Non Public Schools: City - SPP - 35207	903,528	842,800	842,800	830,877	11,923
Monroe Cty Children's Ctr -SPP - 54107	56,856	62,129	62,129	62,129	-
Center for Youth Services -SPP - 54207	7,761	9,156	9,156	9,156	-
St Joseph's Villa - SPP - 54307	27,779	35,573	35,573	35,573	-
Salvation Army - SPP - 54407	17,805	3,180	3,180	3,180	-
Crestwood Children's Ctr - SPP - 54807	2,448	-	-	-	-
Title 1 Office - AS - 71717	2,290,637	6,339,316	6,340,810	4,873,783	1,467,027
Title I No Child Left Behind - TITLE I NCLB	3,542,654	7,728,626	7,730,120	6,251,170	1,478,950

Position Summary
Title I No Child Left Behind

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	2.00	1.00	1.00	1.00	0.00
Administrator's Salaries	2.00	3.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	4.00	4.00	4.00	4.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	4.00	4.00	4.00	4.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	4.00	4.00	4.00	4.00	0.00

POSITIONS BY DEPARTMENT

Title 1 Office - AS - 71717	4.00	4.00	4.00	4.00	0.00
Title I No Child Left Behind - TITLE I NCLB	4.00	4.00	4.00	4.00	0.00

Governmental Relations & Special Projects
Title I – No Child Left Behind
2007-2008 BUDGET

Department Overview

The Department of Title I - No Child Left Behind (NCLB) is responsible for providing program support and coordination of Title-funded programs, including responsibility for Supplemental Education Services (SES), non-public, and neglected and delinquent programs required by the No Child Left Behind Act (NCLB).

Highlights 2006-07

Initiative or Program	District Goal/Objective
Title I, Title IIA, Title V	Systems and Operations that Empower Schools and Students

- Monitored/managed relevant Title-funded budgets
- Maintained relationships with SED program managers throughout the development and implementation of the relevant projects described in the Consolidated Application

Initiative or Program	District Goal/Objective
NCLB Supplemental Education Services	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Provided leadership and coordination for NCLB-mandated tutoring for approximately 2,500 enrolled students in eight schools with 15 vendors
- Streamlined billing/invoicing processes to strengthen internal controls and efficiently process relevant paperwork
- Developed new monitoring protocols to increase vendor accountability
- Developed new web-based learning plans with targeted, measurable objectives for each child

Initiative or Program	District Goal/Objective
Non-Public Programs	Systems and Operations that Empower Schools and Students

- Engaged in timely and meaningful consultation and communication with the supervisors and administrators of the 21 non-public schools and seven neglected and delinquent agencies to facilitate service delivery to 2,000+ students in accordance with NCLB
- Managed school and agency budgets to ensure alignment with program objectives and utilization of funds within budget allocation and grant guidelines

Governmental Relations & Special Projects
Title I – No Child Left Behind
2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Title I, Title IIA, Title V	Systems and Operations that Empower Schools and Students

- Monitor/manage relevant Title-funded budgets to maximize support to students
- Continue to develop meaningful communication with SED program managers to ensure clarity of objectives detailed in Title grants
- Advocate for the parents and students during opportunities to contribute input on the re-authorization of No Child Left Behind

Initiative or Program	District Goal/Objective
NCLB Supplemental Education Services	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Provide leadership, coordination and consistent expectations for NCLB-mandated tutoring program available to approximately 2,500 enrolled students in eight schools with 15 vendors
- Continue to maintain strict internal controls to protect District interests
- Provide relevant student data to vendors to promote greater reliance on data-driven, targeted instruction
- Maximize the benefit to students by increasing vendor accountability through newly-created performance measures
- Develop and implement a strategy to increase the average number of hours attended by each actively enrolled student by at least 10%

Initiative or Program	District Goal/Objective
Non-Public Programs	Systems and Operations that Empower Schools and Students

- Engage in timely and meaningful consultation and communication with the supervisors and administrators of the 21 non-public schools and seven neglected and delinquent agencies to facilitate service delivery to 2,000+ students in accordance with NCLB
- Manage school and agency budgets to ensure alignment with program objectives and utilization of funds within budget allocation and grant guidelines
- Conduct site visits to review program operations

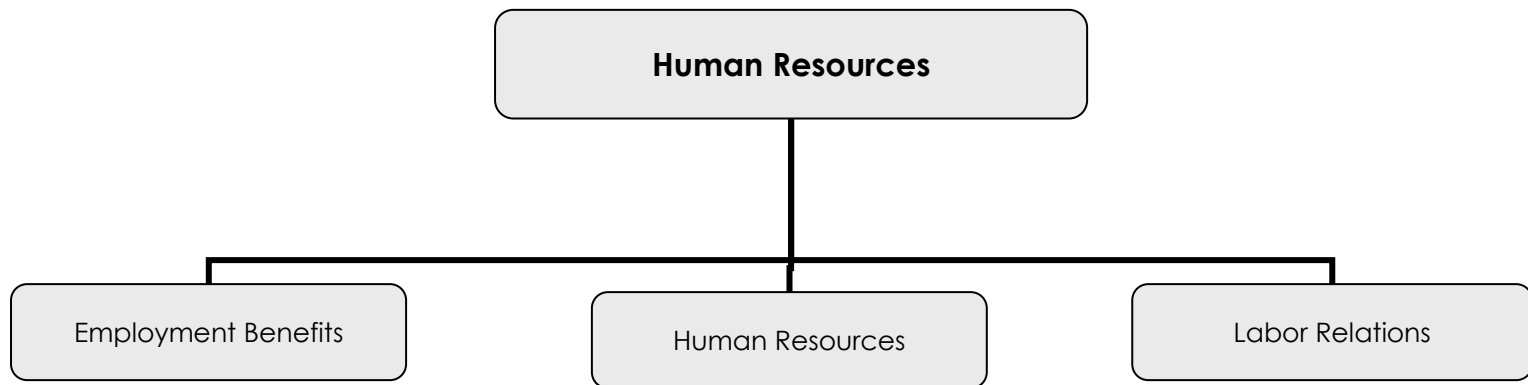
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Human Resources

2007-08 Budget

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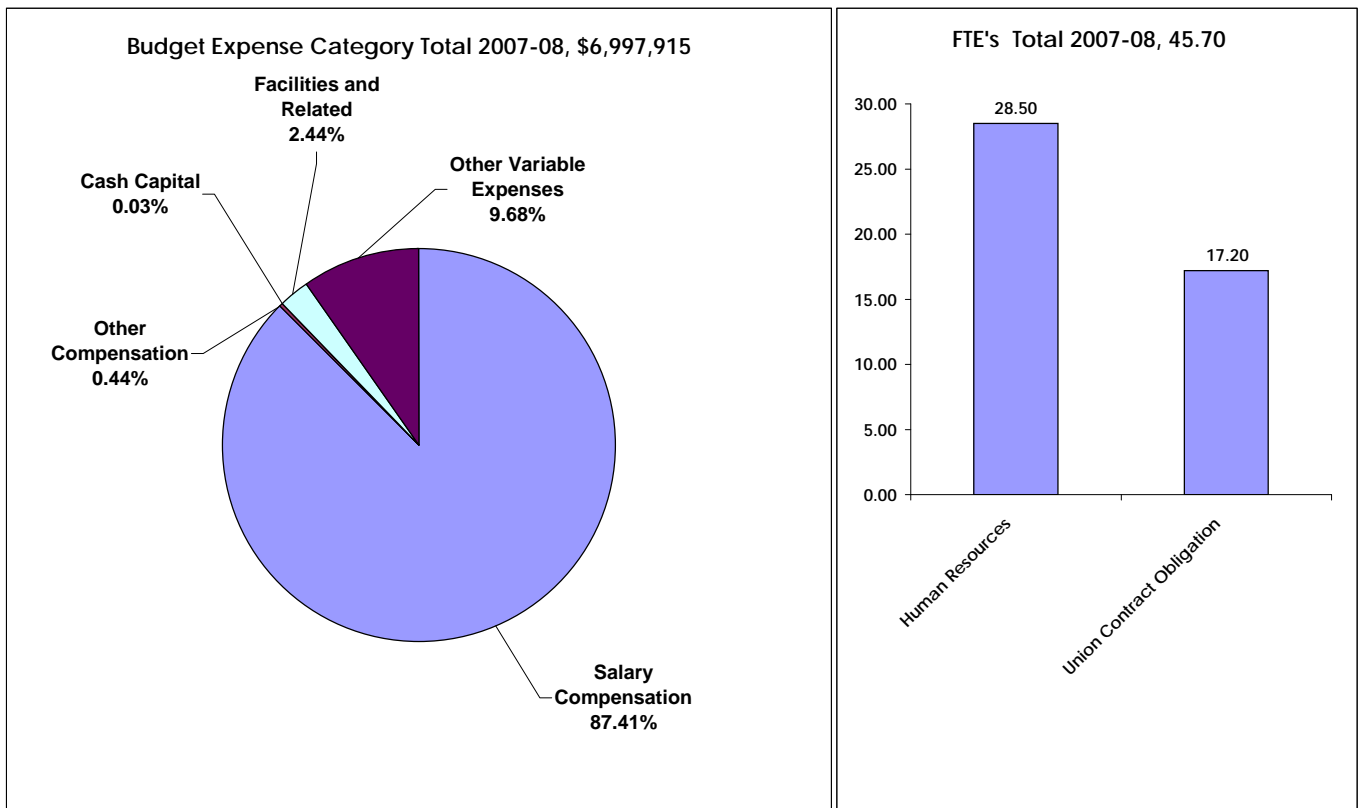
HUMAN RESOURCES 2007-2008 BUDGET



Budget Year 2007-08
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 and 2,000 substitutes; and, for managing relationships with five employee unions. The major activities include labor negotiations and contract administration, recruitment of staff, 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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	45.70	\$5,935,874	45.70	\$6,116,911	(\$181,037)	(3.05%)
Other Compensation		\$25,600		\$31,000	(\$5,400)	(21.09%)
Cash Capital		\$4,597		\$2,000	\$2,597	56.49%
Facilities and Related		\$196,203		\$170,504	\$25,699	13.10%
Other Variable Expenses		\$742,406		\$677,500	\$64,906	8.74%
Totals	45.70	\$6,904,680	45.70	\$6,997,915	(\$93,235)	(1.35%)
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	(1.35%)

Budget Year 2007-08
Human Resources
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (181,037)	Increase of \$181K due to contractual salary increases.
Other Compensation	\$ (5,400)	
Cash Capital	\$2,597	
Facilities and Related	\$ 25,699	Decrease of \$26K due largely to a \$23K reduction in Supplies and Materials.
Other Variable Expenses	\$ 64,906	Decrease of \$65K agency costs due largely to a \$30K reduction in Agency Clerical and a \$29K reduction in Professional Development costs.
Total	\$ (93,235)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Resources	28.50	\$2,783,834	28.50	\$2,817,524	(\$33,690)	(1.21%)
Union Contract Obligation	17.20	\$4,120,846	17.20	\$4,180,391	(\$59,545)	(1.44%)
Totals	45.70	\$6,904,680	45.70	\$6,997,915	(\$93,235)	(1.35%)

Budget Change	Fav/(Unfav)	Comments
Human Resources	\$ (33,690)	Net increase of \$34K is due to a combination of contractual salary increases, and reductions of \$23K in Supplies & Materials, \$65K in Agency Clerical and \$29K in Professional & Technical Services.
Union Contract Obligation	\$ (59,545)	Increase of \$60K is due largely to contractual salary increases.
Total	\$ (93,235)	

Expenditure Summary (All Funds)
Human Resources

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	534,230	637,426	637,426	665,406	(27,980)
Civil Service Salaries	1,475,247	1,607,077	1,607,077	1,678,606	(71,529)
Administrator's Salaries	384,537	501,227	501,227	488,800	12,427
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	74,307	84,644	84,644	87,940	(3,296)
Hourly Teachers	2,948,283	3,105,500	3,105,500	3,196,159	(90,659)
Sub Total Salary Compensation	5,416,604	5,935,874	5,935,874	6,116,911	(181,037)
Other Compensation					
Substitute Teacher Cost	6,773	15,500	15,500	15,000	500
Overtime Non-Instructional Sal	14,043	12,955	10,100	16,000	(5,900)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	20,816	28,455	25,600	31,000	(5,400)
Total Salary and Other Compensation	5,437,421	5,964,329	5,961,474	6,147,911	(186,437)
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	5,437,421	5,964,329	5,961,474	6,147,911	(186,437)
Fixed Obligations With Variability					
Contract Transportation	-	600	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	600	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	2,000	2,000	2,000	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	2,597	2,597	-	2,597
Sub Total Cash Capital Outlays	-	4,597	4,597	2,000	2,597

Expenditure Summary (All Funds)

Human Resources

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,403	2,000	2,000	3,000	(1,000)
Supplies and Materials	38,420	29,350	29,350	6,300	23,050
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Rentals	360	275	250	250	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	58,307	100,571	107,251	99,954	7,297
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	21,408	58,352	56,352	60,000	(3,648)
Sub Total Facilities and Related	119,898	191,548	196,203	170,504	25,699
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	74,869	27,700	27,300	19,500	7,800
BOCES Services	-	1,400	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	15,122	47,000	47,000	17,000	30,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	89,319	60,439	60,439	62,000	(1,561)
Grant Disallowances	-	-	-	-	-
Professional Development	528,362	607,067	607,667	579,000	28,667
Subtotal of All Other Variable Expenses	707,672	743,606	742,406	677,500	64,906
Total Non Compensation	827,570	940,351	943,206	850,004	93,202
Sub Total	6,264,991	6,904,680	6,904,680	6,997,915	(93,235)
Fund Balance Reserve	-	-	-	-	-
Grand Total	6,264,991	6,904,680	6,904,680	6,997,915	(93,235)

EXPENDITURES BY DEPARTMENT

Human Resources - DM - 72016	2,509,046	2,783,834	2,783,834	2,817,524	(33,690)
Union Cntrctl Obligation-DWNPE - 90319	3,755,944	4,120,846	4,120,846	4,180,391	(59,545)
Human Resources - HUMAN RESOURCES	6,264,991	6,904,680	6,904,680	6,997,915	(93,235)

Position Summary Human Resources

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	7.70	9.60	9.60	9.60	0.00
Civil Service Salaries	28.50	28.50	28.50	28.50	0.00
Administrator's Salaries	4.00	4.60	4.60	4.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	3.00	3.00	3.00	3.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	43.20	45.70	45.70	45.70	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	43.20	45.70	45.70	45.70	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	43.20	45.70	45.70	45.70	0.00

POSITIONS BY DEPARTMENT

Human Resources - DM - 72016	28.50	28.50	28.50	28.50	0.00
Union Cntrctl Obligation-DWNPE - 90319	14.70	17.20	17.20	17.20	0.00
Human Resources - HUMAN RESOURCES	43.20	45.70	45.70	45.70	0.00

Personnel Summary (All Funds)
Human Resources

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Human Resources - DM		72016	
91	ASST EMPLOYEE BENEFITS TECH C	1.00	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00	1.00
86	CLERK II WITH TYPING - ON CALL	0.00	0.00
81	CLERK III W/TYPING	0.50	0.50
109	CONF SEC TO CHIEF HR OFFICER	1.00	1.00
107	DIR OF HUMAN RESOURCES	1.00	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00	1.00
107	DIRECTOR OF HUMAN RESOURCES	2.00	2.00
107	DIRECTOR OF RECRUITMENT	1.00	1.00
108	LABOR RELATIONS SPECIALIST	1.00	1.00
107	MANAGING DIRECTOR OF HR	1.00	1.00
55	POSITION CONTROL SPECIALIST	1.00	1.00
50	SECRETARY I - BILINGUAL	3.00	3.00
88	SECRETARY II BILINGUAL	3.00	3.00
88	SECRETARY II C	6.00	6.00
90	SENIOR CONTROL CLERK-40 HRS	1.00	1.00
108	SENIOR PERSONNEL ANALYST	2.00	2.00
89	WORD PROCESSING OPER II C	2.00	2.00
Total Department Positions		28.50	28.50

Personnel Summary (All Funds)
Human Resources

Union Contractual Obligation-DWNPE 90319

57	ACADEMY DIRECTOR: FOUNDATION	0.60	0.60
86	CLERK II WITH TYPING/40 HR C	0.50	0.50
87	CUSTODIAN ENGINEER C	0.50	0.50
88	MAINTENANCE MECHANIC I N	1.00	1.00
77	PARA SPEC ED 31.25 HRS	1.00	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL	1.00	1.00
77	RAP PRESIDENT	1.00	1.00
36-10	RTA UNION PRES RELEASE TIME	1.00	1.00
81	STOCK HANDLER N	1.00	1.00
77	TCHR ASST - SPECIAL EDUCATION	1.00	1.00
16	TCHR-ART	0.50	0.50
18	TCHR-ART	0.60	0.60
15	TCHR-ELEM 2ND	0.60	0.60
12	TCHR-ELEM 4TH	1.00	1.00
18	TCHR-ELEM 5/6	0.60	0.60
19	TCHR-ELEM 5TH	0.60	0.60
14	TCHR-ESOL	0.50	0.50
23	TCHR-HOME/HOSPITAL	0.50	0.50
36-8	TCHR-INSTR COMPUTING	1.00	1.00
32	TCHR-MAGNET RESOURCE	1.00	1.00
22	TCHR-SPEC ED	0.50	0.50
30	TCHR-SPEC ED ACAD EVAL	0.60	0.60
11	TCHR-SPEC ED SP/HH	0.60	0.60
Total Department Positions		17.20	17.20
Total Human Resources Positions		45.70	45.70

Human Resources

2007-2008 BUDGET

Department Overview

The Office of Human Resources is responsible for hiring and implementing employment processes for 6,000 regular employees and 2,000 substitutes; and, for managing relationships with five employee unions. The major activities include labor negotiations and contract administration, recruitment of staff, 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 2006-07

Initiative or Program	District Goal/Objective
Diversity Hiring	Knowledgeable and Committed Educators and Staff

- Conducted training for administrators on a teacher interview process that identifies promising candidates for urban school districts

Initiative or Program	District Goal/Objective
Labor Relations	Systems and Operations that Empower Schools and Students

- Negotiated and implemented a new labor agreement with the BENTE union

Initiative or Program	District Goal/Objective
Employee Benefits	Systems and Operations that Empower Schools and Students

- Implemented an automated employee benefits enrollment process (E-Benefits)

Initiative or Program	District Goal/Objective
Staffing	Systems and Operations that Empower Schools and Students

- Partnered with Information Management and Technology Services to update the automated substitute calling system
- Issued guidelines for the use of substitute teachers
- Issued guidelines for the use of temporary agency personnel

Initiative or Program	District Goal/Objective
Personnel Policies and Procedures	Systems and Operations that Empower Schools and Students

- Published a manual of guidelines for employee absence procedures and trained school secretaries to use the materials
- Published a manual of employee management procedures and trained school principals in its use

Human Resources

2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Recruitment and Hiring	Knowledgeable and Committed Educators and Staff

- Develop an improved central screening process for hiring entry-level administrators
- Expand interview training to select high-quality teachers and administrators for success in an urban teaching environments

Initiative or Program	District Goal/Objective
Labor Relations	Systems and Operations that Empower Schools and Students

- Negotiate and implement a new labor agreement with the Paraprofessional Union

Initiative or Program	District Goal/Objective
Personnel Policies and Procedures	Systems and Operations that Empower Schools and Students

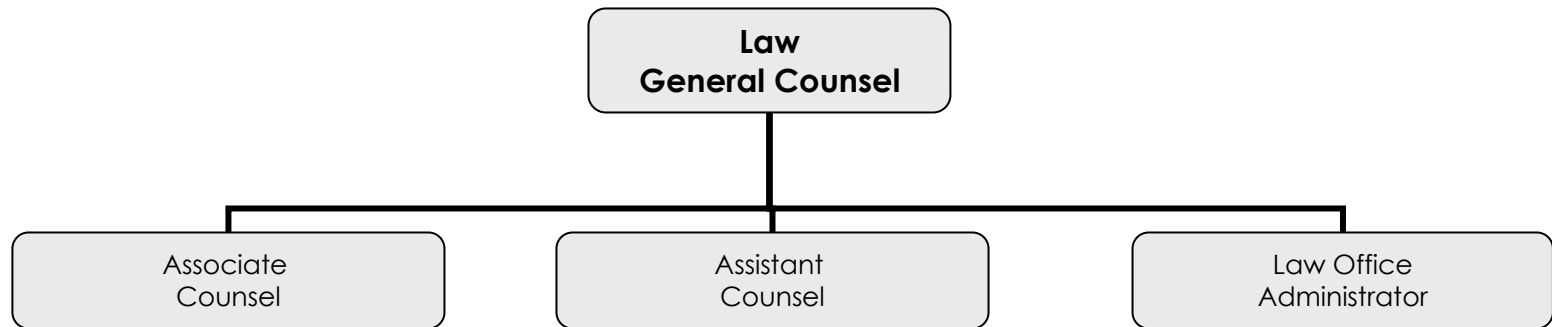
- Expand training with the Employee Management Procedures Manual and Employee Absence Procedures

Law

2007-08 Budget

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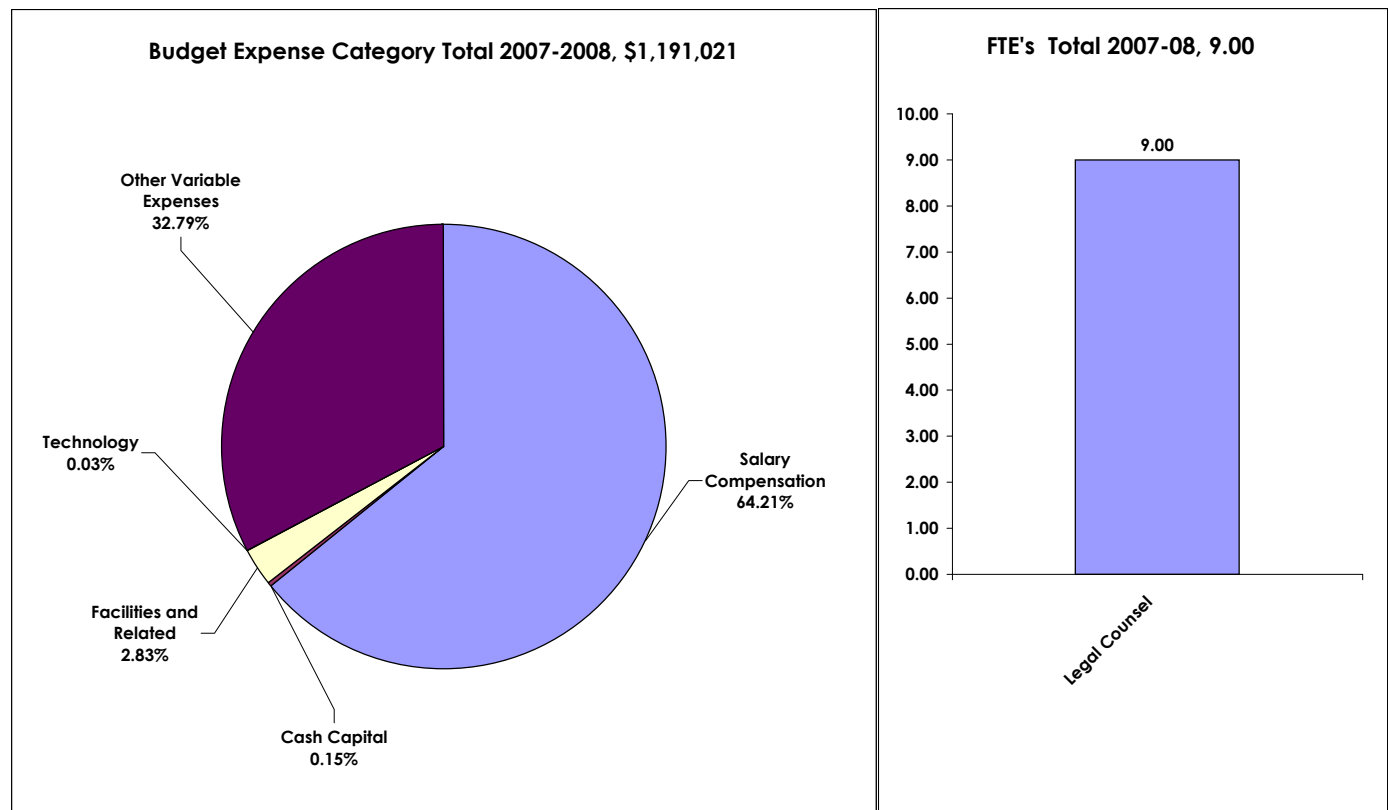
Law 2007-2008 Budget



Budget Year 2007-08
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 District in matters relating to municipal, state and federal laws, regulations and policies. The 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 provides legal advice on a daily basis to school and District administrators. The Department represents the District and Board at all administrative and arbitration hearings related to collective bargaining agreements and represents the Superintendent and Board after statutory impasse in collective bargaining. The Department also serves, as requested, in a supporting role to the Superintendent and registered lobbyists for purposes of legislative lobbying at the state and federal level. The staff performs other duties at the request of the Superintendent of Schools and the Board of Education.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	9.00	\$735,660	9.00	\$764,721	(\$29,061)	(3.95%)
Cash Capital		\$0		\$1,800	(\$1,800)	(100.00%)
Facilities and Related		\$28,900		\$33,700	(\$4,800)	(16.61%)
Technology		\$200		\$300	(\$100)	(50.00%)
Other Variable Expenses		\$456,200		\$390,500	\$65,700	14.40%
Totals	9.00	\$1,220,960	9.00	\$1,191,021	\$29,939	2.45%
Net FTE Change Fav/(Unfav)	0.00					
			Net Budget Change Fav/(Unfav)			2.45%

Budget Year 2007-08
Law
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (29,061)	Increase of \$29K due to contractual salary increases.
Facilities and Related	\$ (4,800)	
Cash Capital	\$ (1,800)	
Technology	(\$100)	
Other Variable Expenses	\$ 65,700	Net decrease of \$66K in Professional & Technical Services related to the 5% Central Office budget reduction.
Total	\$ 29,939	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Legal Counsel	9.00	\$1,220,960	9.00	\$1,191,021	\$29,939	2.45%
Totals	9.00	\$1,220,960	9.00	\$1,191,021	\$29,939	2.45%

Budget Change	Fav/(Unfav)	Comments
Legal Counsel	\$ 29,939	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 29,939	

Expenditure Summary (All Funds)

Law

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	764,208	735,660	735,660	764,721	(29,061)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	764,208	735,660	735,660	764,721	(29,061)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	572	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	572	-	-	-	-
Total Salary and Other Compensation	764,779	735,660	735,660	764,721	(29,061)
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	764,779	735,660	735,660	764,721	(29,061)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,332	-	-	800	(800)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	1,000	(1,000)
Sub Total Cash Capital Outlays	1,332	-	-	1,800	(1,800)

Expenditure Summary (All Funds)

Law

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,498	800	800	800	-
Supplies and Materials	24,221	24,100	24,100	25,000	(900)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	248	1,800	1,800	1,500	300
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	17,808	4,100	4,100	5,400	(1,300)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	(13,208)	(1,900)	(1,900)	1,000	(2,900)
Sub Total Facilities and Related	30,566	28,900	28,900	33,700	(4,800)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	200	200	300	(100)
Subtotal Technology	-	200	200	300	(100)
All Other Variable Expenses					
Professional & Technical Serv	419,198	438,500	438,500	372,000	66,500
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	5,807	4,600	4,600	4,900	(300)
Grant Disallowances	-	-	-	-	-
Professional Development	11,737	13,100	13,100	13,600	(500)
Subtotal of All Other Variable Expenses	436,742	456,200	456,200	390,500	65,700
Total Non Compensation	468,640	485,300	485,300	426,300	59,000
Sub Total	1,233,420	1,220,960	1,220,960	1,191,021	29,939
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,233,420	1,220,960	1,220,960	1,191,021	29,939

EXPENDITURES BY DEPARTMENT

Legal Counsel - DM - 74016	1,233,420	1,220,960	1,220,960	1,191,021	29,939
Law - LAW	1,233,420	1,220,960	1,220,960	1,191,021	29,939

Position Summary Law

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	10.50	9.00	9.00	9.00	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	10.50	9.00	9.00	9.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	10.50	9.00	9.00	9.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	10.50	9.00	9.00	9.00	0.00

POSITIONS BY DEPARTMENT

Legal Counsel - DM - 74016	10.50	9.00	9.00	9.00	0.00
Law - LAW	10.50	9.00	9.00	9.00	0.00

Personnel Summary (All Funds)

Law

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Legal Counsel - DM		74016	
106	ASSISTANT COUNSEL N	3.00	3.00
106	ASSOCIATE COUNSEL N	1.00	1.00
105	CHIEF LEGAL COUNSEL	1.00	1.00
109	CONF SEC CHIEF LEGAL COUNSEL	1.00	1.00
93	LEGAL SECRETARY II C	3.00	3.00
Total Department Positions		9.00	9.00
Total Law Positions		9.00	9.00

Law

2007-2008 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 District in matters relating to municipal, state and federal laws, regulations and policies. The 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 provides legal advice on a daily basis to school and District administrators. The Department represents the District and Board at all administrative and arbitration hearings related to collective bargaining agreements and represents the Superintendent and Board after statutory impasse in collective bargaining. The Department also serves, as requested, in a supporting role to the Superintendent and registered lobbyists for purposes of legislative lobbying at the state and federal level. The staff performs other duties at the request of the Superintendent of Schools and the Board of Education.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Litigation	Systems and Operations that Empower Schools and Students

- New Notices of Claim – 59
- New Summons & Complaints - 13
- Closed Claims – 22
- Depositions/50-h Exams – 54
- Motions – 18
- Open Litigation Files - 187

Initiative or Program	District Goal/Objective
Labor Litigation	Systems and Operations that Empower Schools and Students

- 3030-a Teacher Proceedings – 11
- Labor IP Charges – 4
- EEOC/SHDR Cases Completed- 12
- Grievances/Arbitrations - 15
- Contract Negotiation/Living Contract (days)- 8
- Employee Assault Claim Reviews – 151

Initiative or Program	District Goal/Objective
Student-Based Actions	Accountability for Each and Every Child

- Long Term Suspension Appeals – 13
- Impartial Hearings - 4
- Medical Transportation Requests – 201
- Immunization Exemptions – 2
- Charter School Issues – 2

Law

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Records Requests	Systems and Operations that Empower Schools and Students

- Responses to Subpoenas – 115
- Authorizations for Records – 260
- FOIL Appeals - 2

Initiative or Program	District Goal/Objective
Contract Administration	Systems and Operations that Empower Schools and Students

- Facilities & Renovation Contracts Reviewed or Prepared – 83
- General Contracts & Leases Reviewed or Prepared – 19
- PSAs and Consulting Contracts Reviewed or Prepared – 374
- Resolutions Prepared - 261

Goals 2007-08

Initiative or Program	District Goal/Objective
Litigation	Systems and Operations that Empower Schools and Students

- New Notices of Claim – 52
- New Summons & Complaints - 26
- Closed Claims – 37
- Depositions/50-h Exams – 55
- Motions – 20
- Open Litigation Files - 171

Initiative or Program	District Goal/Objective
Labor Litigation	Systems and Operations that Empower Schools and Students

- 3030-a Teacher Proceedings – 5
- Labor IP Charges – 4
- EEOC/SHDR Cases Completed- 12
- Grievances/Arbitrations - 12
- Contract Negotiation/Living Contract (days)- 10
- Employee Assault Claim Reviews – 105

Initiative or Program	District Goal/Objective
Special Education Actions	Accountability for Each and Every Child

- Long Term Suspension Appeals – 10
- Impartial Hearings - 12
- Medical Transportation Requests – 175
- Immunization Exemptions – 3
- Charter School Issues – 2

Law

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Records Requests	Systems and Operations that Empower Schools and Students

- Responses to Subpoenas – 135
- Authorizations for Records – 225
- FOIL Appeals - 3

Initiative or Program	District Goal/Objective
Contract Administration	Systems and Operations that Empower Schools and Students

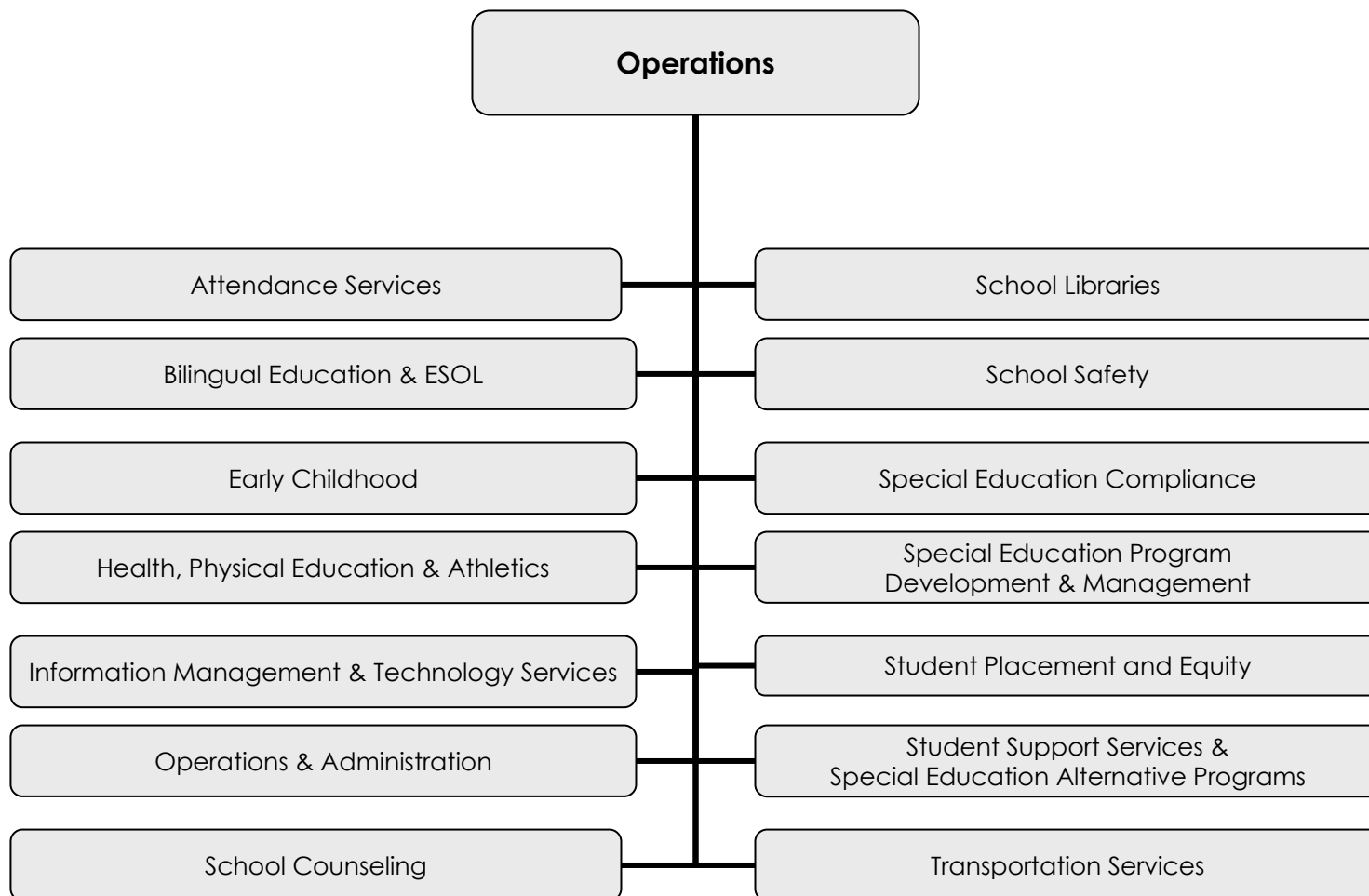
- Facilities & Renovation Contracts Reviewed or Prepared – 98
- General Contracts & Leases Reviewed or Prepared – 48
- PSAs and Consulting Contracts Reviewed or Prepared – 374
- Resolutions Prepared - 212

Operations

2007-08 Budget

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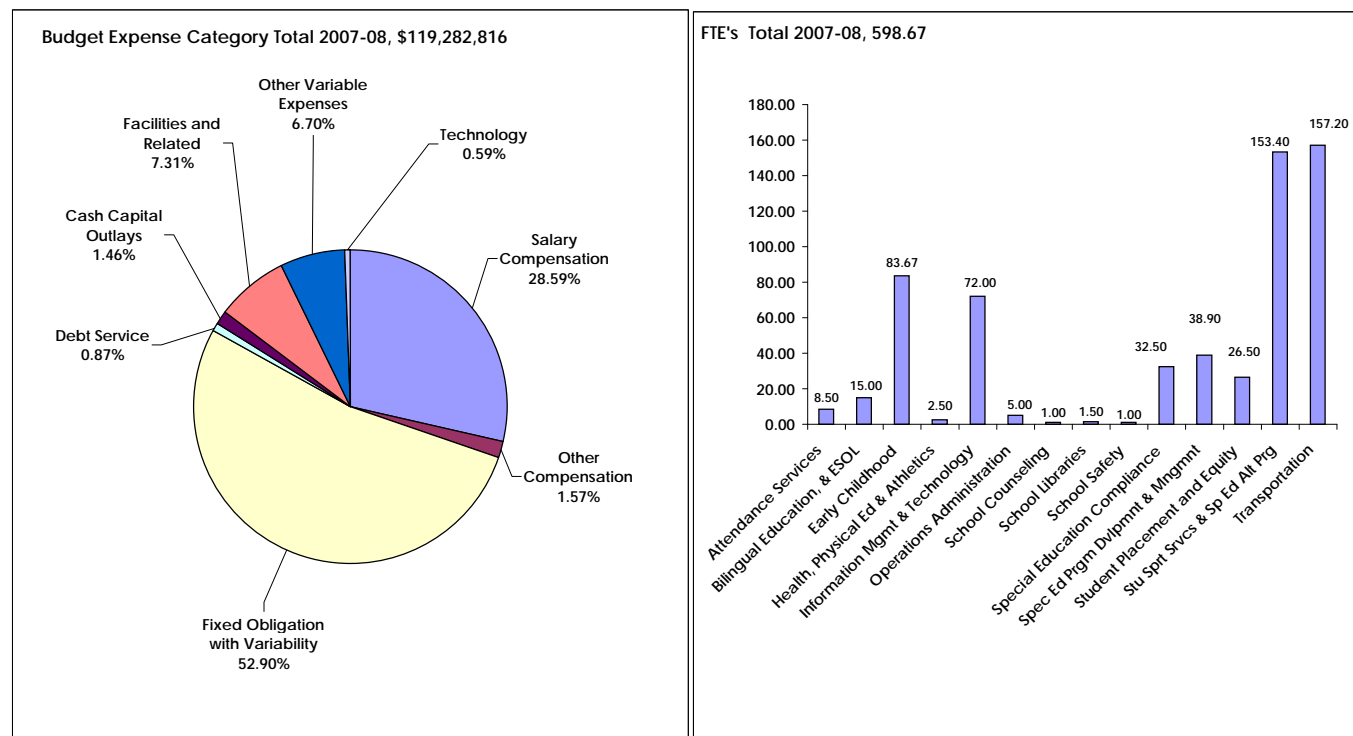
Operations 2007-2008 Budget



**Budget Year 2007-08
Operations
Management Discussion and Analysis**

Division/Department Overview

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 promotes 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 public agencies as requested. The Chief of Operations serves on the Instructional and Management Cabinets and is responsible for coordinating communications between the Superintendent and school leadership relating to school operations 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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	610.17	\$34,046,526	598.67	\$34,104,472	(\$57,946)	(0.17%)
Other Compensation		\$1,997,411		\$1,877,736	\$119,675	5.99%
Fixed Obligation with Variability		\$61,377,850		\$63,106,290	(\$1,728,440)	(2.82%)
Debt Service		\$1,034,547		\$1,037,564	(\$3,017)	(0.29%)
Cash Capital Outlays		\$1,779,160		\$1,736,003	\$43,157	2.43%
Facilities and Related		\$9,087,518		\$8,722,435	\$365,083	4.02%
Other Variable Expenses		\$6,826,877		\$7,993,586	(\$1,166,709)	(17.09%)
Technology		\$948,399		\$704,908	\$243,491	25.67%
Totals	610.17	\$117,098,288	598.67	\$119,282,994	(\$2,184,706)	(1.87%)
Net FTE Change Fav/(Unfav)	11.50			Net Budget Change Fav/(Unfav)		(1.87%)

**Budget Year 2007-08
Operations
Management Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (57,946)	Net increase of \$58K due to a combination of contractual salary increases, an 11.5 FTE staffing reduction, and an increase in funding for Hourly Teachers related to school relocations.
Other Compensation	\$ 119,675	Net decrease of \$120K due to decreases of \$134K for Substitute Teachers and \$60K for Teacher In Service and an increase of \$74K in Overtime Non-Instructional costs.
Fixed Obligation with Variability	\$ (1,728,440)	Increase of \$1.728M due largely to a \$986K increase in Contract Transportation related to a 3.5% CPI contract increase and a \$738K increase in Special Education Tuition for student placements at private providers such as Hillside, Crestwood and St. Joseph Villa.
Debt Service	\$ (3,017)	
Cash Capital Outlays	\$ 43,157	
Facilities and Related	\$ 365,083	Net decrease of \$365K due largely to a combination of a \$689K decrease in Instructional Supplies related to grant funding reductions in the Title III, IDEA Special Education and Magnet School grants, and increases of \$183K in Utilities for upgraded telephone and data line service and \$112K in Equipment Service Repair Contracts for maintenance on the new library software system.
Other Variable Expenses	\$ (1,166,709)	Net increase of \$1.167M due largely to the funding of School Resources Officers. The District will pay the City of Rochester for this service for the first time in 2007-08.
Technology	\$ 243,491	Net decrease of \$243K due largely to a \$228K decrease in Non-Instructional Software related to mainframe services that the District will no longer use in 2007-08.
Total	\$ (2,184,706)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Attendance Services	9.50	\$1,263,355	8.50	\$572,464	\$690,891	54.69%
Bilingual Education, & ESOL	15.00	\$1,326,582	15.00	\$1,130,116	\$196,466	14.81%
Early Childhood	82.67	\$9,412,008	83.67	\$9,197,493	\$214,515	2.28%
Health, Physical Ed & Athletics	2.50	\$2,377,941	2.50	\$2,456,367	(\$78,426)	(3.30%)
Information Mgmt & Technology	76.00	\$13,924,889	72.00	\$13,535,681	\$389,208	2.80%
Operations Administration	4.00	\$497,321	5.00	\$899,236	(\$401,915)	(80.82%)
School Counseling	1.00	\$130,137	1.00	\$135,277	(\$5,140)	(3.95%)
School Libraries	1.50	\$543,326	1.50	\$354,171	\$189,155	34.81%
School Safety	1.00	\$109,016	1.00	\$1,241,337	(\$1,132,321)	(1038.67%)
Special Education Compliance	32.50	\$3,816,445	32.50	\$3,462,589	\$353,856	9.27%
Spec Ed Prgm Dvlpmnt & Mngmnt	38.90	\$2,206,132	38.90	\$2,186,060	\$20,072	0.91%
Student Placement and Equity	35.00	\$2,240,371	26.50	\$1,855,793	\$384,578	17.17%
Stu Sprt Svcs & Sp Ed Alt Prg	153.40	\$31,977,602	153.40	\$33,470,942	(\$1,493,340)	(4.67%)
Transportation	157.20	\$47,273,163	157.20	\$48,785,468	(\$1,512,305)	(3.20%)
Totals	610.17	\$117,098,288	598.67	\$119,282,994	(\$2,184,706)	(1.87%)

**Budget Year 2007-08
Operations
Management Discussion and Analysis**

Budget Change	Fav/(Unfav)	Comments
Attendance Services	\$ 690,891	Please refer to the Attendance Services MFDA Report for discussion of budget changes.
Bilingual Education, & ESOL	\$ 196,466	Please refer to the Bilingual Education & ESOL MFDA Report for discussion of budget changes.
Early Childhood	\$ 214,515	Please refer to the Early Childhood MFDA Report for discussion of budget changes.
Health, Physical Ed & Athletics	\$ (78,426)	Please refer to the Health, PE, & Athletics MFDA Report for discussion of budget changes.
Information Mgmt & Technology	\$ 389,208	Please refer to the Information Management & Technology MFDA Report for discussion of budget changes.
Operations Administration	\$ (401,915)	Please refer to the Operations Administration MFDA Report for discussion of budget changes.
School Counseling	\$ (5,140)	Please refer to the School Counseling MFDA Report for discussion of budget changes.
School Libraries	\$ 189,155	Please refer to the School Libraries MFDA Report for discussion of budget changes.
School Safety	\$ (1,132,321)	Please refer to the School Safety MFDA Report for discussion of budget changes.
Special Education Compliance	\$ 353,856	Please refer to the Special Education Compliance MFDA Report for discussion of budget changes.
Spec Ed Prgm Dvlpmnt & Mngmnt	\$ 20,072	Please refer to the Special Education Program Development and Management MFDA Report for discussion of budget changes.
Student Placement and Equity	\$ 384,578	Please refer to the Student Placement and Equity MFDA Report for discussion of budget changes.
Stu Sprt Svcs & Sp Ed Alt Prg	\$ (1,493,340)	Please refer to the Student Support Services and Special Education Alternative Programs MFDA Report for discussion of budget changes.
Transportation	\$ (1,512,305)	Please refer to the Transportation MFDA Report for discussion of budget changes.
Total	\$ (2,184,706)	

Expenditure Summary (All Funds)

Operations

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	5,780,121	10,154,946	10,192,672	9,685,635	507,037
Civil Service Salaries	14,373,161	16,474,897	16,452,296	16,777,468	(325,172)
Administrator's Salaries	3,009,161	3,540,950	3,543,718	3,550,967	(7,249)
Teaching Assistants	-	44,002	44,002	-	44,002
Paraprofessionals Salary	473,208	1,352,585	1,381,802	1,328,889	52,913
Hourly Teachers	2,018,025	2,580,321	2,432,037	2,761,513	(329,476)
Sub Total Salary Compensation	25,653,676	34,147,701	34,046,526	34,104,472	(57,946)
Other Compensation					
Substitute Teacher Cost	681,465	448,848	391,075	257,094	133,981
Overtime Non-Instructional Sal	1,318,166	1,437,934	1,478,936	1,552,799	(73,863)
Teachers In Service	193,292	139,496	127,400	67,843	59,557
Sub Total Other Compensation	2,192,923	2,026,278	1,997,411	1,877,736	119,675
Total Salary and Other Compensation	27,846,599	36,173,979	36,043,937	35,982,208	61,729
Employee Benefits					
Employee Benefits	12,000	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	12,000	-	-	-	-
Total Compensation and Benefits	27,858,599	36,173,979	36,043,937	35,982,208	61,729
Fixed Obligations With Variability					
Contract Transportation	34,176,706	38,860,945	38,853,536	39,839,345	(985,809)
Special Education Tuition	22,305,043	21,790,506	22,287,665	23,025,296	(737,631)
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	210,625	236,649	236,649	241,649	(5,000)
Sub Total Fixed Obligations	56,692,374	60,888,100	61,377,850	63,106,290	(1,728,440)
Debt Service					
Sub Total Debt Service	1,031,458	1,034,547	1,034,547	1,037,564	(3,017)
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,471	23,410	22,050	22,600	(550)
Equipment Other Than Buses	353,355	307,506	271,264	290,399	(19,135)
Equipment Buses	800,665	583,000	583,000	704,059	(121,059)
Library Books	47,367	140,609	140,609	11,000	129,609
Computer Hardware - Instructional	1,038,201	666,400	666,400	600,000	66,400
Computer Hardware - Non Instructional	296,528	96,860	95,837	107,945	(12,108)
Sub Total Cash Capital Outlays	2,537,587	1,817,785	1,779,160	1,736,003	43,157

Expenditure Summary (All Funds)

Operations

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,231,967	1,688,275	1,699,275	1,882,367	(183,092)
Supplies and Materials	291,500	403,358	389,922	487,618	(97,696)
Instructional Supplies	944,749	1,848,153	1,743,968	1,055,428	688,540
Equip Service Contr & Repair	2,494,700	3,254,297	3,284,931	3,396,947	(112,016)
Rentals	219,255	280,449	271,569	290,484	(18,915)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	561,203	684,139	688,057	730,672	(42,615)
Maintenance Repair Supplies	39,558	73,600	73,600	61,634	11,966
Auto Supplies	646,333	749,640	749,640	667,502	82,138
Custodial Supplies	32,035	10,596	11,091	9,515	1,576
Office Supplies	135,089	173,669	175,465	140,268	35,197
Sub Total Facilities and Related	6,596,387	9,166,177	9,087,518	8,722,435	365,083
Technology					
Computer Software - Instructional	497,464	574,422	574,422	570,422	4,000
Computer Software - Non Instructional	540,495	376,871	373,977	134,486	239,491
Subtotal Technology	1,037,959	951,293	948,399	704,908	243,491
All Other Variable Expenses					
Professional & Technical Serv	6,074,000	6,157,731	6,192,005	7,020,699	(828,694)
BOCES Services	896,927	851,078	258,786	781,988	(523,202)
Medicaid	-	-	-	-	-
Agency Clerical	814,495	524,648	564,648	343,243	221,405
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(313,636)	(367,911)	(393,932)	(367,237)	(26,695)
Grant Disallowances	-	-	-	-	-
Professional Development	125,581	198,938	205,370	214,893	(9,523)
Subtotal of All Other Variable Expenses	7,597,368	7,364,485	6,826,877	7,993,586	(1,166,709)
Total Non Compensation	75,493,132	81,222,387	81,054,351	83,300,786	(2,246,435)
Sub Total	103,351,731	117,396,366	117,098,288	119,282,994	(2,184,706)
Fund Balance Reserve	-	-	-	-	-
Grand Total	103,351,731	117,396,366	117,098,288	119,282,994	(2,184,706)

EXPENDITURES BY DEPARTMENT

Attendance Services - ATTENDANCE SRVCS	901,604	1,297,173	1,263,355	572,464	690,891
Bilingual Education & ESOL - BILINGUAL ED &	712,025	1,325,834	1,326,582	1,130,116	196,466
Early Childhood - EARLY CHILDHOOD	5,854,127	9,417,008	9,412,008	9,197,493	214,515
Health, PE, & Athletics - HEALTH PE & ATHLETICS	1,783,045	2,480,268	2,377,941	2,456,367	(78,426)
Information Mngmnt & Tech Svc - INFO MNC	12,889,121	13,924,889	13,924,889	13,535,681	389,208
Operations & Administration - OPERATIONS A	703,329	504,321	497,321	899,236	(401,915)
School Counseling - SCHOOL COUNSELING	117,968	130,137	130,137	135,277	(5,140)
School Libraries - SCHOOL LIBRARIES	581,312	542,630	543,326	354,171	189,155
School Safety - SCHOOL SAFETY	-	109,016	109,016	1,241,337	(1,132,321)
Special Education Compliance - SPEC ED CC	3,576,054	3,783,901	3,816,445	3,462,589	353,856
Spec Ed Prgm Dvlpmnt & Mngmnt - SPEC ED	623,538	2,226,578	2,206,132	2,186,060	20,072
Student Placement & Equity - STU PLCMNT &	1,728,081	2,240,371	2,240,371	1,855,793	384,578
Stu Sprt Svcs & Sp Ed Alt Prg - STU SPRT SRVC	31,592,933	32,121,077	31,977,602	33,470,942	(1,493,340)
Transportation Services - TRANSPORTATION	42,288,593	47,293,163	47,273,163	48,785,468	(1,512,305)
Operations - OPERATIONS	103,351,731	117,396,366	117,098,288	119,282,994	(2,184,706)

Position Summary Operations

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	105.90	163.80	163.80	155.30	8.50
Civil Service Salaries	345.43	358.77	358.77	355.77	3.00
Administrator's Salaries	35.50	35.60	35.60	35.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	16.50	52.00	52.00	52.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	503.33	610.17	610.17	598.67	11.50
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	503.33	610.17	610.17	598.67	11.50
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	503.33	610.17	610.17	598.67	11.50

POSITIONS BY DEPARTMENT

Attendance Services - ATTENDANCE SRVC	13.50	9.50	9.50	8.50	1.00
Bilingual Education & ESOL - BILINGUAL EE	9.00	15.00	15.00	15.00	0.00
Early Childhood - EARLY CHILDHOOD	28.37	82.67	82.67	83.67	(1.00)
Health, PE, & Athletics - HEALTH PE & ATHL	2.50	2.50	2.50	2.50	0.00
Information Mngmnt & Tech Svc - INFO M	63.00	76.00	76.00	72.00	4.00
Operations & Administration - OPERATION	5.00	4.00	4.00	5.00	(1.00)
School Counseling - SCHOOL COUNSELING	1.00	1.00	1.00	1.00	0.00
School Libraries - SCHOOL LIBRARIES	1.50	1.50	1.50	1.50	0.00
School Safety - SCHOOL SAFETY	0.00	1.00	1.00	1.00	0.00
Special Education Compliance - SPEC ED	29.00	32.50	32.50	32.50	0.00
Spec Ed Prgm Dvlpmnt & Mngmnt - SPEC	9.80	38.90	38.90	38.90	0.00
Student Placement & Equity - STU PLCMNT	25.00	35.00	35.00	26.50	8.50
Stu Sprt Svcs & Sp Ed Alt Prg - STU SPRT SRV	159.30	153.40	153.40	153.40	0.00
Transportation Services - TRANSPORTATION	156.36	157.20	157.20	157.20	0.00
Operations - OPERATIONS	503.33	610.17	610.17	598.67	11.50

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#1 - Martin B Anderson - PreK 10101			
16	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#2 - Clara Baron - PreK 10201			
36-1	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#7 - Virgil I. Grissom - PreK 10701			
28	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#8 - Roberto Clemente - PreK 10801			
18	TCHR-PRE-K	0.50	0.50
11	TCHR-PRE-K SPED	1.00	1.00
77	PARA PRE-K 30 HRS	2.00	2.00
19	TCHR-PRE-K	1.00	1.00
77	PARA PRE-K SPED 30 HRS.	1.00	1.00
27	TCHR-PRE-K	0.50	0.50
19	TCHR-SPEC ED SP/HH	1.00	0.80
Total Department Positions		7.00	6.80
#9 - Martin Luther King - PreK 10901			
12	TCHR-PRE-K BILINGUAL	1.00	1.00
25	TCHR-SPEC ED SP/HH	0.10	0.10
77	PARA PRE-K BILINGUAL	1.00	1.00
Total Department Positions		2.10	2.10

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#14 - Chester Dewey - PreK		11401	
28	TCHR-PRE-K	1.00	1.00
77	PARA PRE-K 30 HRS	1.00	1.00
16	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		2.10	2.10
#16 - John W Spencer - PreK		11601	
16	TCHR-SPEC ED SP/HH	0.60	0.10
Total Department Positions		0.60	0.10
#17 - Enrico Fermi - PreK		11701	
22	TCHR-PRE-K	1.00	1.00
8	TCHR-PRE-K BILINGUAL	1.00	1.00
21	TCHR-PRE-K	1.00	1.00
13	TCHR-SPEC ED SP/HH	0.30	0.30
77	PARA PRE-K	2.00	2.00
77	PARA PRE-K BILINGUAL	1.00	1.00
Total Department Positions		6.30	6.30
#19 - Dr Chas Lunsford - PreK		11901	
77	PARA PRE-K 30 HRS	1.00	1.00
77	PARA PRE-K SPED 30 HRS.	1.00	1.00
12	TCHR-PRE-K SPED	1.00	1.00
23	TCHR-PRE-K	1.00	1.00
28	TCHR-SPEC ED SP/HH	0.00	0.60
Total Department Positions		4.00	4.60

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#20 - Henry Lomb - PreK		12001	
77	PARA PRE-K 30 HRS	1.00	1.00
11	TCHR-PRE-K	1.00	1.00
19	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		2.10	2.10
#22 - Abraham Lincoln - PreK		12201	
30	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#23 - Francis Parker - PreK		12301	
35	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#25 - Nathan. Hawthorne - PreK		12501	
77	PARA PRE-K 30 HRS	1.00	1.00
15	TCHR-PRE-K	1.00	1.00
27	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		2.10	2.10
#29 - Adlai E Stevenson - PreK		12901	
33	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#33 - Audubon School - PreK		13301	
18	TCHR-PRE-K	1.00	1.00
22	TCHR-PRE-K	1.00	1.00
77	PARA PRE-K 35 HRS	1.00	1.00
77	PARA PRE-K BIL 32.5 HRS	1.00	1.00
19	TCHR-PRE-K	1.00	1.00
18	TCHR-SPEC ED SP/HH	1.00	0.50
11	TCHR-PRE-K	1.00	1.00
18	TCHR-PRE-K BILINGUAL	1.00	1.00
77	PARA PRE-K SPED	1.00	1.00
90	SCHOOL SECRETARY/40 HR C	1.00	1.00
56	PROG ADMIN PRE-K	0.60	0.60
20	TCHR-PRE-K	1.00	1.00
19	TCHR-PRE-K SPED	1.00	1.00
77	PARA PRE-K	5.00	5.00
25	TCHR-SPEC ED SP/HH	1.00	1.00
15	SCH SOCIAL WORKER	0.60	0.60
Total Department Positions		19.20	18.70
#36 - Henry Longfellow - PreK		13601	
25	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#39 - Andrew J Townson - PreK		13901	
9	TCHR-SPEC ED SP/HH	0.00	0.10
Total Department Positions		0.00	0.10
#41 - Kodak Park School - PreK		14101	
9	TCHR-SPEC ED SP/HH	0.30	0.30
Total Department Positions		0.30	0.30

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#42 - Abelard Reynolds - PreK 14201			
10	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#44 - Lincoln Park - PreK 14401			
15	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#45 - Mary McLeod Bethune-PreK 14501			
2	TCHR-SPEC ED SP/HH	0.00	0.10
11	TCHR-PRE-K	1.00	1.00
77	PARA SPEC ED 1:1	0.00	1.00
Total Department Positions		1.00	2.10
#52 - Frank Fowler Dow - PreK 15201			
19	TCHR-SPEC ED SP/HH	0.10	0.10
Total Department Positions		0.10	0.10
#53 -Montessori Academy - PreK 15301			
18	TCHR-PRE-K	0.50	0.50
77	PARA PRE-K 30 HRS	2.00	2.00
6	TCHR-PRE-K	1.00	1.00
20	TCHR-PRE-K	0.50	0.50
Total Department Positions		4.00	4.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
#57 - Early Childhood - PreK		15701	
77	PARA PRE-K 30 HRS	2.00	2.00
19	TCHR-PRE-K	0.50	0.50
77	PARA PRE-K SPED 30 HRS.	1.00	1.00
36-4	TCHR-PRE-K	1.00	1.00
33	TCHR-PRE-K SPED	1.00	1.00
36-7	TCHR-SPEC ED SP/HH	0.60	0.60
13	TCHR-PRE-K	0.50	0.50
25	TCHR-SPEC ED SP/HH	0.00	0.40
Total Department Positions		6.60	7.00
Pre-School Parent Program - PS		18101	
79	CLERK TYPIST C	1.00	1.00
14	TCHR-SPEC ED SP/HH	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
12	TCHR-PRE-K	1.00	1.00
Total Department Positions		4.00	4.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Northstar Educational Center		24105	
8	TCHR-SPEC ED	1.00	1.00
18	TCHR-HOME/HOSPITAL	1.00	1.00
9	SCH SOCIAL WORKER	0.50	0.50
19	TCHR-SPEC ED	1.00	1.00
77	PARA SPEC ED 32.5 HRS	8.00	8.00
57	PROGRAM ADMINISTRATOR	1.00	1.00
21	TCHR-SPEC ED	1.00	1.00
22	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	1.00	1.00
36-4	TCHR-SPEC ED	1.00	1.00
7	TCHR-HOME/HOSPITAL	1.00	1.00
17	SCH SOCIAL WORKER	0.50	0.50
10	TCHR-READING	1.00	1.00
23	TCHR-SPEC ED	1.00	1.00
6	TCHR-HOME/HOSPITAL	2.00	2.00
32	TCHR-SPEC ED SP/HH	0.50	0.50
6	TCHR-PHYSICAL EDUCATION	1.00	1.00
14	TCHR-SPEC ED	1.00	1.00
80	SCHOOL SENTRY I	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
12	TCHR-MUSIC,VOCAL	0.40	0.40
1	SCH SOCIAL WORKER	0.10	0.10
8	TCHR-HOME/HOSPITAL	1.00	1.00
28	SCHOOL PSYCHOLOGIST	1.00	1.00
77	PARA SPEC ED 35 HRS	1.00	1.00
12	TCHR-SPEC ED	1.00	1.00
4	TCHR-ART	0.60	0.60
32	SCH SOCIAL WORKER	1.00	1.00
Total Department Positions		32.60	32.60

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
The Central Assessment Team		24208	
36-4	TCHR-SPEC ED ACAD EVAL	1.00	1.00
35	TCHR-SPEC ED SP/HH	1.00	1.00
24	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
13	SCH SOCIAL WORKER	1.00	1.00
9	TCHR-SPEC ED SP/HH	1.00	1.00
28	SCH SOCIAL WORKER	0.20	0.20
17	SCHOOL PSYCHOLOGIST	0.40	0.40
18	SCHOOL PSYCHOLOGIST	0.20	0.20
11	SCH SOCIAL WORKER	0.50	0.50
21	SCHOOL PSYCHOLOGIST	1.00	1.00
35	SCHOOL PSYCHOLOGIST	0.40	0.40
86	CLERK II WITH TYPING C	1.00	1.00
55	ASST DIR STU SUPT & ALT SRVC	1.00	1.00
22	TCHR-SPEC ED BIL ACAD EVAL	1.00	1.00
19	SCH SOCIAL WORKER	1.00	1.00
27	SCH SOCIAL WORKER	1.00	1.00
20	SCHOOL PSYCHOLOGIST	1.00	1.00
27	SCHOOL PSYCHOLOGIST	0.40	0.40
1	SCHOOL PSYCHOLOGIST	1.30	1.30
Total Department Positions		15.40	15.40

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Work Experience Program		28205	
32	TCHR-SPEC ED	1.00	1.00
56	ASSISTANT PRINCIPAL	1.00	1.00
7	TCHR-VOC ED	1.00	1.00
17	TCHR-SPED VOC ASSESSMENT	1.00	1.00
27	TCHR-SPEC ED	1.00	1.00
36-4	TCHR-SPEC ED	1.00	1.00
1	TCHR-SPEC ED	0.50	0.50
1	TCHR-SPED TRAVEL TRAINER	2.00	2.00
15	TCHR-SPEC ED	1.00	1.00
16	TCHR-SPEC ED	1.00	1.00
14	TCHR-SPEC ED	2.00	2.00
33	TCHR-BUSINESS/MARKETING	1.00	1.00
36-1	TCHR-SPEC ED	1.00	1.00
77	PARA SPEC ED 31.25 HRS	11.00	11.00
36-6	TCHR-AUTO MECHANICS	1.00	1.00
11	TCHR-SPEC ED	1.00	1.00
28	TCHR-TECHNOLOGY	1.00	1.00
Total Department Positions		28.50	28.50
Interscholastic Sports - HS		29305	
57	DIRECTOR OF HEALTH & PHYS ED	1.00	1.00
18	TCHR-HEALTH EDUCATION	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		2.50	2.50

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Bilingual Education - AS		33317	
57	DIR OF PROGRAM DEVELOPMENT	1.00	1.00
80	PROJECT WORKER-BILINGUAL N	2.00	2.00
57	DIRECTOR OF ESOL	1.00	1.00
79	CLERK TYPIST BILINGUAL C	1.00	1.00
15	LANGUAGE ASSESSOR - BILINGUAL	1.00	1.00
22	LANGUAGE ASSESSOR - BILINGUAL	1.00	1.00
77	PARA BILINGUAL	0.00	0.00
56	ASSIST DIR LANGUAGE ASSESS	1.00	1.00
86	CLERK II WITH TYPING BILGL C	0.00	0.00
89	CLERK I BILINGUAL C	1.00	1.00
36-3	TCHR-ESOL	1.00	1.00
57	DIR ACAD CAREER COUNSEL/CM PT	1.00	1.00
80	PROJECT WORKER / 40 HRS	2.00	2.00
86	CLERK II WITH TYPING C	1.00	1.00
58	MNG DIR BIL & FOR LANG EDUC	1.00	1.00
Total Department Positions		15.00	15.00
SETRC - ESS		38208	
55	PROF. DEVELOPMENT SPECIALIST	1.00	1.00
1	TCHR-ON-ASSIGNMENT	1.00	1.00
1	TCHR-SPEC ED	0.50	0.50
86	CLERK II WITH TYPING C	1.00	1.00
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
81	CLERK III WITH TYP BILGL C	1.00	1.00
Total Department Positions		5.50	5.50

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Special Instr'l Services - ESS		40508	
57	DIR OF SPEC ED INSTRUCTION	1.00	1.00
26	SCHOOL PSYCHOLOGIST	0.80	0.80
36-1	SCHOOL PSYCHOLOGIST	1.00	1.00
1	TCHR-COORDINATOR OF SPECIAL ED	2.50	2.50
79	CLERK TYPIST C	1.00	1.00
81	CLERK III C	1.00	1.00
89	CLERK I C	1.00	1.00
81	CLERK III W/TYPING	2.00	2.00
93	FOREIGN LANGUAGE TRANSLATOR C	2.00	2.00
23	SCHOOL PSYCHOLOGIST	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
89	WORD PROCESSING OPER II C	6.00	6.00
11	SCHOOL PSYCHOLOGIST	0.20	0.20
16	SCHOOL PSYCHOLOGIST	1.00	1.00
22	SCHOOL PSYCHOLOGIST	1.00	1.00
26	SCH SOCIAL WORKER	1.00	1.00
86	CLERK II WITH TYPING C	3.00	3.00
55	ADMINISTRATIVE SPECIALIST	4.00	4.00
56	ASSOC DIR COMP/PROG MGMNT	1.00	1.00
94	WORD PROCESSING SUPERVISOR C	1.00	1.00
Total Department Positions		32.50	32.50
Library Services - AS		42217	
57	COORDINATOR OF LIBRARIES	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		1.50	1.50
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

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Early Childhood Office - PS		44501	
25	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
35	TCHR-SPEC ED	1.00	1.00
79	CLERK TYPIST PT	0.57	0.57
55	COORD ADMIN SPEC ED-CSE/CPSE	1.00	1.00
101	PHYSICAL THERAPIST	0.40	0.40
55	ASST DIR EARLY CHILDHOOD	1.00	1.00
89	CLERK I C	1.00	1.00
16	TCHR-PRE-K SPED	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
21	TCHR-MUSIC,VOCAL	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
1	TCHR-SPEC ED	1.00	1.00
97	PROJECT COORDINATOR N	1.00	1.00
55	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00	1.00
19	TCHR-MUSIC,VOCAL	1.00	1.00
4	TCHR-SPEC ED	0.50	0.50
89	WORD PROCESSING OPER II C	1.00	1.00
57	PROG DIRECTOR-EARLY CHILDHOOD	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
91	PRINCIPAL ACCOUNT CLERK	1.00	1.00
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
101	OCCUPATIONAL THERAPIST	0.40	0.40
15	SCH SOCIAL WORKER	0.40	0.40
Total Department Positions		20.27	20.27
Office of Elem Spec Ed Progs		52608	
32	TCHR-SPEC ED SP/HH	0.50	0.50
57	DIR OF ELEMENTARY SPEC ED PROG	1.00	1.00
15	TCHR-SPEC ED	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
101	OCCUPATIONAL THERAPIST	0.40	0.40
Total Department Positions		3.40	3.40

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Office of Sec Spec Ed Progs		52708	
57	DIR OF SECONDARY SPEC ED PROG	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		1.50	1.50
Non-Public Schools - ESS		52807	
35	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	1.00	1.00
1	TCHR-SPEC ED	0.40	0.40
77	PARA SPEC ED 1:1	1.00	1.00
4	TCHR-SPEC ED	1.00	1.00
5	TCHR-SPEC ED	1.00	1.00
14	TCHR-SPEC ED	1.00	1.00
18	TCHR-SPEC ED	1.00	1.00
36-1	TCHR-SPEC ED	2.00	2.00
77	PARA SPED 1:1 35 HRS	1.00	1.00
2	TCHR-SPEC ED	1.00	1.00
12	TCHR-SPEC ED	1.00	1.00
Total Department Positions		12.40	12.40
Match Team - AS		52917	
101	PHYSICAL THERAPIST	0.80	0.80
18	TCHR-SPEC ED SP/HH	0.40	0.40
20	TCHR-SPEC ED BLIND/VIS HANDI	2.00	2.00
33	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
25	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
8	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
15	TCHR-SPEC ED	1.00	1.00
12	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
101	OCCUPATIONAL THERAPIST	0.60	0.60
Total Department Positions		8.80	8.80

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Pupil Personnel Services - SSS		53008	
99	PROJECT ADMINISTRATOR C	2.00	2.00
52	ADMINISTRATIVE CLERK	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
57	MANAGING DIR OF SUPPORT SERV	1.00	1.00
Total Department Positions		6.00	6.00
Speech & Hearing Services -SSS		53108	
26	TCHR-SPEC ED SP/HH	0.50	0.50
33	TCHR-SPEC ED SP/HH	1.00	1.00
35	TCHR-SPEC ED SP/HH	0.40	0.40
1	TCHR-SPEC ED SP/HH	0.80	0.80
10	TCHR-SPEC ED SP/HH	1.00	1.00
14	TCHR-SPEC ED SP/HH	0.60	0.60
19	TCHR-HEARING HANDICAPPED	1.00	1.00
57	DIR OF STUDENT SUPPORT SERV	1.00	1.00
86	CLERK II WITH TYPING C	1.00	1.00
16	TCHR-SPEC ED SP/HH	2.00	2.00
10	TCHR-HEARING HANDICAPPED	1.00	1.00
36-3	TCHR-HEARING HANDICAPPED	1.00	1.00
18	TCHR - MENTOR RELEASE	0.60	0.60
25	TCHR-SPEC ED SP/HH	1.00	1.00
Total Department Positions		12.90	12.90
Attendance Services - SSS		53208	
8	TCHR-ATTENDANCE	1.00	1.00
36-1	TCHR-ATTENDANCE	1.00	1.00
86	CLERK II WITH TYPING C	2.00	2.00
24	TCHR-ON-ASSIGNMENT	1.00	0.00
20	SCH SOCIAL WORKER	1.00	1.00
Total Department Positions		6.00	5.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Audiology Services - SSS		53308	
35	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
81	CLERK III W/TYPING	1.00	1.00
12	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
14	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
20	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
24	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
Total Department Positions		6.00	6.00
Occup'l/Physical Therapy - SSS		53408	
101	PHYSICAL THERAPIST	7.80	7.80
91	OCCUP THERAPY ASST C	5.00	5.00
101	COORD OF OCCUPATIONAL THERAP C	1.00	1.00
101	OCCUPATIONAL THERAPIST	32.10	32.10
Total Department Positions		45.90	45.90
Psychological Services - SSS		53608	
24	TCHR-SPEC ED ACAD EVAL	1.00	1.00
22	TCHR-SPEC ED ACAD EVAL	1.00	1.00
57	DIR OF SPECIAL EDUCATION SRVCS	1.00	1.00
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		3.50	3.50
Social Work Services - SSS		53708	
36-1	SCH SOCIAL WORKER	0.40	0.40
86	CLERK II WITH TYPING C	0.50	0.50
Total Department Positions		0.90	0.90
Medicaid Comp & Reimbursement		53808	
86	CLERK II WITH TYPING/40 HR C	2.00	2.00
54	COORD QUALITY ASSURANCE	1.00	1.00
Total Department Positions		3.00	3.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
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
Student Equity & Placement -HS		55005	
79	CLERK TYPIST C	1.00	1.00
57	DIR OF STUDENT AFFAIRS & PLACE	1.00	1.00
81	CLERK III W/TYPING	1.00	0.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
55	ASST DIR STU PLCMNT-SPEC ED	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
53	HEARING OFFICER	1.00	1.00
89	CLERK I BILINGUAL C	1.00	1.00
25	COUNSELOR	1.00	0.00
26	COUNSELOR	1.00	0.00
86	CLERK II WITH TYPING C	1.00	1.00
99	PROJECT ADMINISTRATOR-BIL	1.00	1.00
19	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
90	WORD PROCESSING OPER I C	1.00	1.00
22	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
99	PROJECT ADMINISTRATOR/40 HR C	1.00	0.00
36-8	COUNSELOR	1.00	0.00
Total Department Positions		17.00	12.00
Elementary LT Susp'n / Tutrng		55102	
5	COUNSELOR	0.50	0.50
20	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
89	HOME SCHOOL ASSISTANT N	2.00	1.00
23	TCHR-HOME/HOSPITAL	0.50	0.00
19	TCHR-SCHOOL INSTRUCTOR	1.00	0.00
12	TCHR-HOME/HOSPITAL	1.00	1.00
77	PARA MISC	3.00	2.00
28	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
Total Department Positions		10.00	6.50

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
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
Total Department Positions		2.00	2.00
Parent Info Studnt Reg NE - DM		55816	
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
Total Department Positions		2.00	2.00
Parent Info Studnt Reg South		55916	
81	CLERK III W/TYPING	1.00	1.00
100	SCHOOL SELECTION SPECIALIST C	1.00	1.00
96	CUSTOMER SERVICE REP	1.00	1.00
86	CLERK II WITH TYPING BILGL C	1.00	1.00
Total Department Positions		4.00	4.00
Office of School Safety		57016	
96	COORDINATOR OF SENTRY PROGRAMS	1.00	1.00
Total Department Positions		1.00	1.00
Mgmt Information Systems- CS		64013	
109	CONFIDENTIAL SECRETARY	1.00	1.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
105	CHIEF INFORMATION OFFICER	1.00	1.00
89	CLERK I/40 HR C	1.00	1.00
Total Department Positions		4.00	4.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Print Shop - CS		64113	
91	SENIOR DUPL OFFSET MACH OPR C	1.00	1.00
86	COPY FINISHER C	1.00	1.00
82	DUPL OFFSET MACH OPR C	1.00	1.00
Total Department Positions		3.00	3.00
Mail Room - CS		64213	
76	MESSENGER L	2.00	2.00
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
81	STOCK HANDLER N	1.00	1.00
Total Department Positions		4.00	4.00
Business Sys Tech Support - CS		64313	
99	PROGRAMMER ANALYST/40 HR C	2.00	2.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
55	SENIOR SYSTEMS ANALYST	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	7.00	7.00
55	DATA BASE ADMINISTRATOR	2.00	2.00
55	SENIOR DATABASE ADMINISTRATOR	1.00	1.00
Total Department Positions		14.00	14.00
Student Information Systems-CS		64413	
99	PROGRAMMER ANALYST/40 HR C	4.00	4.00
100	SYSTEMS ANALYST C	2.00	2.00
55	SR INFO SRVCS BUS ANALYST	4.00	4.00
Total Department Positions		10.00	10.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Instruct Tech for Schools - CS		64513	
58	MANAGING DIR INSTR TECHNOLOGY	1.00	1.00
36-6	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-8	TCHR-INSTRUCTIONAL SUPPORT	1.00	0.00
33	TCHR-ON-ASSIGNMENT	1.00	0.00
11	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
18	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-7	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
56	ASST. PRINCIPAL ON ASSIGNMENT	1.00	1.00
24	TCHR-ON-ASSIGNMENT	1.00	0.00
Total Department Positions		9.00	6.00
Mainframe Ops/Copier Mgmt - CS		64613	
55	OPERATIONS MANAGER,MIS	1.00	1.00
86	CONTROL CLERK/40 HR C	1.00	1.00
93	SENIOR COMPUTER OPERATOR C	1.00	1.00
93	SENIOR COMPUTER OPERATOR 35 HR	1.00	1.00
55	SENIOR SYSTEMS PROGRAMMER	1.00	1.00
Total Department Positions		5.00	5.00
Help Desk Operations - CS		64713	
97	DISTR PROCESSING TECH/40 HR C	15.00	14.00
86	CONTROL CLERK/40 HR C	1.00	1.00
99	NETWORK ADMINISTRATOR C	1.00	1.00
Total Department Positions		17.00	16.00
Network Operations - CS		64813	
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	1.00	1.00
99	NETWORK ADMINISTRATOR C	5.00	5.00
Total Department Positions		7.00	7.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Telephone Operations - CS		64913	
96	TELEPHONE TECHNICIAN C	3.00	3.00
Total Department Positions		3.00	3.00
Transportation-Sprvsn- TA		65014	
54	CONTRACT ADMINISTRATOR	1.00	1.00
99	PROGRAMMER ANALYST C	1.00	1.00
107	TRANSPORTATION DIRECTOR I	1.00	1.00
96	TRANSPORTATION ASSISTANT	1.00	1.00
86	CLERK II WITH TYPING C	3.00	3.00
93	COORD OF SAFETY C	1.00	1.00
Total Department Positions		8.00	8.00
Trnsprtn-Dist-Owned - TA		65114	
55	BUS OPERATIONS SUPERVISOR	1.00	1.00
90	TRANSPORTATION TECHNICIAN C	1.00	1.00
88	BUS DISPATCHER	3.00	3.00
81	CLASS 5 TRUCK DRIVER N	1.00	1.00
87	BUS DRIVER N	12.00	12.00
85	BUS ATTENDANT-REG	20.84	20.84
86	CLERK II WITH TYPING C	2.00	2.00
87	BUS DRIVER P T N	54.50	54.50
94	HEAD BUS DRIVER	1.00	1.00
Total Department Positions		96.34	96.34

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Trnsprtn Pub/Priv Carriers-TA		65214	
90	TRANSPORTATION TECHNICIAN C	2.00	2.00
90	BUS DISCIPLINE COORDINATOR	1.00	1.00
81	CLERK III W/TYPING	2.00	2.00
87	BUS ATTENDANT-REG-DIST WIDE L	10.00	10.00
96	TRANSPORTATION ASSISTANT	1.00	1.00
93	BUS OPERATIONS EXPEDITER C	3.00	3.00
70	BUS ATTENDANT-OPEN ENRLMNT L	19.86	19.86
81	CLERK III WITH TYP BILGL C	2.00	2.00
Total Department Positions		40.86	40.86
Trnsprtn-Vhcl Maintenance-TA		65314	
84	AUTOMOTIVE STOCK CLERK C	1.00	1.00
90	SENIOR AUTO MECHANIC N	9.00	9.00
55	BUS MAINTENANCE SUPERVISOR C	1.00	1.00
93	ASST BUS MAINTENANCE SUPV C	1.00	1.00
Total Department Positions		12.00	12.00
School Developmt/Operations-DM 70716			
90	LEAD SCHOOL SECRETARY	1.00	1.00
54	APPLICATION SUPPORT SPECIALIST	1.00	1.00
109	CONF SEC CHIEF SCHOOL DEV OPER	1.00	1.00
99	PROJECT ADMINISTRATOR/40 HR C	0.00	1.00
105	CHIEF OF OPERATIONS	1.00	1.00
Total Department Positions		4.00	5.00
Office of Guidance - HS		70905	
57	DIRECTOR OF GUIDANCE	1.00	1.00
Total Department Positions		1.00	1.00

Personnel Summary (All Funds)
Operations

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
	Magnet School Supervision	71517	
81	CLERK III W/TYPING	0.50	0.50
57	DIRECTOR OF PROGRAM MANAGEMENT	1.00	1.00
	Total Department Positions	1.50	1.50
	Total Operations Positions	610.17	598.67

Operations

2007-2008 BUDGET

Department Overview

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 promotes 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 public agencies as requested. The Chief of Operations serves on the Instructional and Management Cabinets and is responsible for coordinating communications between the Superintendent and school leadership relating to school operations 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 Department of Attendance Services, the Department of Bilingual Education & ESOL, the Department of Early Childhood, the Department of Health, Physical Education & Athletics, the Department of Information Management & Technology Services, the Department of School Counseling, the Department of School Libraries, the Department of School Safety, the Department of Special Education Compliance, the Department of Special Education Program Development & Management, the Department of Student Placement & Equity, the Department of Student Support Services & Special Education Alternative Programs, and the Department of Transportation.

Highlights and goals for the Division of Operations are located in the following sub-tabbed sections.

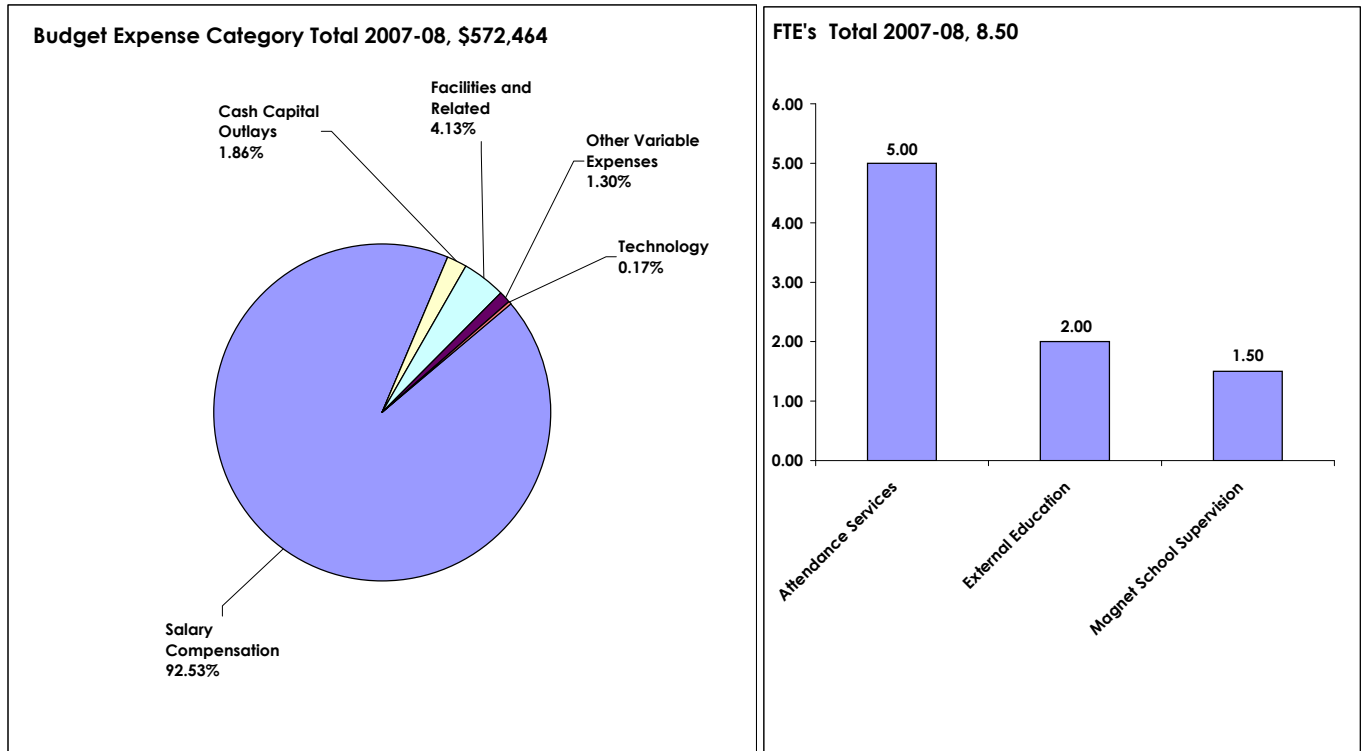
Attendance Services

2007-08 Budget

Budget Year 2007-08
Operations
Attendance Services
Management Financial 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, youth services, area churches, area colleges and other concerned citizens to assist with truancy.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	9.50	\$746,850	8.50	\$529,699	\$217,151	29.08%
Fixed Obligations With Variability		\$156,000		\$0	\$156,000	100.00%
Cash Capital Outlays		\$4,254		\$10,671	(\$6,417)	(150.8%)
Facilities and Related		\$215,891		\$23,655	\$192,236	89.04%
Other Variable Expenses		\$139,460		\$7,439	\$132,021	94.67%
Technology		\$900		\$1,000	(\$100)	(11.1%)
Totals	9.50	\$1,263,355	8.50	\$572,464	\$690,891	54.69%
Net FTE Change Fav/(Unfav)	1.00				Net Budget Change Fav/(Unfav)	54.69%

Budget Year 2007-08
Operations
Attendance Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 217,151	Decrease of \$217K due to a 1.0 FTE staffing reduction and a \$28K decrease in Hourly Teacher salaries related to a shift in Magnet Grant funding to the School Support Department.
Fixed Obligations With Variability	\$156,000	Decrease of \$156K in Contract Transportation due to a shift of Magnet Grant funding to the School Support Department.
Cash Capital Outlays	\$ (6,417)	
Facilities and Related	\$ 192,236	Decrease of \$192K due largely to a \$189K decrease in Instructional Supplies related to a shift of Magnet Grant funding to the School Support Department.
Other Variable Expenses	\$ 132,021	Decrease of \$132K due largely to a \$100K decrease in Professional & Technical Services and a \$36K reduction in Miscellaneous Services related to a shift of Magnet Grant Funding to the School Support Department.
Technology	\$ (100)	
Total	\$ 690,891	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Attendance Services	6.00	\$515,584	5.00	\$317,476	\$198,108	38.42%
External Education	2.00	\$76,989	2.00	\$84,134	(\$7,145)	(9.3%)
Magnet School Supervision	1.50	\$670,782	1.50	\$170,854	\$499,928	74.53%
Totals	9.50	\$1,263,355	8.50	\$572,464	\$690,891	54.69%

Budget Change	Fav/(Unfav)	Comments
Attendance Services	\$ 198,108	Decrease of \$198K due to a 1.0 FTE staffing reduction and a decrease in Hourly Teacher salaries related to a shift in Magnet Grant funding to the School Support Department.
External Education	(\$7,145)	
Magnet School Supervision	\$499,928	Net decrease of \$500K due to shift in Magnet Grant funding to the School Support Department.
Total	\$ 690,891	

Expenditure Summary (All Funds)

Attendance Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	202,744	275,627	250,247	193,015	57,232
Civil Service Salaries	213,545	200,405	190,567	147,965	42,602
Administrator's Salaries	94,594	204,356	204,356	115,620	88,736
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	68,957	101,680	101,680	73,099	28,581
Sub Total Salary Compensation	579,840	782,068	746,850	529,699	217,151
Other Compensation					
Substitute Teacher Cost	561	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	561	-	-	-	-
Total Salary and Other Compensation	580,401	782,068	746,850	529,699	217,151
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	580,401	782,068	746,850	529,699	217,151
Fixed Obligations With Variability					
Contract Transportation	12,200	156,000	156,000	-	156,000
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	12,200	156,000	156,000	-	156,000
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	1,610	250	-	250
Equipment Other Than Buses	2,420	-	-	6,667	(6,667)
Equipment Buses	-	-	-	-	-
Library Books	1,851	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	4,807	4,004	4,004	4,004	-
Sub Total Cash Capital Outlays	9,078	5,614	4,254	10,671	(6,417)

Expenditure Summary (All Funds)

Attendance Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,677	4,000	4,000	4,000	-
Supplies and Materials	-	200	200	500	(300)
Instructional Supplies	217,833	196,650	194,910	6,175	188,735
Equip Service Contr & Repair	130	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	4,781	4,781	1,980	2,801
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	401	11,250	12,000	11,000	1,000
Sub Total Facilities and Related	220,042	216,881	215,891	23,655	192,236
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	4,381	900	900	1,000	(100)
Subtotal Technology	4,381	900	900	1,000	(100)
All Other Variable Expenses					
Professional & Technical Serv	62,097	95,500	100,000	-	100,000
BOCES Services	1,415	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	1,000	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	11,139	36,600	36,600	1,100	35,500
Grant Disallowances	-	-	-	-	-
Professional Development	853	2,610	1,860	5,339	(3,479)
Subtotal of All Other Variable Expenses	75,504	135,710	139,460	7,439	132,021
Total Non Compensation	321,203	515,105	516,505	42,765	473,740
Sub Total	901,604	1,297,173	1,263,355	572,464	690,891
Fund Balance Reserve	-	-	-	-	-
Grand Total	901,604	1,297,173	1,263,355	572,464	690,891

EXPENDITURES BY DEPARTMENT

External Education - SPP - 42307	70,084	76,989	76,989	84,134	(7,145)
Attendance Services - SSS - 53208	394,801	515,584	515,584	317,476	198,108
Magnet School Supervision - 71517	436,720	704,600	670,782	170,854	499,928
Attendance Services - ATTENDANCE SRVCS	901,604	1,297,173	1,263,355	572,464	690,891

Position Summary Attendance Services

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3.00	4.00	4.00	3.00	1.00
Civil Service Salaries	9.00	4.50	4.50	4.50	0.00
Administrator's Salaries	1.50	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	13.50	9.50	9.50	8.50	1.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	13.50	9.50	9.50	8.50	1.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	13.50	9.50	9.50	8.50	1.00

POSITIONS BY DEPARTMENT

External Education - SPP - 42307	2.00	2.00	2.00	2.00	0.00
Attendance Services - SSS - 53208	10.00	6.00	6.00	5.00	1.00
Magnet School Supervision - 71517	1.50	1.50	1.50	1.50	0.00
Attendance Services - ATTENDANCE SRVC	13.50	9.50	9.50	8.50	1.00

Operations Attendance Services 2007-2008 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 2006-07

Initiative or Program	District Goal/Objective
Attendance Initiative	Systems and Operations that Empowered School and Students

- Coordinated a working relationship with the schools and the attendance department
- Placed an attendance specialist in each high school
- Worked in conjunction with the Student Support Centers
- Used the Chancery software to assist schools and attendance staff with daily attendance tasks

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Conducted weekly after-school staff development sessions on the Attendance Initiative for the District
- Conducted staff development sessions on attendance in schools for principals who requested the in-service training

Initiative or Program	District Goal/Objective
Resource Sharing	Engagement of Community and Families in Support of Student Learning

- Attended professional conferences pertaining to attendance
- Sought out community resources to provide in-service training to attendance staff
- Visited community agencies for references and collaboration with the District's attendance initiative
- Provided opportunities for parents to become involved in their child's education
- Continued to work with the City and the county agencies to reduce the absentee rate in the District

**Operations
Attendance Services
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Attendance Initiative	Engagement of Community and Families in Support of Student Learning

- Continue to work closely with each school building
- Closely monitor attendance in each school building with principal and staff
- Place a Home School Assistant and/or Project Worker in each high school building
- Continue to assist elementary schools with their attendance by having a Project Worker who works closely with the principal and staff
- Reconnect students with the Student Support Service Center
- Work closely with the Home School Assistants to reconnect truant students to schools
- Connect families with the Student Support Services Center, which will assist with truancy and/or social problems
- Form a working relationship between the Attendance Department and the Monroe County Court system
- Work together in a partnership to divert as many students as possible from obtaining a PINS Petition
- Continue working closely with the Mayor's Office on the city's curfew
- Connect the curfew initiative with the District's truancy initiative
- Continue to respond to 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 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

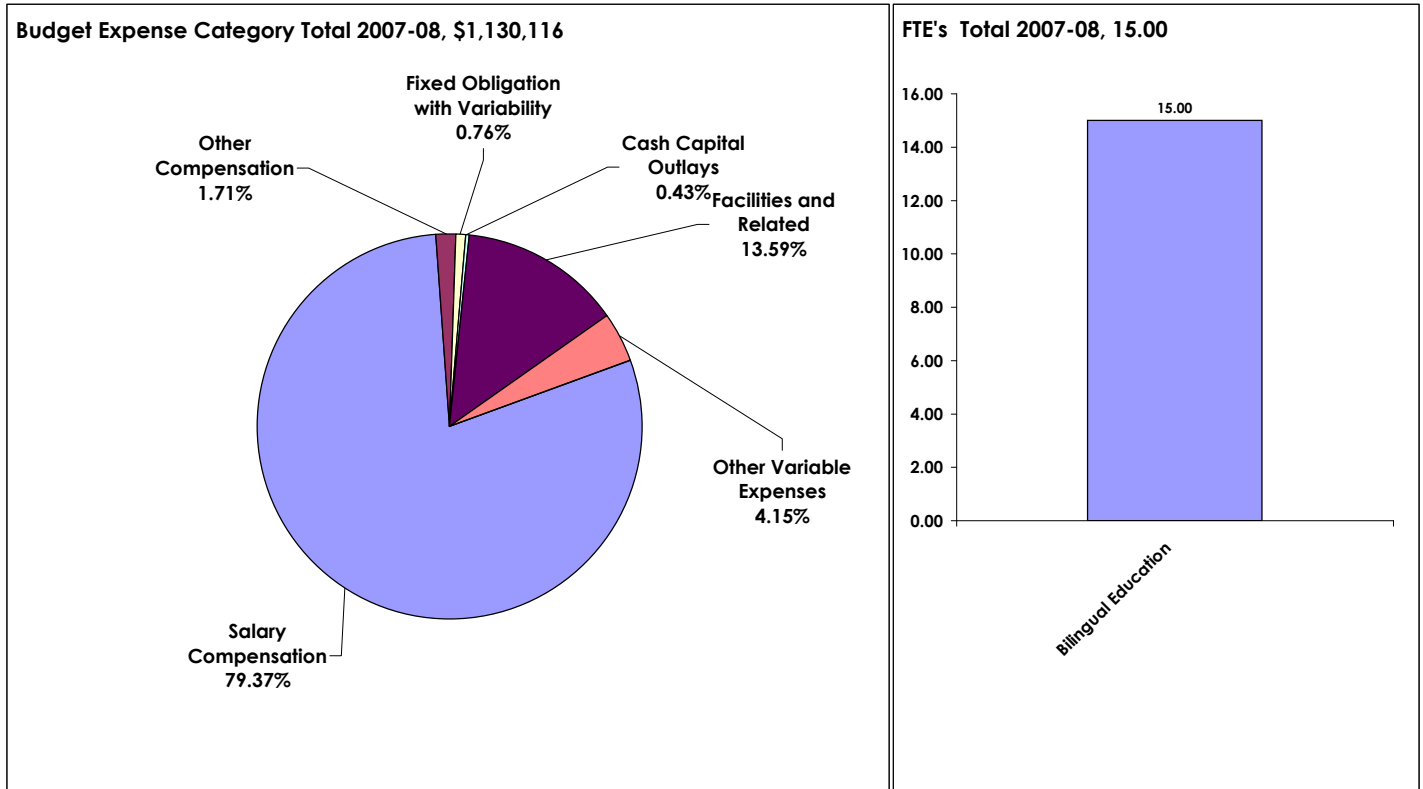
Bilingual Education & ESOL

2007-08 Budget

Budget Year 2007-08
Operations
Bilingual Education and ESOL
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Bilingual and Hispanic services works to support the District in providing equal access to and optimal programs for Limited English Proficient (LEP) /English Language Learners (ELL), Bilingual/Hispanic students, and Second Language Learners (SLL). The Department's guiding principles allow for instructional coherence within and across programs for all LEP/ELL and Hispanic students. It is committed to ensuring English proficiency and academic achievement for all LEP/ELL,SLL and Hispanic students.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	15.00	\$928,066	15.00	\$896,992	\$31,074	3.35%
Other Compensation		\$31,160		\$19,300	\$11,860	38.06%
Fixed Obligation with Variability		\$8,575		\$8,575	\$0	0.00%
Cash Capital Outlays		\$4,845		\$4,845	\$0	0.00%
Facilities and Related		\$277,080		\$153,554	\$123,526	44.58%
Other Variable Expenses		\$76,500		\$46,850	\$29,650	38.76%
Technology		\$356		\$0	\$356	100.00%
Totals	15.00	\$1,326,582	15.00	\$1,130,116	\$196,466	14.81%
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		14.81%

Budget Year 2007-08
Operations
Bilingual Education and ESOL
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 31,074	Net decrease of \$31K due to staff realignment that changes mix of salaries to offset contractual increases.
Other Compensation	\$ 11,860	
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ 123,526	Decrease of \$124K due largely to a \$122K decrease in Instructional Supplies related to a one-time 2006-07 purchase of a Bilingual Education software program.
Other Variable Expenses	\$ 29,650	Decrease of \$30K due to decreases of \$10K in Purchased Services, \$12K in Agency Clerical and 8K in Professional Development related to reduced funding from the Title III Bilingual Education grant.
Technology	\$ 356	
Total	\$ 196,466	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Bilingual Education	15.00	\$1,326,582	15.00	\$1,130,116	\$196,466	14.81%
Totals	15.00	\$1,326,582	15.00	\$1,130,116	\$196,466	14.81%

Budget Change	Fav/(Unfav)	Comments
Bilingual Education	\$ 196,466	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 196,466	

Expenditure Summary (All Funds)
Bilingual Education & ESOL

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	239,899	239,899	207,928	31,971
Civil Service Salaries	118,256	167,367	167,367	183,945	(16,578)
Administrator's Salaries	437,316	456,657	456,657	438,139	18,518
Teaching Assistants	-	44,002	44,002	-	44,002
Paraprofessionals Salary	-	-	-	50,000	(50,000)
Hourly Teachers	38,323	22,616	20,141	16,980	3,161
Sub Total Salary Compensation	593,894	930,541	928,066	896,992	31,074
Other Compensation					
Substitute Teacher Cost	11,136	2,900	2,900	-	2,900
Overtime Non-Instructional Sal	12,724	12,300	11,500	10,000	1,500
Teachers In Service	14,074	17,588	16,760	9,300	7,460
Sub Total Other Compensation	37,933	32,788	31,160	19,300	11,860
Total Salary and Other Compensation	631,828	963,329	959,226	916,292	42,934
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	631,828	963,329	959,226	916,292	42,934
Fixed Obligations With Variability					
Contract Transportation	-	8,575	8,575	8,575	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	8,575	8,575	8,575	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	830	2,800	2,800	2,800	-
Equipment Other Than Buses	1,814	2,045	2,045	2,045	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	126	-	-	-	-
Sub Total Cash Capital Outlays	2,770	4,845	4,845	4,845	-

Expenditure Summary (All Funds)
Bilingual Education & ESOL

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	788	1,100	1,100	1,100	-
Supplies and Materials	1,404	-	-	-	-
Instructional Supplies	39,387	260,279	265,630	144,054	121,576
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	50	50	100	(50)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	3,465	3,800	3,800	3,800	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,776	6,500	6,500	4,500	2,000
Sub Total Facilities and Related	49,820	271,729	277,080	153,554	123,526
Technology					
Computer Software - Instructional	116	-	-	-	-
Computer Software - Non Instructional	-	356	356	-	356
Subtotal Technology	116	356	356	-	356
All Other Variable Expenses					
Professional & Technical Serv	6,832	44,500	44,500	34,500	10,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	10,000	17,000	17,000	5,000	12,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	3,522	3,500	3,000	3,350	(350)
Grant Disallowances	-	-	-	-	-
Professional Development	7,138	12,000	12,000	4,000	8,000
Subtotal of All Other Variable Expenses	27,492	77,000	76,500	46,850	29,650
Total Non Compensation	80,198	362,505	367,356	213,824	153,532
Sub Total	712,025	1,325,834	1,326,582	1,130,116	196,466
Fund Balance Reserve	-	-	-	-	-
Grand Total	712,025	1,325,834	1,326,582	1,130,116	196,466

EXPENDITURES BY DEPARTMENT

Bilingual Education - AS - 33317	712,025	1,325,834	1,326,582	1,130,116	196,466
Bilingual Education & ESOL - BILINGUAL ED &	712,025	1,325,834	1,326,582	1,130,116	196,466

**Position Summary
Bilingual Education & ESOL**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	3.00	3.00	3.00	0.00
Civil Service Salaries	3.00	5.00	5.00	5.00	0.00
Administrator's Salaries	6.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	9.00	15.00	15.00	15.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	9.00	15.00	15.00	15.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	9.00	15.00	15.00	15.00	0.00

POSITIONS BY DEPARTMENT

Bilingual Education - AS - 33317	9.00	15.00	15.00	15.00	0.00
Bilingual Education & ESOL - BILINGUAL EC	9.00	15.00	15.00	15.00	0.00

Operations
Bilingual Education & ESOL
2007-2008 BUDGET

Department Overview

The Department of Bilingual and Hispanic services works to support the District in providing equal access to and optimal programs for Limited English Proficient (LEP) /English Language Learners (ELL), Bilingual/Hispanic students, and Second Language Learners (SLL). The Department's guiding principles allow for instructional coherence within and across programs for all LEP/ELL and Hispanic students. It is committed to ensuring English proficiency and academic achievement for all LEP/ELL,SLL and Hispanic students by: 1) implementing rigorous and effective instructional programs and interventions; 2) providing opportunities for the maintenance and development of students' primary languages; 3) providing instructional programs and materials to enable LEP/ELLs to succeed across all content areas; and, 4) developing partnerships between the District, families of LEP/ELLs, SLLs and Hispanics and their communities. The Department leads and directs the implementation, promotion, and administration of academic career counseling programs and parent and community partnerships related to Hispanic, LEP/ELL and SLL initiatives according to CR Part 154, Title III requirements and the Access for Hispanics to Opportunities Results in Achievement (AHORA) Initiative.

In compliance with the US Department of Education No Child Left Behind (NCLB) legislation and the NYS Department of Education regulations, this Department provides guiding practices and procedures for the education of all ELLs. To achieve high quality programs, the Department's work is aligned with the NYS Learning Standards and the District's curricula. It assists schools in the development of achievement plans for Hispanic, SLL and LEP/ELL students to meet or exceed NYS standards. The Department enforces procedures that ensure consistent program implementation pertaining to; 1) intake, identification, placement, assessment, program-exit, and monitoring; and, 2) accountability. It is responsible for maintaining a database of major indicators related to the achievement of Hispanic, Bilingual and LEP/ ELL students in relation to the NYS learning standards. It is also responsible for designing, planning, and implementing professional development to enhance and advance the skills of our highly qualified staff.

The primary goal of the Department is to ensure that all students receive highly effective instruction, such that students graduating from the District, including students with disabilities, are highly skilled individuals ready for post-secondary education and/or prepared to enter the job market.

The Department is committed to implementing appropriate support services in accordance with the student's distinctive linguistic and cultural needs and creating meaningful community partnerships for students that: 1) support the academic and social achievement of all language learners; and, 2) integrate cultural knowledge and understanding into curriculum content that is reflective of the rich cultures and histories of the District's students and families. The Department researches, designs and develops proposals that will secure federal funding to support local efforts on behalf of ELLs and prepares the annual budget narrative for local and federal funding. The Department supports classroom instruction, by analyzing assessment data and identifying the instructional needs of the schools. It provides leadership in the selection, placement and professional development of the teachers of ELLs. It provides leadership in research, disseminates information on issues related to second-language teaching and collaborates with other Directors on district-wide initiatives.

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Highlights 2006-07

Initiative or Program	District Goal/Objective
Bilingual Program	Accountability for Each and Every Student

- Supported the school administration at Monroe by working as an integral member of the leadership team at the school level in the areas of instructional organization and curriculum and academic program development for students in the Bilingual, Language Academy and ESOL Programs
- Started to conceptualize the goals of the school as it pertained to academic bilingual and ELL programs to ensure that the programs were structured and functioned to maximize academic achievement
- Assisted in the hiring and retention of high-quality staff and provided appropriate supervision that ensured professional growth
- Developed and followed a personal professional growth plan, and monitored student learning
- Coordinated professional development activities as identified in the school plan and specific to the needs of program and ELL students
- Assisted in developing a building vision that:
 - set high expectation for students and staff
 - used multiple sources of data to develop plans for program and ELL students for the improvement of student achievement
 - provided appropriate educational opportunities for students
 - started aligning and implementing national/state standards and assessments within the curriculum
 - Planned for interpreting the school program to the community

Initiative or Program	District Goal/Objective
LEAP Program	Accountability for Each and Every Student

- Conceptualized the goals of the school as it pertained to LEAP and ELL programs to ensure the programs were structured and functioned to maximize academic achievement. Specific responsibilities included the development of the 'Newcomers' Program, making sure student schedules reflected a well planned program for students, established program entrance and exit criteria based on assessments and coordinated in concert with building administrators support services for students
- Assisted in the hiring, retention of high-quality staff and provided appropriate supervision that ensured professional growth; developed and followed a personal professional growth plan, and monitored student learning. This position coordinated professional development activities as identified in the school plan and specific to the needs of program and ELL students
- Assisted in developing a building vision that set high expectations for students and staff, used multiple sources of data to develop plans for program and ELL students for the improvement of student achievement, provided appropriate educational opportunities for students; and aligned and implemented national/state standards and assessments within the curriculum
- Planned for interpreting the school program to the community

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
LEP/ELL Reading and Math Specialists	Good First Teaching Knowledgeable and Committed Educators and Staff

- Created three LEP/ELL (three bilingual) specialist positions for schools not meeting AYP that provided expertise in the areas of language development and literacy transitioning skills and math
- Led in promoting LEP/ELL strategies, cultural awareness and understanding of the school community through staff development activities and instructional alignment programs

Initiative or Program	District Goal/Objective
LEP/ELL Program Summer Enrichment	Accountability for Each and Every Student

- Continued to implement the Summer Programs with the District's Summer Program (3-8) in the areas of ELA and Math and supplemented the initiative by adding grade levels 1, 2, 5 and 6
- Continued to provide a Summer Newcomer's Program and Mini Academies named 'Jump Start' during the summer and during the winter breaks for students new to the District, specifically targeting the Students with Interrupted Formal Education (SIFE) population

Initiative or Program	District Goal/Objective
Curriculum Development	Knowledgeable and Committed Educators and Staff

- Developed Spanish Language Arts, Spanish or Second Language, and Sheltered English Curricula aligned to the District's Instructional Framework and NYS Standards through committee work
- Purchased standards-based supplementary materials and assessments to support the above curricula, with the goal of facilitating second language acquisition

Initiative or Program	District Goal/Objective
NYS English as a Second Language Achievement Test (NYSESLAT) Initiative	Accountability for Each and Every Student

- Provided Comprehensive training in NYSESLAT; targeted training was provided for LEP/ELL instructors and for different constituency groups in the District (Principals, testing liaisons, ELS/ AIS Math Specialist, Assistant Principals, Academy Directors, General Education educators, etc.) throughout the year
- Increased level of support by providing NYSESLAT Saturday Review sessions for LEP/ELL students
- Started developing a comprehensive district-wide plan to use NYSESLAT in all aspects of curriculum and instruction

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Staff Development	Knowledgeable and Committed Educators and Staff

- Continued to provide staff development through Bilingual Education Technical Assistance Center (BETAC) and this Department for topics relevant to LEP/ELLs
- Increased level of staff development that is strategically focused on the goals of the District and based on a needs assessment that provided for LEP/ELL General Education and Special Education educators

Goals 2007-08

Initiative or Program	District Goal/Objective
Language Assessment Assistants -Language Assessment and Placement Center (LAPC)	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Continue to assist the LAPC in providing quality of pre-assessment and placement services for LEP/ELL students and families based on state mandate as it pertains to CR Part 154
- Continue to assist in providing equity of services to all the placement sites with the purpose of enhancing the efficiency and effectiveness of the delivery of services by the LAPC to families and schools
- Continue to assist in the preparation and maintenance of student and program data

Initiative or Program	District Goal/Objective
LEP/ELL Reading and Math Specialists in Schools 9, 22, and 28	Good First Teaching Knowledgeable and Committed Educators and Staff

- Continue the three LEP/ELL (three bilingual) specialist positions for schools not meeting AYP by providing expertise in the areas of language development, literacy and math
- Continue promoting LEP/ELL strategies, cultural awareness and understanding of the school community through staff development activities and instructional alignment programs
- Support the District by providing Staff Development to non-LEP/ELL staff

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Dual/Two-Way Language Programs at Monroe	Accountability for Each and Every Student

- Continue to support the school administration at Monroe by working as an integral member of the leadership team at the school level in the areas of instructional organization, curricula and academic program development for students in the Bilingual, Language Academy and ESOL Programs
- Continue to assist in the hiring, retention of high-quality staff and provide appropriate supervision that ensures professional growth; develop and follow a personal professional growth plan, and monitor student learning. This position will coordinate professional development activities as identified in the school plan and specific to the needs of program and ELL students
- Continue to set high expectations for students and staff, using multiple sources of data to develop plans for program and ELL students for the improvement of student achievement, provide appropriate educational opportunities for students; and, start and implement national/state standards and assessments within the curriculum. This position will continue to interpret the school program to the community
- Implement program design/model as planned and approved in Spring of 2007. Goals of the program design for LEP/ELL will be conceptualized as it pertains to the goals of the school to ensure the programs are structured and function to maximize academic achievement

Initiative or Program	District Goal/Objective
Efficient LEP/ELL Operational Data System Coordinator of LEP/ELL Data Monitoring and Management	Systems and Operations that Empower Schools and Students

- Design, oversee, and facilitate development of a variety of student data and program assessment reporting. Assist the Department and school site staff to use data to inform practice
- Create master depository of LEP/ELL Immigration/Refugee and Hispanic student records in the new Chancery database and federal database (Immigration Grant). Reconcile all databases (e.g., school databases, LEP/ELL database) with the master database
- Establish the data flow from the classrooms to the school to the master database that has consistent criteria and is systematically enforced. Enable the Department to query the master database at any time to use the current, reliable data to make decisions
- Regularly review the consistency and usability of the assembled LEP/ELL program and student data to enable schools to generate reports as needed
- Establish the metrics to track the performance of exited LEP/ELL students
- Generate demographic, academic achievement, attendance, and other reports as requested by the Department Directors and the AHORA Committee
- Assist in preparation of CR Part 154, Title III, Refugee Immigration Grant and other grants as required

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
LEP/ELL Pathways to High School	Systems and Operations that Empower Schools and Students

- Create secondary options for Hispanic and LEP/ELL students to enter different career paths
- Provide programs that will ensure that all students will have access to high quality curriculum and behavioral standards
- Establish high-quality, additive LEP/ELL programs
- Employ structural arrangements which group students with interdisciplinary teams of teachers
- Strengthen students' post-graduation future by establishing links for them to higher education
- Eliminate tracking and ability grouping by emphasizing flexible learning arrangements

Initiative or Program	District Goal/Objective
Academic Career Secondary-Level Programs (AVID Program) for LEP/ELL/ Hispanics	Accountability for Each and Every Student Engagement of Community and Families in Support of Student Learning

- Reduce the dropout rate by targeting middle school youth at risk of dropping out and pairing them with elementary or middle school students as a tutoring experience
- Target secondary students who show academic promise but have not demonstrated their potential in school by placing secondary students in college preparatory courses and supporting their success

Initiative or Program	District Goal/Objective
Curriculum Development	Knowledgeable and Committed Educators and Staff

- Continue developing Spanish Language Arts, Spanish or Second Language, and Sheltered English curricula aligned to the District's instructional framework and NYS Standards through committee work
- Purchase standards-based supplementary materials and assessments to support the above curricula with the goal of facilitating second language acquisition

Initiative or Program	District Goal/Objective
NYSESLAT Initiative	Accountability for Each and Every Student

- Continue providing comprehensive training in NYSESLAT; target training is provided for LEP/ELL instructors and for different constituency groups in the District (Principals, testing liaisons, ELS/ AIS Math Specialist, Assistant Principals, Academy Directors, General Education educators, etc.) throughout the year
- Continue increased level of support by providing NYSESLAT Saturday Review sessions for LEP/ ELL students
- Continue developing a comprehensive district-wide plan to use NYSESLAT in all aspects of curriculum and instruction

**Operations
Bilingual Education & ESOL
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Staff Development	Knowledgeable and Committed Educators and Staff

- Continue to provide staff development through BETAC and our department for topics relevant to LEP/ELLs
- Continue increased level of staff development that strategically focuses on the goals of the District and is based on a needs assessment that provides for LEP/ELL General Education and Special Education educators
- Conduct "Quality Reviews" of Programs for LEP/ELLs

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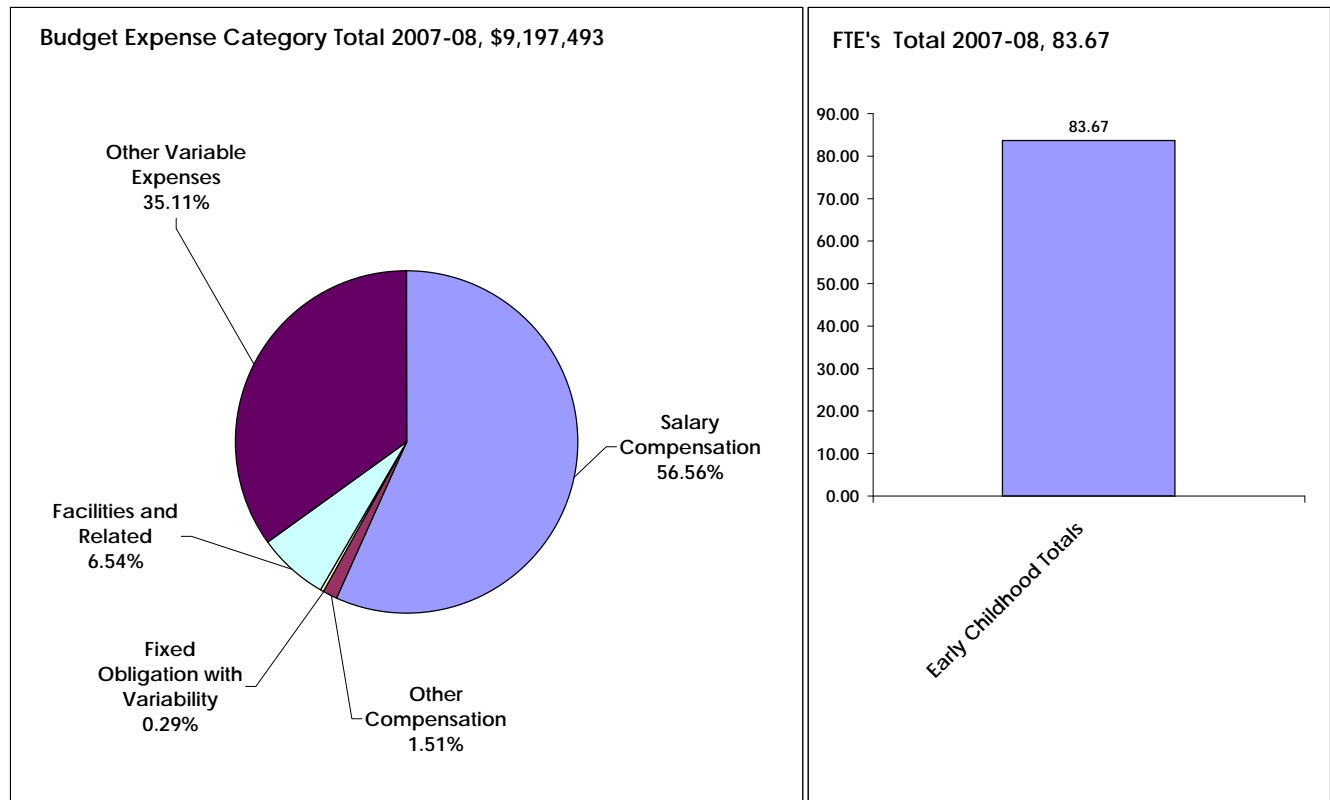
Early Childhood

2007-08 Budget

Budget Year 2007-08
Operations
Early Childhood
Management Financial Discussion and Analysis

Division/Department Overview

The Rochester City School District offers Pre-Kindergarten (Pre-K) programs to more than 1,900 three and four year-old children. Pre-K programs are funded primarily by New York State, local tax dollars and foundation grants. Programs are located in 23 elementary schools, the Montessori Academy at Franklin, the Family Learning Center and 31 other 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 this programming is dependent on state funds and local grant dollars.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	82.67	\$5,203,875	83.67	\$5,201,668	\$2,207	0.04%
Other Compensation		\$174,527		\$138,913	\$35,614	20.41%
Fixed Obligation with Variability		\$13,644		\$26,400	(\$12,756)	(93.49%)
Facilities and Related		\$544,698		\$601,059	(\$56,361)	(10.35%)
Other Variable Expenses		\$3,475,052		\$3,229,453	\$245,599	7.07%
Technology		\$212		\$0	\$212	100.00%
Totals	82.67	\$9,412,008	83.67	\$9,197,493	\$214,515	2.28%
Net FTE Change Fav/(Unfav)	(1.00)			Net Budget Change Fav/(Unfav)		2.28%

Budget Year 2007-08
Operations
Early Childhood
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 2,207	
Other Compensation	\$ 35,614	Decrease of \$36K due largely to a \$33K decrease in Teacher Substitute costs associated with the Pre-School program.
Fixed Obligation with Variability	\$ (12,756)	
Facilities and Related	\$ (56,361)	Increase of \$56K due largely to a \$54K increase in Instructional Supplies for the Pre-School program.
Other Variable Expenses	\$ 245,599	Decrease of \$246K due largely to a \$227K reduction in Professional & Technical Services for the Pre-School program.
Technology	\$ 212	
Total	\$ 214,515	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Martin B Anderson - PreK	0.10	\$5,321	0.10	\$5,554	(\$233)	(4.38%)
Clara Baron - PreK	0.10	\$8,185	0.10	\$8,543	(\$358)	(4.37%)
Virgil I. Grissom - PreK	0.10	\$7,151	0.10	\$7,464	(\$313)	(4.38%)
Roberto Clemente - PreK	7.00	\$372,782	6.80	\$305,822	\$66,960	17.96%
Martin Luther King - PreK	2.10	\$101,923	2.10	\$87,485	\$14,438	14.17%
Chester Dewey - PreK	2.10	\$107,809	2.10	\$111,867	(\$4,058)	(3.76%)
John W Spencer - PreK	0.60	\$33,428	0.10	\$5,555	\$27,873	83.38%
Enrico Fermi Pre-K	6.30	\$259,325	6.30	\$270,742	(\$11,417)	(4.40%)
Dr Chas Lunsford - PreK	4.00	\$255,168	4.60	\$201,218	\$53,950	21.14%
Henry Lomb - PreK	2.10	\$137,928	2.10	\$89,401	\$48,527	35.18%
Abraham Lincoln - PreK	0.10	\$7,418	0.10	\$7,743	(\$325)	(4.38%)
Francis Parker - PreK	0.10	\$8,066	0.10	\$8,420	(\$354)	(4.39%)
Nathan. Hawthorne - PreK	2.10	\$83,226	2.10	\$86,205	(\$2,979)	(3.58%)
Adlai E Stevenson - PreK	0.10	\$7,783	0.10	\$8,124	(\$341)	(4.38%)
Audubon School - PreK	19.20	\$971,135	18.70	\$848,253	\$122,882	12.65%
Henry Longfellow - PreK	0.10	\$6,694	0.10	\$6,987	(\$293)	(4.38%)
Andrew J Townson - PreK	0.00	\$0	0.10	\$4,681	(\$4,681)	(100.00%)
Kodak Park School - PreK	0.30	\$13,452	0.30	\$14,042	(\$590)	(4.39%)
Abelard Reynolds - PreK	0.10	\$4,597	0.10	\$4,798	(\$201)	(4.37%)
Lincoln Park - PreK	0.10	\$5,212	0.10	\$5,440	(\$228)	(4.37%)
Mary McLeod Bethune-PreK	1.00	\$97,669	2.10	\$74,341	\$23,328	23.88%
Frank Fowler Dow - PreK	0.10	\$5,823	0.10	\$6,078	(\$255)	(4.38%)
Montessori Academy - PreK	4.00	\$133,420	4.00	\$147,144	(\$13,724)	(10.29%)
Early Childhood - PreK	6.60	\$314,756	7.00	\$393,923	(\$79,167)	(25.15%)
Pre-School Parent Program PS	4.00	\$1,283,672	4.00	\$1,524,950	(\$241,278)	(18.80%)
Early Childhood Office - PS	20.27	\$5,180,065	20.27	\$4,962,713	\$217,352	4.20%
Early Childhood Totals	82.67	\$9,412,008	83.67	\$9,197,493	\$214,515	2.28%

Budget Year 2007-08
Operations
Early Childhood
Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Martin B Anderson - PreK	\$ (233)	
Clara Baron - PreK	\$ (358)	
Virgil I. Grissom - PreK	\$ (313)	
Roberto Clemente - PreK	\$ 66,960	Decrease of \$67K due to a 0.2 FTE staffing reduction and changes in the staffing mix that offset salary increases.
Martin Luther King - PreK	\$ 14,438	
Chester Dewey - PreK	\$ (4,058)	
John W Spencer - PreK	\$ 27,873	Decrease of \$28K due to a 0.5 FTE staffing reduction.
Enrico Fermi Pre-K	\$ (11,417)	
Dr Chas Lunsford - PreK	\$ 53,950	Decrease of \$54K due to a 0.6 FTE staffing reduction and changes in the staffing mix that offset salary increases.
Henry Lomb - PreK	\$ 48,527	Decrease of \$48K due to changes in the staffing mix that offset salary increases.
Abraham Lincoln - PreK	\$ (325)	
Francis Parker - PreK	\$ (354)	
Nathan. Hawthorne - PreK	\$ (2,979)	
Adlai E Stevenson - PreK	\$ (341)	
Audubon School - PreK	\$ 122,882	Decrease of \$123K due largely to a 0.5 FTE staffing reduction and reductions in Teachers Substitutes and Overtime Non-Instructional costs.
Henry Longfellow - PreK	\$ (293)	
Andrew J Townson - PreK	\$ (4,681)	
Kodak Park School - PreK	\$ (590)	
Abelard Reynolds - PreK	\$ (201)	
Lincoln Park - PreK	\$ (228)	
Mary McLeod Bethune-PreK	\$ 23,328	
Frank Fowler Dow - PreK	\$ (255)	
Montessori Academy - PreK	\$ (13,724)	
Early Childhood - PreK	\$ (79,167)	Increase of \$79K due to contractual salary increases and a 0.4 FTE staffing increase.
Pre-School Parent Program PS	\$ (241,278)	Increase of \$241K due largely to a \$232K increase in Hourly Teacher costs for the Rochester Pre-school Parent Program.
Early Childhood Office - PS	\$ 217,352	Net decrease of \$217K due largely to a \$228K decrease in Professional & Technical Services.
Total	\$ 214,515	

Expenditure Summary (All Funds)

Early Childhood

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	550,111	2,669,098	2,732,204	2,530,775	201,429
Civil Service Salaries	344,128	409,783	412,958	472,687	(59,729)
Administrator's Salaries	389,225	479,446	482,214	507,864	(25,650)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	245,284	854,006	883,223	766,617	116,606
Hourly Teachers	762,863	730,086	693,277	923,725	(230,448)
Sub Total Salary Compensation	2,291,612	5,142,419	5,203,875	5,201,668	2,207
Other Compensation					
Substitute Teacher Cost	30,575	95,179	78,730	45,750	32,980
Overtime Non-Instructional Sal	32,915	73,409	72,655	86,163	(13,508)
Teachers In Service	6,729	23,142	23,142	7,000	16,142
Sub Total Other Compensation	70,218	191,730	174,527	138,913	35,614
Total Salary and Other Compensation	2,361,830	5,334,149	5,378,402	5,340,581	37,821
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	2,361,830	5,334,149	5,378,402	5,340,581	37,821
Fixed Obligations With Variability					
Contract Transportation	4,064	16,853	13,644	26,400	(12,756)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	4,064	16,853	13,644	26,400	(12,756)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
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

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	833	1,050	1,050	960	90
Supplies and Materials	20,961	42,465	43,600	97,600	(54,000)
Instructional Supplies	74,799	461,295	414,934	412,494	2,440
Equip Service Contr & Repair	470	1,805	1,805	852	953
Rentals	31,627	31,160	31,160	31,000	160
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	46,538	33,305	33,105	47,484	(14,379)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	32,035	818	1,113	-	1,113
Office Supplies	12,199	18,731	17,931	10,669	7,262
Sub Total Facilities and Related	219,463	590,629	544,698	601,059	(56,361)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	430	212	212	-	212
Subtotal Technology	430	212	212	-	212
All Other Variable Expenses					
Professional & Technical Serv	3,215,350	3,434,680	3,434,680	3,207,000	227,680
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	28,480	8,500	8,500	-	8,500
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	10,391	13,818	12,531	3,662	8,869
Grant Disallowances	-	-	-	-	-
Professional Development	14,120	18,166	19,341	18,791	550
Subtotal of All Other Variable Expenses	3,268,340	3,475,164	3,475,052	3,229,453	245,599
Total Non Compensation	3,492,297	4,082,858	4,033,606	3,856,912	176,694
Sub Total	5,854,127	9,417,008	9,412,008	9,197,493	214,515
Fund Balance Reserve	-	-	-	-	-
Grand Total	5,854,127	9,417,008	9,412,008	9,197,493	214,515

Expenditure Summary (All Funds)

Early Childhood

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY DEPARTMENT					
#1 - Martin B Anderson - PreK - 10101	-	5,321	5,321	5,554	(233)
#2 - Clara Baron - PreK - 10201	-	8,257	8,185	8,543	(358)
#7 - Virgil I. Grissom - PreK - 10701	-	6,800	7,151	7,464	(313)
#8 - Roberto Clemente - PreK - 10801	-	367,782	372,782	305,822	66,960
#9 - Martin Luther King - PreK - 10901	40,814	101,923	101,923	87,485	14,438
#14 - Chester Dewey - PreK - 11401	-	107,809	107,809	111,867	(4,058)
#16 - John W Spencer - PreK - 11601	-	33,428	33,428	5,555	27,873
#17 - Enrico Fermi - PreK - 11701	53,482	259,325	259,325	270,742	(11,417)
#19 - Dr Chas Lunsford - PreK - 11901	-	189,505	255,168	201,218	53,950
#20 - Henry Lomb - PreK - 12001	-	137,928	137,928	89,401	48,527
#22 - Abraham Lincoln - PreK - 12201	-	7,418	7,418	7,743	(325)
#23 - Francis Parker - PreK - 12301	-	8,066	8,066	8,420	(354)
#25 - Nathan. Hawthorne - PreK - 12501	-	83,226	83,226	86,205	(2,979)
#29 - Adlai E Stevenson - PreK - 12901	-	7,783	7,783	8,124	(341)
#33 - Audubon School - PreK - 13301	118,653	960,769	971,135	848,253	122,882
#36 - Henry Longfellow - PreK - 13601	-	6,694	6,694	6,987	(293)
#39 - Andrew J Townson - PreK - 13901	-	-	-	4,681	(4,681)
#41 - Kodak Park School - PreK - 14101	-	4,933	13,452	14,042	(590)
#42 - Abelard Reynolds - PreK - 14201	-	4,597	4,597	4,798	(201)
#44 - Lincoln Park - PreK - 14401	-	5,212	5,212	5,440	(228)
#45 - Mary McLeod Bethune-PreK - 14501	-	97,669	97,669	74,341	23,328
#52 - Frank Fowler Dow - PreK - 15201	-	5,823	5,823	6,078	(255)
#53 - Montessori Academy - PreK - 15301	-	137,420	133,420	147,144	(13,724)
#57 - Early Childhood - PreK - 15701	-	350,689	314,756	393,923	(79,167)
Pre-School Parent Program - PS - 18101	1,167,254	1,291,412	1,283,672	1,524,950	(241,278)
Early Childhood Office - PS - 44501	4,473,925	5,227,219	5,180,065	4,962,713	217,352
Early Childhood - EARLY CHILDHOOD	5,854,127	9,417,008	9,412,008	9,197,493	214,515

Position Summary Early Childhood

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	10.50	40.70	40.70	40.70	0.00
Civil Service Salaries	9.37	11.37	11.37	11.37	0.00
Administrator's Salaries	5.00	5.60	5.60	5.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	3.50	25.00	25.00	26.00	(1.00)
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	28.37	82.67	82.67	83.67	(1.00)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	28.37	82.67	82.67	83.67	(1.00)
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	28.37	82.67	82.67	83.67	(1.00)

POSITIONS BY DEPARTMENT

#1 - Martin B Anderson - PreK - 10101	0.00	0.10	0.10	0.10	0.00
#2 - Clara Baron - PreK - 10201	0.00	0.10	0.10	0.10	0.00
#7 - Virgil I. Grissom - PreK - 10701	0.00	0.10	0.10	0.10	0.00
#8 - Roberto Clemente - PreK - 10801	0.00	7.00	7.00	6.80	0.20
#9 - Martin Luther King - PreK - 10901	1.00	2.10	2.10	2.10	0.00
#14 - Chester Dewey - PreK - 11401	0.00	2.10	2.10	2.10	0.00
#16 - John W Spencer - PreK - 11601	0.00	0.60	0.60	0.10	0.50
#17 - Enrico Fermi - PreK - 11701	1.00	6.30	6.30	6.30	0.00
#19 - Dr Chas Lunsford - PreK - 11901	0.00	4.00	4.00	4.60	(0.60)
#20 - Henry Lomb - PreK - 12001	0.00	2.10	2.10	2.10	0.00
#22 - Abraham Lincoln - PreK - 12201	0.00	0.10	0.10	0.10	0.00
#23 - Francis Parker - PreK - 12301	0.00	0.10	0.10	0.10	0.00
#25 - Nathan. Hawthorne - PreK - 12501	0.00	2.10	2.10	2.10	0.00
#29 - Adlai E Stevenson - PreK - 12901	0.00	0.10	0.10	0.10	0.00
#33 - Audubon School - PreK - 13301	2.50	19.20	19.20	18.70	0.50
#36 - Henry Longfellow - PreK - 13601	0.00	0.10	0.10	0.10	0.00
#39 - Andrew J Townson - PreK - 13901	0.00	0.00	0.00	0.10	(0.10)
#41 - Kodak Park School - PreK - 14101	0.00	0.30	0.30	0.30	0.00
#42 - Abelard Reynolds - PreK - 14201	0.00	0.10	0.10	0.10	0.00
#44 - Lincoln Park - PreK - 14401	0.00	0.10	0.10	0.10	0.00
#45 - Mary McLeod Bethune-PreK - 14501	0.00	1.00	1.00	2.10	(1.10)
#52 - Frank Fowler Dow - PreK - 15201	0.00	0.10	0.10	0.10	0.00
#53 -Montessori Academy - PreK - 15301	0.00	4.00	4.00	4.00	0.00
#57 - Early Childhood - PreK - 15701	0.00	6.60	6.60	7.00	(0.40)
Pre-School Parent Program - PS - 18101	6.07	4.00	4.00	4.00	0.00
Early Childhood Office - PS - 44501	17.80	20.27	20.27	20.27	0.00
Early Childhood - EARLY CHILDHOOD	28.37	82.67	82.67	83.67	(1.00)

Operations Early Childhood 2007-2008 BUDGET

Department Overview

The Rochester City School District offers Pre-Kindergarten (Pre-K) programs to more than 1,900 three and four year-old children. Pre-K programs are funded primarily by New York State, local tax dollars and foundation grants. Programs are located in 23 elementary schools, the Montessori Academy at Franklin, the Family Learning Center and 31 other 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 this programming is dependent on state funds and local grant dollars.

Statistics show that 90% of our Pre-K students grow above their expected developmental levels during the school year, and 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 2006-07

Initiative or Program	District Goal/Objective
UPK/TPK	Accountability for Each and Every Student

- Increased Pre-K enrollment by 180 children
- Showed increases in academic growth above developmental expectations for more than 80% of Pre-K children
- Focused professional development on the "gender gap" in student achievement
- Learned intervention strategies for supporting children with behavioral and social-emotional concerns through study circles and teacher forums
- Submitted to NYSED review of Pre-K classrooms and received exemplary report

Initiative or Program	District Goal/Objective
Community-based Pre-K	Accountability for Each and Every Student

- Assessed classrooms by Rochester Early Childhood Assessment Partnership (RECAP) and achieved a high quality rating (6 points on a 7-point scale); only 10% of classrooms scored below 5.0 on this scale
- Retained all Community-based Partners
- Increased enrollment in programs at YMCA, Generations and the Volunteers of America

**Operations
Early Childhood
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Committee on Preschool Special Education	Systems and Operations that Empower Schools and Students

- Streamlined and realigned office procedures for more efficiency
- Reduced by two weeks the time between making recommendations and the start of services for preschool children with disabilities
- Fully implemented IEP Direct software for Preschool Special Education
- Completed NYS reporting using IEP Direct software

Initiative or Program	District Goal/Objective
Bilingual Pre-K	Accountability for Each and Every Student

- Provided program assessments for children in bilingual programs, as well as other Pre-K programs, who entered Kindergarten programs with improved academic skills
- Increased bilingual Pre-K program attendance by 15 children

Goals 2007-08

Initiative or Program	District Goal/Objective
Pre-kindergarten	Good First Teaching

- Continue development and implementation of "Standards in Action"
- Establish core curriculum for Pre-K programs
- Decrease achievement gap between boys and girls

Initiative or Program	District Goal/Objective
Pre-kindergarten	Accountability for Each and Every Student

- Increase literacy levels of children
- Increase attendance rates, especially in winter
- Increase the number of three and four-year olds who attend Pre-K
- Improve early intervention services prior to referrals to special education
- Increase efficiency of Quality Assurance Process to assure maintenance of quality Pre-K programs

Initiative or Program	District Goal/Objective
Pre-kindergarten	Engagement of Community and Families in Support of Student Learning

- Increase the number of community-based organizations offering Pre-K programs
- Maintain and enhance parent partnership initiatives
- Increase the number of children participating in PreK@College

**Operations
Early Childhood
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Pre-kindergarten	Knowledgeable and Committed Educators and Staff

- Increase professional development opportunities for teachers and administrators
- Provide coaching support for teachers in implementing "The Creative Curriculum"
- Enhance initiatives for recruitment and retention of NYS Certified teachers in community-based UPK Organizations
- Maintain and enhance enrichment programs that provide professional development for teachers
- Increase the percentage of diversity candidates who teach in early childhood classrooms

Initiative or Program	District Goal/Objective
Pre-kindergarten	Systems and Operations that Empower Schools and Students

- Increase training for more efficient use of the Student Management System
- Increase training for more efficient use of IEP Direct
- Maintain and enhance collaboration with professional organizations that focus on early childhood education
- Increase the number of Pre-K children who participate in school selection process at Kindergarten

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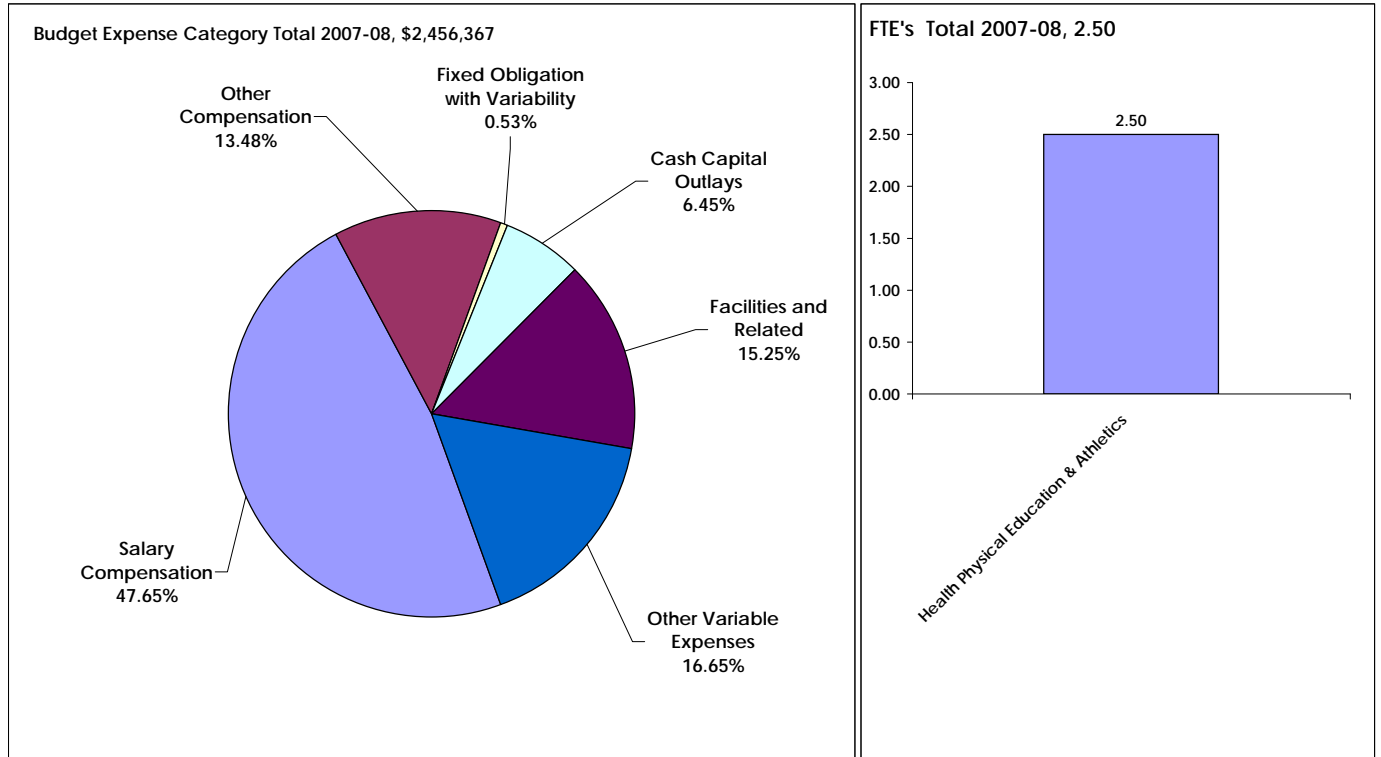
Health, Physical Education, & Athletics

2007-08 Budget

Budget Year 2007-08
Operations
Health, Physical Education and Athletics
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Health, Physical Education and Athletics provides funding to schools for the modified and interscholastic sport programs for the District's middle and senior high school students. This was the year that the Grow-Out plan was completed; ancillary components of the plan, allowing for all levels of competition, will take place over the next two years. Phasing-in these sports programs has helped the District and the Department to become more fiscally accountable and organizationally correct. The Department also supports various school programs and initiatives (e.g. curriculum development, equipment purchases, uniforms, transportation, security and technology).



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.50	\$1,132,312	2.50	\$1,170,346	(\$38,034)	(3.36%)
Other Compensation		\$335,429		\$331,000	\$4,429	1.32%
Fixed Obligation with Variability		\$11,400		\$13,000	(\$1,600)	(14.04%)
Cash Capital Outlays		\$139,941		\$158,521	(\$18,580)	(13.28%)
Facilities and Related		\$350,128		\$374,500	(\$24,372)	(6.96%)
Technology		\$1,731		\$0	\$1,731	100.00%
Other Variable Expenses		\$407,000		\$409,000	(\$2,000)	(0.49%)
Totals	2.50	\$2,377,941	2.50	\$2,456,367	(\$78,426)	(3.30%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(3.30%)

Budget Year 2007-08
Operations
Health, Physical Education and Athletics
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (38,034)	Increase of \$38K due to contractual salary increases
Other Compensation	\$ 4,429	
Fixed Obligation with Variability	\$ (1,600)	
Cash Capital Outlays	\$ (18,580)	Increase of \$19K in Equipment to support Athletic program.
Facilities and Related	\$ (24,372)	Increase of \$24K due largely to a \$10K increase in Equipment Repair and a \$10K increase in Rentals for the Athletic program.
Technology	\$1,731	
Other Variable Expenses	\$ (2,000)	
Total	\$ (78,426)	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Health Physical Education & Athletics	2.50	\$2,377,941	2.50	\$2,456,367	(\$78,426)	(3.30%)
Totals	2.50	\$2,377,941	2.50	\$2,456,367	(\$78,426)	(3.30%)

Budget Change	Fav/(Unfav)	Comments
Health Physical Education & Athletics	\$ (78,426)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (78,426)	

Expenditure Summary (All Funds)

Health, PE, & Athletics

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	54,575	56,971	56,971	59,472	(2,501)
Civil Service Salaries	21,966	22,376	22,376	23,250	(874)
Administrator's Salaries	111,300	117,965	117,965	122,624	(4,659)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	874,591	935,000	935,000	965,000	(30,000)
Sub Total Salary Compensation	1,062,432	1,132,312	1,132,312	1,170,346	(38,034)
Other Compensation					
Substitute Teacher Cost	1,201	22,322	4,000	5,000	(1,000)
Overtime Non-Instructional Sal	179,127	324,000	324,000	324,000	-
Teachers In Service	-	7,429	7,429	2,000	5,429
Sub Total Other Compensation	180,327	353,751	335,429	331,000	4,429
Total Salary and Other Compensation	1,242,759	1,486,063	1,467,741	1,501,346	(33,605)
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	1,242,759	1,486,063	1,467,741	1,501,346	(33,605)
Fixed Obligations With Variability					
Contract Transportation	-	11,400	11,400	13,000	(1,600)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	11,400	11,400	13,000	(1,600)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	123,106	171,672	139,080	158,521	(19,441)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	119	861	861	-	861
Sub Total Cash Capital Outlays	123,225	172,533	139,941	158,521	(18,580)

Expenditure Summary (All Funds)

Health, PE, & Athletics

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	600	600	-	600
Supplies and Materials	96,552	162,113	161,700	165,000	(3,300)
Instructional Supplies	48,715	114,328	78,328	80,000	(1,672)
Equip Service Contr & Repair	14,718	30,000	30,000	40,000	(10,000)
Rentals	24,935	79,000	79,000	89,000	(10,000)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	790	1,000	500	500	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	185,710	387,041	350,128	374,500	(24,372)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	116	1,733	1,731	-	1,731
Subtotal Technology	116	1,733	1,731	-	1,731
All Other Variable Expenses					
Professional & Technical Serv	193,941	366,000	351,000	351,000	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	36,677	54,000	54,000	56,000	(2,000)
Grant Disallowances	-	-	-	-	-
Professional Development	617	1,498	2,000	2,000	-
Subtotal of All Other Variable Expenses	231,235	421,498	407,000	409,000	(2,000)
Total Non Compensation	540,286	994,205	910,200	955,021	(44,821)
Sub Total	1,783,045	2,480,268	2,377,941	2,456,367	(78,426)
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,783,045	2,480,268	2,377,941	2,456,367	(78,426)

EXPENDITURES BY DEPARTMENT

Interscholastic Sports - HS - 29305	1,783,045	2,480,268	2,377,941	2,456,367	(78,426)
Health, PE, & Athletics - HEALTH PE & ATHLTCS	1,783,045	2,480,268	2,377,941	2,456,367	(78,426)

Position Summary
Health, PE, & Athletics

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	1.00	1.00	1.00	0.00
Civil Service Salaries	0.50	0.50	0.50	0.50	0.00
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	2.50	2.50	2.50	2.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	2.50	2.50	2.50	2.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	2.50	2.50	2.50	2.50	0.00

POSITIONS BY DEPARTMENT

Interscholastic Sports - HS - 29305	2.50	2.50	2.50	2.50	0.00
Health, PE, & Athletics - HEALTH PE & ATHL	2.50	2.50	2.50	2.50	0.00

Operations
Health, Physical Education & Athletics
2007-2008 BUDGET

Department Overview

The Department of Health, Physical Education and Athletics provides funding to schools for the modified and interscholastic sport programs for the District's middle and senior high school students. This was the year that the Grow-Out plan was completed; ancillary components of the plan, allowing for all levels of competition, will take place over the next two years. Phasing-in these sports programs has helped the District and the Department to become more fiscally accountable and organizationally correct. The Department also supports various school programs and initiatives (e.g. curriculum development, equipment purchases, uniforms, transportation, security and technology).

The interscholastic athletic program for 2007-08 will continue the Grow-Out initiative, phasing in sports programs for the modified and interscholastic teams. This major initiative will plan teams for these schools and provide them with equipment and supplies to safely field teams. The Department remains fiscally responsible by combining teams where necessary, while providing adequate opportunities for participation. This initiative will continue to upgrade physical facilities to accommodate the additional sport teams and provide playing fields comparable to our suburban counterparts. Work will continue with Section V, informing this organization of our sports program and coordinating its impact on sectional classifications and the number of new teams (this affects section and state competitions).

The Rochester City School District continues its effort to improve the character, sportsmanship and academics of our student athletes through many initiatives that impact our spectators, student/athletes and coaches. The climate of our schools is highly impacted by the support the District provides for our students and the successes they experience through sports.

The Health Education Department is continuing an ambitious training program for elementary teachers, which will enable our District to have health subjects integrated in the core elementary curriculum. The health curriculum is standards-driven and skills-based and these professional development opportunities prepare our teachers to better deliver the elementary health curriculum. The Department has trained 1,000 elementary teachers, nurses, and physical education teachers in the health curriculum and has held training sessions throughout the year. Horizons in the health education area will be expanded by addressing obesity, Type 2 Diabetes, physical activity and nutrition. Research supports a correlation between healthier students and academic success.

Also, the Health Education Department has been instrumental in formulating a Coordinated School Health approach aimed at student and staff wellness. The Health-mandated District Wellness Policy is aligned with the Coordinated School Health approach. The Department has also embarked on having schools complete the School Health Index (SHI), which identifies areas for improvement in areas of physical activity, nutrition and safety. Five schools are completed to date and, with the addition of a grant from the Rochester Area Health Foundation, this initiative will be put on the fast track.

Operations
Health, Physical Education & Athletics
2007-2008 BUDGET

Highlights 2006-07

Initiative or Program	District Goal/Objective
Development	Accountability for Each and Every Student

- Certified numerous staff in CPR, First Aid, AED and Life Guarding
- Conducted monthly professional development meetings for all physical education and health staff
- Implemented a report card system for physical education; planned implementation for elementary health
- Trained five schools in the School Health Index (SHI) program, with Smart Goals generated; planned training for eight additional schools in 2006-07
- Implemented the District Wellness Policy for students and staff
- Continued Health Education training for elementary teachers, including a sex education component in conjunction with the Coordinated School Health model
- Improved student athletes' GPA's; a number of students received full tuition to attend Division I schools

Initiative or Program	District Goal/Objective
Grow –Out School Initiative	Systems and Operations that Empower Schools and Students

- Added teams/levels (now up to 18) under the Grow-Out Plan
- Built a competition gymnasium facility with the City of Rochester
- Hung sportsmanship banners at all schools
- Provided professional development for coaches and student athletes at Sportsmanship Conferences with Operation Offense
- Installed FITNESSGRAM 8.0 software to enable District schools to input fitness and body mass index (BMI) data
- Realized growth in competitive performance level of student athletes. Five teams were in the football finals and five teams were in the basketball finals (with 3 Section V Champions)

Initiative or Program	District Goal/Objective
Departmental Budget	Systems and Operations that Empower Schools and Students

- Maintained fiscal responsibilities with additional sport offerings for the Grow-Out plan
- Aided schools in the purchasing of uniforms, equipment and supplies to support the athletic teams
- Provided professional development for staff in the vendor process and method for ordering
- Maintained District's membership with the NYSPHSAA and Section V
- Continued to stay within the parameters of the department's budget

Operations
Health, Physical Education & Athletics
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Health & Physical Education	Knowledgeable and Committed Educators and Staff

- Implemented certification and training programs for staff
- Analyzed BMI data to direct Student Wellness as it impacts poverty, attendance, scholastic achievement, and test scores
- Received grants to further our department's initiative for SHI and BMI data:
 - NYS Community Coalition for the Prevention of Type 2 Diabetes, \$50,000
 - Rochester Area Health Foundation, \$111,600
 - Physical Education for Progress Grant (PEP), \$750,000 (pending)
 - Bowerman Track Grant, \$50,000 (pending)
- Instituted a departmental assessment of physical education and health
- Enforced a policy to increase the elementary class time devoted to vigorous activity to 50%

Goals 2007-08

Initiative or Program	District Goal/Objective
Health & Physical Education	Good First Teaching

- Complete a curricular framework that is relevant, current, and culturally responsive, with a focus on youth development
- Conduct collegial circles in health and physical education for more relevant and current teaching practices
- Design rubrics and assessments for students
- Establish a healthy and safe learning environment for student performance and the basis for life-long fitness and health

Initiative or Program	District Goal/Objective
Health & Physical Education	Accountability for Each and Every Student

- Design a classroom model that holistically allows for exploration and accountability in meeting students' needs in the 21st Century
- Reduce the number of children whose BMI is at or greater than the 95th percentile
- Regulate the use of rubrics and assessments in the determination of grading
- Create a culturally sensitive environment throughout the curriculum
- Increase the amount of time devoted to rigorous activity in physical education classes to 50%
- Improve the health and wellness of students by identifying needs with the SHI (School Health Index)

Operations
Health, Physical Education & Athletics
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Health & Physical Education	Engagement of Community and Families in Support of Student Learning

- Encourage support for developing facilities for Grow-Out school sports
- Improve sportsmanship among students, players and fans
- Increase the number of parents supporting student athletes
- Obtain and administer the Child Abduction Prevention Grant (\$10,000) in partnership with the National Center for Missing and Exploited children
- Collaborate with Monroe County Teen Potential (MCTP) in producing student-driven Public Service Announcements (PSA)
- Conduct school health teams comprising parents, students, and community partners

Initiative or Program	District Goal/Objective
Health & Physical Education	Knowledgeable and Committed Educators and Staff

- Recruit, develop, and promote a highly qualified diverse workforce to better address the needs of a diverse student body
- Develop the professionalism and knowledge of staff through professional development opportunities (e.g. AED, First Aid, CPR, Life Guarding)
- Increase the number of minority candidates for administrative and teacher positions
- Increase the number of physical education and health teachers who are highly qualified
- Improve best teaching practices with collegial circles and training
- Develop collaborations with local colleges in training Pre-Service teachers
- Participate in the State Education Department's Healthy Schools Leadership Institute
- Participate (with Board affiliation) in SUNY Brockport's Teacher Certification and Training

Initiative or Program	District Goal/Objective
Health & Physical Education	Systems and Operations that Empower Schools and Students

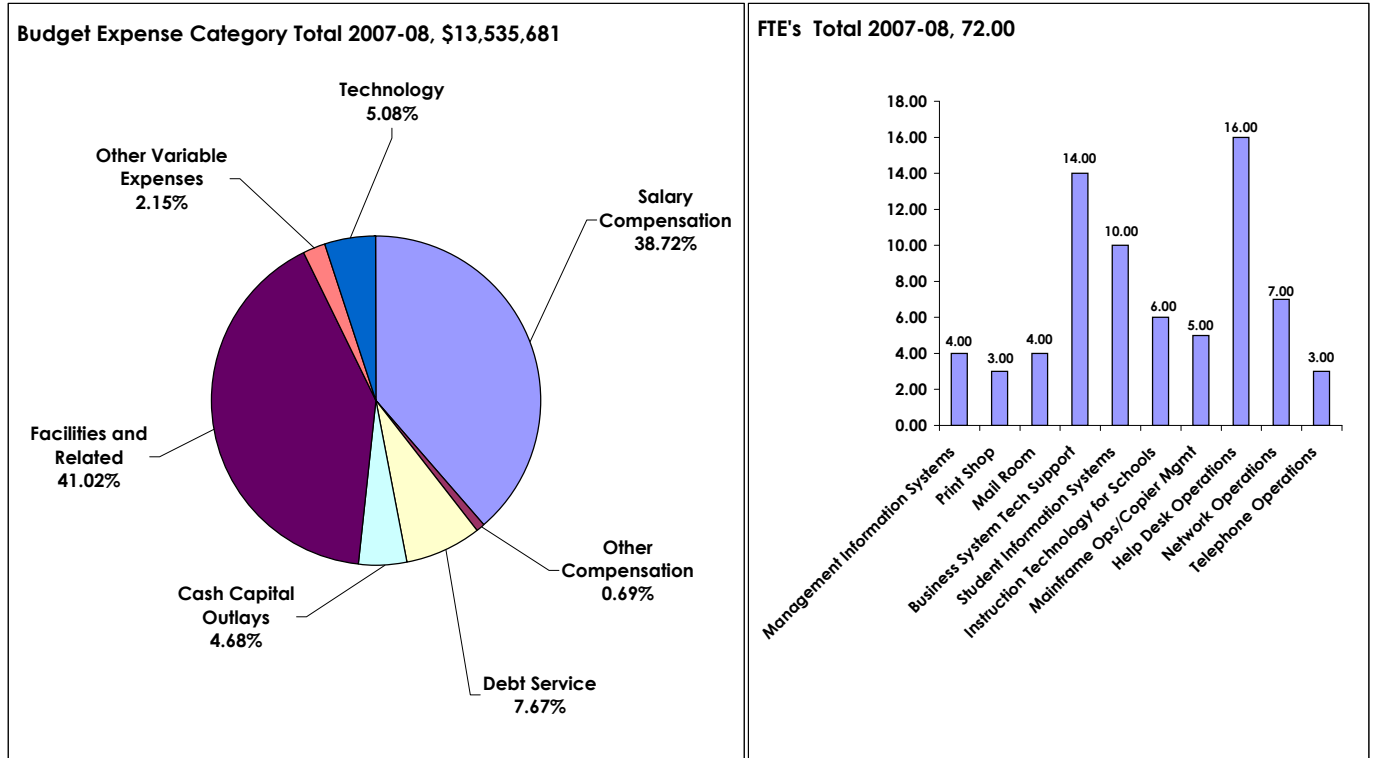
- Increase the awareness among students, staff and community of the need to maintain a healthy lifestyle
- Increase technology opportunities by utilizing the District's server for recording BMI and SHI data, mapping areas of need
- Increase the number of facilities for interscholastic sports programs
- Deliver a balanced and fiscally appropriate budget

Information Management & Technology Services

2007-08 Budget

Budget Year 2007-08
Operations
Information Management and Technology Services
Management Financial Discussion and Analysis

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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	76.00	\$5,443,014	72.00	\$5,241,026	\$ 201,988	3.71%
Other Compensation		\$90,135		\$92,726	\$ (2,591)	(2.9%)
Debt Service		\$1,034,547		\$1,037,564	\$ (3,017)	(0.3%)
Cash Capital Outlays		\$673,821		\$633,200	\$ 40,621	6.03%
Facilities and Related		\$5,342,983		\$5,551,968	\$ (208,985)	(3.9%)
Other Variable Expenses		\$496,748		\$291,181	\$ 205,567	41.38%
Technology		\$843,641		\$688,016	\$ 155,625	18.45%
Totals	76.00	\$13,924,889	72.00	\$13,535,681	\$ 389,208	2.80%
Net FTE Change Fav/(Unfav)	4.00				Net Budget Change Fav/(Unfav)	2.80%

Budget Year 2007-08
Operations
Information Management and Technology Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 201,988	Net decrease of \$202K due to a combination of a 4.0 FTE staff reduction and contractual salary increases.
Other Compensation	\$ (2,591)	
Debt Service	\$ (3,017)	
Cash Capital Outlays	\$ 40,621	Net decrease of \$41K due largely to a \$43K reduction in Computer Hardware purchases.
Facilities and Related	\$ (208,985)	Increase of \$209K due largely to a \$181K increase in Utilities for upgraded telephone and data line services, and an increase of \$30K in Printing, Postage and Advertising in anticipation of higher postal rates.
Other Variable Expenses	\$ 205,567	Decrease of \$206K due largely to a \$158K decrease in Agency Clerical from conversions of temporary staff to permanent employees and a \$77K decrease in BOCES for mainframe services that the District will no longer use in 2007-08.
Technology	\$ 155,625	Net decrease of \$156K due largely to a \$228K reduction in Computer Software costs related to mainframe services that the District will no longer use in 2007-08.
Total	\$ 389,208	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Management Information Systems	4.00	\$516,880	4.00	\$530,168	\$ (13,288)	(2.6%)
Print Shop	3.00	\$189,878	3.00	\$166,117	\$ 23,761	12.51%
Mail Room	4.00	\$570,953	4.00	\$572,880	\$ (1,927)	(0.3%)
Business System Tech Support	14.00	\$2,154,818	14.00	\$2,338,045	\$ (183,227)	(8.5%)
Student Information Systems	10.00	\$1,250,842	10.00	\$1,160,076	\$ 90,766	7.26%
Instruction Technology for Schools	9.00	\$2,636,788	6.00	\$2,414,108	\$ 222,680	8.45%
Mainframe Ops/Copier Mgmt	5.00	\$2,371,789	5.00	\$2,161,053	\$ 210,736	8.89%
Help Desk Operations	17.00	\$1,125,146	16.00	\$933,844	\$ 191,302	17.00%
Network Operations	7.00	\$1,776,600	7.00	\$1,895,407	\$ (118,807)	(6.7%)
Telephone Operations	3.00	\$1,331,195	3.00	\$1,363,983	\$ (32,788)	(2.5%)
Totals	76.00	\$13,924,889	72.00	\$13,535,681	\$ 389,208	2.80%

Budget Year 2007-08
Operations
Information Management and Technology Services
Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Management Information Systems	\$ (13,288)	
Print Shop	\$ 23,761	
Mail Room	\$ (1,927)	
Business System Tech Support	\$ (183,227)	Increase of \$183K due to \$41K in contractual salary increases, an \$80K increase in Equipment Service Contracts for system maintenance services and a \$60K increase in Computer Software for new COBOL software licenses.
Student Information Systems	\$ 90,766	Decrease of \$91K due largely to a \$77K decrease in BOCES for mainframe services that the District will not use in 2007-08.
Instruction Technology for Schools	\$ 222,680	Decrease of \$223K due to a 3.0 FTE staffing reduction.
Mainframe Ops/Copier Mgmt	\$ 210,736	Net decrease of \$211K due largely to a \$228K reduction in Computer Software costs related to mainframe services that the District will no longer use in 2007-08.
Help Desk Operations	\$ 191,302	Decrease of \$192K due largely to a \$158K reduction in Agency Clerical due to the conversion of temporary staff to District Employees and a 1.00 FTE staff reduction.
Network Operations	\$ (118,807)	Increase of \$119K due to contractual salary increases and partial year 2006-07 staffing vs. full-year 2007-08 staffing, a \$33K increase in Utilities related to increased phone services and a \$12K increase in Equipment Service Contracts for system maintenance services.
Telephone Operations	\$ (32,788)	Increase of \$33K due largely to a \$19K increase in Utilities for upgraded phone services and a \$20K increase in Equipment Service Contracts for system maintenance services.
Total	\$ 389,208	

Expenditure Summary (All Funds)
Information Mngmnt & Tech Svc

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	394,608	512,224	512,224	295,625	216,599
Civil Service Salaries	3,568,130	4,533,840	4,533,840	4,540,741	(6,901)
Administrator's Salaries	110,012	195,735	195,735	203,445	(7,710)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	35,917	201,215	201,215	201,215	-
Sub Total Salary Compensation	4,108,667	5,443,014	5,443,014	5,241,026	201,988
Other Compensation					
Substitute Teacher Cost	46,122	69,826	44,826	44,826	-
Overtime Non-Instructional Sal	13,938	26,400	26,400	29,420	(3,020)
Teachers In Service	132,767	18,909	18,909	18,480	429
Sub Total Other Compensation	192,827	115,135	90,135	92,726	(2,591)
Total Salary and Other Compensation	4,301,494	5,558,149	5,533,149	5,333,752	199,397
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	4,301,494	5,558,149	5,533,149	5,333,752	199,397
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	1,031,458	1,034,547	1,034,547	1,037,564	(3,017)
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	54,653	6,171	6,171	9,000	(2,829)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	1,038,201	660,000	660,000	600,000	60,000
Computer Hardware - Non Instructional	122,265	7,650	7,650	24,200	(16,550)
Sub Total Cash Capital Outlays	1,215,119	673,821	673,821	633,200	40,621

Expenditure Summary (All Funds)
Information Mngmnt & Tech Svc

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,143,912	1,574,775	1,576,075	1,756,615	(180,540)
Supplies and Materials	142,463	140,583	141,189	165,239	(24,050)
Instructional Supplies	63,270	21,791	18,791	5,000	13,791
Equip Service Contr & Repair	2,350,480	3,084,618	3,109,219	3,112,742	(3,523)
Rentals	880	1,200	1,200	1,200	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	379,115	447,099	445,647	472,747	(27,100)
Maintenance Repair Supplies	3,322	35,100	35,100	21,786	13,314
Auto Supplies	2,091	1,826	1,826	1,826	-
Custodial Supplies	-	-	-	-	-
Office Supplies	11,127	15,541	13,936	14,813	(877)
Sub Total Facilities and Related	4,096,659	5,322,533	5,342,983	5,551,968	(208,985)
Technology					
Computer Software - Instructional	497,348	570,422	570,422	570,422	-
Computer Software - Non Instructional	279,121	276,987	273,219	117,594	155,625
Subtotal Technology	776,469	847,409	843,641	688,016	155,625
All Other Variable Expenses					
Professional & Technical Serv	706,518	258,670	258,670	305,670	(47,000)
BOCES Services	184,341	179,899	187,798	111,000	76,798
Medicaid	-	-	-	-	-
Agency Clerical	635,258	411,680	411,680	253,680	158,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(77,445)	(423,650)	(424,650)	(458,119)	33,469
Grant Disallowances	-	-	-	-	-
Professional Development	19,251	61,831	63,250	78,950	(15,700)
Subtotal of All Other Variable Expenses	1,467,922	488,430	496,748	291,181	205,567
Total Non Compensation	8,587,627	8,366,740	8,391,740	8,201,929	189,811
Sub Total	12,889,121	13,924,889	13,924,889	13,535,681	389,208
Fund Balance Reserve	-	-	-	-	-
Grand Total	12,889,121	13,924,889	13,924,889	13,535,681	389,208

EXPENDITURES BY DEPARTMENT

Mgmt Information Systems- CS - 64013	476,048	516,880	516,880	530,168	(13,288)
Print Shop - CS - 64113	576,965	189,878	189,878	166,117	23,761
Mail Room - CS - 64213	387,132	570,953	570,953	572,880	(1,927)
Business Sys Tech Support - CS - 64313	1,708,211	2,154,818	2,154,818	2,338,045	(183,227)
Student Information Systems-CS - 64413	1,220,570	1,250,842	1,250,842	1,160,076	90,766
Instruct Tech for Schools - CS - 64513	2,783,083	2,636,788	2,636,788	2,414,108	222,680
Mainframe Ops/Copier Mgmt - CS - 64613	2,281,023	2,372,354	2,371,789	2,161,053	210,736
Help Desk Operations - CS - 64713	999,222	1,124,581	1,125,146	933,844	191,302
Network Operations - CS - 64813	1,212,078	1,776,600	1,776,600	1,895,407	(118,807)
Telephone Operations - CS - 64913	1,244,788	1,331,195	1,331,195	1,363,983	(32,788)
Information Mngmnt & Tech Svc - INFO MNC	12,889,121	13,924,889	13,924,889	13,535,681	389,208

Position Summary
Information Mngmnt & Tech Svc

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	6.00	7.00	7.00	4.00	3.00
Civil Service Salaries	56.00	67.00	67.00	66.00	1.00
Administrator's Salaries	1.00	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	63.00	76.00	76.00	72.00	4.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	63.00	76.00	76.00	72.00	4.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	63.00	76.00	76.00	72.00	4.00

POSITIONS BY DEPARTMENT

Mgmt Information Systems- CS - 64013	4.00	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	4.00	4.00	4.00	0.00
Business Sys Tech Support - CS - 64313	13.00	14.00	14.00	14.00	0.00
Student Information Systems-CS - 64413	8.00	10.00	10.00	10.00	0.00
Instruct Tech for Schools - CS - 64513	8.00	9.00	9.00	6.00	3.00
Mainframe Ops/Copier Mgmt - CS - 64613	5.00	5.00	5.00	5.00	0.00
Help Desk Operations - CS - 64713	11.00	17.00	17.00	16.00	1.00
Network Operations - CS - 64813	5.00	7.00	7.00	7.00	0.00
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	0.00
Information Mngmnt & Tech Svc - INFO MNG	63.00	76.00	76.00	72.00	4.00

Operations Information Management & Technology Services 2007-2008 BUDGET

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. It 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 the 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 are the core competencies of this organization.

Highlights 2006-07

Initiative or Program	District Goal/Objective
PeopleSoft eBenefits Implementation	Systems and Operations that Empower Schools and Students

- Implemented eBenefits module, allowing employees to make benefit changes online
- Provided capability for employees' year-round, online access to their personal benefits selections
- Provided capacity for staff to make online personal life-event changes (e.g., birth of a child, marriage), to ensure accurate and timely update of benefits data

Initiative or Program	District Goal/Objective
PeopleSoft Financials Upgrade	Systems and Operations that Empower Schools and Students

- Commenced upgrade of PeopleSoft Financials application
- Upgrade incorporated all Financials modules: General Ledger, Commitment Control, Accounts Payable, Purchasing, Grants, Asset Management and Project Costing

Initiative or Program	District Goal/Objective
PeopleSoft eProcurement Implementation	Systems and Operations that Empower Schools and Students

- Commenced implementation of PeopleSoft eProcurement module which dramatically improved the entire requisition-to-payment life cycle
- Allowed for increased productivity in the Procurement and Accounts departments, resulting in improved service to our schools

Operations
Information Management & Technology Services
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
PeopleSoft EPM/Budgeting Upgrade	Systems and Operations that Empower Schools and Students

- Completed upgrade of PeopleSoft EPM/Budgeting application
- Trained District staff in the use of this software, which allowed for successful utilization of the system for the 2007/08 budget life cycle

Initiative or Program	District Goal/Objective
PeopleSoft Time & Labor/SEMS integration	Systems and Operations that Empower Schools and Students

- Integrated HR Department's Automated Substitute Calling application with PeopleSoft's Time & Labor module to allow teacher's time to be auto loaded into Time & Labor; time is now auto-loaded and auto-approved
- Eliminated need for manual time entry for teaching staff, as well as manual time approval for school secretarial staff

Initiative or Program	District Goal/Objective
Automated Time & Labor Leave Accrual Process	Systems and Operations that Empower Schools and Students

- Automated Time & Labor leave accrual process to auto-assign employees' work schedules and auto-adjust employees' leave balances for all changes to employees' weekly standard hours
- Continued automation to make process table-driven, eliminating costly program rewrites for bargaining unit changes to employees' leave accrual awards
- Produced efficiencies in Payroll Department, eliminating manual work effort

Initiative or Program	District Goal/Objective
Special Education System Replacement	Systems and Operations that Empower Schools and Students

- Institutionalized Special Education system with IEP Direct web-based system
- Implemented Medicaid Direct to allow capture of qualified Medicaid revenue
- Provided greater accountability, accuracy, and access of pertinent student data
- Re-engineered Special Education work processes

Initiative or Program	District Goal/Objective
NYS Data Warehouse	Systems and Operations that Empower Schools and Students

- Implemented state required Level 0 data including Enrollment, Demographic & Program Services data from Chancery SMS

Operations
Information Management & Technology Services
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
School Operations	Systems and Operations that Empower Schools and Students

- 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 assessments
- Prepared state aid reports resulting in approximately \$90 million in financial aid to the District

Initiative or Program	District Goal/Objective
Decommission Mainframe SIS/Part 200	Systems and Operations that Empower Schools and Students

- Shut down mainframe computer and archived historical Student Management and Special Education Data

Initiative or Program	District Goal/Objective
Infrastructure Upgrades	Systems and Operations that Empower Schools and Students

- Implemented cutting edge Chancery SMS technical environment including 32+ load balanced servers
- Expanded and upgraded existing SAN to accommodate growth and resolve SMS performance issues
- Completed Phase II of network equipment upgrade, 16 schools have been upgraded to the latest Cisco equipment
- Upgraded 19 schools with new Dell servers
- Increased bandwidth of redundant Internet pipe, adding Internet capacity to schools
- Added redundancy to core components of network
- Implemented Sharepoint technical environment
- Retired and replaced outdated servers with new servers where applicable
- Implemented new software to provide better visibility of network and ability to troubleshoot mission critical applications performance
- Implemented software solution that now provides real time backups of our critical Active Directory environment
- Upgraded backup procedures and software to the latest version
- Implemented ISA Server making it possible for all District staff to have access to Chancery SMS externally
- Developed new strategies for wireless security and devised implementation plan

**Operations
Information Management & Technology Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
eRate	Systems and Operations that Empower Schools and Students

- Continued to fully utilize eRate funding where possible to conserve District expenditures for IT initiatives and upgrades

Goals 2007-08

Initiative or Program	District Goal/Objective
Mainframe removal	Systems and Operations that Empower Schools and Students

- Transfer all remaining mainframe information to network accessible
- Decommission and remove the IBM mainframe

Initiative or Program	District Goal/Objective
Print Shop Enhancement	Systems and Operations that Empower Schools and Students

- Implement Print Shop web interface with point of presence costing and workflow job tracking
- Provide tools and applications that schools can use to better produce print ready documents for faster turn-around

Initiative or Program	District Goal/Objective
Customer Support	Systems and Operations that Empower Schools and Students

- Implement an after-hours Help Desk function for user-identified problems encountered during evening and weekend use
- Implement service level agreements to improve response time and system availabilities

Initiative or Program	District Goal/Objective
Disaster Planning	Systems and Operations that Empower Schools and Students

- Expand the District's disaster recovery capability by establishing an alternative processing site
- Ensure effective backup/recovery capability
- Develop initial recovery plan

**Operations
Information Management & Technology Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Cost effectiveness	Systems and Operations that Empower Schools and Students

- Reduce the District's dependence on larger 9x12 envelopes; substitute smaller 6x9 envelopes to offset projected postage rate increases

Initiative or Program	District Goal/Objective
Security	Systems and Operations that Empower Schools and Students

- Enhance the District's ability to protect critical information from inadvertent destruction or unauthorized access
- Expand our ability to monitor network activity and improve performance
- Implement a security strategy to address both physical and network security vulnerabilities, improve user awareness, develop appropriate guidelines and procedures, and monitor/alert procedures

Initiative or Program	District Goal/Objective
Infrastructure Upgrades	Systems and Operations that Empower Schools and Students

- Upgrade district-wide area network to 1 GHz connections to accommodate the need for technology initiatives such as VOIP and distance learning
- Increase bandwidth of current ISP from 32 MHz to 50 MHz to improve Internet performance
- Implement VOIP pilot and begin rollout throughout the District
- Continue to upgrade outdated servers in schools
- Start Year 2 of district-wide network equipment refresh, thus bringing the whole District up to the latest Cisco networking equipment performance level
- Implement the Identity Management tool, automating employee provisioning throughout District systems
- Implement wireless solutions in schools where applicable, including libraries and other learning environments
- Implement email/IM journaling to meet new government regulations
- Conduct Active Directory assessment and implement needed structure(s)
- Continue support of instructional and professional development applications
- Upgrade current print servers

Initiative or Program	District Goal/Objective
SMS Replacement	Systems and Operations that Empower Schools and Students

- Shut down outdated mainframe-based system; replace with SIS Chancery Student Management Web-based system which will result in greater accountability, accuracy of, and access to important student data
- Refine District and building work processes
- Provide upgrades to keep Pearson SMS current

Operations
Information Management & Technology Services
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
SharePoint Portal	Systems and Operations that Empower Schools and Students

- Improve access to student information such as SMS, IEP Direct, and Curriculum
- 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	Systems and Operations that Empower Schools and Students

- Interface multiple disparate systems in the District and adhere to educational standards
- Provide greater accountability, accuracy, and access of important student data

Initiative or Program	District Goal/Objective
Digital Scorecard	Systems and Operations that Empower Schools and Students

- 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
Asset Management	Systems and Operations that Empower Schools and Students

- Complete an inventory of the District's computer equipment
- Implement computer management process to document new requirements and manage lifecycle replacement of computers

Initiative or Program	District Goal/Objective
Security	Systems and Operations that Empower Schools and Students

- Implement processes and procedures to improve security of the District's network
- Implement ability to monitor network performance and monitor activities

Operations
Information Management & Technology Services
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Continuity Planning	Systems and Operations that Empower Schools and Students

- 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
- Implement an alternate route Internet connection for load balancing and contingency planning

Initiative or Program	District Goal/Objective
Infrastructure Upgrade	Systems and Operations that Empower Schools and Students

- Eliminate the darkroom and the need to chemically develop film and plates
- Transition to new Help Desk system for better job tracking and inventory support
- Update computer use policies to assure that the use of Information Technology Resources is related to, or for the benefit of, the District

Initiative or Program	District Goal/Objective
Technology Upgrade	Systems and Operations that Empower Schools and Students

- Begin PC Refresh Program in preparation for next-generation applications and operating system
- Expand Year 10 E-Rate Program

Initiative or Program	District Goal/Objective
PeopleSoft Accounts Receivable, Billing, Contracts Implementation	Systems and Operations that Empower Schools and Students

- Research and present value analysis of additional PeopleSoft modules that will allow more central control of District revenue

Initiative or Program	District Goal/Objective
PeopleSoft HCM Upgrade	Systems and Operations that Empower Schools and Students

- Upgrade of PeopleSoft HCM application to latest release which will include upgrade of: Payroll, Human Resources, Base Benefits, Benefits Administration, eBenefits, Time & Labor and Position Management modules

Operations
Information Management & Technology Services
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Smart Find Express Implementation	Systems and Operations that Empower Schools and Students

- Implement Smart Find Express, a Web-based substitute calling application, to replace current 'SEMS' application
- Expand absence management capabilities by using the latest in Web-based and telephone-based technologies
- Automate the process of reporting teacher absences, selecting the most qualified substitute available, notifying and assigning substitutes to open jobs, and providing reports to administrators regarding absence status and absence assignments

Initiative or Program	District Goal/Objective
PeopleSoft Time & Labor and Smart Find Express	Systems and Operations that Empower Schools and Students

- Integrate Time & Labor and SEMS applications, which will be retrofitted to Smart Find Express, bringing forward the process of auto-loading & approving teachers' absence time
- Integrate applications to allow auto-loading all substitutes' time and teacher absences into Time & Labor, eliminating the need for manual entry

Initiative or Program	District Goal/Objective
Self-Service Kiosks	Systems and Operations that Empower Schools and Students

- Implement self-service kiosks at each of our school locations for access to PeopleSoft Self-Service applications (e.g., eBenefits, Time & Labor), especially for staff members who do not currently have computer accessibility

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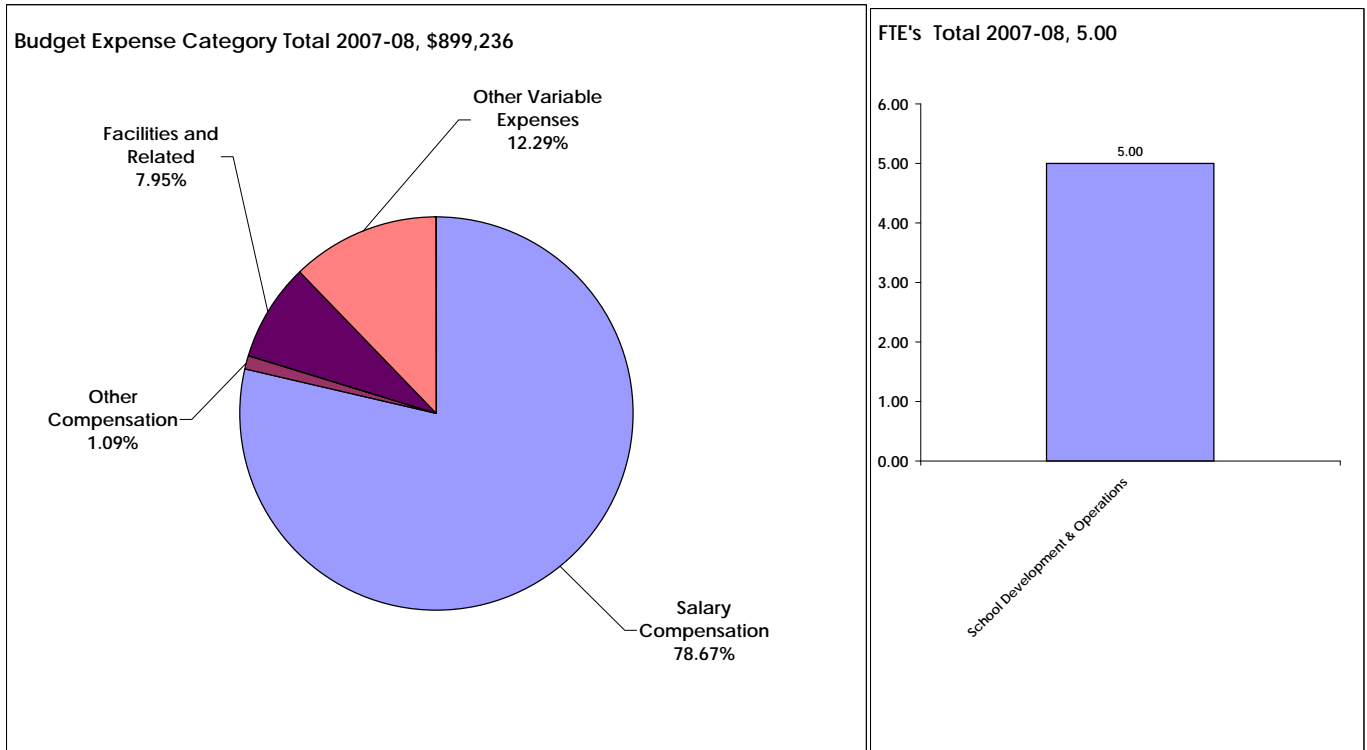
Operations & Administration

2007-08 Budget

Budget Year 2007-08
Operations
School Development and Operations
Management Financial Discussion and Analysis

Division/Department Overview

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 is the District's liaison to city, county, and state emergency agencies.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4.00	\$385,262	5.00	\$707,400	\$ (322,138)	(83.6%)
Other Compensation		\$23,662		\$9,796	\$ 13,866	58.60%
Fixed Obligation with Variability		\$0		\$0	\$ -	0.00%
Cash Capital Outlays		\$269		\$0	\$ 269	100.00%
Facilities and Related		\$80,571		\$71,500	\$ 9,071	11.26%
Other Variable Expenses		\$7,557		\$110,540	\$ (102,983)	(1362.7%)
Technology		\$0		\$0	\$ -	0.00%
Totals	4.00	\$497,321	5.00	\$899,236	\$ (401,915)	(80.8%)
Net FTE Change Fav/(Unfav)	-1.00				Net Budget Change Fav/(Unfav)	(80.82%)

Budget Year 2007-08
Operations
School Development and Operations
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (322,138)	Increase of \$322K due to contractual salary increases, a 1.0 FTE staffing increase and an \$232K increase in Hourly Teachers to fund school relocations.
Other Compensation	\$ 13,866	Decrease of \$14K due largely to a reduction in Teacher Substitutes required for school relocations.
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ 269	
Facilities and Related	\$ 9,071	
Other Variable Expenses	\$ (102,983)	Increase of \$103K due to an \$81K increase in Miscellaneous Services for cartage and moving expenses related to school relocations, and a \$17K increase in Professional & Technical Services and a \$5K increase in Professional Development for staff training.
Technology	\$ -	
Total	\$ (401,915)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
School Development & Operations	4.00	\$497,321	5.00	\$899,236	(\$401,915)	(80.8%)
Totals	4.00	\$497,321	5.00	\$899,236	(\$401,915)	(80.8%)

Budget Change	Fav/(Unfav)	Comments
School Development & Operations	\$ (401,915)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (401,915)	

Expenditure Summary (All Funds)

Operations & Administration

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	148,260	199,038	199,038	284,333	(85,295)
Administrator's Salaries	221,097	147,250	147,250	153,067	(5,817)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	3,986	1,850	1,850	-	1,850
Hourly Teachers	23,672	37,124	37,124	270,000	(232,876)
Sub Total Salary Compensation	397,015	385,262	385,262	707,400	(322,138)
Other Compensation					
Substitute Teacher Cost	39,446	16,125	16,125	3,000	13,125
Overtime Non-Instructional Sal	2,083	6,037	5,537	6,796	(1,259)
Teachers In Service	8,103	2,000	2,000	-	2,000
Sub Total Other Compensation	49,633	24,162	23,662	9,796	13,866
Total Salary and Other Compensation	446,648	409,424	408,924	717,196	(308,272)
Employee Benefits					
Employee Benefits	12,000	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	12,000	-	-	-	-
Total Compensation and Benefits	458,648	409,424	408,924	717,196	(308,272)
Fixed Obligations With Variability					
Contract Transportation	16,459	4,200	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	16,459	4,200	-	-	-
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	640	-	-	-	-
Equipment Other Than Buses	19,573	269	269	-	269
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,078	-	-	-	-
Sub Total Cash Capital Outlays	22,292	269	269	-	269

Expenditure Summary (All Funds)
Operations & Administration

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	4,275	1,780	1,780	3,600	(1,820)
Supplies and Materials	433	-	-	500	(500)
Instructional Supplies	99,855	4,300	9,000	1,000	8,000
Equip Service Contr & Repair	-	-	-	-	-
Rentals	27,475	32,559	32,559	36,000	(3,441)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	16,574	27,764	27,764	27,000	764
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	778	778	-	778
Office Supplies	8,780	6,190	8,690	3,400	5,290
Sub Total Facilities and Related	157,392	73,371	80,571	71,500	9,071
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	58	-	-	-	-
Subtotal Technology	58	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	7,000	10,000	3,000	20,000	(17,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	2,909	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	18,298	2,657	2,657	83,540	(80,883)
Grant Disallowances	-	-	-	-	-
Professional Development	20,274	4,400	1,900	7,000	(5,100)
Subtotal of All Other Variable Expenses	48,481	17,057	7,557	110,540	(102,983)
Total Non Compensation	244,681	94,897	88,397	182,040	(93,643)
Sub Total	703,329	504,321	497,321	899,236	(401,915)
Fund Balance Reserve	-	-	-	-	-
Grand Total	703,329	504,321	497,321	899,236	(401,915)

EXPENDITURES BY DEPARTMENT

School Developmt/Operations-DM - 70716	703,329	504,321	497,321	899,236	(401,915)
Operations & Administration - OPERATIONS A	703,329	504,321	497,321	899,236	(401,915)

**Position Summary
Operations & Administration**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	3.00	3.00	3.00	4.00	(1.00)
Administrator's Salaries	2.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	5.00	4.00	4.00	5.00	(1.00)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	5.00	4.00	4.00	5.00	(1.00)
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	5.00	4.00	4.00	5.00	(1.00)

POSITIONS BY DEPARTMENT

School Developmt/Operations-DM - 7071	5.00	4.00	4.00	5.00	(1.00)
Operations & Administration - OPERATION	5.00	4.00	4.00	5.00	(1.00)

Operations Operations and Administration 2007-2008 BUDGET

Department Overview

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 is the District's liaison to city, county, and state emergency agencies.

Highlights 2006-07

Initiative or Program	District Goal/Objective
School Operations	Systems and Operations that Empower Schools and Students

- 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

Goals 2007-08

Initiative or Program	District Goal/Objective
School Operations	Systems and Operations that Empower Schools and Students

- 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

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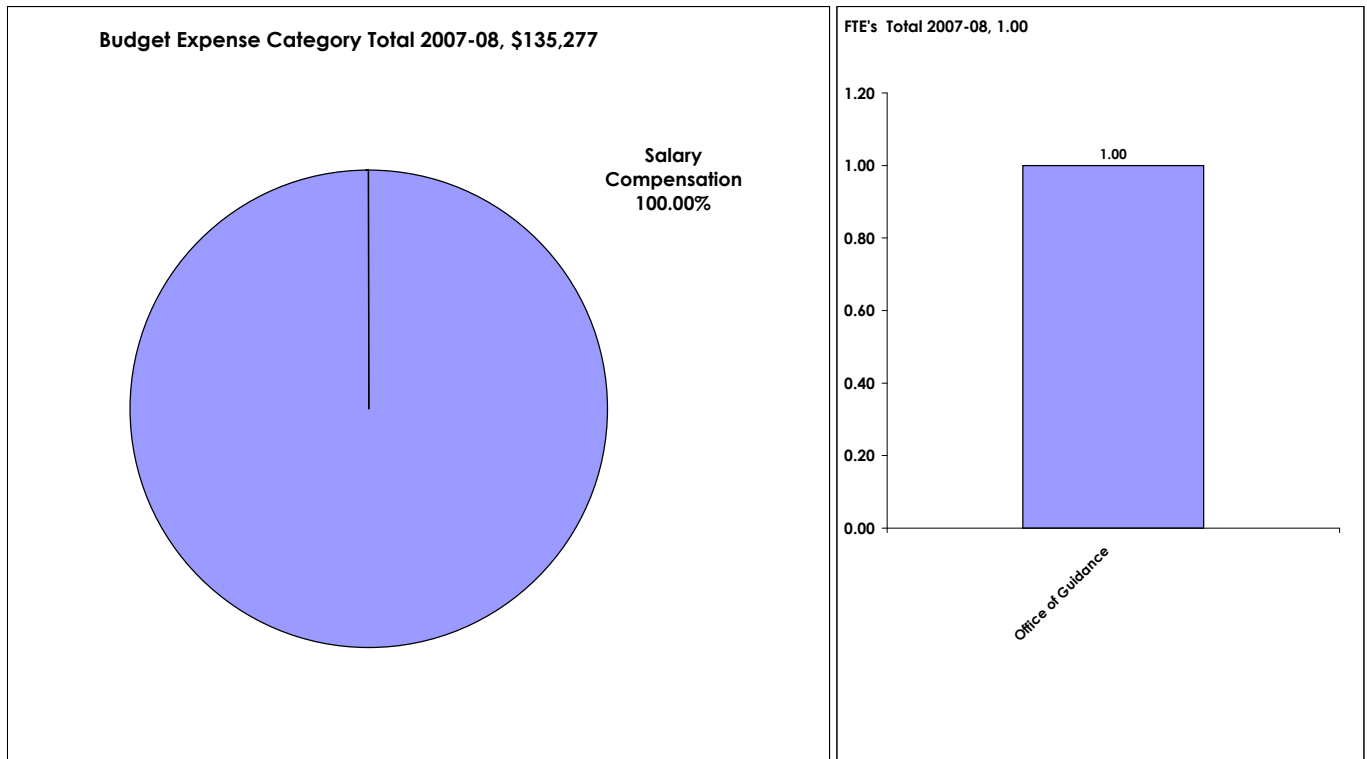
School Counseling

2007-08 Budget

**Budget Year 2007-08
Operations
School Counseling
Management Financial Discussion and Analysis**

Division/Department Overview

The District employs 87 NYS-certified school counselors who work in 21 secondary sites, serving students in grades 7-12. The approximate counselor-to-student caseload ratio is 1:232. In an effort to positively impact students' achievement, counselors work closely with students, parents, teachers, administrators, and members of the community. District 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 further their professional development. As part of the instructional program, counselors work with teachers to deliver effective career instruction to students.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$130,137	1.00	\$135,277	(\$5,140)	(3.9%)
Totals	1.00	\$130,137	1.00	\$135,277	(\$5,140)	(3.9%)
Net FTE Change Fav/(Unfav)		0.00	Net Budget Change Fav/(Unfav)		(3.95%)	

**Budget Year 2007-08
Operations
School Counseling
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (5,140)	Increase of \$5K due to contractual salary increase
Total	\$ (5,140)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of Guidance	1.00	\$130,137	1.00	\$135,277	\$ (5,140)	(3.9%)
Totals	1.00	\$130,137	1.00	\$135,277	\$ (5,140)	(3.9%)

Budget Change	Fav/(Unfav)	Comments
Office of Guidance	\$ (5,140)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (5,140)	

Expenditure Summary (All Funds)

School Counseling

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	-	-
Administrator's Salaries	117,968	130,137	130,137	135,277	(5,140)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	117,968	130,137	130,137	135,277	(5,140)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	117,968	130,137	130,137	135,277	(5,140)
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	117,968	130,137	130,137	135,277	(5,140)
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 Expense	-	-	-	-	-
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

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & 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 Serv	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-	-
Total Non Compensation	-	-	-	-	-
Sub Total	117,968	130,137	130,137	135,277	(5,140)
Fund Balance Reserve	-	-	-	-	-
Grand Total	117,968	130,137	130,137	135,277	(5,140)

EXPENDITURES BY DEPARTMENT

Office of Guidance - HS - 70905	117,968	130,137	130,137	135,277	(5,140)
School Counseling - SCHOOL COUNSELING	117,968	130,137	130,137	135,277	(5,140)

Position Summary School Counseling

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	0.00	0.00	0.00	0.00
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	1.00	1.00	1.00	1.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1.00	1.00	1.00	1.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	1.00	1.00	1.00	1.00	0.00

POSITIONS BY DEPARTMENT

Office of Guidance - HS - 70905	1.00	1.00	1.00	1.00	0.00
School Counseling - SCHOOL COUNSELIN	1.00	1.00	1.00	1.00	0.00

Operations School Counseling 2007-2008 BUDGET

Department Overview

The Rochester City School District employs 87 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 1:232. 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 further their professional development. As part of the instructional program, counselors work with teachers to deliver effective career instruction to students.

Highlights 2006-07

Initiative or Program	District Goal/Objective
2006 AP Summer Institute	Knowledgeable and Committed Educators and Staff

- 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
Professional Development	Knowledgeable and Committed Educators and Staff

- Provided nine district-wide professional development workshops for counselors including the following topics: Financial Aid: Helping Families Complete the FAFSA, Employment Practices-Current and Future Trends, College and Career Information, The College Admissions Process, and best practices in school counseling
- Provided nine grief resource network workshops with attendance between 55-70 participants including the following topics: When Grief Enters Your Classroom Video Premier, Diversity: Ages and Stages, Diversity: Strategies to Support Grieving Students, Diversity: The Variety of Ways Grief Impacts Student Learning, Diversity: Masculine and Feminine Ways of Grieving, Diverse Circumstances: Debriefing, Diversity: Grief's Impact Within Families, Diversity: Ethnic and Socioeconomic Influences on the Grief Process, Diversity: Celebrating Our Work

**Operations
School Counseling
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
College Access and Career Information for Students	Accountability for Each and Every Student

- Administered the PSAT to all 10th and 11th grade students
- Provided seniors with the opportunity to make a college visit during PSAT day
- Provided SAT Online preparatory lessons to nine schools
- Provided secondary students an opportunity to attend the National College Fair at the Riverside Convention Center
- Provided all seniors an opportunity to apply to Rochester area colleges 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.

Goals 2007-08

Initiative or Program	District Goal/Objective
AP and other rigorous courses	Accountability for Each and Every Student

- 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	Accountability for Each and Every Student

- 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	Systems and Operations that Empower Schools and Students

- Continue training and supporting counselors in the new Student Management System
- Use centralized computation of class rank to ensure uniformity and accuracy

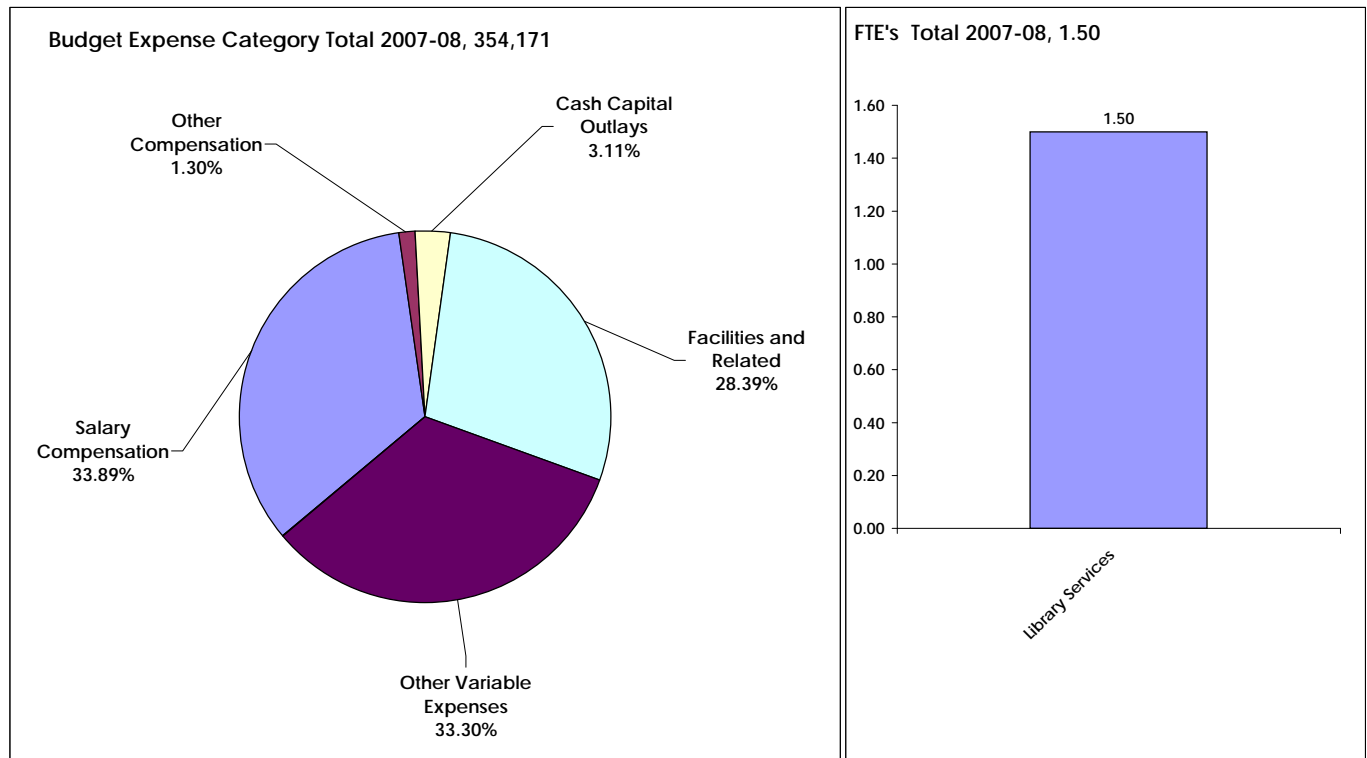
School Libraries

2007-08 Budget

Budget Year 2007-08
Operations
School Libraries
Management Financial Discussion and Analysis

Division/Department Overview

The mission of the School Library System (SLS) 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 SLS provides information and training to the 53 District 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 by Commissioner's Regulation.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.50	\$147,306	1.50	\$120,043	\$27,263	18.51%
Other Compensation		\$17,624		\$4,610	\$13,014	73.84%
Cash Capital Outlays		\$140,609		\$11,000	\$129,609	92.18%
Facilities and Related		\$115,195		\$100,562	\$14,633	12.70%
Other Variable Expenses		\$41,484		\$117,956	(\$76,472)	(184.3%)
Technology		\$81,108		\$0	\$81,108	100.00%
Totals	1.50	\$543,326	1.50	\$354,171	\$189,155	34.81%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	34.81%

Budget Year 2007-08
Operations
School Libraries
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 27,263	Net decrease of \$27K due to a combination of contractual salary increases and a \$31K decrease in the Hourly Teacher budget related to the completion of the Textbook/Library Inventory Initiative in 2006-07.
Other Compensation	\$ 13,014	Decrease of \$13K due largely to a \$12K decrease in Teacher in Service related to the completion of the Textbook/Library Inventory initiative in 2006-07.
Cash Capital Outlays	\$ 129,609	Decrease of \$130K in Library Books due to the completion of the Textbook/Library Inventory initiative in 2006-07.
Facilities and Related	\$ 14,633	
Other Variable Expenses	\$ (76,472)	Increase of \$76K due largely to a \$93K increase in Professional & Technical Services related to the 21st Century Barbara Bush Grant.
Technology	\$ 81,108	Decrease of \$81K in Non-Instructional Software due to the completion of the Textbook/Library Inventory initiative in 2006-2007.
Total	\$ 189,155	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget Change	Budget % Change
Department Budget	FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Library Services	1.50	\$543,326	1.50	\$354,171	\$ 189,155	34.81%
Totals	1.50	\$543,326	1.50	\$354,171	\$ 189,155	34.81%

Budget Change	Fav/(Unfav)	Comments
Library Services	\$ 189,155	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 189,155	

Expenditure Summary (All Funds)

School Libraries

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	12,438	22,376	22,376	23,250	(874)
Administrator's Salaries	89,319	93,850	93,850	96,793	(2,943)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	92,920	31,080	31,080	-	31,080
Sub Total Salary Compensation	194,677	147,306	147,306	120,043	27,263
Other Compensation					
Substitute Teacher Cost	11,288	5,370	1,500	800	700
Overtime Non-Instructional Sal	352	600	600	-	600
Teachers In Service	875	14,824	15,524	3,810	11,714
Sub Total Other Compensation	12,514	20,794	17,624	4,610	13,014
Total Salary and Other Compensation	207,191	168,100	164,930	124,653	40,277
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	207,191	168,100	164,930	124,653	40,277
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	74,456	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	45,516	140,609	140,609	11,000	129,609
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	119,972	140,609	140,609	11,000	129,609

Expenditure Summary (All Funds)

School Libraries

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	250	250	-	250
Instructional Supplies	1,312	105,912	105,912	160	105,752
Equip Service Contr & Repair	18,333	600	600	98,402	(97,802)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	21	5,867	8,433	2,000	6,433
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,206	-	-	-	-
Sub Total Facilities and Related	21,873	112,629	115,195	100,562	14,633
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	223,947	81,108	81,108	-	81,108
Subtotal Technology	223,947	81,108	81,108	-	81,108
All Other Variable Expenses					
Professional & Technical Serv	5,185	11,439	11,439	104,106	(92,667)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	10,690	10,690	5,000	5,690
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	582	1,700	1,000	2,600	(1,600)
Grant Disallowances	-	-	-	-	-
Professional Development	2,562	16,355	18,355	6,250	12,105
Subtotal of All Other Variable Expenses	8,328	40,184	41,484	117,956	(76,472)
Total Non Compensation	374,121	374,530	378,396	229,518	148,878
Sub Total	581,312	542,630	543,326	354,171	189,155
Fund Balance Reserve	-	-	-	-	-
Grand Total	581,312	542,630	543,326	354,171	189,155

EXPENDITURES BY DEPARTMENT

Library Services - AS - 42217	581,312	542,630	543,326	354,171	189,155
School Libraries - SCHOOL LIBRARIES	581,312	542,630	543,326	354,171	189,155

**Position Summary
School Libraries**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	0.50	0.50	0.50	0.50	0.00
Administrator's Salaries	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	1.50	1.50	1.50	1.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1.50	1.50	1.50	1.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	1.50	1.50	1.50	1.50	0.00

POSITIONS BY DEPARTMENT

Library Services - AS - 42217	1.50	1.50	1.50	1.50	0.00
School Libraries - SCHOOL LIBRARIES	1.50	1.50	1.50	1.50	0.00

Operations School Libraries 2007-2008 BUDGET

Department Overview

The mission of the School Library System (SLS) 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 SLS provides information and training to the 53 District 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 by Commissioner's Regulation.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Resource Sharing	Systems and Operations that Empower Schools and Students

- 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 1,500 items shared between libraries in the RCSD and three non-public schools
- Implemented *Destiny* in our buildings
- Participated in a regional bid of online databases to lower the costs of online databases for the District
- Coordinated training programs to improve the quality of MARC records in our library systems and to help the students find more materials on selected topics

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Conducted 11 after-school staff development sessions on topics ranging from cultural awareness to the use of data to inform instruction
- Organized group trainings for librarians and textbook clerks about aspects of the *Destiny* library and textbook management sessions
- Created and coordinated a Collegial Circle of librarians who are sharing and studying the benefits of various online databases for the sciences, for possible purchase by the District
- Initiated a workshop series for the textbook clerks

Initiative or Program	District Goal/Objective
Storytelling Festival	Engagement of Community and Families in Support of Student Learning

- Conducted the 9th annual Storytelling Festival, which involved families in learning about and telling fairy tales and folktales
- Invited school and community members to the festival, which included a performance by Donna Washington, a nationally known African-American storyteller

**Operations
School Libraries
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Data Stewardship Initiative	Accountability for Each and Every Student

- Coordinated two workshops concerning the use of district-generated data to inform and refine instruction in classrooms and libraries and to more directly address the learning needs of students

Initiative or Program	District Goal/Objective
Federal Grant Coordination	Systems and Operations that Empower Schools and Students

- Coordinated two federal grants to increase resources and library access in the District and to recruit classroom teachers to become librarians
- Researched and applied for additional program grants

Goals 2007-08

Initiative or Program	District Goal/Objective
Resource Sharing	Systems and Operations the Empower Schools and Students

- Continue to maintain and improve the Union Catalog
- Operate and refine the automated interlibrary loan service
- Participate in a state-wide bid of online databases to lower the costs of online databases for the District
- Coordinate training programs to improve the quality of MARC records in our library systems, to help the students find more materials on selected topics

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Maintain and coordinate professional development and technology committees, which give input into training needs
- Develop one after-school workshop/month, and at least one Saturday training for librarians
- Conduct the LSTA grant for improved collections and data, including workshops on student data evaluation and collection development and weeding

Initiative or Program	District Goal/Objective
Storytelling Festival	Engagement of Community and Families in Support of Student Learning

- Conduct the 10th annual Storytelling Festival, which involves families in learning about and telling fairy tales and folktales

**Operations
School Libraries
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Data Stewardship Initiative	Accountability for Each and Every Student

- Implement a district-wide initiative that includes classroom teachers and librarians using district-based data to increase librarian/teacher collaboration and improve instruction in the libraries

Initiative or Program	District Goal/Objective
Federal Grant Coordination	Systems and Operations that Empower Schools and Students

- Continue recruitment of classroom teachers to attend Syracuse University to become librarians for RCSD (PLUS2 Grant)
- Provide staff development and learning opportunities for the students who enter the program in summer 2007

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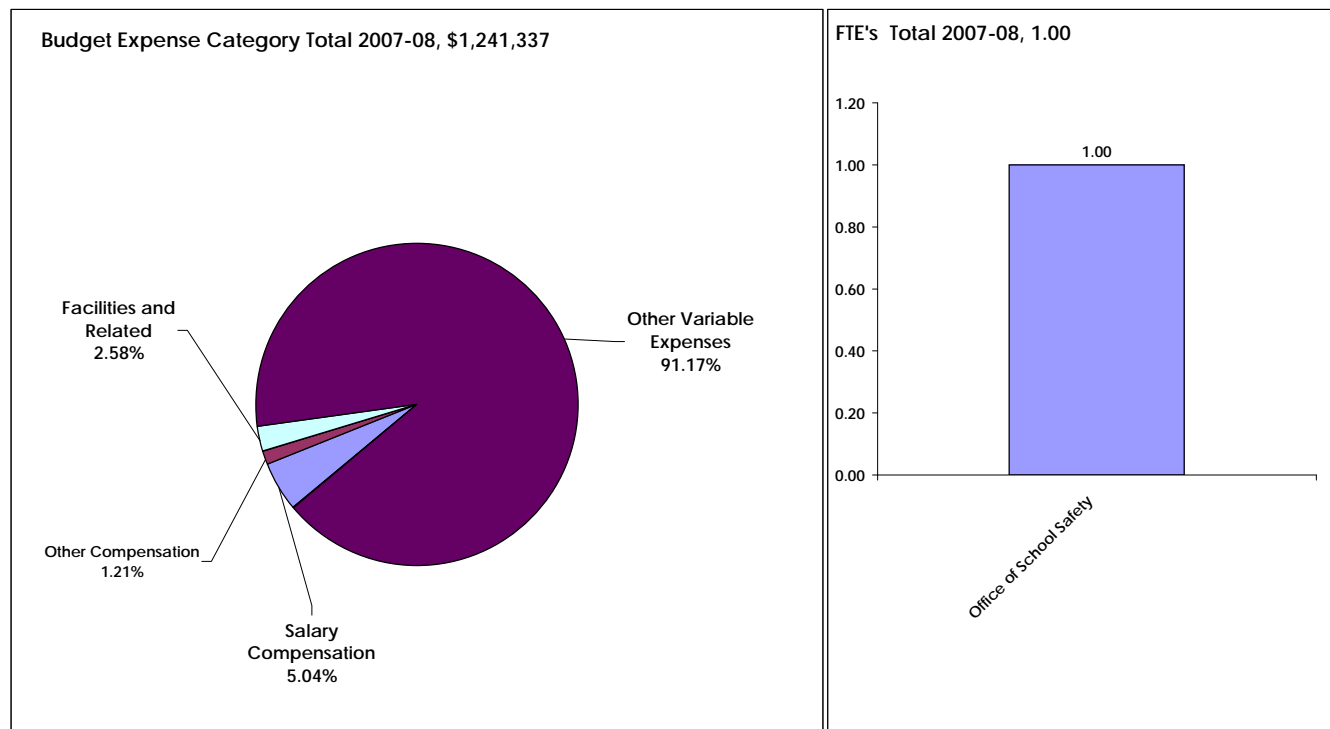
School Safety

2007-08 Budget

Budget Year 2007-08
Operations
School Safety
Management Financial Discussion and Analysis

Division/Department Overview

The School Safety Department is responsible for providing every child a safe, efficient, and healthy learning environment. The Department provides leadership and development, along with policy and procedures, relative to the operation of security for the 39 elementary schools, 18 high schools and other District programs and facilities. The Department is also responsible for the staffing and training of schools' security and provides fingerprinting for all contractors, consultants and employees working in the District.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$67,216	1.00	\$62,587	\$4,629	6.89%
Other Compensation		\$8,000		\$15,000	(\$7,000)	(87.5%)
Cash Capital Outlays		\$1,768		\$0	\$1,768	100.00%
Facilities and Related		\$4,600		\$32,000	(\$27,400)	(595.7%)
Other Variable Expenses		\$27,370		\$1,131,750	(\$1,104,380)	(4035.0%)
Technology		\$62		\$0	\$62	100.00%
Totals	1.00	\$109,016	1.00	\$1,241,337	(\$1,132,321)	(1038.7%)
Net FTE Change Fav/(Unfav)	0.00	Net Budget Change Fav/(Unfav)				(1038.67%)

Budget Year 2007-08
Operations
School Safety
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 4,629	
Other Compensation	\$ (7,000)	Increase of \$7K due to reallocated funds from civil service non-institutional substitutes
Cash Capital Outlays	\$ 1,768	Decrease of \$1.8K due to one time purchase of equipment and software not expected in 2008
Facilities and Related	\$ (27,400)	Increase of \$27.4K due to budget reallocation for Sentry uniforms from Human Resources department
Other Variable Expenses	\$ (1,104,380)	Increase of \$1.104M due largely to the funding of School Resource Officers. The District will pay the City of Rochester for this service for the first time in 2007-08.
Technology	\$ 62	
Total	\$ (1,132,321)	

Departments						
		2006-07	2007-08	2007-08	Budget Change	Budget % Change
Department Budget	2006-07 FTE's	Amended	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Office of School Safety	1.00	\$109,016	1.00	\$1,241,337	\$ (1,132,321)	(1038.7%)
Totals	1.00	\$109,016	1.00	\$1,241,337	\$ (1,132,321)	(1038.7%)

Budget Change	Fav/(Unfav)	Comments
Office of School Safety	\$ (1,132,321)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (1,132,321)	

Expenditure Summary (All Funds)

School Safety

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	67,216	67,216	62,587	4,629
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	-	67,216	67,216	62,587	4,629
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	8,000	8,000	15,000	(7,000)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	8,000	8,000	15,000	(7,000)
Total Salary and Other Compensation	-	75,216	75,216	77,587	(2,371)
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	-	75,216	75,216	77,587	(2,371)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	2,036	400	-	400
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	1,368	1,368	-	1,368
Sub Total Cash Capital Outlays	-	3,404	1,768	-	1,768

Expenditure Summary (All Funds)
School Safety

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	700	1,000	-	1,000
Supplies and Materials	-	-	-	27,000	(27,000)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	419	500	500	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	1,845	3,100	4,500	(1,400)
Sub Total Facilities and Related	-	2,964	4,600	32,000	(27,400)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	62	62	-	62
Subtotal Technology	-	62	62	-	62
All Other Variable Expenses					
Professional & Technical Serv	-	27,370	27,370	1,131,750	(1,104,380)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	27,370	27,370	1,131,750	(1,104,380)
Total Non Compensation	-	33,800	33,800	1,163,750	(1,129,950)
Sub Total	-	109,016	109,016	1,241,337	(1,132,321)
Fund Balance Reserve	-	-	-	-	-
Grand Total	-	109,016	109,016	1,241,337	(1,132,321)

EXPENDITURES BY DEPARTMENT

Office of School Safety - 57016	-	109,016	109,016	1,241,337	(1,132,321)
School Safety - SCHOOL SAFETY	-	109,016	109,016	1,241,337	(1,132,321)

**Position Summary
School Safety**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	1.00	1.00	1.00	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	0.00	1.00	1.00	1.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	0.00	1.00	1.00	1.00	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	1.00	1.00	1.00	0.00

POSITIONS BY DEPARTMENT

Office of School Safety - 57016	0.00	1.00	1.00	1.00	0.00
School Safety - SCHOOL SAFETY	0.00	1.00	1.00	1.00	0.00

Operations School Safety 2007-2008 BUDGET

Department Overview

The School Safety Department is responsible for providing every child a safe, efficient, and healthy learning environment. The Department provides leadership and development, along with policy and procedures, relative to the operation of security for the 39 elementary schools, 18 high schools and other District programs and facilities. The Department is also responsible for the staffing and training of schools' security and provides fingerprinting for all contractors, consultants and employees working in the District.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Emergency planning and response	Systems and Operations that Empower Schools and Students

- Provided professional development and support for all District leaders in the area of emergency response and preparedness
- Provided effective management of emergency situations
- Provided in-service training for all security personnel
- Provided lock-down procedures for students and staff in case of an emergency
- Responded to evacuations and emergencies in buildings

Initiative or Program	District Goal/Objective
School safety	Systems and Operations that Empower Schools and Students

- Provided daily operational safety and security for all school sites and the District as a whole
- Implemented policies and procedures for all Walk Thru Scanners
- Worked cooperatively with the schools resource officers, City of Rochester Police Department, Monroe County EMS and the Rochester Fire Department
- Provided fingerprinting for all District contractors, consultants and staff
- Provided sentry staffing for all schools

Goals 2007-08

Initiative or Program	District Goal/Objective
Emergency planning and response	Systems and Operations that Empower Schools and Students

- Continue to provide security professional development and support for all District leaders in the area of emergency response and preparedness
- Provide effective management of emergency situations
- Provide updated in-service training for all security
- Continue to provide lock-down procedures for students and staff in case of emergency
- Continue to respond to evacuations and emergencies in all buildings

**Operations
School Safety
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
School safety	Systems and Operations that Empower Schools and Students

- Continue to provide daily operational safety and security for all school sites and the District as a whole
- Continue to work cooperatively with the schools resource officers, the City of Rochester Police Department, Monroe County EMS and the Rochester Fire Department
- Continue the fingerprinting process for all District contractors/consultants, and staff
- Provide sentry staffing for all schools

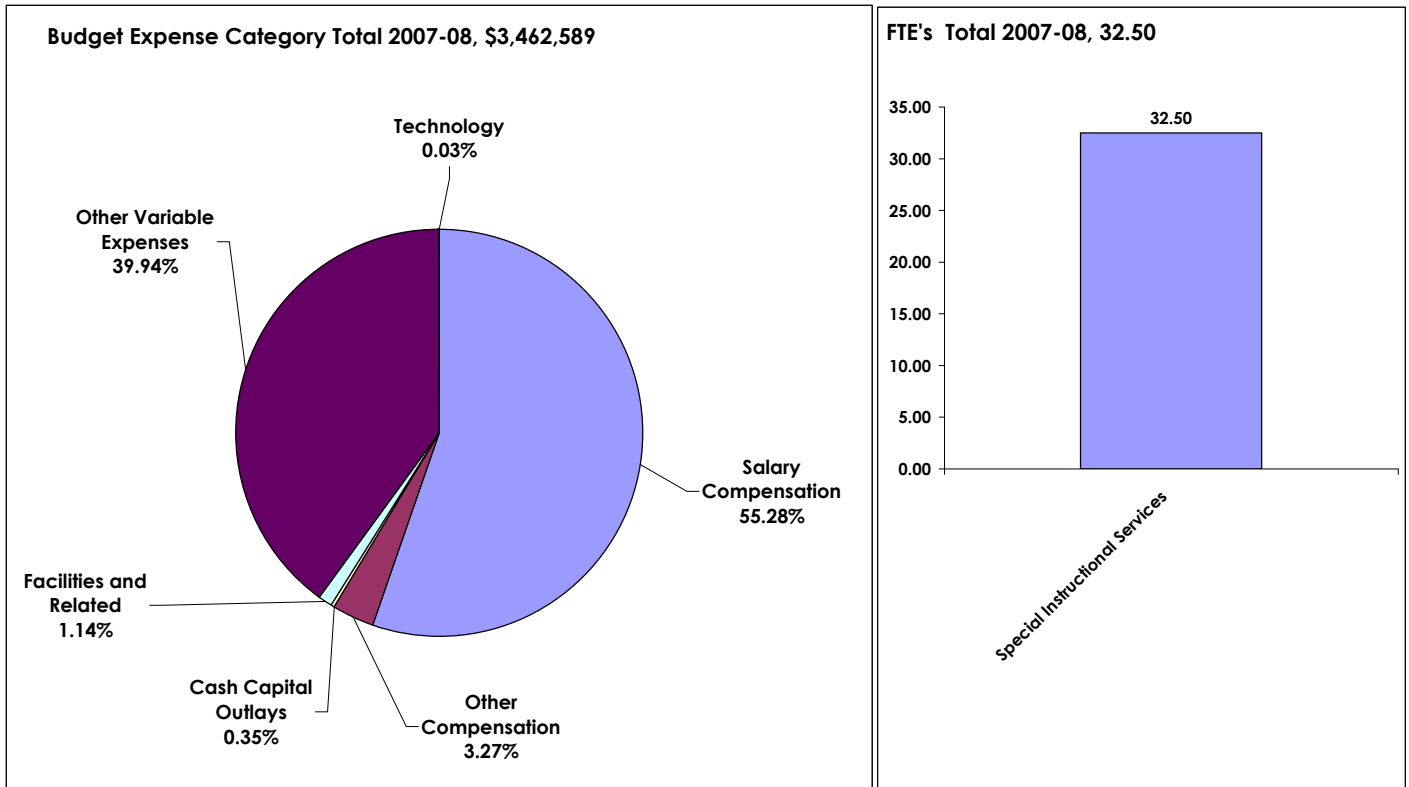
Special Education Compliance

2007-08 Budget

Budget Year 2007-08
Operations
Special Education Compliance
Management Financial Discussion and Analysis

Division/Department Overview

Boards of Education (in accordance with the provisions of Education Law, Section 4402) are required to appoint Committees on Special Education (CSE) to ensure the timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for the implementation and oversight of the District's obligation to comply with the existing Consent Decree and all Federal and State Regulations that pertain to students with disabilities.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	32.50	\$2,012,100	32.50	\$1,914,175	\$97,925	4.87%
Other Compensation		\$198,070		\$113,130	\$84,940	42.88%
Cash Capital Outlays		\$11,959		\$11,959	\$0	0.00%
Facilities and Related		\$70,874		\$39,468	\$31,406	44.31%
Other Variable Expenses		\$1,521,942		\$1,382,857	\$139,085	9.14%
Technology		\$1,500		\$1,000	\$500	33.33%
Totals	32.50	\$3,816,445	32.50	\$3,462,589	\$353,856	9.27%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	9.27%

Budget Year 2007-08
Operations
Special Education Compliance
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 97,925	Net decrease of \$98K due to a combination of contractual salary increases and a decrease in Teacher Hourly salaries related to a reduction in IDEA Grant funding.
Other Compensation	\$ 84,940	Decrease of \$85K due a decrease of \$40K in Substitute Teacher and a \$45K decrease in Overtime-Civil Service related to a reduction in IDEA Grant funding.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ 31,406	Decrease of \$31K due largely to a decrease of \$30K in Instructional Material related to a reduction in IDEA grant funding.
Other Variable Expenses	\$ 139,085	Decrease of \$139K due largely to an \$86K decrease in Professional & Technical Services and a \$40K decrease in Agency Clerical related to a reduction in IDEA grant funding.
Technology	\$ 500	
Total	\$ 353,856	

Departments						
	2006-07	2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	FTE's	Amended	FTE's	Budget	Change	Change
Special Instructional Services	32.50	\$3,816,445	32.50	\$3,462,589	\$353,856	9.27%
Totals	32.50	\$3,816,445	32.50	\$3,462,589	\$353,856	9.27%

Budget Change	Fav/(Unfav)	Comments
Special Instructional Services	\$ 353,856	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ 353,856	

Expenditure Summary (All Funds)
Special Education Compliance

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	468,626	494,631	494,631	514,452	(19,821)
Civil Service Salaries	624,836	773,237	773,237	728,899	44,338
Administrator's Salaries	480,340	572,645	572,645	600,824	(28,179)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	5,541	-	-	-	-
Hourly Teachers	1,055	280,587	171,587	70,000	101,587
Sub Total Salary Compensation	1,580,398	2,121,100	2,012,100	1,914,175	97,925
Other Compensation					
Substitute Teacher Cost	358,637	115,501	117,369	77,429	39,940
Overtime Non-Instructional Sal	77,295	36,145	80,701	35,701	45,000
Teachers In Service	726	-	-	-	-
Sub Total Other Compensation	436,658	151,646	198,070	113,130	84,940
Total Salary and Other Compensation	2,017,056	2,272,746	2,210,170	2,027,305	182,865
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	2,017,056	2,272,746	2,210,170	2,027,305	182,865
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	8,929	4,959	4,959	5,959	(1,000)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	111,078	7,000	7,000	6,000	1,000
Sub Total Cash Capital Outlays	120,007	11,959	11,959	11,959	-

Expenditure Summary (All Funds)
Special Education Compliance

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	408	2,100	2,100	2,100	-
Supplies and Materials	1,438	651	381	2,000	(1,619)
Instructional Supplies	7,652	4,123	34,393	4,393	30,000
Equip Service Contr & Repair	-	512	600	600	-
Rentals	401	-	-	1,300	(1,300)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	11,880	10,943	10,200	10,875	(675)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	24,480	18,200	23,200	18,200	5,000
Sub Total Facilities and Related	46,259	36,529	70,874	39,468	31,406
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	6,897	1,000	1,500	1,000	500
Subtotal Technology	6,897	1,000	1,500	1,000	500
All Other Variable Expenses					
Professional & Technical Serv	1,291,041	1,384,185	1,408,029	1,322,169	85,860
BOCES Services	84,910	67,143	53,388	53,388	-
Medicaid	-	-	-	-	-
Agency Clerical	9,113	6,000	46,000	6,000	40,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	606	1,955	5,955	-	5,955
Grant Disallowances	-	-	-	-	-
Professional Development	165	2,384	8,570	1,300	7,270
Subtotal of All Other Variable Expenses	1,385,834	1,461,667	1,521,942	1,382,857	139,085
Total Non Compensation	1,558,997	1,511,155	1,606,275	1,435,284	170,991
Sub Total	3,576,054	3,783,901	3,816,445	3,462,589	353,856
Fund Balance Reserve	-	-	-	-	-
Grand Total	3,576,054	3,783,901	3,816,445	3,462,589	353,856

**Position Summary
Special Education Compliance**

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	6.00	8.50	8.50	8.50	0.00
Civil Service Salaries	17.00	18.00	18.00	18.00	0.00
Administrator's Salaries	6.00	6.00	6.00	6.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	29.00	32.50	32.50	32.50	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	29.00	32.50	32.50	32.50	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	29.00	32.50	32.50	32.50	0.00

POSITIONS BY DEPARTMENT

Special Instr'l Services - ESS - 40508	29.00	32.50	32.50	32.50	0.00
Special Education Compliance - SPEC ED	29.00	32.50	32.50	32.50	0.00

**Operations
Special Education Compliance
2007-2008 BUDGET**

Department Overview

Boards of Education (in accordance with the provisions of Education Law, Section 4402) are required to appoint Committees on Special Education (CSE) to ensure the timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for the implementation and oversight of the District's obligation to comply with the existing Consent Decree and all Federal and State Regulations that pertain to students with disabilities.

The Department consists 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 support the work of the Committees.

Responsibilities of the Department include: the determination of eligibility for special education services; the development of Individual Education Plans (IEP); providing technical support to school staff in order to fulfill their responsibilities related to regulatory compliance; and, assuring due process to parents when disputing matters related to Special Education.

It is recognized that the education of students with disabilities presents a significant fiscal responsibility for school districts. Therefore, local funding is supplemented by both federal and state government revenues.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Regulatory Compliance	Systems and Operations that Empower Schools and Students

- Utilized the mediation process to resolve due process challenges initiated by parents, reducing the yearly average of Impartial Hearings from 150 to 1
- Clarified and developed processes to support the District's CSE responsibilities for students placed in facilities by other agencies (Department of Social Services, Office of Mental Health, Child Protective Services, etc)
- Developed accountability procedures for substitute teacher provisions for teachers to attend CSE meetings resulting in fiscal savings
- Developed operational procedures to effectively track the provision and removal of 1:1 aides for students with disabilities
- Re-defined key staff roles to align with a new software application and maximize data integrity
- Trained over 1,000 staff members in the use of the new special education software system
- Developed communication pathways with other school districts and agencies who share the use of IEP Direct to maximize efficiencies in the transfer of student records

**Operations
Special Education Compliance
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Regulatory Compliance	Systems and Operations that Empower Schools and Students

- Develop and implement all procedures as revised in State Regulations that apply to students with disabilities and the CSE

Initiative or Program	District Goal/Objective
Regulatory Compliance	Accountability for Each and Every Student

- Work collaboratively with general education directors to define process and expectations for school staff, in order to allow for maximum support in general education prior to accessing the CSE process and special education

Initiative or Program	District Goal/Objective
IEP Direct	Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Develop software reports for teachers and school administrators showing students' achievement of IEP goals, in building, classroom, teacher, or case load groupings

Initiative or Program	District Goal/Objective
Regulatory Compliance	Systems and Operations that Empower Schools and Students

- Encourage more frequent attendance of students at their own CSE meetings
- Develop and present training modules about the CSE for all District staff
- Develop and present training sessions for parents regarding Special Education and the CSE process

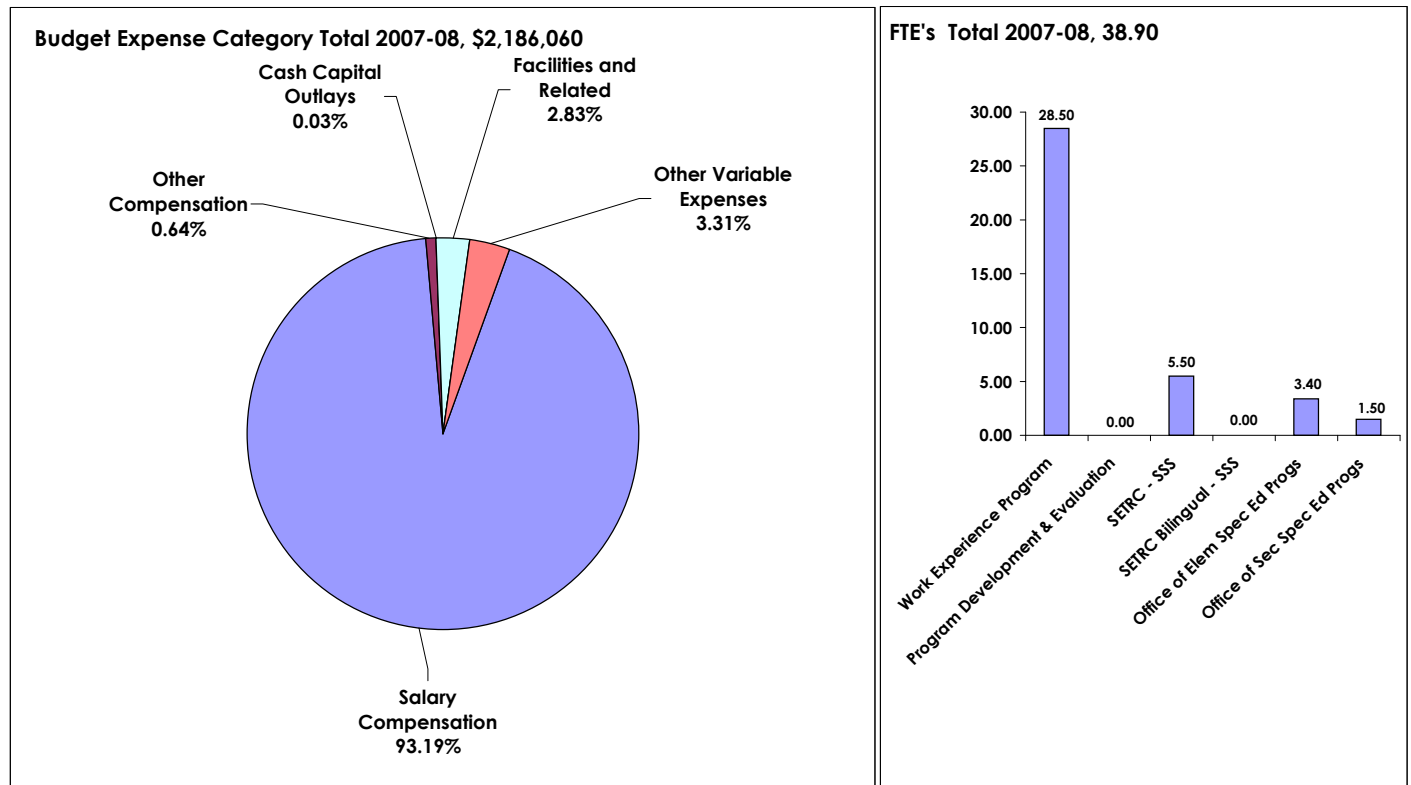
Special Education Program Development & Management

2007-08 Budget

Budget Year 2007-08
Operations
Special Education Program Development and Management
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Special Education Program Development and Management is responsible for the oversight of the provision of a full continuum of special education services and programs to meet the needs of our students with disabilities (SWD) and is committed to providing appropriate education for its students with disabilities in the least restrictive environment. The Directors serve as the District's special education liaisons for the implementation of the Special Education Quality Assurance Review Process and resulting Corrective Action Plan(s). The Directors supervise the Autism Spectrum Disorder's Team (ASD) and Work Experience Program (WEP). Another function of the Department is supervision of the Rochester City Special Education Training Resource Center (SETRC). In conjunction with SETRC, the Directors ensure the development of building capacity through quality staff development in order to prepare students with disabilities for lifelong success.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	38.90	\$1,981,591	38.90	\$2,037,239	(\$55,648)	(2.81%)
Other Compensation		\$41,088		\$13,980	\$27,108	65.98%
Cash Capital Outlays		\$7,927		\$590	\$7,337	92.56%
Facilities and Related		\$91,583		\$61,841	\$29,742	32.48%
Technology		\$4,000		\$0	\$4,000	100.00%
Other Variable Expenses		\$79,943		\$72,410	\$7,533	9.42%
Totals	38.90	\$2,206,132	38.90	\$2,186,060	\$20,072	0.91%
Net FTE Change Fav/(Unfav)	0.00				Net Budget Change Fav/(Unfav)	0.91%

Budget Year 2007-08
Operations
Special Education Program Development and Management
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (55,648)	Increase of \$56K due to contractual salary increases.
Other Compensation	\$ 27,108	Decrease of \$27K due largely to a \$18K decrease in Substitute Teacher costs and a \$10k decrease in Teacher In Service related to a reduction in IDEA grant funding.
Cash Capital Outlays	\$ 7,337	
Facilities and Related	\$ 29,742	Decrease of \$30K due largely to a \$14K decrease in Supplies & Materials and a \$6K decrease in Instructional Supplies related to a reduction in IDEA grant funding.
Technology	\$4,000	
Other Variable Expenses	\$ 7,533	
Total	\$ 20,072	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Work Experience Program	28.50	\$1,388,955	28.50	\$1,380,424	\$8,531	0.61%
Program Development & Evaluation	0.00	\$87,055	0.00	\$37,285	\$49,770	57.17%
SETRC - SSS	5.50	\$382,231	5.50	\$377,315	\$4,916	1.29%
SETRC Bilingual - SSS	0.00	\$0	0.00	\$0	\$0	0.00%
Office of Elem Spec Ed Progs	3.40	\$209,155	3.40	\$251,141	(\$41,986)	(20.07%)
Office of Sec Spec Ed Progs	1.50	\$138,736	1.50	\$139,895	(\$1,159)	(0.84%)
Totals	38.90	\$2,206,132	38.90	\$2,186,060	\$20,072	0.91%

Budget Change	Fav/(Unfav)	Comments
Work Experience Program	\$8,531	
Program Development & Evaluation	\$49,770	Decrease of \$50K due to the shift of personnel from this department to the Office of Elementary Special Education Programs during 2006-07.
SETRC - SSS	\$4,916	
SETRC Bilingual - SSS	\$0	
Office of Elem Spec Ed Progs	(\$41,986)	Increase of \$42K due to 2007-08 full-year vs. 2006-07 partial-year salary costs. Office of Elementary Special Education Programs was established in the middle of 2006-07.
Office of Sec Spec Ed Progs	(\$1,159)	
Total	\$ 20,072	

Expenditure Summary (All Funds)
Spec Ed Prgm Dvlpmnt & Mngmnt

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	106,968	1,146,811	1,146,811	1,201,732	(54,921)
Civil Service Salaries	84,894	132,861	132,861	123,971	8,890
Administrator's Salaries	333,969	474,225	474,225	482,243	(8,018)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	212,171	212,171	217,369	(5,198)
Hourly Teachers	-	15,523	15,523	11,924	3,599
Sub Total Salary Compensation	525,832	1,981,591	1,981,591	2,037,239	(55,648)
Other Compensation					
Substitute Teacher Cost	1,995	28,000	20,000	2,040	17,960
Overtime Non-Instructional Sal	2,546	1,728	1,728	2,580	(852)
Teachers In Service	7,877	31,328	19,360	9,360	10,000
Sub Total Other Compensation	12,417	61,056	41,088	13,980	27,108
Total Salary and Other Compensation	538,249	2,042,647	2,022,679	2,051,219	(28,540)
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	538,249	2,042,647	2,022,679	2,051,219	(28,540)
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	393	1,830	1,025	490	535
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	6,400	6,400	-	6,400
Computer Hardware - Non Instructional	-	802	502	100	402
Sub Total Cash Capital Outlays	393	9,032	7,927	590	7,337

Expenditure Summary (All Funds)
Spec Ed Prgm Dvlpmnt & Mngmnt

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	2,230	2,230	1,730	500
Supplies and Materials	770	31,679	17,100	3,600	13,500
Instructional Supplies	20,128	48,707	39,302	32,920	6,382
Equip Service Contr & Repair	740	2,886	2,886	1,900	986
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	8,855	6,750	6,750	6,000	750
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	4,614	4,614	-	4,614
Custodial Supplies	-	-	-	-	-
Office Supplies	11,288	23,401	18,701	15,691	3,010
Sub Total Facilities and Related	41,781	120,267	91,583	61,841	29,742
Technology					
Computer Software - Instructional	-	4,000	4,000	-	4,000
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	4,000	4,000	-	4,000
All Other Variable Expenses					
Professional & Technical Serv	27,169	25,781	45,092	39,559	5,533
BOCES Services	6,267	6,100	17,600	17,600	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	2,293	1,500	1,500	1,500	-
Grant Disallowances	-	-	-	-	-
Professional Development	7,387	17,251	15,751	13,751	2,000
Subtotal of All Other Variable Expenses	43,116	50,632	79,943	72,410	7,533
Total Non Compensation	85,290	183,931	183,453	134,841	48,612
Sub Total	623,538	2,226,578	2,206,132	2,186,060	20,072
Fund Balance Reserve	-	-	-	-	-
Grand Total	623,538	2,226,578	2,206,132	2,186,060	20,072

EXPENDITURES BY DEPARTMENT

Work Experience Program - 28205	-	1,409,401	1,388,955	1,380,424	8,531
SETRC - ESS - 38208	304,655	382,231	382,231	377,315	4,916
SETRC Bilingual - SSS - 38308	61,534	-	-	-	-
Program Devel and Evaluation - 38508	257,349	67,744	87,055	37,285	49,770
Office of Elem Spec Ed Progs - 52608	-	209,155	209,155	251,141	(41,986)
Office of Sec Spec Ed Progs - 52708	-	158,047	138,736	139,895	(1,159)
Spec Ed Prgm Dvlpmnt & Mngmnt - SPEC ED	623,538	2,226,578	2,206,132	2,186,060	20,072

Position Summary
Spec Ed Prgm Dvlpmnt & Mngmnt

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3.40	19.50	19.50	19.50	0.00
Civil Service Salaries	2.40	3.40	3.40	3.40	0.00
Administrator's Salaries	4.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	11.00	11.00	11.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	9.80	38.90	38.90	38.90	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	9.80	38.90	38.90	38.90	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	9.80	38.90	38.90	38.90	0.00

POSITIONS BY DEPARTMENT

Work Experience Program - 28205	0.00	28.50	28.50	28.50	0.00
SETRC - ESS - 38208	4.50	5.50	5.50	5.50	0.00
SETRC Bilingual - SSS - 38308	1.00	0.00	0.00	0.00	0.00
Program Devel and Evaluation - 38508	4.30	0.00	0.00	0.00	0.00
Office of Elem Spec Ed Progs - 52608	0.00	3.40	3.40	3.40	0.00
Office of Sec Spec Ed Progs - 52708	0.00	1.50	1.50	1.50	0.00
Spec Ed Prgm Dvlpmnt & Mngmnt - SPEC I	9.80	38.90	38.90	38.90	0.00

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Department Overview

The Rochester City School District Department of Special Education Program Development and Management is responsible for the oversight of the provision of a full continuum of special education services and programs to meet the needs of our students with disabilities (SWD) and is committed to providing appropriate education for its students with disabilities in the least restrictive environment.

The Directors serve as the District's special education liaisons for the implementation of the Special Education Quality Assurance Review Process and resulting Corrective Action Plan(s). The Directors supervise the Autism Spectrum Disorder's Team (ASD) and Work Experience Program (WEP).

Another function of the Department is supervision of the Rochester City Special Education Training Resource Center (SETRC). In conjunction with SETRC, the Directors ensure the development of building capacity through quality staff development in order to prepare students with disabilities for lifelong success.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Special Education Programs	Accountability for Each and Every Student

- Utilized data findings (NYS and reading assessments, discipline and attendance data, etc.) to identify program strengths and challenges (8:1:1, 8:1:2 Project)
- Proposed program and service changes for SWD, including but not limited to the deletion of the 8:1:1 program in all schools, reduction in Consultant Teacher services at elementary & foundation levels, and the use of Teaching Assistants to support special education programs
- Began the process of identifying effective schools that are meeting the needs of their special education students and share best practices and strategies of model integrated and self-contained special classes
- Realigned the service provision focus of the Autism Spectrum Disorder (ASD) team through redefinition of mission, service delivery model and direct consultation and professional development (PD) to staff

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Professional Development (PD)	Knowledgeable and Committed Educators and Staff

- Provided PD to Schools #3 and #17, Marshall, and Monroe on the development of Quality Individual Educational Plans (IEPs) and roles and responsibilities of special education and general education teachers
- Provided monthly PD to Teacher Coordinators of Special Education (TCOSEs) and Coordinating Administrators of Special Education (CASEs) on special education program information, management and quality IEP development
- Assisted in the planning and provision of a series of PD to approximately 220 teachers during the summer of 2006 for:
 - Specially Designed Instruction
 - Collaborative Teaching
 - Roles and Responsibilities
 - Classroom Management

Initiative or Program	District Goal/Objective
Reduce number of Students With Disabilities (SWD) attending agency programs	Systems and Operations that Empower Schools and Students

- Continued developing programs and opportunities to serve District SWD currently placed in out-of-District settings/programs
- Worked with BOCES I to plan instructional space for students with disabilities to reduce the number of students in segregated settings

Initiative or Program	District Goal/Objective
IEP Direct	Systems and Operations that Empower Schools and Students

- Assisted and supported the implementation and utilization of IEP Direct software through professional development, round table discussions and technical assistance to TCOSEs, CASEs and special education teachers

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
SETRC Professional/Staff Development	Good First Teaching

- Improved teacher practices by providing professional development on research-based strategies and approaches
- Provided and/or coordinated workshops for District buildings and RTA-hosted PD (ULead) on a number of workshops dealing with students with disabilities:
 - Transition
 - Writing Measurable Goals
 - IEP Development
 - Functional Behavior Assessment and Behavior Intervention Plans
 - Instructional Strategies to Improve Achievement
 - Specially Designed Instruction
 - Collaborative Teaching
 - Understanding the needs of the Urban Student and Families
 - Curriculum Mapping
- Coached school-based teams at several schools to develop school improvement plans based on data, with measurable goals and outcomes
- Developed a training module for paraprofessionals who work with students with disabilities
- Developed a manual and training module for functional behavior assessment and behavior intervention plan
- Developed a training module for specially designed instruction
- Worked with teachers at School #41 to develop curriculum maps for Social Studies and Science
- Developed partnerships with the Student School Support Center (SSSC) and the Midwest Regional School Support Center (RSSC) to provide staff development at District secondary schools

Initiative or Program	District Goal/Objective
SETRC Positive School Climate	Good First Teaching

- Added three additional buildings that implement Positive Behavior Supports and Interventions (PBIS) (we currently support 13 buildings)
- Provided two days of advanced PBIS training by a nationally recognized trainer for five buildings
- Provided School Wide Information System (SWIS) training to six buildings
- Improved communication with PBIS building coaches by developing a monthly newsletter
- Brought in Midwest Regional PBIS office representatives to provide additional support to schools

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Parent Workshops/Training	Engagement of Families and Community Partners

- Increased service to parents of students with disabilities by co-planning and co-sponsoring a number of workshops and activities
- Provided updated information to Parent Liaisons regarding recent changes to the Individuals with Disabilities Education Act (IDEA)
- Provided and/or coordinated workshops for Parent University on understanding learning styles
- Co-sponsored a conference on transition
- Coordinated a Special Education Forum for parents

Initiative or Program	District Goal/Objective
SETRC Bilingual LEP Students with Disabilities	Accountability for Each and Every Student

- Collaborated with the District's Bilingual Special Education Task force to analyze data on Limited English Proficiency (LEP) students with disabilities
- Provided staff development for Bilingual Special Education teachers

Initiative or Program	District Goal/Objective
Special Education Quality Assurance Review	Accountability for Each and Every Student

- Facilitated a Quality Assurance Focus review at School #5 and Freddie Thomas High School
- Participated in the implementation of the Compliance Action Plan, provided professional development in accordance with the QA activities and submitted documentation to SED for Nathaniel Rochester Community School, Marshall High School, and School #17

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Special Education Programs	Accountability for Each and Every Student

- Develop guidelines to monitor and utilize individual student assessments as evidence of progress towards meeting grade-level expectations and progress toward meeting IEP goals for SWD
- Provide oversight of the implementation of the corrective action plan activities at Schools #5, #17 and Freddie Thomas High and initiatives outlined in the district-wide Vocational Education Services for Individuals with Disabilities (VESID) work-plan (new requirements for Functional Behavior Assessment (FBA) and Behavior Intervention Plans (BIP), IEP development, curriculum design for students with disabilities, etc.)
- Increase the use of data to evaluate program effectiveness, track outcomes and adjust plans
- 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
- Continue to monitor the quality of IEP development and provide intervention and professional development where needed

Initiative or Program	District Goal/Objective
Professional Development (PD)	Knowledgeable and Committed Educators and Staff

- Provide ongoing PD opportunities to special education teachers in specially designed instruction, roles and responsibilities of special education teachers and effective, research-based practices and strategies for special education students
- Create demonstration sites as model classrooms evidencing effective implementation of co-teaching and specially designed instruction
- Provide ongoing PD to special education teacher administering the New York State Alternate Assessment (NYSAA)
- Provide PD for current trends such as Response to Intervention (RTI)
- Provide advanced PD to improve quality of behavior intervention plans developed by the building
- Improve the quality of PD offerings by assisting school-based teams in developing plans that are based on data, measurable and achievable
- Improve teacher practices by providing PD for research- based strategies and approaches

Operations
Special Education Program Development & Management
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
ELA Audit/WEP	Good First Teaching

- Create SWD and English Language Learner (ELL) Task Force to provide expertise for the development of ongoing district-wide PD initiatives, targeting best instructional practices to close the achievement gap
- Design a toolkit to include multi-level instructional activities or strategies for teachers to utilize with SWD
- Design a framework for a written program for WEP that is linked to market analysis and logical course sequences
- Expand implementation of the Positive Alternative Thinking Strategies (PATHS) curriculum for 8:1:2 programs in two more secondary and elementary buildings

Initiative or Program	District Goal/Objective
Partnerships/SETRC	Engagement of Families and Community Partners

- Provide workshops for Spanish-speaking parents of students with disabilities
- Continue collaborating with District's department of Bilingual Education to provide support to teachers
- Increase the number of parents who attend the December conference
- Provide workshops to parents based on information gathered via a survey
- Build and expand partnerships (colleges, universities, employers, parents, agencies) that support student success
 - Collaborate with St. John Fisher College to recruit highly qualified special education teachers and provide access to engaging, meaningful urban student teaching experiences
 - Implement the Model Transition Program, a collaboration between the Edison Schools, Job Path/The ARC of Monroe Co, Monroe Community College, Regional Center for Independent Living, Rochester Rehabilitation Center and the University of Rochester to increase student access to work opportunities, Level II assessments, and post-secondary outcomes

Initiative or Program	District Goal/Objective
Program evaluation	Systems and Operations that Empower Schools and Students

- Work with the Autism Spectrum Disorders (ASD) team to develop a "Sixth grade go seventh grade" transition plan for students with autism
- Assist the ASD team in building capacity through training, support and information dissemination to the building staff who provide direct support and/or services to students with autism and their families
- Review and recommend alternate program options, course offerings and delivery of instruction for secondary special class and integrated special class students (ISC)

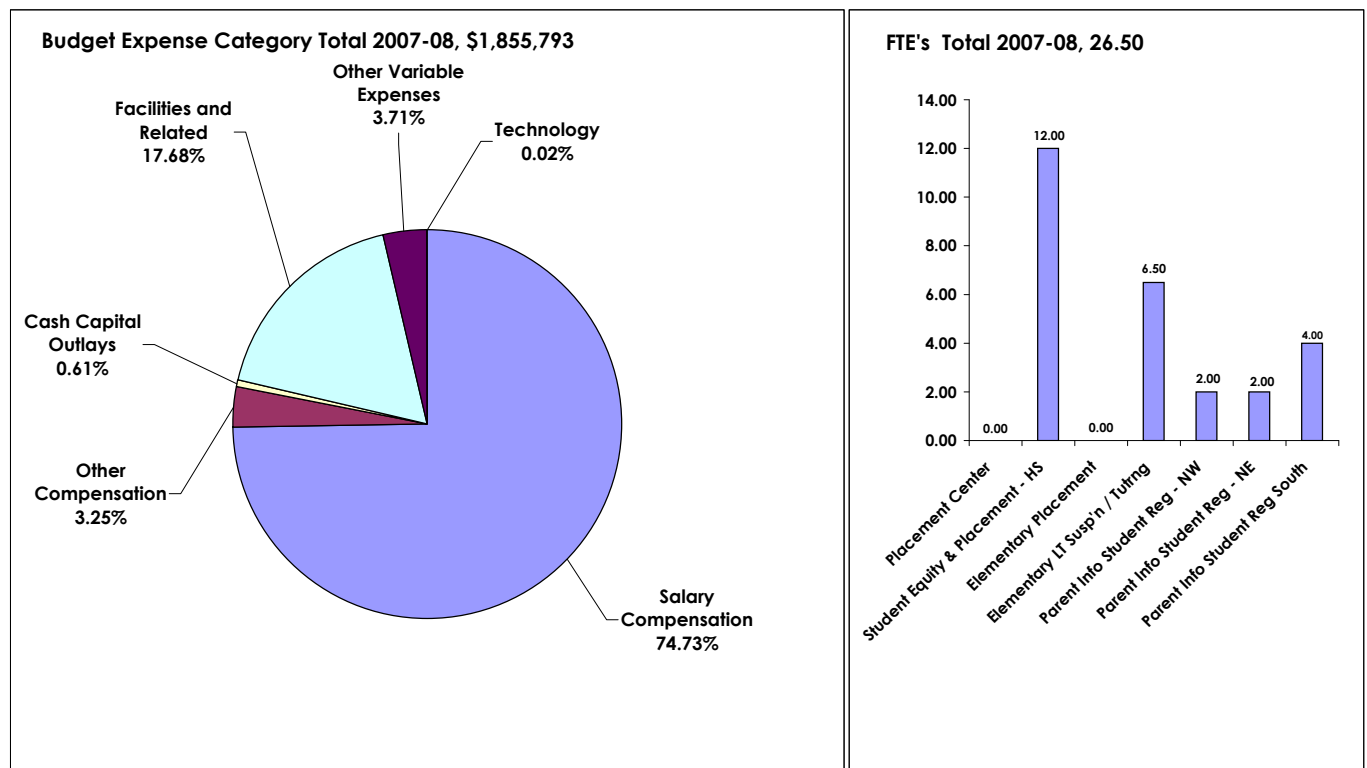
Student Placement & Equity

2007-08 Budget

Budget Year 2007-08
Operations
Student Placement and Equity
Management Financial Discussion and Analysis

Division/Department Overview

The Department of Student Placement and Equity is responsible for managing entrance into and transitions among schools for all Pre-K through grade 12 students. Students entering Pre-K, K, 7th, and 9th grades have the opportunity to participate in a choice process offering access to unique programs and schools available throughout the District. Students returning to the District from schools in other districts are re-entered with updated family information and transcripts. 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 combined with use of technology 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, provides fair due process for those students involved in long-term suspensions.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	35.00	\$1,789,038	26.50	\$1,386,749	\$402,289	22.49%
Other Compensation		\$61,419		\$60,308	\$1,111	1.81%
Cash Capital Outlays		\$24,100		\$11,385	\$12,715	52.76%
Facilities and Related		\$306,467		\$328,164	(\$21,697)	(7.1%)
Other Variable Expenses		\$59,000		\$68,828	(\$9,828)	(16.7%)
Technology		\$347		\$359	(\$12)	(3.5%)
Totals	35.00	\$2,240,371	26.50	\$1,855,793	\$384,578	17.17%
Net FTE Change Fav/(Unfav)	8.50			Net Budget Change Fav/(Unfav)		17.17%

Budget Year 2007-08
Operations
Student Placement and Equity
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 402,289	Decrease of \$402K due to a combination of an 8.5 FTE staffing reduction and contractual salary increases.
Other Compensation	\$ 1,111	
Cash Capital Outlays	\$ 12,715	Decrease of \$13K due to a \$13K decrease in Equipment related to the 5% Central Office budget reduction.
Facilities and Related	\$ (21,697)	
Other Variable Expenses	\$ (9,828)	
Technology	\$ (12)	
Total	\$ 384,578	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Placement Center	0.00	\$0	0.00	\$0	\$ -	0.00%
Student Equity & Placement - HS	17.00	\$984,017	12.00	\$770,564	\$ 213,453	21.69%
Elementary Placement	0.00	\$170,471	0.00	\$184,200	\$ (13,729)	(8.1%)
Elementary LT Susp'n / Tutrng	10.00	\$425,158	6.50	\$293,377	\$ 131,781	31.00%
Parent Info Student Reg - NW	2.00	\$220,517	2.00	\$157,796	\$ 62,721	28.44%
Parent Info Student Reg - NE	2.00	\$176,331	2.00	\$183,234	\$ (6,903)	(3.9%)
Parent Info Student Reg South	4.00	\$263,877	4.00	\$266,622	\$ (2,745)	(1.0%)
Totals	35.00	\$2,240,371	26.50	\$1,855,793	\$ 384,578	17.17%

Budget Change	Fav/(Unfav)	Comments
Placement Center	\$ -	
Student Equity & Placement - HS	\$ 213,453	Decrease of \$213K due to a combination of a 5.0 FTE staffing reduction and contractual salary increases.
Elementary Placement	\$ (13,729)	
Elementary LT Susp'n / Tutrng	\$ 131,781	Decrease of \$132K due to a combination of a 3.5 FTE staffing reduction and contractual salary increases.
Parent Info Student Reg - NW	\$ 62,721	Decrease of \$63K due largely to a \$66K decrease in Civil Service salaries as staffing was reduced during 2006-2007. The timing of this report reflects only the dollar impact of the change as the department currently has 2.0 FTEs.
Parent Info Student Reg - NE	\$ (6,903)	
Parent Info Student Reg South	\$ (2,745)	
Total	\$ 384,578	

Expenditure Summary (All Funds)
Student Placement & Equity

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	193,071	639,078	639,078	334,911	304,167
Civil Service Salaries	801,173	896,358	896,358	802,295	94,063
Administrator's Salaries	151,671	169,325	169,325	175,990	(6,665)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	18,655	47,988	47,988	37,755	10,233
Hourly Teachers	27,594	36,289	36,289	35,798	491
Sub Total Salary Compensation	1,192,164	1,789,038	1,789,038	1,386,749	402,289
Other Compensation					
Substitute Teacher Cost	38,285	18,793	18,793	16,190	2,603
Overtime Non-Instructional Sal	106,312	35,000	35,000	36,225	(1,225)
Teachers In Service	3,973	7,626	7,626	7,893	(267)
Sub Total Other Compensation	148,570	61,419	61,419	60,308	1,111
Total Salary and Other Compensation	1,340,734	1,850,457	1,850,457	1,447,057	403,400
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	1,340,734	1,850,457	1,850,457	1,447,057	403,400
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 Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,950	13,100	13,100	-	13,100
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,742	11,000	11,000	11,385	(385)
Sub Total Cash Capital Outlays	4,692	24,100	24,100	11,385	12,715

Expenditure Summary (All Funds)
Student Placement & Equity

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	6,852	22,240	31,240	33,833	(2,593)
Supplies and Materials	-	-	-	400	(400)
Instructional Supplies	9,135	13,659	13,903	20,563	(6,660)
Equip Service Contr & Repair	7,206	6,746	6,746	6,983	(237)
Rentals	129,439	131,400	122,400	126,684	(4,284)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	68,492	106,603	106,603	113,232	(6,629)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	9,000	9,000	9,315	(315)
Office Supplies	18,535	16,819	16,575	17,154	(579)
Sub Total Facilities and Related	239,660	306,467	306,467	328,164	(21,697)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	347	347	359	(12)
Subtotal Technology	-	347	347	359	(12)
All Other Variable Expenses					
Professional & Technical Serv	48,320	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	94,624	51,000	51,000	52,785	(1,785)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	51	8,000	8,000	16,043	(8,043)
Subtotal of All Other Variable Expenses	142,995	59,000	59,000	68,828	(9,828)
Total Non Compensation	387,346	389,914	389,914	408,736	(18,822)
Sub Total	1,728,081	2,240,371	2,240,371	1,855,793	384,578
Fund Balance Reserve	-	-	-	-	-
Grand Total	1,728,081	2,240,371	2,240,371	1,855,793	384,578

EXPENDITURES BY DEPARTMENT

Placement Center - AS - 54717	15,075	-	-	-	-
Student Equity & Placement -HS - 55005	746,515	987,017	984,017	770,564	213,453
Elementary LT Susp'n / Tutrng - 55102	-	425,158	425,158	293,377	131,781
Parent Info Studnt Reg NW - DM - 55716	228,000	220,517	220,517	157,796	62,721
Parent Info Studnt Reg NE - DM - 55816	175,837	176,331	176,331	183,234	(6,903)
Parent Info Studnt Reg South - 55916	329,654	263,877	263,877	266,622	(2,745)
Elem. Placement-DM - 77516	233,000	167,471	170,471	184,200	(13,729)
Student Placement & Equity - STU PLCMNT & I	1,728,081	2,240,371	2,240,371	1,855,793	384,578

Position Summary Student Placement & Equity

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3.00	10.00	10.00	5.50	4.50
Civil Service Salaries	20.00	20.00	20.00	17.00	3.00
Administrator's Salaries	2.00	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	3.00	3.00	2.00	1.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	25.00	35.00	35.00	26.50	8.50
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	25.00	35.00	35.00	26.50	8.50
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	25.00	35.00	35.00	26.50	8.50

POSITIONS BY DEPARTMENT

Student Equity & Placement -HS - 55005	13.00	17.00	17.00	12.00	5.00
Elementary LT Susp'n / Tutrng - 55102	0.00	10.00	10.00	6.50	3.50
Parent Info Studnt Reg NW - DM - 55716	4.00	2.00	2.00	2.00	0.00
Parent Info Studnt Reg NE - DM - 55816	3.00	2.00	2.00	2.00	0.00
Parent Info Studnt Reg South - 55916	5.00	4.00	4.00	4.00	0.00
Student Placement & Equity - STU PLCMNT	25.00	35.00	35.00	26.50	8.50

Operations Student Placement & Equity 2007-2008 BUDGET

Department Overview

The Rochester City School District's Department of Student Placement and Equity is responsible for managing entrance into and transitions among schools for all Pre-K through grade 12 students.

Types of entrance and transition events are as follows:

PreK to Grade 12 Placement — Students entering Pre-K, K, 7th, and 9th grades have the opportunity to participate in a choice process offering access to unique programs and schools available throughout the District. Students returning to the District from schools in other districts are re-entered with updated family information and transcripts. 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 combined with use of technology assure the best possible placement for students with special needs.

Long Term Suspension — This district-wide process, managed by the Department of Student Equity and Placement, provides fair due process for those students involved in long-term suspensions. The Department follows the process from the time of suspension through family notification to a fair hearing, following District policy and state and federal law.

Highlights 2006-07

Initiative or Program	District Goal/Objective
General Education Placement	Systems and Operations that Empower Schools and Students

- Monitored and collected data on the effectiveness of the electronic Student Placement assignment notification process for secondary schools
- Placed more than 1,200 new entrants and re-entrant students in elementary and secondary schools upon arrival in the District
- Managed transitions of 5,700 students moving into K, 7th, 9th and 10th grades
- Increased participation of students in the School of Choice process lotteries, kindergarten and seventh grade
- Met requirements of federal law in relation to placement of children from families that are homeless
- Worked with the Office of Grants Development and Procurement to account for Hurricane Katrina and Rita survivors who attended school in the Rochester City School District after the disasters

Initiative or Program	District Goal/Objective
General Education Placement	Engagement of Community and Families in Support of Student Learning

- Continued outreach and communication to all parents explaining the processes for school choice and student placement

**Operations
Student Placement & Equity
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Special Education Placement	Systems and Operations that Empower Schools and Students

- Focused on providing students with disabilities equal access to district-wide special programs in all secondary buildings
- Worked with new IEP Direct System in order to link District student information to state and national database information, in order to assure that students with disabilities are placed in a timely fashion in schools with programs that will meet their needs

Initiative or Program	District Goal/Objective
Kindergarten Recruitment	Engagement of Community and Families in Support of Student Learning

- Recruited and registered prospective kindergarten students with in-person visits to District and Community Based Organization Pre-school Programs
- Placed 96.7% of students who participated in first or second choice schools

Initiative or Program	District Goal/Objective
Secondary School of Choice	Systems and Operations that Empower Schools and Students

- Managed district-wide School Expo in order to familiarize families with Secondary School Choices
- Sent a guidance counselor to every sixth grade class to teach students about Secondary School Choices
- Managed a database keeping schools informed of applications received in order to promote maximum participation

Initiative or Program	District Goal/Objective
Program Transfer Process	Systems and Operations that Empower Schools and Students

- Managed process that allows ninth graders an option to transfer to a school offering a unique program that meshes with their developing career interests

Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Systems and Operations that Empower Schools and Students

- Conducted school choice and student placement process via lottery for those students attending lower-performing schools and applying for transfers, meeting requirements of federal law
- Prepared reports with regard to compliance with NCLB regulations

**Operations
Student Placement & Equity
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Long term suspensions	Systems and Operations that Empower Schools and Students

- Administered and conducted the long term suspension process in a lawful and equitable manner

Initiative or Program	District Goal/Objective
Voluntary Transfers	Systems and Operations that Empower Schools and Students

- Implemented a programmatic transfer process for current 9th grade students with positive attendance and good grades
- Processed more than 2,500 student voluntary transfer requests in an equitable manner, following Board policy and District practice

Goals 2007-08

Initiative or Program	District Goal/Objective
Kindergarten Recruitment	Engagement of Community and Families in Support of Student Learning

- Conduct parent focus group asking input to kindergarten recruitment communication materials and strategies
- Recruit from both District and community Pre-K's for maximum participation of kindergarten families in School of Choice process
- Use technology in order to communicate more effectively with parents
- Survey parents for reasons for choices at time of registration

Initiative or Program	District Goal/Objective
Secondary School of Choice	Systems and Operations that Empower Schools and Students

- Manage recruitment of sixth graders entering seventh with Expo, Open Houses, school visits, and open communication with schools in order to assure all students possible participate in School of Choice process

Initiative or Program	District Goal/Objective
Special Education Placement	Systems and Operations that Empower Schools and Students

- Continue to work with IEP Direct system implementation to input accurate information about students with special needs and to assure accurate, timely placement of new students and students with changing needs

**Operations
Student Placement & Equity
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Transfer Process	Systems and Operations that Empower Schools and Students

- Manage Program Transfer Process that allows ninth graders an option to transfer to a school offering a unique program that meshes with their developing career interests
- Manage voluntary transfer process in a way that meets Board policies and District practices in an equitable fashion

Initiative or Program	District Goal/Objective
No Child Left Behind Compliance	Systems and Operations that Empower Schools and Students

- Conduct school choice and student placement process for those students attending lower-performing schools and applying for transfers, meeting requirements of federal law
- Prepare reports with regard to compliance with NCLB

Initiative or Program	District Goal/Objective
Long term suspensions	Systems and Operations that Empower Schools and Students

- Administer and conduct the long term suspension process in a lawful and equitable manner

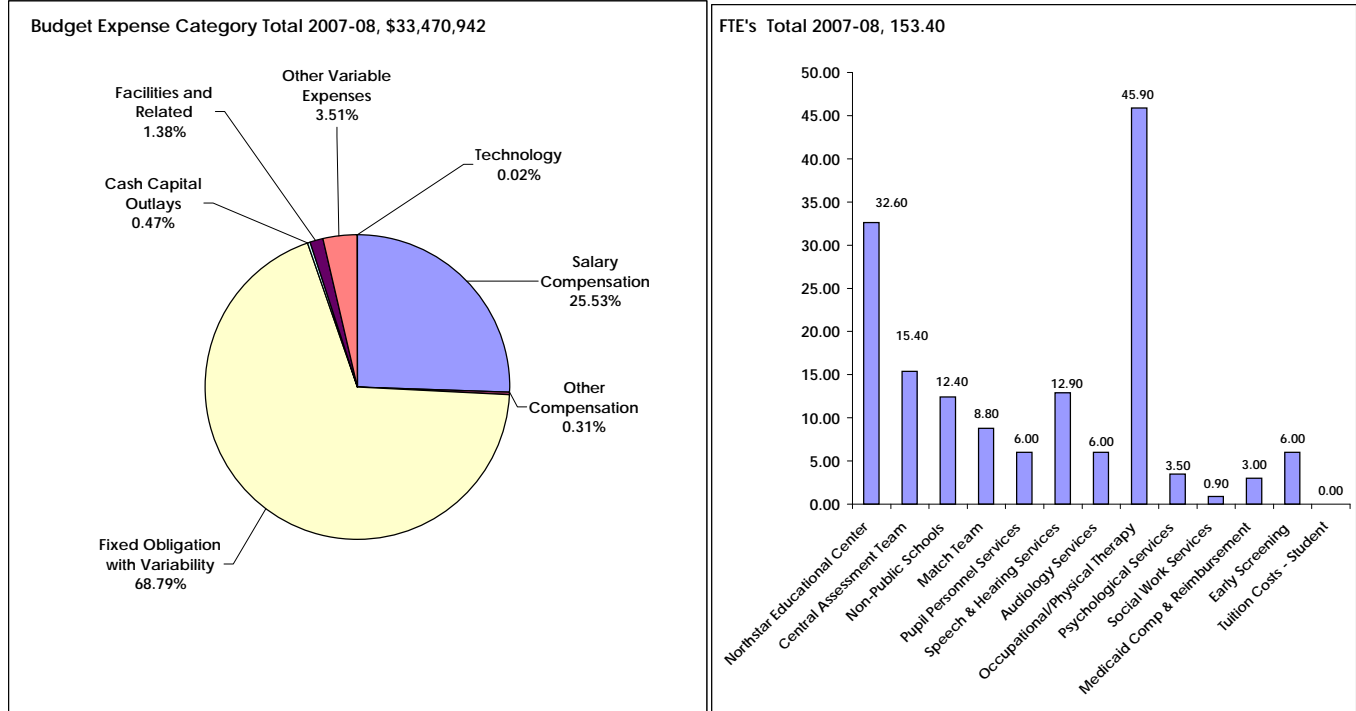
Student Support Services & Special Education Alternative Programs

2007-08 Budget

Budget Year 2007-08
Operations
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 also prepares and manages the IDEA federal grants.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	153.40	\$8,138,770	153.40	\$8,544,825	(\$406,055)	(4.99%)
Other Compensation		\$132,140		\$102,152	\$29,988	22.69%
Fixed Obligation with Variability		\$22,287,665		\$23,025,296	(\$737,631)	(3.31%)
Cash Capital Outlays		\$159,667		\$157,003	\$2,664	1.67%
Facilities and Related		\$690,378		\$460,358	\$230,020	33.32%
Other Variable Expenses		\$561,240		\$1,173,575	(\$612,335)	(109.10%)
Technology		\$7,742		\$7,733	\$9	0.11%
Totals	153.40	\$31,977,602	153.40	\$33,470,942	(\$1,493,340)	(4.67%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(4.67%)

Budget Year 2007-08
Operations
Student Support Services and Special Education Alternative Programs
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (406,055)	Increase of \$406K due to contractual salary increases.
Other Compensation	\$ 29,988	Decrease of \$30K due to \$24K decrease in Substitute Teacher cost and \$6K decrease in Teacher In Service related to IDEA grant funding reductions.
Fixed Obligation with Variability	\$ (737,631)	Increase of \$738K in Special Education Tuition for student placements at private providers such as Hillside, Crestwood and St. Joseph Villa.
Cash Capital Outlays	\$2,664	
Facilities and Related	\$230,020	Decrease of \$230K due largely to a \$220K decrease in Instructional Supplies related to reductions in IDEA grant funding.
Other Variable Expenses	\$ (612,335)	Increase of \$612K in BOCES services for Special Education students.
Technology	\$ 9	
Total	\$ (1,493,340)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Northstar Educational Center	32.60	\$1,689,683	32.60	\$1,767,519	(\$77,836)	(4.61%)
Central Assessment Team	15.40	\$953,321	15.40	\$995,932	(\$42,611)	(4.47%)
Non-Public Schools	12.40	\$887,172	12.40	\$915,534	(\$28,362)	(3.20%)
Match Team	8.80	\$596,693	8.80	\$600,467	(\$3,774)	(0.63%)
Pupil Personnel Services	6.00	\$890,814	6.00	\$825,851	\$64,963	7.29%
Speech & Hearing Services	12.90	\$944,909	12.90	\$933,027	\$11,882	1.26%
Audiology Services	6.00	\$447,577	6.00	\$464,546	(\$16,969)	(3.79%)
Occupational/Physical Therapy	45.90	\$2,297,993	45.90	\$2,333,372	(\$35,379)	(1.54%)
Psychological Services	3.50	\$556,834	3.50	\$566,053	(\$9,219)	(1.66%)
Social Work Services	0.90	\$51,069	0.90	\$57,863	(\$6,794)	(13.30%)
Medicaid Comp & Reimbursement	3.00	\$179,022	3.00	\$182,773	(\$3,751)	(2.10%)
Early Screening	6.00	\$194,850	6.00	\$202,709	(\$7,859)	(4.03%)
Tuition Costs - Student	0.00	\$22,287,665	0.00	\$23,625,296	(\$1,337,631)	(6.00%)
Totals	153.40	\$31,977,602	153.40	\$33,470,942	(\$1,493,340)	(4.67%)

Budget Change	Fav/(Unfav)	Comments
Northstar Educational Center	\$ (77,836)	Increase of \$78K due largely to contractual salary increases.
Central Assessment Team	\$ (42,611)	Increase of \$42K due to contractual salary increases.
Non-Public Schools	\$ (28,362)	Increase of \$28K due to contractual salary increases.
Match Team	\$ (3,774)	
Pupil Personnel Services	\$ 64,963	Decrease of \$65K due to reductions in Substitute Teacher, Teacher In Service and Instructional Supplies related to reduced funding from the IDEA grant.
Speech & Hearing Services	\$ 11,882	
Audiology Services	\$ (16,969)	
Occupational/Physical Therapy	\$ (35,379)	Net increase of \$35K due to a \$101K in contractual salary increases and a \$65K decrease in Instructional Supplies related to IDEA grant funding reductions.
Psychological Services	\$ (9,219)	
Social Work Services	\$ (6,794)	
Medicaid Comp & Reimbursement	\$ (3,751)	
Early Screening	\$ (7,859)	
Tuition Costs - Student	\$ (1,337,631)	Increase of \$1.338M in Special Education Tuition for student placements at private providers such as Hillside, Crestwood, St. Joseph Villa and BOCES.
Total	\$ (1,493,340)	

Expenditure Summary (All Funds)

Stu Sprt Svcs & Sp Ed Alt Prg

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3,809,417	4,120,607	4,120,607	4,347,725	(227,118)
Civil Service Salaries	2,808,274	3,109,051	3,093,113	3,229,377	(136,264)
Administrator's Salaries	472,349	499,359	499,359	519,081	(19,722)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	199,742	236,570	236,570	257,148	(20,578)
Hourly Teachers	89,856	189,121	189,121	191,494	(2,373)
Sub Total Salary Compensation	7,379,638	8,154,708	8,138,770	8,544,825	(406,055)
Other Compensation					
Substitute Teacher Cost	142,220	74,832	86,832	62,059	24,773
Overtime Non-Instructional Sal	16,960	30,158	28,658	30,093	(1,435)
Teachers In Service	18,169	16,650	16,650	10,000	6,650
Sub Total Other Compensation	177,349	121,640	132,140	102,152	29,988
Total Salary and Other Compensation	7,556,987	8,276,348	8,270,910	8,646,977	(376,067)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	-	-	-	-
Total Compensation and Benefits	7,556,987	8,276,348	8,270,910	8,646,977	(376,067)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	22,305,043	21,790,506	22,287,665	23,025,296	(737,631)
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	22,305,043	21,790,506	22,287,665	23,025,296	(737,631)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	19,000	19,000	19,800	(800)
Equipment Other Than Buses	64,965	81,924	82,215	84,947	(2,732)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	53,098	59,175	58,452	52,256	6,196
Sub Total Cash Capital Outlays	118,063	160,099	159,667	157,003	2,664

Expenditure Summary (All Funds)

Stu Sprt Svcs & Sp Ed Alt Prg

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	1,203	1,700	2,100	2,429	(329)
Supplies and Materials	3,630	3,017	3,302	2,896	406
Instructional Supplies	361,071	615,109	566,665	346,441	220,224
Equip Service Contr & Repair	60,248	63,855	69,800	70,758	(958)
Rentals	340	1,280	1,400	1,400	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	1,826	9,273	12,439	16,966	(4,527)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	200	200	-
Office Supplies	22,309	34,832	34,472	19,268	15,204
Sub Total Facilities and Related	450,628	729,067	690,378	460,358	230,020
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	16,545	7,866	7,742	7,733	9
Subtotal Technology	16,545	7,866	7,742	7,733	9
All Other Variable Expenses					
Professional & Technical Serv	503,625	483,606	492,225	488,910	3,315
BOCES Services	619,994	597,936	-	600,000	(600,000)
Medicaid	-	-	-	-	-
Agency Clerical	9,174	5,000	5,000	6,000	(1,000)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	4,557	66,969	60,435	72,354	(11,919)
Grant Disallowances	-	-	-	-	-
Professional Development	8,317	3,680	3,580	6,311	(2,731)
Subtotal of All Other Variable Expenses	1,145,667	1,157,192	561,240	1,173,575	(612,335)
Total Non Compensation	24,035,946	23,844,729	23,706,692	24,823,965	(1,117,273)
Sub Total	31,592,933	32,121,077	31,977,602	33,470,942	(1,493,340)
Fund Balance Reserve	-	-	-	-	-
Grand Total	31,592,933	32,121,077	31,977,602	33,470,942	(1,493,340)

EXPENDITURES BY DEPARTMENT

Northstar Educational Center - 24105	1,270,588	1,689,816	1,689,683	1,767,519	(77,836)
The Central Assessment Team - 24208	845,889	953,321	953,321	995,932	(42,611)
Non-Public Schools - ESS - 52807	693,703	887,172	887,172	915,534	(28,362)
Match Team - AS - 52917	523,413	596,693	596,693	600,467	(3,774)
Pupil Personnel Services - SSS - 53008	1,212,861	917,141	890,814	825,851	64,963
Speech & Hearing Services -SSS - 53108	927,289	944,909	944,909	933,027	11,882
Audiology Services - SSS - 53308	478,114	447,577	447,577	464,546	(16,969)
Occup'l/Physical Therapy - SSS - 53408	2,039,400	2,313,931	2,297,993	2,333,372	(35,379)
Psychological Services - SSS - 53608	466,800	556,834	556,834	566,053	(9,219)
Social Work Services - SSS - 53708	52,245	51,069	51,069	57,863	(6,794)
Medicaid Comp & Reimbursement - 53808	-	179,422	179,022	182,773	(3,751)
Early Screening - SSS - 53908	158,299	194,850	194,850	202,709	(7,859)
Tuition Costs-Student - SSS - 55308	22,924,332	22,388,342	22,287,665	23,625,296	(1,337,631)
Stu Sprt Svcs & Sp Ed Alt Prg - STU SPRT SRVC:	31,592,933	32,121,077	31,977,602	33,470,942	(1,493,340)

Position Summary
Stu Sprt Svcs & Sp Ed Alt Prg

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	73.00	70.10	70.10	70.10	0.00
Civil Service Salaries	68.30	67.30	67.30	67.30	0.00
Administrator's Salaries	5.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	13.00	11.00	11.00	11.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	159.30	153.40	153.40	153.40	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	159.30	153.40	153.40	153.40	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	159.30	153.40	153.40	153.40	0.00

POSITIONS BY DEPARTMENT

Northstar Educational Center - 24105	32.30	32.60	32.60	32.60	0.00
The Central Assessment Team - 24208	13.40	15.40	15.40	15.40	0.00
Non-Public Schools - ESS - 52807	13.80	12.40	12.40	12.40	0.00
Match Team - AS - 52917	12.00	8.80	8.80	8.80	0.00
Pupil Personnel Services - SSS - 53008	10.00	6.00	6.00	6.00	0.00
Speech & Hearing Services -SSS - 53108	14.00	12.90	12.90	12.90	0.00
Audiology Services - SSS - 53308	6.00	6.00	6.00	6.00	0.00
Occup'l/Physical Therapy - SSS - 53408	45.90	45.90	45.90	45.90	0.00
Psychological Services - SSS - 53608	5.00	3.50	3.50	3.50	0.00
Social Work Services - SSS - 53708	0.90	0.90	0.90	0.90	0.00
Medicaid Comp & Reimbursement - 5380	0.00	3.00	3.00	3.00	0.00
Early Screening - SSS - 53908	6.00	6.00	6.00	6.00	0.00
Stu Sprt Svcs & Sp Ed Alt Prg - STU SPRT SR'	159.30	153.40	153.40	153.40	0.00

Operations

Student Support Services & Special Education Alternative Programs

2007-2008 BUDGET

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 also prepares and manages the IDEA federal grants.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Assistive Technology/MATCH Team	Accountability for Each and Every Student

- Developed and maintained an inventory system for student equipment purchased per Committee on Special Education (CSE) recommendation
- Transitioned assistive technology equipment to special education students within the first month of school
- Completed 249 equipment transitions to students during the first month of school
- Completed 289 referrals for assistive technology evaluations of students
- Coordinated transportation, equipment and special needs for students with acute medical problems in order to successfully transition back to their assigned school program

Initiative or Program	District Goal/Objective
Audiology	Good First Teaching

- 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 for 200 students

Initiative or Program	District Goal/Objective
Bilingual Assessment Team	Accountability for Each and Every Student

- Completed educational evaluations for approximately 200 Hispanic students in their native language
- Completed approximately 25 evaluations for Hispanic preschool students transitioning to kindergarten in their native language
- Developed academic and instructional strategies to improve student instruction to teachers and parents
- Provided crisis intervention service to Hispanic students and families in their native language
- Provided referral to community agencies for Hispanic families in need

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Central Assessment Team	Accountability for Each and Every Student

- Assisted private, charter and parochial schools in developing academic and behavior profiles of students experiencing difficulty in order to develop appropriate instructional plans
- Completed educational evaluations for approximately 300 students who attend private, parochial, charter and agency programs from kindergarten through 12th grade in compliance with federal and state mandates
- Supported the North Star Program by completing education evaluations of students in need of permanent placements in District and agency programs

Initiative or Program	District Goal/Objective
Medicaid	Systems and Operations that Empower Schools and Students

- Provided ongoing training to District staff on Medicaid rules and regulations
- Conducted an internal audit to measure the efficiency of the Medicaid claim system
- Collaborated with the Department of Human Resources to ensure that staff who provide services to Medicaid eligible students meet the required federal and state standards
- Implemented software system that will manage the Medicaid billing process

Initiative or Program	District Goal/Objective
Non-Public	Accountability for Each and Every Student Good First Teaching

- Provided special education and related services to 250 students who were parentally placed in private or parochial schools
- Provided 50 students with new supplementary reading and math programs

Initiative or Program	District Goal/Objective
North Star	Knowledgeable and Committed Educators and Staff Accountability for Each and Every Student Good First Teaching

- Increased attendance by 4% over the 2005-06 year
- Reduced suspension rate by 2% as compared to the 2005-06 year
- Increased by five the number of students who passed the NYS Regents tests

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Occupational and Physical Therapy	Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Provided occupational and physical therapy services to 1,100 students preschool through school age
- Provided professional development opportunities to further enhance consultation, collaboration, and therapy skills
- Provided evaluation services to all students who were referred to the Committee on Special Education (CSE) within mandated timelines

Initiative or Program	District Goal/Objective
School Psychology	Systems and Operations that Empower Schools and Students

- Provided evaluation services to 1,200 students
- Reduced the number of students inappropriately referred to the CSE by 4%
- Provided professional development to 150 teachers on more effective behavior management strategies

Initiative or Program	District Goal/Objective
School Social Work	Systems and Operations that Empower Schools and Students

- Provided mandated individual and group counseling to 2,500 students
- Provided strategies and push in services
- Implemented Character Counts to 70% of the Rochester City School students
- Increased the number of Primary Project schools in the District
- Reduced the number of students referred to the CSE
- Provided quality counseling services in a supportive culturally sensitive milieu to 1,000 students

Initiative or Program	District Goal/Objective
Section 504 Plans	Systems and Operations that Empower Schools and Students

- Reviewed and monitored Section 504 plans
- Provided 200 consultation hours to parents and staff
- Conducted professional development for school staff on process and procedures for Section 504 plans

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Speech/Language	Good First Teaching

- Provided direct and consultative speech-language therapy services to 4,500 pre-school and school-age students as indicated in Individualized Education Programs (IEPs), 504 Accommodation Plans, and General Education Therapy Service Plans
- Provided speech/language enrichment to 5,000 students (all kindergarten and first grade), with a focus on basic concepts, phonemic awareness, vocabulary and oral language development

Initiative or Program	District Goal/Objective
State Mandated Screening	Good First Teaching

- Assessed 2,800 students' (all kindergarten) overall performance and indicated whether or not an in-depth evaluation was necessary
- Screened 1,500 new student entrants into the District

Initiative or Program	District Goal/Objective
Teachers of the Deaf	Good First Teaching

- Provided direct and consultative teacher of the deaf services to 250 preschool and school-age students as indicated in IEPs, 504 Accommodation Plans, and General Education Therapy Service Plans

Initiative or Program	District Goal/Objective
Teachers of the Visually Impaired	Accountability for Each and Every Student

- Provided consultation and direct instruction to school age students who are visually impaired in compliance with IEPs and 504 Accommodation Plans
- Completed evaluations for the CSE of students referred with visual difficulties
- Provided Orientation and Mobility Training to visually impaired students in the school and community environment
- Provided in-service training to school staff on how to manage the needs of a visually impaired student in their building

Initiative or Program	District Goal/Objective
Tuition	Systems and Operations that Empower Schools and Students

- Developed a standard template for agency contracts in order to make the terms and conditions for educational programs uniform across agencies
- Provided additional training for staff on the guidelines for the verification of students with disabilities in foster care
- Integrated the billing verification process with the State Tracking System
- Maintained the aggressive monitoring of tuition rates on State Education Department Web site to ensure continued accuracy

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Assistive Technology/MATCH Team	Accountability for Each and Every Student

- Monitor and maintain all assistive technology equipment assigned to students through the Committee on Special Education. This goal will be evaluated by keeping an inventory of all equipment and tracking each piece of equipment delivered to students
- Transition all equipment to students within the first month of school. This goal will be evaluated by the number of students who receive their equipment within the first month of the new school year
- Continue to provide assistive technology services to students who are mandated to receive them. This goal will be evaluated by the amount of services provided to students
- Continue to provide assistive technology services to students with acute medical conditions to transition from home to school in a timely manner. This goal will be evaluated by the number of students who receive these services

Initiative or Program	District Goal/Objective
Audiology	Accountability for Each and Every Student

- Provide screening, referral and diagnostic audiology services to preschool and school-age students. This goal will be evaluated by the number of students who are screened, referred or receive diagnostic services
- Manage provision, maintenance and use of assistive listening devices. This goal will be evaluated by the number of pieces of equipment in the inventory and the number of students who receive audiological 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
Bilingual Assessment Team	Accountability for Each and Every Student

- Continue to provide evaluation services to Hispanic students in their native language when they are referred by school staff professionals or parents. This goal will be evaluated by the number of evaluations provided in Spanish to Hispanic students
- Continue to provide referral and linkage services to Hispanic students and families who need services in the community. This goal will be evaluated by the number of students and families who are referred and successfully linked to the community agencies

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Central Assessment Team	Accountability for Each and Every Student

- Continue to provide educational academic and behavioral evaluations to students referred from private, charter and parochial schools. This goal will be evaluated by the number of assessments provided to students in private, charter and parochial schools
- Continue to provide instructional strategies to teachers and parents to maximize students' academic achievement. This goal will be evaluated by the number of consultation sessions provided to teacher and parents
- Assist in the placement of students in agency programs and their transition back to District programs. This goal will be evaluated by the number of hours expended in the students' placement and their return to district programs

Initiative or Program	District Goal/Objective
Medicaid	Systems and Operations that Empower Schools and Students

- Plan and develop a process to bill for ongoing service coordination
- Develop processes and procedures to meet new state requirements for Medicaid billing
- Continue the internal audit to measure the efficiencies of the Medicaid billing requirements

Initiative or Program	District Goal/Objective
Medicaid	Knowledgeable and Committed Educators and Staff

- Continue ongoing training to Rochester City School District staff pertaining to Medicaid regulations

Initiative or Program	District Goal/Objective
Non-Public	Accountability for Each and Every Student

- Comply with a new federal mandate to provide special education and related services to 33 non-resident students who have been parentally placed in private or parochial schools. This goal will be evaluated by measuring the amount and types of special education services that the District is mandated to provided to the non-resident students
- Develop a tracking, monitoring and fiscal management system for the 65 city resident students who have been parentally placed in schools outside of the District and are receiving special education and related services provided by non-district staff. This goal will be evaluated by measuring the students' performance on the district-wide assessments

Initiative or Program	District Goal/Objective
North Star	Good First Teaching

- Implement the SpringBoard literacy program in every classroom to improve the literacy skills of all students. This goal will be evaluated based on the number of students who take and pass the NYS Regents tests

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
North Star	Accountability for Each and Every Student

- Implement the Promoting Alternate Thinking Strategies (PATHS) program in every classroom to equip the students with better social problem-solving skills. This goal will be evaluated by the reduction of the number of students who are suspended

Initiative or Program	District Goal/Objective
Occupational and Physical Therapy	Accountability for Each and Every Student

- Provide individual or group therapy services to all students who are mandated to receive these services. This goal will be evaluated by the number of students who receive services
- Provide evaluation services to students who are referred to the CSE. This goal will be measured by the number of students who were evaluated

Initiative or Program	District Goal/Objective
Occupational and Physical Therapy	Knowledgeable and Committed Educators and Staff

- Provide professional development to teachers on teaching, printing, and using sensory integration to maintain student attention to task. This goal will be evaluated by the number of teachers who attend each workshop

Initiative or Program	District Goal/Objective
Speech/Language	Good First Teaching

- Provide direct and consultative speech-language therapy services to preschool and school-age students as indicated in IEPs, 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
Teachers of the Deaf	Good First Teaching

- Provide direct and consultative teacher of the deaf services to preschool and school-age students as indicated in IEPs, 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 schools

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
State Mandated Screening	Good First Teaching

- 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
School Psychology	Systems and Operations that Empower Schools and Students

- Develop a department-wide protocol for IEP Direct guidelines. This goal will be evaluated by producing a guidance document for staff
- Facilitate transition by redefining the role of the School Psychologist to that of "Intervention Specialist". This goal will be evaluated by a survey producing a guidance document on the roles and responsibilities of an intervention specialist
- Reduce the number of inappropriate referrals going to CSE. The goal will be evaluated by the number of inappropriate referrals sent to the CSE
- Redesign the process for providing services to students in general education. This goal will be measured by the number of students in general education who receive services
- Provide evaluation services to all students referred to the CSE. This goal will be measured by the number of students who are evaluated.

Initiative or Program	District Goal/Objective
School Social Work	Knowledgeable and Committed Educators and Staff

- Provide mandated counseling services to students. This goal will be evaluated by the number of students who receive mandated counseling services
- Provide crisis intervention services to students, school staff and families. This goal will be evaluated by the hours of crisis intervention services provided to students, school staff and families
- Provide professional development to staff in measuring educational benefits of counseling services to students. This goal will be evaluated by the number of training sessions conducted and the number of staff who are trained

Initiative or Program	District Goal/Objective
School Social Work	Engagement of Community and Families in Support of Student Learning

- Provide referral and linkage services to students and families to help them access resources in the community. This goal will be evaluated by the number of students and families who are successfully linked to community agencies

Operations
Student Support Services & Special Education Alternative Programs
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
School Social Work	Accountability for Each and Every Student

- Provide quality professional counseling services in a confidential, supportive and culturally sensitive milieu where the student's potential is realized through self-actualization and growth

Initiative or Program	District Goal/Objective
Teachers of the Visually Impaired	Accountability for Each and Every Student

- Continue to provide direct instruction and consultation services to visually impaired students, to support their ability to access appropriate grade-level curricula. This goal will be evaluated by the number of students who receive these services
- Assist visually impaired students to successfully transition from elementary to secondary schools. This goal will be evaluated by the number of students who successfully transition from elementary to secondary schools
- Provide mobility training to visually impaired students to assure safe and successful independent mobility in the school and community environment. This goal will be evaluated by the number of students who acquire skills to independently navigate their environments
- Provide in-service training to staff to assist in understanding the needs of visually impaired students. This goal will be evaluated by the number of professional development workshops offered and the number of teachers who participate in them

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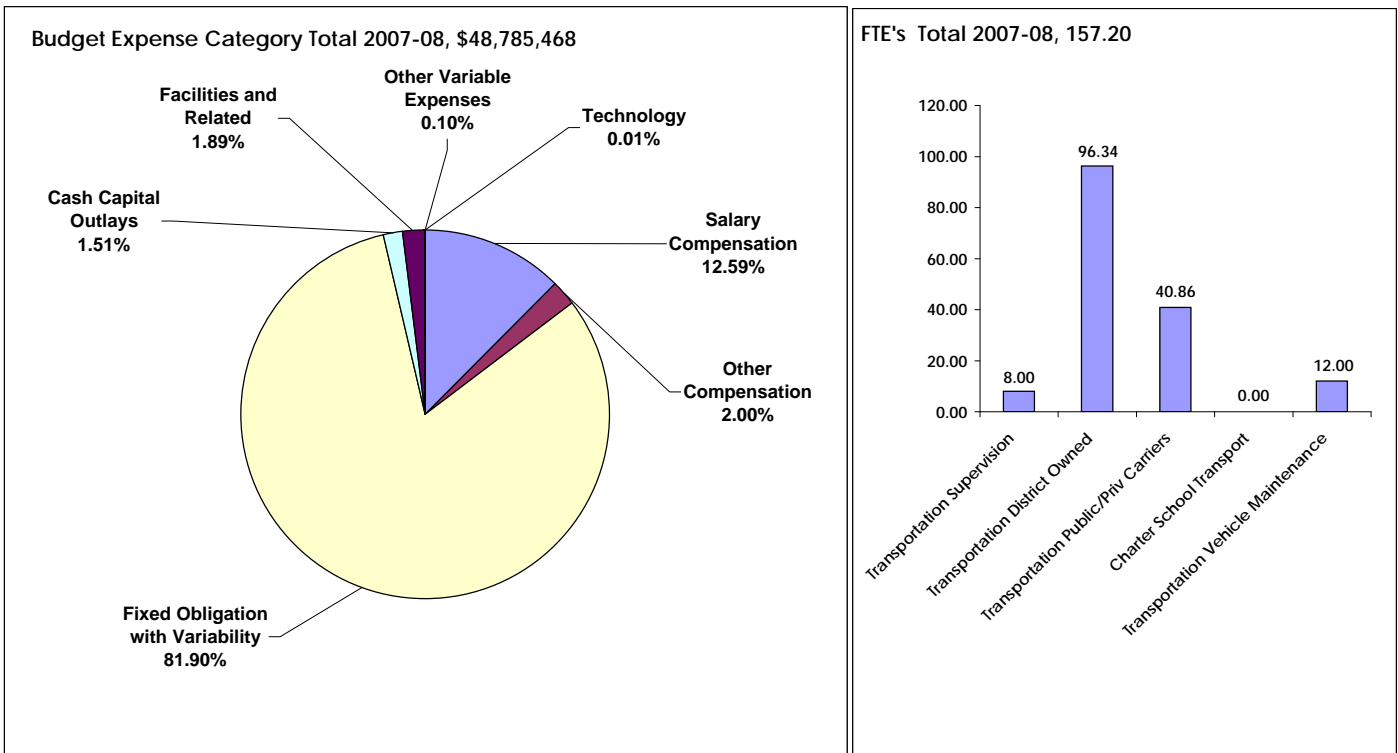
Transportation Services

2007-08 Budget

Budget Year 2076-08
Operations
Transportation Services
Management Financial 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 more than 200 District vehicles, including 100 school buses. The Department, along with its vendor partners, transports 26,000 students on more than 1,100 bus routes every day. Transportation is also provided for sports programs, after-school extra learning programs, Saturday programs, and summer school. Transportation is also provided to charter, private, parochial schools and Urban-Suburban schools.



Expense Categories

Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	157.20	\$5,940,989	157.20	\$6,156,446	(\$215,457)	(3.6%)
Other Compensation		\$884,157		\$976,821	(\$92,664)	(10.5%)
Fixed Obligation with Variability		\$38,900,566		\$40,033,019	(\$1,132,453)	(2.9%)
Cash Capital Outlays		\$610,000		\$736,829	(\$126,829)	(20.8%)
Facilities and Related		\$997,070		\$923,806	\$73,264	7.35%
Other Variable Expenses		(\$66,419)		(\$48,253)	(\$18,166)	27.35%
Technology		\$6,800		\$6,800	\$0	0.00%
Totals	157.20	\$47,273,163	157.20	\$48,785,468	(\$1,512,305)	(3.2%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(3.20%)

Budget Year 2076-08
Operations
Transportation Services
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (215,457)	Increase \$215K due to contractual salary increases.
Other Compensation	\$ (92,664)	Increase \$92K due to an increase in Overtime Non-Instructional to support the Extended Day/Summer Programs.
Fixed Obligation with Variability	\$ (1,132,453)	Increase of \$1.132M due to a 3.5% CPI Transportation Contractual increase.
Cash Capital Outlays	\$ (126,829)	Increase of \$127K in Equipment Buses budget to fund bus fleet replacement plan.
Facilities and Related	\$ 73,264	Net decrease of \$73K due largely to a \$78K decrease in Auto Supplies to maintain District vehicle fleet.
Other Variable Expenses	\$ (18,166)	Net increase of \$18K due largely to a \$13K increase in Miscellaneous Services for fingerprinting expenses.
Technology	\$ -	
Total	\$ (1,512,305)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation Supervision	8.00	\$908,281	8.00	\$984,814	(\$76,533)	(8.4%)
Transportation District Owned	96.34	\$4,358,525	96.34	\$4,536,917	(\$178,392)	(4.1%)
Transportation Public/Priv Carriers	40.86	\$38,984,418	40.86	\$39,840,574	(\$856,156)	(2.2%)
Charter School Transport	0.00	\$1,026,010	0.00	\$1,361,921	(\$335,911)	(32.7%)
Transportation Vehicle Maintenance	12.00	\$1,995,929	12.00	\$2,061,242	(\$65,313)	(3.3%)
Totals	157.20	\$47,273,163	157.20	\$48,785,468	(\$1,512,305)	(3.2%)

Budget Change	Fav/(Unfav)	Comments
Transportation Supervision	\$ (76,533)	Increase of \$77K due to an \$18K in contractual salary increases and a \$48K increase in Overtime salaries.
Transportation District Owned	\$ (178,392)	Increase \$178K largely due to \$137K in contractual salary increases, a \$17K increase in Overtime salaries and a \$13K increase in District fingerprinting expense.
Transportation Public/Priv Carriers	\$ (856,156)	Increase of \$1.132M due to a 3.5% CPI Transportation Contractual increase.
Charter School Transport	\$ (335,911)	Increase of \$336K in Contract Transportation due to projected student increases for Charter School transportation.
Transportation Vehicle Maintenance	\$ (65,313)	Net increase of \$65K due to a combination of \$24K in contractual salary increases, a \$24K increase in Overtime, a \$122K increase in bus purchases, and a \$78K decrease in Auto Parts.
Total	\$ (1,512,305)	

Expenditure Summary (All Funds)

Transportation Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	5,627,260	5,940,989	5,940,989	6,154,168	(213,179)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	2,278	-	-	2,278	(2,278)
Sub Total Salary Compensation	5,629,538	5,940,989	5,940,989	6,156,446	(215,457)
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	873,915	884,157	884,157	976,821	(92,664)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	873,915	884,157	884,157	976,821	(92,664)
Total Salary and Other Compensation	6,503,453	6,825,146	6,825,146	7,133,267	(308,121)
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	6,503,453	6,825,146	6,825,146	7,133,267	(308,121)
Fixed Obligations With Variability					
Contract Transportation	34,143,984	38,663,917	38,663,917	39,791,370	(1,127,453)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	210,625	236,649	236,649	241,649	(5,000)
Sub Total Fixed Obligations	34,354,609	38,900,566	38,900,566	40,033,019	(1,132,453)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,098	23,500	22,000	22,770	(770)
Equipment Buses	800,665	583,000	583,000	704,059	(121,059)
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	215	5,000	5,000	10,000	(5,000)
Sub Total Cash Capital Outlays	801,978	611,500	610,000	736,829	(126,829)

Expenditure Summary (All Funds)

Transportation Services

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	72,018	76,000	76,000	76,000	-
Supplies and Materials	23,848	22,400	22,200	22,883	(683)
Instructional Supplies	1,591	2,000	2,200	2,228	(28)
Equip Service Contr & Repair	42,374	63,275	63,275	64,710	(1,435)
Rentals	4,158	3,800	3,800	3,800	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	23,646	26,535	27,535	27,588	(53)
Maintenance Repair Supplies	36,235	38,500	38,500	39,848	(1,348)
Auto Supplies	644,242	743,200	743,200	665,676	77,524
Custodial Supplies	-	-	-	-	-
Office Supplies	18,987	20,360	20,360	21,073	(713)
Sub Total Facilities and Related	867,099	996,070	997,070	923,806	73,264
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	9,000	6,300	6,800	6,800	-
Subtotal Technology	9,000	6,300	6,800	6,800	-
All Other Variable Expenses					
Professional & Technical Serv	6,923	16,000	16,000	16,035	(35)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	24,937	13,778	13,778	13,778	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(324,255)	(126,960)	(146,960)	(133,224)	(13,736)
Grant Disallowances	-	-	-	-	-
Professional Development	44,849	50,763	50,763	55,158	(4,395)
Subtotal of All Other Variable Expenses	(247,547)	(46,419)	(66,419)	(48,253)	(18,166)
Total Non Compensation	35,785,140	40,468,017	40,448,017	41,652,201	(1,204,184)
Sub Total	42,288,593	47,293,163	47,273,163	48,785,468	(1,512,305)
Fund Balance Reserve	-	-	-	-	-
Grand Total	42,288,593	47,293,163	47,273,163	48,785,468	(1,512,305)

EXPENDITURES BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	789,029	907,303	908,281	984,814	(76,533)
Trnsprtn-Dist-Owned - TA - 65114	4,336,356	4,379,503	4,358,525	4,536,917	(178,392)
Trnsprtn Pub/Priv Carriers-TA - 65214	34,523,393	38,984,418	38,984,418	39,840,574	(856,156)
Charter School Transport - CH - 65226	748,135	1,026,010	1,026,010	1,361,921	(335,911)
Trnsprtn-Vhcl Maintenance-TA - 65314	1,891,680	1,995,929	1,995,929	2,061,242	(65,313)
Transportation Services - TRANSPORTATION	42,288,593	47,293,163	47,273,163	48,785,468	(1,512,305)

Position Summary Transportation Services

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	156.36	157.20	157.20	157.20	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	156.36	157.20	157.20	157.20	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	156.36	157.20	157.20	157.20	0.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	156.36	157.20	157.20	157.20	0.00

POSITIONS BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	8.00	8.00	8.00	8.00	0.00
Trnsprtn-Dist-Owned - TA - 65114	95.50	96.34	96.34	96.34	0.00
Trnsprtn Pub/Priv Carriers-TA - 65214	40.86	40.86	40.86	40.86	0.00
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	12.00	12.00	12.00	0.00
Transportation Services - TRANSPORTATIOI	156.36	157.20	157.20	157.20	0.00

Operations Transportation Services 2007-2008 BUDGET

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 more than 200 District vehicles, including 100 school buses. The Department, along with its vendor partners, transports 26,000 students on more than 1,100 bus routes every day. Transportation is also provided for sports programs, after-school extra learning programs, Saturday programs, and summer school. Transportation is also provided to charter, private, parochial schools and Urban-Suburban schools.

Highlights 2006-07

Initiative or Program	District Goal/Objective
MapNet Website	Systems and Operations that Empower Schools and Students

- Gave MapNet Web access to all contractors
- Enabled all contractors to print and distribute their own routes
- Enabled schools to view transportation assignments on-line
- Eliminated 50% of faxing of assignments to schools
- Reduced time required for changes

Initiative or Program	District Goal/Objective
Transportation–Academic Intervention Services (AIS)	Systems and Operations that Empower Schools and Students

- Provided AIS transportation to all elementary schools
- Provided transportation to all AIS participants on Saturdays prior to testing dates

Initiative or Program	District Goal/Objective
Transportation – Special Program Support	Systems and Operations that Empower Schools and Students

- Supported District initiatives by providing transportation to programs such as Bryant and Stratton, RASA, Jumpstart, No. 9 SES AM program, Special Olympics, Boys & Girls Club, and Green schools

Goals 2007-08

Initiative or Program	District Goal/Objective
EPA Partnerships	Systems and Operations that Empower Schools and Students

- Work with City and consultants on programs which will improve air quality
- Explore alternative funding systems for retrofitting bus emission systems

**Operations
Transportation Services
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Community Partnerships	Engagement of Community and Families in Support of Students Learning

- Meet with principals and parents to create problem-solving initiatives
- Involve parents in developing procedures for processes such as discipline
- Implement Operation Clean Sweep

Initiative or Program	District Goal/Objective
Safe Walk Route	Engagement of Community and Families in Support of Students Learning

- Evaluate street-crossing issues
- Reduce transportation costs by analyzing crossing guard needs
- Route safe walk routes outside of old feeder patterns

Initiative or Program	District Goal/Objective
Special Attention Database	Engagement of Community and Families in Support of Students Learning

- Partner with the City of Rochester to provide a database for special attention areas such as snow removal and impassable streets

Initiative or Program	District Goal/Objective
Eliminate Paperwork from Schools	Systems and Operations that Empower Schools and Students

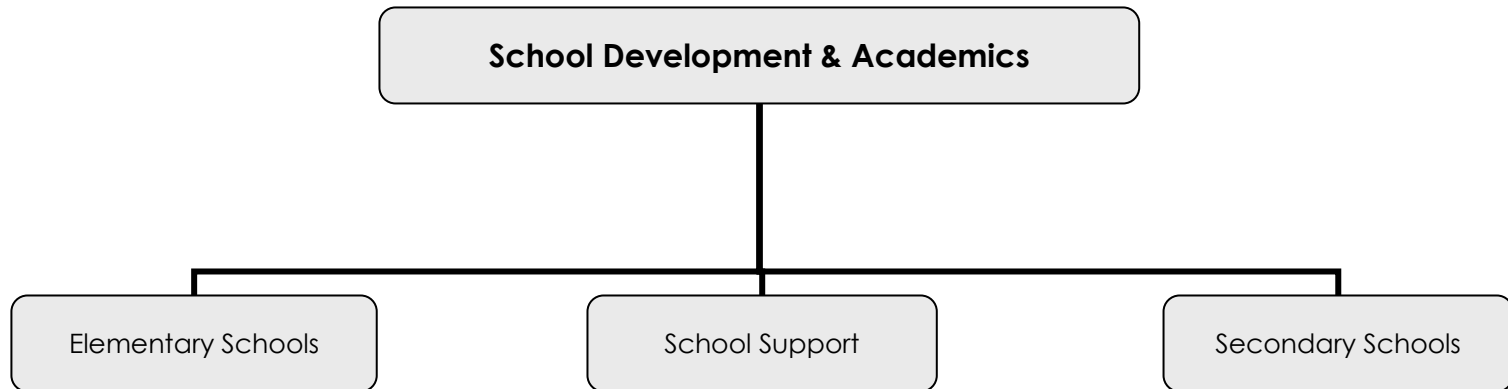
- Implement a 100% paperless exchange of transportation request data

School Development & Academics

2007-08 Budget

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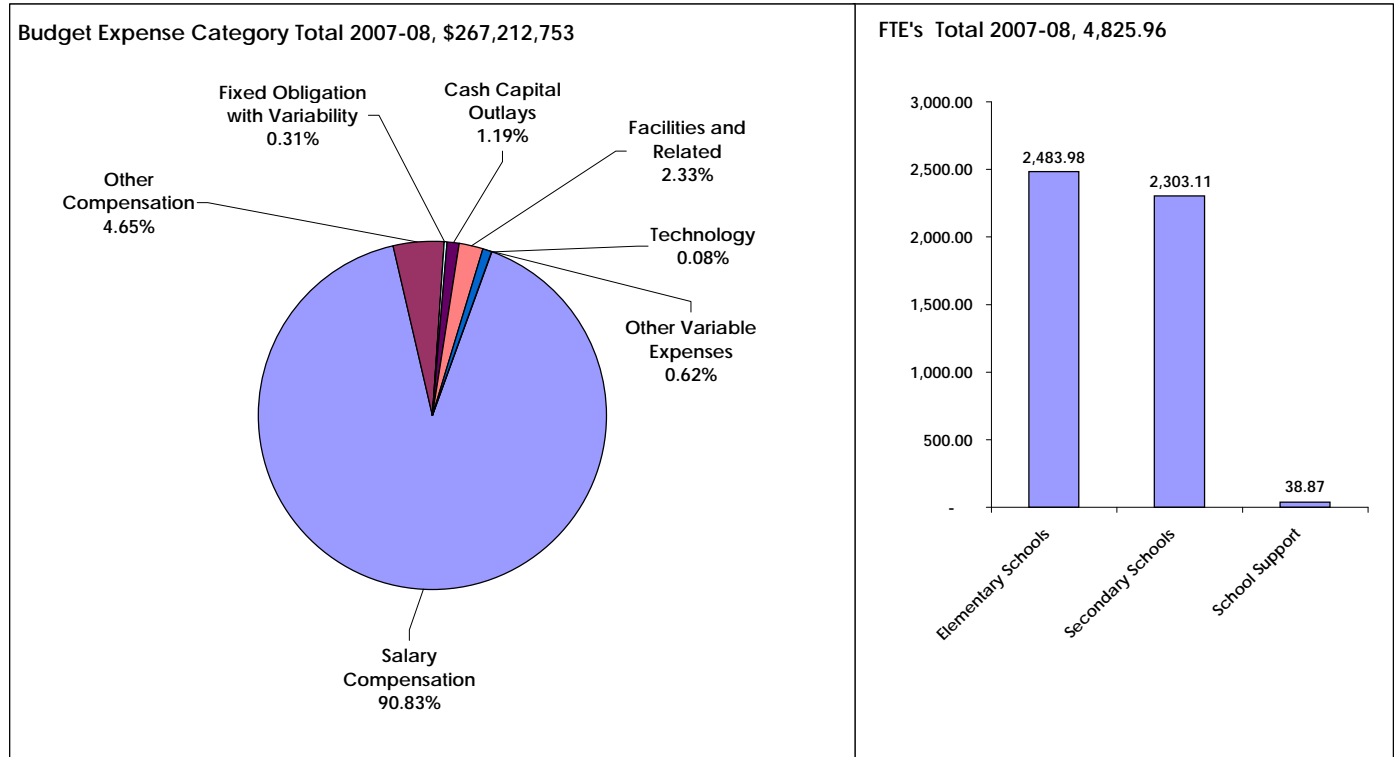
School Development & Academics 2007-2008 Budget



**Budget Year 2007-08
School Development and Academics
Management Financial Discussion and Analysis**

Division/Department Overview

School Development and Academics is supervised by the School Chiefs, who work collectively with all schools and individually with specific subsets of schools. The School Chiefs also supervise Core Curriculum Directors and other areas related to school development.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	4,785.54	\$231,623,527	4,825.96	\$242,712,652	(\$11,089,125)	(4.79%)
Other Compensation		\$11,904,882		\$12,416,032	(\$511,150)	(4.29%)
Employee Benefits		\$977		\$0	\$977	100.00%
Fixed Obligation with Variability		\$280,920		\$817,633	(\$536,713)	(191.06%)
Cash Capital Outlays		\$2,949,831		\$3,185,462	(\$235,631)	(7.99%)
Facilities and Related		\$5,658,755		\$6,215,508	(\$556,753)	(9.84%)
Other Variable Expenses		\$3,064,933		\$1,651,186	\$1,413,747	46.13%
Technology		\$98,816		\$214,280	(\$115,464)	(116.85%)
Totals	4,785.54	\$255,582,641	4,825.96	\$267,212,753	(\$11,630,112)	(4.55%)
Net FTE Change Fav/(Unfav)	(40.42)				Net Budget Change Fav/(Unfav)	(4.55%)

**Budget Year 2007-08
School Development and Academics
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (11,089,125)	Increase of \$11.089M due to contractual salary increases and a 40.42 FTE staffing increase due primarily to adds of 35.0 FTE teaching staff to reduce secondary class size and 10.0 FTE Parent Partnership Coordinators at the secondary level.
Other Compensation	\$ (511,150)	Net increase of \$511K due to a combination of a \$375K increase in Substitute Teacher contractual salary increases, a \$221K increase in Overtime-Civil Service to support the expansion of the Extended Day/Summer Program to Grades 1-8, and a \$85K decrease in Teacher In Service related to funding reductions in the Reading First and Comprehensive School Redesign grants.
Employee Benefits	\$977	
Fixed Obligation with Variability	\$ (536,713)	Increase of \$537K due to an increase in Contract Transportation to support the expansion of the Extended Day/Summer Program to Grades 1-8.
Cash Capital Outlays	\$ (235,631)	Net increase of \$236K due largely to a combination of a \$687K increase in Textbooks, and a \$265K decrease in Computer Hardware and a \$210K decrease in Equipment related to a one-time 2006-07 school redesign initiative.
Facilities and Related	\$ (556,753)	Increase of \$557K due largely to a increases related to a \$363K increase in Instructional Supplies related to the ELA Literacy initiative, and a \$202K increase in Supplies & Materials related to additional funding to support cited schools.
Other Variable Expenses	\$ 1,413,747	Net decrease of \$1.414M due largely to a \$1.047M decrease in Professional & Technical Services and a \$256K decrease in Professional Development related to funding reductions in the Comprehensive School Redesign, Title I, Reading First, Gates Foundation and USDE Teaching American History Grants.
Technology	\$ (115,464)	Increase of \$115K in Computer Software to support the expansion of the Extended Day/Summer Program to Grades 1-8.
Total	\$ (11,630,112)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Elementary Schools	2,485.48	\$127,076,412	2,483.98	\$133,917,522	(\$6,841,110)	(5.38%)
Secondary Schools	2,256.19	\$121,737,984	2,303.11	\$126,811,481	(\$5,073,497)	(4.17%)
School Support	43.87	\$6,768,245	38.87	\$6,483,750	\$284,495	4.20%
Totals	4,785.54	\$255,582,641	4,825.96	\$267,212,753	(\$11,630,112)	(4.55%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (6,841,110)	Please refer to Elementary Schools MFDA Report for discussion of budget changes.
Secondary Schools	\$ (5,073,497)	Please refer to Secondary Schools MFDA Report for discussion of budget changes.
School Support	\$ 284,495	Please refer to School Support MFDA Report for discussion of budget changes.
Total	\$ (11,630,112)	

Expenditure Summary (All Funds)
School Development & Academics

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	164,684,219	172,275,299	172,285,143	179,649,832	(7,364,689)
Civil Service Salaries	18,859,333	20,469,387	20,455,511	21,256,120	(800,609)
Administrator's Salaries	18,869,140	20,545,418	20,545,418	20,750,503	(205,085)
Teaching Assistants	-	1,515,274	1,503,349	1,555,485	(52,136)
Paraprofessionals Salary	11,704,862	11,008,705	11,024,430	12,165,750	(1,141,320)
Hourly Teachers	5,436,648	5,802,760	5,809,675	7,334,962	(1,525,287)
Sub Total Salary Compensation	219,554,201	231,616,844	231,623,527	242,712,652	(11,089,125)
Other Compensation					
Substitute Teacher Cost	9,369,219	9,366,435	9,359,004	9,734,514	(375,510)
Overtime Non-Instructional Sal	1,034,294	879,674	850,955	1,072,451	(221,496)
Teachers In Service	872,751	1,761,116	1,694,924	1,609,067	85,857
Sub Total Other Compensation	11,276,264	12,007,224	11,904,882	12,416,032	(511,150)
Total Salary and Other Compensation	230,830,464	243,624,069	243,528,409	255,128,684	(11,600,275)
Employee Benefits					
Employee Benefits	-	977	977	-	977
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	977	977	-	977
Total Compensation and Benefits	230,830,464	243,625,046	243,529,386	255,128,684	(11,599,298)
Fixed Obligations With Variability					
Contract Transportation	131,384	292,834	279,800	817,633	(537,833)
Special Education Tuition	-	-	1,120	-	1,120
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	131,384	292,834	280,920	817,633	(536,713)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	2,086,595	1,901,585	1,921,460	2,608,515	(687,055)
Equipment Other Than Buses	531,147	507,602	475,721	265,288	210,433
Equipment Buses	-	-	-	-	-
Library Books	179,099	187,267	182,952	187,069	(4,117)
Computer Hardware - Instructional	110,020	354,571	328,121	63,400	264,721
Computer Hardware - Non Instructional	75,093	43,008	41,577	61,190	(19,613)
Sub Total Cash Capital Outlays	2,981,953	2,994,033	2,949,831	3,185,462	(235,631)

Expenditure Summary (All Funds)
School Development & Academics

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	22,703	39,810	32,190	28,690	3,500
Supplies and Materials	137,243	249,244	238,299	440,045	(201,746)
Instructional Supplies	4,154,820	4,307,402	4,162,700	4,526,085	(363,385)
Equip Service Contr & Repair	161,882	216,746	220,223	240,009	(19,786)
Rentals	106,362	78,934	80,388	40,936	39,452
Facilities Service Contracts	68,848	-	-	-	-
Postage Printing & Advertising	203,259	360,927	353,372	314,903	38,469
Maintenance Repair Supplies	5,565	4,800	4,800	4,300	500
Auto Supplies	1,866	1,213	1,213	500	713
Custodial Supplies	203,902	406,599	403,108	432,840	(29,732)
Office Supplies	188,337	159,312	162,463	187,200	(24,737)
Sub Total Facilities and Related	5,254,786	5,824,986	5,658,755	6,215,508	(556,753)
Technology					
Computer Software - Instructional	135,514	45,390	46,135	154,636	(108,501)
Computer Software - Non Instructional	92,391	60,003	52,681	59,644	(6,963)
Subtotal Technology	227,905	105,393	98,816	214,280	(115,464)
All Other Variable Expenses					
Professional & Technical Serv	1,867,765	2,024,077	2,045,831	998,605	1,047,226
BOCES Services	6,302	11,125	6,090	5,000	1,090
Medicaid	-	-	-	-	-
Agency Clerical	185,818	188,952	191,237	178,742	12,495
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	197,962	330,841	322,639	225,944	96,695
Grant Disallowances	-	-	-	-	-
Professional Development	369,404	533,627	499,136	242,895	256,241
Subtotal of All Other Variable Expenses	2,627,251	3,088,622	3,064,933	1,651,186	1,413,747
Total Non Compensation	11,223,279	12,305,868	12,053,255	12,084,069	(30,814)
Sub Total	242,053,744	255,930,913	255,582,641	267,212,753	(11,630,112)
Fund Balance Reserve	-	-	-	-	-
Grand Total	242,053,744	255,930,913	255,582,641	267,212,753	(11,630,112)

EXPENDITURES BY DEPARTMENT

Elementary Schools - ELEM SCHLS	123,772,569	127,311,489	127,076,412	133,917,522	(6,841,110)
Secondary Schools - SECNDRY SCHLS	113,470,782	121,740,238	121,737,984	126,811,481	(5,073,497)
School Support - SCHOOL SUPPORT	4,810,392	6,879,186	6,768,245	6,483,750	284,495
School Development & Academics - SCHL D	242,053,744	255,930,913	255,582,641	267,212,753	(11,630,112)

Position Summary
School Development & Academics

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3,264.46	3,278.85	3,278.85	3,316.05	(37.20)
Civil Service Salaries	639.87	651.79	651.79	653.01	(1.22)
Administrator's Salaries	212.00	219.40	219.40	214.40	5.00
Teaching Assistants	0.00	64.00	64.00	64.00	0.00
Paraprofessionals Salary	651.06	571.50	571.50	578.50	(7.00)
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	4,767.39	4,785.54	4,785.54	4,825.96	(40.42)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	4,767.39	4,785.54	4,785.54	4,825.96	(40.42)
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	4,767.39	4,785.54	4,785.54	4,825.96	(40.42)

POSITIONS BY DEPARTMENT

Elementary Schools - ELEM SCHLS	2,495.76	2,485.48	2,485.48	2,483.98	1.50
Secondary Schools - SECNDRY SCHLS	2,228.79	2,256.19	2,256.19	2,303.11	(46.92)
School Support - SCHOOL SUPPORT	42.84	43.87	43.87	38.87	5.00
School Development & Academics - SCH	4,767.39	4,785.54	4,785.54	4,825.96	(40.42)

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Elementary Schools			
56	ASSISTANT PRINCIPAL	33.00	33.00
81	ASST CUSTODIAN ENGINEER C	36.00	36.00
56	ASST PRIN STUDENT MANAGEMENT	2.00	2.00
56	ASST PRINCIPAL FOR INSTRUCTION	1.00	1.00
81	AUDIO VISUAL ASSISTANT C	1.00	1.00
72	CLEANER L	10.00	10.00
86	CLERK II WITH TYPING C	1.00	1.00
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	8.00	8.00
79	CLERK TYPIST C	25.43	25.43
79	CLERK TYPIST PT	2.85	2.85
19	COUNSELOR	1.00	1.00
4	COUNSELOR	1.00	1.00
73	CUSTODIAL ASSISTANT L	37.00	37.00
87	CUSTODIAN ENGINEER C	36.00	36.00
57	DIR OF RCZ SCHOOLS	0.00	1.00
1	LIBRARY MEDIA SPECIALIST	1.00	1.00
10	LIBRARY MEDIA SPECIALIST	2.00	2.00
11	LIBRARY MEDIA SPECIALIST	1.00	1.00
12	LIBRARY MEDIA SPECIALIST	2.00	2.00
13	LIBRARY MEDIA SPECIALIST	1.00	1.00
14	LIBRARY MEDIA SPECIALIST	4.00	4.00
16	LIBRARY MEDIA SPECIALIST	1.00	1.00
18	LIBRARY MEDIA SPECIALIST	2.00	2.00
19	LIBRARY MEDIA SPECIALIST	5.00	5.00
20	LIBRARY MEDIA SPECIALIST	1.00	1.00
21	LIBRARY MEDIA SPECIALIST	2.00	2.00
26	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-1	LIBRARY MEDIA SPECIALIST	2.00	2.00
36-4	LIBRARY MEDIA SPECIALIST	2.00	2.00
4	LIBRARY MEDIA SPECIALIST	2.00	2.00
5	LIBRARY MEDIA SPECIALIST	1.00	1.00
6	LIBRARY MEDIA SPECIALIST	3.00	3.00
7	LIBRARY MEDIA SPECIALIST	1.00	1.00
8	LIBRARY MEDIA SPECIALIST	2.00	2.00
9	LIBRARY MEDIA SPECIALIST	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
101	OCCUPATIONAL THERAPIST	0.50	0.50
77	PARA ADA	2.00	0.00
77	PARA BILINGUAL	2.00	2.00
77	PARA BREAK	79.00	79.00
77	PARA BREAK 35 HRS	4.00	4.00
77	PARA ESOL	1.00	1.00
77	PARA INTERVENTION	8.00	8.00
77	PARA LEAP	7.40	7.40
77	PARA POOL	1.00	1.00
77	PARA PRIMARY PROJ	20.10	20.10
77	PARA REG ELEM	5.00	5.00
77	PARA SPEC ED	123.00	123.00
77	PARA SPEC ED 1:1	65.00	64.00
77	PARA SPED 1:1 32.5 HRS	3.00	3.00
77	PARA TECHNOLOGY	1.00	1.00
77	PARENT LIAISON	28.00	28.00
58	PRINCIPAL-ELEMENTARY SCHOOL	38.00	38.00
58	PRINCIPAL-SECONDARY	1.00	1.00
56	PROGRAM ADMINISTRATOR	0.40	0.40
55	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
55	SCH COORD HEALTH/PE/ATHLETICS	1.00	1.00
1	SCH SOCIAL WORKER	1.00	1.00
11	SCH SOCIAL WORKER	2.50	2.50
12	SCH SOCIAL WORKER	1.00	1.00
13	SCH SOCIAL WORKER	1.00	1.00
14	SCH SOCIAL WORKER	2.00	2.00
15	SCH SOCIAL WORKER	3.00	3.00
16	SCH SOCIAL WORKER	2.00	2.00
17	SCH SOCIAL WORKER	1.00	1.00
18	SCH SOCIAL WORKER	2.00	2.00
19	SCH SOCIAL WORKER	2.00	2.00
2	SCH SOCIAL WORKER	0.50	0.50
20	SCH SOCIAL WORKER	2.00	2.00
21	SCH SOCIAL WORKER	1.00	1.00
23	SCH SOCIAL WORKER	2.00	2.00
25	SCH SOCIAL WORKER	1.00	1.00
28	SCH SOCIAL WORKER	0.80	0.80
30	SCH SOCIAL WORKER	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
32	SCH SOCIAL WORKER	1.00	1.00
33	SCH SOCIAL WORKER	0.50	0.50
36-1	SCH SOCIAL WORKER	2.60	2.60
36-3	SCH SOCIAL WORKER	1.00	1.00
4	SCH SOCIAL WORKER	1.00	1.00
6	SCH SOCIAL WORKER	1.00	1.00
8	SCH SOCIAL WORKER	0.50	0.50
10	SCHOOL PSYCHOLOGIST	1.00	1.00
11	SCHOOL PSYCHOLOGIST	1.80	1.80
12	SCHOOL PSYCHOLOGIST	3.00	3.00
13	SCHOOL PSYCHOLOGIST	1.00	1.00
14	SCHOOL PSYCHOLOGIST	2.60	2.60
15	SCHOOL PSYCHOLOGIST	2.00	2.00
16	SCHOOL PSYCHOLOGIST	2.50	2.50
17	SCHOOL PSYCHOLOGIST	1.60	1.60
18	SCHOOL PSYCHOLOGIST	1.80	1.80
23	SCHOOL PSYCHOLOGIST	2.50	2.50
24	SCHOOL PSYCHOLOGIST	1.00	1.00
25	SCHOOL PSYCHOLOGIST	1.10	1.10
28	SCHOOL PSYCHOLOGIST	4.60	4.60
32	SCHOOL PSYCHOLOGIST	1.40	1.40
35	SCHOOL PSYCHOLOGIST	3.00	3.00
8	SCHOOL PSYCHOLOGIST	1.00	1.00
9	SCHOOL PSYCHOLOGIST	2.00	2.00
90	SCHOOL SECRETARY BILGL/40 HR C	4.00	4.00
90	SCHOOL SECRETARY/40 HR C	34.00	34.00
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	5.00	5.00
77	TCH ASST-FAST FORWARD AUTISM	8.00	8.00
33	TCHR - MENTOR RELEASE	0.50	0.50
36-6	TCHR - MENTOR RELEASE	0.20	0.20
36-8	TCHR - MENTOR RELEASE	0.60	0.60
77	TCHR ASST - RDG FIRST	10.00	10.00
77	TCHR ASST - SFA	3.00	3.00
77	TCHR ASST - SPECIAL EDUCATION	37.00	37.00
10	TCHR ON ASSIGN READING FIRST	2.00	2.00
11	TCHR ON ASSIGN READING FIRST	4.00	4.00
12	TCHR ON ASSIGN READING FIRST	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
14	TCHR ON ASSIGN READING FIRST	1.00	1.00
15	TCHR ON ASSIGN READING FIRST	1.00	1.00
24	TCHR ON ASSIGN READING FIRST	1.00	1.00
27	TCHR ON ASSIGN READING FIRST	1.00	1.00
35	TCHR ON ASSIGN READING FIRST	1.00	1.00
36-7	TCHR ON ASSIGN READING FIRST	1.00	1.00
6	TCHR ON ASSIGN READING FIRST	3.00	3.00
7	TCHR ON ASSIGN READING FIRST	1.00	1.00
8	TCHR ON ASSIGN READING FIRST	2.00	2.00
9	TCHR ON ASSIGN READING FIRST	1.00	1.00
11	TCHR SPECIALIST	1.00	1.00
10	TCHR-ART	3.00	3.00
11	TCHR-ART	4.40	4.40
13	TCHR-ART	1.00	1.00
14	TCHR-ART	3.00	3.00
15	TCHR-ART	0.60	0.60
16	TCHR-ART	1.50	1.50
18	TCHR-ART	2.00	2.00
19	TCHR-ART	1.00	1.00
2	TCHR-ART	1.00	1.00
20	TCHR-ART	2.00	2.00
21	TCHR-ART	2.00	2.00
22	TCHR-ART	3.00	3.00
24	TCHR-ART	2.00	2.00
25	TCHR-ART	1.00	1.00
28	TCHR-ART	1.00	1.00
32	TCHR-ART	2.00	2.00
33	TCHR-ART	1.00	1.00
36-4	TCHR-ART	1.00	1.00
36-6	TCHR-ART	2.80	2.80
36-7	TCHR-ART	1.00	1.00
4	TCHR-ART	0.60	0.60
5	TCHR-ART	2.40	2.40
6	TCHR-ART	2.00	2.00
7	TCHR-ART	1.00	1.00
8	TCHR-ART	1.00	1.00
9	TCHR-ART	1.00	1.00
11	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
14	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
2	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
22	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
23	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
28	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
36-1	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
5	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
9	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
1	TCHR-COMPUTER SCIENCE	0.40	0.40
1	TCHR-COORDINATOR OF SPECIAL ED	0.60	0.10
11	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
12	TCHR-COORDINATOR OF SPECIAL ED	2.00	2.00
15	TCHR-COORDINATOR OF SPECIAL ED	2.00	2.00
16	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
19	TCHR-COORDINATOR OF SPECIAL ED	1.90	1.90
22	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
23	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
24	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
25	TCHR-COORDINATOR OF SPECIAL ED	2.00	2.00
27	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
30	TCHR-COORDINATOR OF SPECIAL ED	2.00	2.00
33	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
34	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
11	TCHR-ELEM 1/2	1.00	1.00
7	TCHR-ELEM 1/2	1.00	1.00
8	TCHR-ELEM 1/2	2.00	2.00
10	TCHR-ELEM 1ST	6.50	6.50
11	TCHR-ELEM 1ST	14.50	14.50
12	TCHR-ELEM 1ST	4.50	4.50
14	TCHR-ELEM 1ST	10.50	10.50
15	TCHR-ELEM 1ST	5.00	5.00
16	TCHR-ELEM 1ST	2.00	2.00
18	TCHR-ELEM 1ST	5.00	5.00
19	TCHR-ELEM 1ST	2.00	2.00
2	TCHR-ELEM 1ST	5.00	5.00
20	TCHR-ELEM 1ST	3.00	3.00
22	TCHR-ELEM 1ST	4.00	4.00
24	TCHR-ELEM 1ST	1.00	1.00
25	TCHR-ELEM 1ST	3.00	3.00
28	TCHR-ELEM 1ST	3.00	3.00
3	TCHR-ELEM 1ST	5.00	5.00
32	TCHR-ELEM 1ST	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
36-2	TCHR-ELEM 1ST	1.00	1.00
36-3	TCHR-ELEM 1ST	1.00	1.00
36-4	TCHR-ELEM 1ST	2.00	2.00
36-6	TCHR-ELEM 1ST	1.00	1.00
4	TCHR-ELEM 1ST	3.00	3.00
5	TCHR-ELEM 1ST	7.00	7.00
6	TCHR-ELEM 1ST	11.50	11.50
7	TCHR-ELEM 1ST	3.00	3.00
8	TCHR-ELEM 1ST	17.50	17.50
9	TCHR-ELEM 1ST	2.00	2.00
10	TCHR-ELEM 2/3	1.00	1.00
11	TCHR-ELEM 2/3	1.00	1.00
10	TCHR-ELEM 2ND	3.00	3.00
11	TCHR-ELEM 2ND	18.50	18.50
12	TCHR-ELEM 2ND	6.50	6.50
14	TCHR-ELEM 2ND	9.00	9.00
15	TCHR-ELEM 2ND	5.00	5.00
16	TCHR-ELEM 2ND	4.00	4.00
18	TCHR-ELEM 2ND	6.00	6.00
19	TCHR-ELEM 2ND	3.00	3.00
2	TCHR-ELEM 2ND	3.00	3.00
21	TCHR-ELEM 2ND	0.50	0.50
22	TCHR-ELEM 2ND	5.00	5.00
25	TCHR-ELEM 2ND	6.00	6.00
28	TCHR-ELEM 2ND	1.00	1.00
3	TCHR-ELEM 2ND	4.50	4.50
30	TCHR-ELEM 2ND	1.00	1.00
33	TCHR-ELEM 2ND	2.00	2.00
35	TCHR-ELEM 2ND	2.00	2.00
36-4	TCHR-ELEM 2ND	2.00	2.00
4	TCHR-ELEM 2ND	4.00	4.00
5	TCHR-ELEM 2ND	2.00	2.00
6	TCHR-ELEM 2ND	9.00	9.00
7	TCHR-ELEM 2ND	1.50	1.50
8	TCHR-ELEM 2ND	10.00	10.00
9	TCHR-ELEM 2ND	2.50	2.50
11	TCHR-ELEM 3/4	1.00	1.00
12	TCHR-ELEM 3/4	1.00	1.00
2	TCHR-ELEM 3/4	1.00	1.00
22	TCHR-ELEM 3/4	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
10	TCHR-ELEM 3RD	5.00	5.00
11	TCHR-ELEM 3RD	16.50	16.50
12	TCHR-ELEM 3RD	7.00	7.00
13	TCHR-ELEM 3RD	3.00	3.00
14	TCHR-ELEM 3RD	3.00	3.00
15	TCHR-ELEM 3RD	4.00	4.00
16	TCHR-ELEM 3RD	1.00	1.00
17	TCHR-ELEM 3RD	2.00	2.00
18	TCHR-ELEM 3RD	3.00	3.00
19	TCHR-ELEM 3RD	2.00	2.00
2	TCHR-ELEM 3RD	7.00	7.00
22	TCHR-ELEM 3RD	3.00	3.00
23	TCHR-ELEM 3RD	1.00	1.00
24	TCHR-ELEM 3RD	1.00	1.00
26	TCHR-ELEM 3RD	1.00	1.00
27	TCHR-ELEM 3RD	1.00	1.00
3	TCHR-ELEM 3RD	5.00	5.00
30	TCHR-ELEM 3RD	1.00	1.00
32	TCHR-ELEM 3RD	2.00	2.00
33	TCHR-ELEM 3RD	2.00	2.00
36-1	TCHR-ELEM 3RD	0.50	0.50
36-3	TCHR-ELEM 3RD	1.00	1.00
36-6	TCHR-ELEM 3RD	3.00	3.00
36-7	TCHR-ELEM 3RD	2.00	2.00
4	TCHR-ELEM 3RD	6.00	6.00
5	TCHR-ELEM 3RD	3.00	3.00
6	TCHR-ELEM 3RD	9.00	9.00
7	TCHR-ELEM 3RD	2.00	2.00
8	TCHR-ELEM 3RD	13.00	13.00
9	TCHR-ELEM 3RD	2.00	2.00
10	TCHR-ELEM 4/5	1.00	1.00
16	TCHR-ELEM 4/5	1.00	1.00
1	TCHR-ELEM 4TH	1.00	1.00
10	TCHR-ELEM 4TH	5.00	5.00
11	TCHR-ELEM 4TH	17.00	17.00
12	TCHR-ELEM 4TH	6.50	6.50
13	TCHR-ELEM 4TH	1.00	1.00
14	TCHR-ELEM 4TH	10.00	10.00
15	TCHR-ELEM 4TH	1.00	1.00
16	TCHR-ELEM 4TH	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
17	TCHR-ELEM 4TH	1.00	1.00
18	TCHR-ELEM 4TH	1.50	1.50
19	TCHR-ELEM 4TH	3.50	3.50
2	TCHR-ELEM 4TH	7.00	7.00
20	TCHR-ELEM 4TH	1.00	1.00
24	TCHR-ELEM 4TH	1.00	1.00
25	TCHR-ELEM 4TH	1.00	1.00
3	TCHR-ELEM 4TH	6.00	6.00
35	TCHR-ELEM 4TH	1.00	1.00
36-1	TCHR-ELEM 4TH	0.50	0.50
36-4	TCHR-ELEM 4TH	2.00	2.00
36-7	TCHR-ELEM 4TH	1.00	1.00
4	TCHR-ELEM 4TH	2.00	2.00
5	TCHR-ELEM 4TH	5.00	5.00
6	TCHR-ELEM 4TH	5.50	5.50
7	TCHR-ELEM 4TH	3.00	3.00
8	TCHR-ELEM 4TH	12.50	12.50
9	TCHR-ELEM 4TH	6.00	6.00
1	TCHR-ELEM 5/6	1.00	1.00
10	TCHR-ELEM 5/6	1.00	1.00
36-6	TCHR-ELEM 5/6	1.00	1.00
10	TCHR-ELEM 5TH	4.00	4.00
11	TCHR-ELEM 5TH	15.00	15.00
12	TCHR-ELEM 5TH	3.00	3.00
14	TCHR-ELEM 5TH	11.00	11.00
15	TCHR-ELEM 5TH	2.00	2.00
16	TCHR-ELEM 5TH	3.00	3.00
18	TCHR-ELEM 5TH	1.00	1.00
19	TCHR-ELEM 5TH	1.00	1.00
2	TCHR-ELEM 5TH	4.00	4.00
20	TCHR-ELEM 5TH	1.00	1.00
22	TCHR-ELEM 5TH	2.00	2.00
24	TCHR-ELEM 5TH	1.00	1.00
27	TCHR-ELEM 5TH	1.00	1.00
3	TCHR-ELEM 5TH	4.00	4.00
33	TCHR-ELEM 5TH	1.00	1.00
35	TCHR-ELEM 5TH	1.00	1.00
36-1	TCHR-ELEM 5TH	0.50	0.50
36-6	TCHR-ELEM 5TH	1.00	1.00
36-8	TCHR-ELEM 5TH	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
4	TCHR-ELEM 5TH	5.00	5.00
5	TCHR-ELEM 5TH	7.00	7.00
6	TCHR-ELEM 5TH	5.00	5.00
7	TCHR-ELEM 5TH	2.00	2.00
8	TCHR-ELEM 5TH	10.00	10.00
1	TCHR-ELEM 6TH	2.00	2.00
10	TCHR-ELEM 6TH	4.00	4.00
11	TCHR-ELEM 6TH	9.00	9.00
12	TCHR-ELEM 6TH	4.00	4.00
13	TCHR-ELEM 6TH	1.00	1.00
14	TCHR-ELEM 6TH	13.00	13.00
15	TCHR-ELEM 6TH	2.00	2.00
17	TCHR-ELEM 6TH	1.00	1.00
18	TCHR-ELEM 6TH	3.00	3.00
19	TCHR-ELEM 6TH	4.00	4.00
2	TCHR-ELEM 6TH	5.00	5.00
21	TCHR-ELEM 6TH	1.00	1.00
22	TCHR-ELEM 6TH	1.00	1.00
24	TCHR-ELEM 6TH	1.00	1.00
25	TCHR-ELEM 6TH	2.00	2.00
28	TCHR-ELEM 6TH	2.00	2.00
3	TCHR-ELEM 6TH	3.00	3.00
35	TCHR-ELEM 6TH	1.00	1.00
36-3	TCHR-ELEM 6TH	3.00	3.00
36-5	TCHR-ELEM 6TH	1.00	1.00
4	TCHR-ELEM 6TH	4.00	4.00
5	TCHR-ELEM 6TH	4.00	4.00
6	TCHR-ELEM 6TH	9.50	9.50
7	TCHR-ELEM 6TH	3.00	3.00
8	TCHR-ELEM 6TH	10.00	10.00
9	TCHR-ELEM 6TH	1.00	1.00
10	TCHR-ELEM BIL 1/2	1.00	1.00
18	TCHR-ELEM BIL 1ST	1.00	1.00
19	TCHR-ELEM BIL 1ST	1.00	1.00
21	TCHR-ELEM BIL 1ST	1.00	1.00
22	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
6	TCHR-ELEM BIL 1ST	1.00	1.00
7	TCHR-ELEM BIL 1ST	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
10	TCHR-ELEM BIL 2ND	1.00	1.00
12	TCHR-ELEM BIL 2ND	1.00	1.00
14	TCHR-ELEM BIL 2ND	1.00	1.00
19	TCHR-ELEM BIL 2ND	1.00	1.00
2	TCHR-ELEM BIL 2ND	1.00	1.00
28	TCHR-ELEM BIL 2ND	1.00	1.00
3	TCHR-ELEM BIL 2ND	1.00	1.00
7	TCHR-ELEM BIL 2ND	1.00	1.00
14	TCHR-ELEM BIL 3/4	1.00	1.00
3	TCHR-ELEM BIL 3/4	1.00	1.00
28	TCHR-ELEM BIL 3RD	2.00	2.00
3	TCHR-ELEM BIL 3RD	1.00	1.00
9	TCHR-ELEM BIL 3RD	2.00	2.00
1	TCHR-ELEM BIL 4TH	1.00	1.00
16	TCHR-ELEM BIL 4TH	1.00	1.00
19	TCHR-ELEM BIL 4TH	1.00	1.00
22	TCHR-ELEM BIL 4TH	1.00	1.00
8	TCHR-ELEM BIL 4TH	2.00	2.00
11	TCHR-ELEM BIL 5TH	1.00	1.00
14	TCHR-ELEM BIL 5TH	1.00	1.00
15	TCHR-ELEM BIL 5TH	1.00	1.00
18	TCHR-ELEM BIL 5TH	1.00	1.00
3	TCHR-ELEM BIL 5TH	2.00	2.00
14	TCHR-ELEM BIL 6TH	1.00	1.00
15	TCHR-ELEM BIL 6TH	1.00	1.00
2	TCHR-ELEM BIL 6TH	1.00	1.00
32	TCHR-ELEM BIL 6TH	2.00	2.00
8	TCHR-ELEM BIL 6TH	1.00	1.00
13	TCHR-ELEMENTARY	1.00	1.00
17	TCHR-ELEMENTARY	1.00	1.00
18	TCHR-ELEMENTARY	0.50	0.50
20	TCHR-ELEMENTARY	0.50	0.50
6	TCHR-ELEMENTARY	3.00	3.00
11	TCHR-ENGLISH	1.00	1.00
18	TCHR-ENGLISH	1.00	1.00
3	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	6.60	6.60

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
12	TCHR-ESOL	3.00	3.00
13	TCHR-ESOL	1.00	1.00
14	TCHR-ESOL	2.50	2.50
15	TCHR-ESOL	4.00	4.00
16	TCHR-ESOL	2.00	2.00
17	TCHR-ESOL	1.00	1.00
18	TCHR-ESOL	4.00	4.00
20	TCHR-ESOL	1.00	1.00
22	TCHR-ESOL	2.00	2.00
24	TCHR-ESOL	1.00	1.00
25	TCHR-ESOL	4.00	4.00
26	TCHR-ESOL	1.00	1.00
27	TCHR-ESOL	2.00	2.00
30	TCHR-ESOL	1.00	1.00
32	TCHR-ESOL	2.00	2.00
35	TCHR-ESOL	2.00	2.00
36-7	TCHR-ESOL	2.00	2.00
4	TCHR-ESOL	2.00	2.00
5	TCHR-ESOL	1.00	1.00
6	TCHR-ESOL	4.00	4.00
7	TCHR-ESOL	1.00	1.00
8	TCHR-ESOL	3.00	3.00
1	TCHR-FAMILY & CONSUMER SCIENCE	0.40	0.40
1	TCHR-FOREIGN LANGUAGE	0.40	0.40
10	TCHR-FOREIGN LANGUAGE	0.50	0.50
18	TCHR-FOREIGN LANGUAGE	2.00	2.00
2	TCHR-FOREIGN LANGUAGE	2.00	2.00
28	TCHR-FOREIGN LANGUAGE	1.00	1.00
2	TCHR-HEALTH EDUCATION	0.40	0.40
11	TCHR-HEARING HANDICAPPED	1.00	1.00
16	TCHR-HEARING HANDICAPPED	1.00	1.00
36-8	TCHR-HEARING HANDICAPPED	1.00	1.00
15	TCHR-INSTR COMPUTING	1.00	1.00
13	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
16	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
18	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
22	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
26	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
7	TCHR-KINDERGARTEN-BILINGUAL	2.00	2.00
9	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
10	TCHR-KINDERGARTEN-FULL DAY	7.00	7.00
11	TCHR-KINDERGARTEN-FULL DAY	19.00	19.00
12	TCHR-KINDERGARTEN-FULL DAY	10.00	10.00
14	TCHR-KINDERGARTEN-FULL DAY	5.00	5.00
15	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
16	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
17	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
18	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
19	TCHR-KINDERGARTEN-FULL DAY	5.00	5.00
20	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
22	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
27	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
28	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
3	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
30	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
33	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
35	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
36-1	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
36-3	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
36-4	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
36-6	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
4	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
5	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
6	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
7	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
8	TCHR-KINDERGARTEN-FULL DAY	10.00	10.00
9	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
15	TCHR-LEAP	1.00	1.00
16	TCHR-LEAP	1.00	1.00
17	TCHR-LEAP	1.00	1.00
2	TCHR-LEAP	2.00	2.00
20	TCHR-LEAP	1.00	1.00
28	TCHR-LEAP	1.00	1.00
33	TCHR-LEAP	1.00	1.00
4	TCHR-LEAP	1.00	1.00
6	TCHR-LEAP	1.00	1.00
10	TCHR-MAP	1.00	1.00
11	TCHR-MAP	2.00	2.00
12	TCHR-MAP	1.00	1.00
14	TCHR-MAP	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
16	TCHR-MAP	1.00	1.00
19	TCHR-MAP	4.00	4.00
2	TCHR-MAP	1.00	1.00
24	TCHR-MAP	1.00	1.00
28	TCHR-MAP	1.00	1.00
36-1	TCHR-MAP	1.00	1.00
36-4	TCHR-MAP	1.00	1.00
36-7	TCHR-MAP	2.00	2.00
5	TCHR-MAP	1.00	1.00
8	TCHR-MAP	2.00	2.00
3	TCHR-MATH	1.00	1.00
4	TCHR-MATH	1.00	1.00
1	TCHR-MUSIC,INSTRUMENTAL	0.20	0.20
11	TCHR-MUSIC,INSTRUMENTAL	1.60	1.60
14	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
15	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
2	TCHR-MUSIC,INSTRUMENTAL	1.40	1.40
20	TCHR-MUSIC,INSTRUMENTAL	2.00	2.00
23	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
24	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
28	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
3	TCHR-MUSIC,INSTRUMENTAL	2.50	2.50
32	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
35	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
36-7	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
8	TCHR-MUSIC,INSTRUMENTAL	1.60	1.60
1	TCHR-MUSIC,VOCAL	1.00	1.00
11	TCHR-MUSIC,VOCAL	3.40	3.40
12	TCHR-MUSIC,VOCAL	2.00	2.00
14	TCHR-MUSIC,VOCAL	3.00	3.00
15	TCHR-MUSIC,VOCAL	1.00	1.00
16	TCHR-MUSIC,VOCAL	2.00	2.00
19	TCHR-MUSIC,VOCAL	1.00	1.00
2	TCHR-MUSIC,VOCAL	3.40	3.40
20	TCHR-MUSIC,VOCAL	1.00	1.00
24	TCHR-MUSIC,VOCAL	3.00	3.00
28	TCHR-MUSIC,VOCAL	1.00	1.00
3	TCHR-MUSIC,VOCAL	7.10	7.10
32	TCHR-MUSIC,VOCAL	1.00	1.00
33	TCHR-MUSIC,VOCAL	1.50	1.50

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
36-1	TCHR-MUSIC,VOCAL	1.00	1.00
36-6	TCHR-MUSIC,VOCAL	1.00	1.00
36-8	TCHR-MUSIC,VOCAL	1.00	1.00
4	TCHR-MUSIC,VOCAL	3.00	3.00
5	TCHR-MUSIC,VOCAL	2.50	2.50
6	TCHR-MUSIC,VOCAL	3.00	3.00
7	TCHR-MUSIC,VOCAL	1.00	1.00
8	TCHR-MUSIC,VOCAL	4.00	4.00
9	TCHR-MUSIC,VOCAL	1.00	1.00
10	TCHR-ON ASSIGN-AIS	0.50	0.50
11	TCHR-ON ASSIGN-AIS	3.50	3.50
12	TCHR-ON ASSIGN-AIS	1.50	1.50
13	TCHR-ON ASSIGN-AIS	0.50	0.50
14	TCHR-ON ASSIGN-AIS	4.00	4.00
15	TCHR-ON ASSIGN-AIS	0.50	0.50
18	TCHR-ON ASSIGN-AIS	2.50	2.50
19	TCHR-ON ASSIGN-AIS	2.00	2.00
22	TCHR-ON ASSIGN-AIS	3.34	3.34
30	TCHR-ON ASSIGN-AIS	0.50	0.50
33	TCHR-ON ASSIGN-AIS	1.00	1.00
35	TCHR-ON ASSIGN-AIS	1.00	1.00
36-1	TCHR-ON ASSIGN-AIS	1.50	1.50
36-6	TCHR-ON ASSIGN-AIS	3.33	3.33
36-7	TCHR-ON ASSIGN-AIS	1.50	1.50
5	TCHR-ON ASSIGN-AIS	1.00	1.00
8	TCHR-ON ASSIGN-AIS	1.33	1.33
1	TCHR-ON ASSIGN-ELA	1.00	1.00
10	TCHR-ON ASSIGN-ELA	1.00	1.00
11	TCHR-ON ASSIGN-ELA	5.00	5.00
12	TCHR-ON ASSIGN-ELA	1.50	1.50
13	TCHR-ON ASSIGN-ELA	0.50	0.50
14	TCHR-ON ASSIGN-ELA	2.50	2.50
15	TCHR-ON ASSIGN-ELA	1.50	1.50
16	TCHR-ON ASSIGN-ELA	0.50	0.50
18	TCHR-ON ASSIGN-ELA	0.50	0.50
19	TCHR-ON ASSIGN-ELA	3.00	3.00
20	TCHR-ON ASSIGN-ELA	2.00	2.00
22	TCHR-ON ASSIGN-ELA	3.83	3.83
25	TCHR-ON ASSIGN-ELA	1.00	1.00
27	TCHR-ON ASSIGN-ELA	1.50	1.50

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
30	TCHR-ON ASSIGN-ELA	2.50	2.50
34	TCHR-ON ASSIGN-ELA	0.50	0.50
36-1	TCHR-ON ASSIGN-ELA	0.50	0.50
36-6	TCHR-ON ASSIGN-ELA	1.34	1.34
8	TCHR-ON ASSIGN-ELA	1.33	1.33
10	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
11	TCHR-ON ASSIGN-MATH SPEC	2.50	2.50
12	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
14	TCHR-ON ASSIGN-MATH SPEC	4.50	4.50
15	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
16	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
18	TCHR-ON ASSIGN-MATH SPEC	3.00	3.00
20	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
22	TCHR-ON ASSIGN-MATH SPEC	4.83	4.83
25	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
27	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
32	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
34	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-1	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
36-4	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-5	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-6	TCHR-ON ASSIGN-MATH SPEC	0.33	0.33
36-7	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
6	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
8	TCHR-ON ASSIGN-MATH SPEC	2.34	2.34
9	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
13	TCHR-ON-ASSIGN AIS BIL	1.00	1.00
17	TCHR-ON-ASSIGN AIS BIL	1.00	1.00
19	TCHR-ON-ASSIGN AIS BIL	1.00	1.00
1	TCHR-ON-ASSIGNMENT	0.00	3.00
11	TCHR-ON-ASSIGNMENT	1.00	0.00
13	TCHR-ON-ASSIGNMENT	1.00	1.00
19	TCHR-ON-ASSIGNMENT	2.00	2.00
28	TCHR-ON-ASSIGNMENT	1.00	1.00
32	TCHR-ON-ASSIGNMENT	1.00	1.00
36-10	TCHR-ON-ASSIGNMENT	1.00	0.00
36-6	TCHR-ON-ASSIGNMENT	1.00	1.00
36-8	TCHR-ON-ASSIGNMENT	1.00	1.00
8	TCHR-ON-ASSIGNMENT	1.00	1.00
9	TCHR-ON-ASSIGNMENT	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
11	TCHR-PHYSICAL EDUCATION	13.00	13.00
12	TCHR-PHYSICAL EDUCATION	1.00	1.00
13	TCHR-PHYSICAL EDUCATION	2.00	2.00
14	TCHR-PHYSICAL EDUCATION	8.40	8.40
16	TCHR-PHYSICAL EDUCATION	2.00	2.00
17	TCHR-PHYSICAL EDUCATION	1.00	1.00
18	TCHR-PHYSICAL EDUCATION	1.00	1.00
19	TCHR-PHYSICAL EDUCATION	4.00	4.00
2	TCHR-PHYSICAL EDUCATION	2.00	2.00
20	TCHR-PHYSICAL EDUCATION	1.00	1.00
22	TCHR-PHYSICAL EDUCATION	3.00	3.00
25	TCHR-PHYSICAL EDUCATION	1.00	1.00
28	TCHR-PHYSICAL EDUCATION	1.40	1.40
3	TCHR-PHYSICAL EDUCATION	1.20	1.20
33	TCHR-PHYSICAL EDUCATION	1.00	1.00
35	TCHR-PHYSICAL EDUCATION	2.00	2.00
36-1	TCHR-PHYSICAL EDUCATION	0.60	0.60
36-6	TCHR-PHYSICAL EDUCATION	1.00	1.00
36-7	TCHR-PHYSICAL EDUCATION	1.00	1.00
4	TCHR-PHYSICAL EDUCATION	5.00	5.00
5	TCHR-PHYSICAL EDUCATION	1.00	1.00
6	TCHR-PHYSICAL EDUCATION	8.00	8.00
7	TCHR-PHYSICAL EDUCATION	1.00	1.00
8	TCHR-PHYSICAL EDUCATION	6.00	6.00
9	TCHR-PHYSICAL EDUCATION	2.00	2.00
36-3	TCHR-REGISTRAR	1.00	1.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
3	TCHR-SCIENCE	1.00	1.00
32	TCHR-SCIENCE	1.00	1.00
36-4	TCHR-SOCIAL STUDIES	1.00	1.00
1	TCHR-SPEC ED	2.60	2.60
10	TCHR-SPEC ED	6.60	6.60
11	TCHR-SPEC ED	18.00	18.00
12	TCHR-SPEC ED	16.50	16.50
13	TCHR-SPEC ED	3.00	3.00
14	TCHR-SPEC ED	17.40	17.40
15	TCHR-SPEC ED	9.00	9.00
16	TCHR-SPEC ED	4.00	4.00
17	TCHR-SPEC ED	6.00	6.00
18	TCHR-SPEC ED	5.50	5.50

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
19	TCHR-SPEC ED	8.00	8.00
2	TCHR-SPEC ED	6.00	6.00
20	TCHR-SPEC ED	4.00	4.00
21	TCHR-SPEC ED	3.00	3.00
22	TCHR-SPEC ED	4.50	4.50
23	TCHR-SPEC ED	1.50	1.50
24	TCHR-SPEC ED	1.00	1.00
25	TCHR-SPEC ED	4.00	4.00
26	TCHR-SPEC ED	1.00	1.00
27	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	1.00	1.00
29	TCHR-SPEC ED	1.00	1.00
3	TCHR-SPEC ED	5.00	5.00
30	TCHR-SPEC ED	5.00	5.00
31	TCHR-SPEC ED	1.00	1.00
32	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	4.00	4.00
35	TCHR-SPEC ED	7.00	7.00
36-1	TCHR-SPEC ED	4.00	4.00
36-3	TCHR-SPEC ED	5.00	5.00
36-4	TCHR-SPEC ED	3.00	3.00
36-6	TCHR-SPEC ED	1.00	1.00
36-7	TCHR-SPEC ED	2.00	2.00
36-8	TCHR-SPEC ED	0.40	0.40
4	TCHR-SPEC ED	16.50	16.50
5	TCHR-SPEC ED	29.90	29.90
6	TCHR-SPEC ED	38.00	38.00
7	TCHR-SPEC ED	9.00	9.00
8	TCHR-SPEC ED	11.60	11.60
9	TCHR-SPEC ED	4.00	4.00
11	TCHR-SPEC ED BILINGUAL	1.00	1.00
12	TCHR-SPEC ED BILINGUAL	1.00	1.00
19	TCHR-SPEC ED BILINGUAL	1.00	1.00
4	TCHR-SPEC ED BILINGUAL	2.00	2.00
5	TCHR-SPEC ED BILINGUAL	2.50	2.50
6	TCHR-SPEC ED BILINGUAL	1.00	1.00
1	TCHR-SPEC ED SP/HH	0.20	0.20
10	TCHR-SPEC ED SP/HH	4.50	4.50
12	TCHR-SPEC ED SP/HH	2.00	2.00
13	TCHR-SPEC ED SP/HH	1.70	1.70

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
14	TCHR-SPEC ED SP/HH	5.40	5.40
15	TCHR-SPEC ED SP/HH	3.30	3.30
16	TCHR-SPEC ED SP/HH	5.20	5.70
18	TCHR-SPEC ED SP/HH	4.00	4.50
19	TCHR-SPEC ED SP/HH	7.30	7.50
2	TCHR-SPEC ED SP/HH	3.00	2.90
20	TCHR-SPEC ED SP/HH	2.00	2.00
22	TCHR-SPEC ED SP/HH	3.00	3.00
25	TCHR-SPEC ED SP/HH	2.80	2.40
26	TCHR-SPEC ED SP/HH	1.50	1.50
27	TCHR-SPEC ED SP/HH	1.90	1.90
28	TCHR-SPEC ED SP/HH	1.40	0.80
3	TCHR-SPEC ED SP/HH	1.00	1.00
30	TCHR-SPEC ED SP/HH	2.90	2.90
31	TCHR-SPEC ED SP/HH	1.00	1.00
33	TCHR-SPEC ED SP/HH	3.90	3.90
34	TCHR-SPEC ED SP/HH	2.00	2.00
35	TCHR-SPEC ED SP/HH	2.50	2.50
36-1	TCHR-SPEC ED SP/HH	3.90	3.90
36-3	TCHR-SPEC ED SP/HH	2.00	2.00
36-6	TCHR-SPEC ED SP/HH	1.00	1.00
36-7	TCHR-SPEC ED SP/HH	0.40	0.40
4	TCHR-SPEC ED SP/HH	2.60	2.60
5	TCHR-SPEC ED SP/HH	4.00	4.00
6	TCHR-SPEC ED SP/HH	5.60	5.60
7	TCHR-SPEC ED SP/HH	5.00	5.00
8	TCHR-SPEC ED SP/HH	5.60	5.60
9	TCHR-SPEC ED SP/HH	5.70	5.60
1	TCHR-TECHNOLOGY	0.40	0.40
33	TCHR-WELLNESS CTR. COOR.	0.50	0.50
Total Department Positions		2,485.48	2,483.98

Secondary Schools

57	ACA DIR FOUNDTN & COMMENCMNT	5.00	5.00
57	ACADEMY DIRECTOR: COMMENCEMENT	7.00	6.00
57	ACADEMY DIRECTOR: FOUNDATION	8.00	7.00
95	ACCOMPANIST N	6.00	6.00
53	ART CENTER DIRECTOR	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
56	ASSISTANT PRINCIPAL	1.00	1.00
81	ASST CUSTODIAN ENGINEER C	25.00	25.00
55	ASST DIR SECONDARY LEAP	1.00	1.00
56	ASST PRIN OPER & STDNT MGMNT	18.00	17.00
56	ASST PRIN STUDENT MANAGEMENT	32.00	31.00
56	ASST PRINCIPAL FOR INSTRUCTION	2.00	2.00
56	ASST PRINCIPAL FOR OPERATIONS	12.00	12.00
89	ATTENDANCE ASSISTANT C	1.00	1.00
81	AUDIO VISUAL ASSISTANT C	9.00	9.00
72	CLEANER L	6.50	6.50
86	CLERK II WITH TYPING BILGL C	2.00	2.00
86	CLERK II WITH TYPING C	16.00	16.00
81	CLERK III W/TYPING	26.00	27.00
81	CLERK III WITH TYP BILGL C	6.00	6.00
79	CLERK TYPIST BILINGUAL C	8.00	8.00
79	CLERK TYPIST C	51.00	51.00
79	CLERK TYPIST PT	3.14	3.14
79	CLERK TYPIST PT 28 HRS	1.00	0.72
55	COORD ADMIN SPEC ED-SEC	10.00	10.00
55	COORDINATOR OF INSTRUCTION	3.00	3.00
97	COSTUME DESIGNER	1.00	1.00
1	COUNSELOR	0.50	0.50
10	COUNSELOR	2.00	2.00
11	COUNSELOR	7.50	7.50
12	COUNSELOR	2.00	2.00
13	COUNSELOR	1.00	1.00
14	COUNSELOR	6.00	6.00
15	COUNSELOR	1.00	1.00
16	COUNSELOR	5.00	5.00
17	COUNSELOR	1.00	1.00
18	COUNSELOR	1.00	1.00
19	COUNSELOR	2.00	2.00
2	COUNSELOR	1.00	1.00
22	COUNSELOR	2.00	2.00
28	COUNSELOR	2.00	2.00
3	COUNSELOR	1.00	1.00
30	COUNSELOR	2.00	2.00
32	COUNSELOR	3.00	3.00
34	COUNSELOR	1.00	1.00
36-3	COUNSELOR	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
36-6	COUNSELOR	1.00	1.00
4	COUNSELOR	6.00	6.00
5	COUNSELOR	6.50	6.50
6	COUNSELOR	6.00	6.00
7	COUNSELOR	2.00	2.00
8	COUNSELOR	2.00	2.00
9	COUNSELOR	1.00	1.00
2	COUNSELOR ON ASSIGNMENT	1.00	1.00
73	CUSTODIAL ASSISTANT L	75.00	75.00
87	CUSTODIAN ENGINEER C	13.00	13.00
89	HOME SCHOOL ASSISTANT N	7.00	7.00
51	JROTC INSTRUCTOR N	6.00	6.00
1	LIBRARY MEDIA SPECIALIST	0.00	1.00
10	LIBRARY MEDIA SPECIALIST	1.00	1.00
11	LIBRARY MEDIA SPECIALIST	2.00	2.00
14	LIBRARY MEDIA SPECIALIST	2.00	2.00
18	LIBRARY MEDIA SPECIALIST	1.00	1.00
20	LIBRARY MEDIA SPECIALIST	1.00	1.00
26	LIBRARY MEDIA SPECIALIST	1.00	1.00
30	LIBRARY MEDIA SPECIALIST	1.00	1.00
32	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-6	LIBRARY MEDIA SPECIALIST	2.00	2.00
8	LIBRARY MEDIA SPECIALIST	1.00	1.00
9	LIBRARY MEDIA SPECIALIST	1.00	1.00
72	LOCKER ROOM ATTENDANT L	4.00	4.00
77	PARA BILINGUAL	1.00	1.00
77	PARA BILINGUAL 31.25 HRS	1.00	1.00
77	PARA POOL	7.00	7.00
77	PARA POOL 30 HRS	2.00	2.00
77	PARA POOL 32.5 HRS	2.00	2.00
77	PARA SPEC ED	71.00	71.00
77	PARA SPEC ED 1:1	5.00	5.00
77	PARA SPEC ED 1:1 31.25 HRS	2.00	2.00
77	PARA SPEC ED 31.25 HRS	81.00	81.00
77	PARA SPEC ED 32.5 HRS	40.00	40.00
77	PARA SPEC ED 35 HRS	3.00	3.00
77	PARA SPED 1:1 32.5 HRS	4.00	4.00
77	PARA TECHNOLOGY	1.00	1.00
77	PARENT LIAISON	0.00	10.00
58	PRINCIPAL ON ASSIGNMENT	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
58	PRINCIPAL-BIOSCI/HLTH CAREER	1.00	1.00
58	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00	1.00
58	PRINCIPAL-INT FIN & EC DEV SCH	1.00	1.00
58	PRINCIPAL-SECONDARY	17.00	16.00
94	PROJECT ASSISTANT C	1.00	1.00
80	PROJECT WORKER N	2.00	2.00
80	PROJECT WORKER-BILINGUAL N	1.00	1.00
55	SCH COORD HEALTH/PE/ATHLETICS	11.00	11.00
11	SCH SOCIAL WORKER	1.00	1.00
12	SCH SOCIAL WORKER	2.00	2.00
14	SCH SOCIAL WORKER	1.00	1.00
16	SCH SOCIAL WORKER	5.00	5.00
18	SCH SOCIAL WORKER	4.00	4.00
21	SCH SOCIAL WORKER	1.00	1.00
23	SCH SOCIAL WORKER	1.00	1.00
25	SCH SOCIAL WORKER	1.00	1.00
32	SCH SOCIAL WORKER	2.00	2.00
36-3	SCH SOCIAL WORKER	1.00	1.00
36-6	SCH SOCIAL WORKER	2.00	2.00
8	SCH SOCIAL WORKER	0.50	0.50
9	SCH SOCIAL WORKER	0.50	0.50
1	SCHOOL PSYCHOLOGIST	0.20	0.20
11	SCHOOL PSYCHOLOGIST	1.00	1.00
12	SCHOOL PSYCHOLOGIST	1.50	1.50
14	SCHOOL PSYCHOLOGIST	1.40	1.40
15	SCHOOL PSYCHOLOGIST	2.00	2.00
16	SCHOOL PSYCHOLOGIST	1.00	1.00
19	SCHOOL PSYCHOLOGIST	1.50	1.50
22	SCHOOL PSYCHOLOGIST	1.00	1.00
25	SCHOOL PSYCHOLOGIST	0.40	0.40
27	SCHOOL PSYCHOLOGIST	1.60	1.60
28	SCHOOL PSYCHOLOGIST	2.00	2.00
32	SCHOOL PSYCHOLOGIST	0.60	0.60
33	SCHOOL PSYCHOLOGIST	1.00	1.00
35	SCHOOL PSYCHOLOGIST	1.60	1.60
36-1	SCHOOL PSYCHOLOGIST	1.00	1.00
36-4	SCHOOL PSYCHOLOGIST	1.00	1.00
90	SCHOOL SECRETARY/40 HR C	1.00	1.00
80	SCHOOL SENTRY I	76.00	76.50
80	SCHOOL SENTRY I BILINGUAL	4.00	4.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
91	SENIOR SCHOOL SECRETARY C	19.00	19.00
91	SR SCHOOL SECRETARY BILINGUAL	2.00	2.00
87	STOCK CLERK C	14.00	14.00
77	TCH ASST - FAST FORWARD TECH	1.00	1.00
12	TCHR - MENTOR RELEASE	0.40	0.40
20	TCHR - MENTOR RELEASE	0.40	0.40
24	TCHR - MENTOR RELEASE	0.40	0.40
25	TCHR - MENTOR RELEASE	0.60	0.60
28	TCHR - MENTOR RELEASE	0.50	0.50
30	TCHR - MENTOR RELEASE	0.60	0.60
32	TCHR - MENTOR RELEASE	0.50	0.50
33	TCHR - MENTOR RELEASE	0.60	0.60
35	TCHR - MENTOR RELEASE	0.50	0.50
36-1	TCHR - MENTOR RELEASE	0.75	0.75
36-3	TCHR - MENTOR RELEASE	0.40	0.40
36-4	TCHR - MENTOR RELEASE	0.40	0.40
36-6	TCHR - MENTOR RELEASE	0.60	0.60
77	TCHR ASST - SPECIAL EDUCATION	1.00	1.00
4	TCHR ON ASSIGNMENT ELEMENTARY	1.00	1.00
1	TCHR. RESERVE-SECONDARY LEVEL	1.10	41.10
1	TCHR-ART	0.20	0.20
10	TCHR-ART	1.00	1.00
11	TCHR-ART	2.00	2.00
12	TCHR-ART	1.00	1.00
14	TCHR-ART	4.00	4.00
16	TCHR-ART	2.00	2.00
19	TCHR-ART	2.00	2.00
22	TCHR-ART	1.80	1.80
3	TCHR-ART	0.40	0.40
32	TCHR-ART	1.00	1.00
36-4	TCHR-ART	1.00	1.00
36-7	TCHR-ART	1.00	1.00
4	TCHR-ART	8.40	8.40
5	TCHR-ART	1.50	1.50
6	TCHR-ART	3.00	2.00
7	TCHR-ART	1.00	1.00
8	TCHR-ART	1.00	1.00
9	TCHR-ART	1.00	1.00
16	TCHR-AUTO BODY REPAIR	1.00	1.00
6	TCHR-AUTO BODY REPAIR	0.50	0.50

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
17	TCHR-AUTO MECHANICS	1.00	1.00
28	TCHR-AUTO MECHANICS	1.00	1.00
2	TCHR-BILINGUAL-ENGLISH	2.00	2.00
3	TCHR-BILINGUAL-ENGLISH	1.00	1.00
2	TCHR-BILINGUAL-FOR LANG	1.00	1.00
36-4	TCHR-BILINGUAL-FOR LANG	1.00	1.00
5	TCHR-BILINGUAL-FOR LANG	1.00	1.00
8	TCHR-BILINGUAL-FOR LANG	1.00	1.00
16	TCHR-BILINGUAL-MATH	1.00	1.00
20	TCHR-BILINGUAL-MATH	1.00	1.00
32	TCHR-BILINGUAL-MATH	1.00	1.00
6	TCHR-BILINGUAL-MATH	1.00	1.00
8	TCHR-BILINGUAL-MATH	1.00	1.00
22	TCHR-BILINGUAL-SCIENCE	1.00	1.00
33	TCHR-BILINGUAL-SCIENCE	0.80	0.80
36-1	TCHR-BILINGUAL-SCIENCE	1.00	1.00
9	TCHR-BILINGUAL-SCIENCE	1.00	1.00
11	TCHR-BILINGUAL-SOC ST	1.00	1.00
22	TCHR-BILINGUAL-SOC ST	1.00	1.00
3	TCHR-BILINGUAL-SOC ST	2.00	2.00
5	TCHR-BILINGUAL-SOC ST	1.00	1.00
1	TCHR-BUSINESS/MARKETING	2.50	2.50
10	TCHR-BUSINESS/MARKETING	1.00	1.00
11	TCHR-BUSINESS/MARKETING	3.00	3.00
12	TCHR-BUSINESS/MARKETING	1.00	1.00
13	TCHR-BUSINESS/MARKETING	0.80	0.80
14	TCHR-BUSINESS/MARKETING	0.50	0.50
15	TCHR-BUSINESS/MARKETING	1.80	1.30
18	TCHR-BUSINESS/MARKETING	1.00	1.00
19	TCHR-BUSINESS/MARKETING	1.00	1.00
22	TCHR-BUSINESS/MARKETING	1.00	1.00
23	TCHR-BUSINESS/MARKETING	2.00	2.00
3	TCHR-BUSINESS/MARKETING	0.50	0.50
4	TCHR-BUSINESS/MARKETING	1.50	1.50
5	TCHR-BUSINESS/MARKETING	4.10	4.10
6	TCHR-BUSINESS/MARKETING	5.60	5.60
7	TCHR-BUSINESS/MARKETING	3.00	3.00
8	TCHR-BUSINESS/MARKETING	3.00	3.00
1	TCHR-COMPUTER SCIENCE	1.40	1.40
10	TCHR-COMPUTER SCIENCE	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
12	TCHR-COMPUTER SCIENCE	0.40	0.40
13	TCHR-COMPUTER SCIENCE	2.00	2.00
14	TCHR-COMPUTER SCIENCE	1.00	1.00
19	TCHR-COMPUTER SCIENCE	1.00	1.00
24	TCHR-COMPUTER SCIENCE	0.40	0.40
25	TCHR-COMPUTER SCIENCE	0.40	0.40
3	TCHR-COMPUTER SCIENCE	2.00	2.00
36-3	TCHR-COMPUTER SCIENCE	1.00	1.00
36-4	TCHR-COMPUTER SCIENCE	1.00	1.00
36-6	TCHR-COMPUTER SCIENCE	2.00	2.00
36-8	TCHR-COMPUTER SCIENCE	2.00	2.00
4	TCHR-COMPUTER SCIENCE	1.00	1.00
5	TCHR-COMPUTER SCIENCE	2.00	2.00
7	TCHR-COMPUTER SCIENCE	1.00	1.00
8	TCHR-COMPUTER SCIENCE	1.00	1.00
20	TCHR-CONSTRUCTION TRADES	1.00	1.00
28	TCHR-CONSTRUCTION TRADES	1.00	1.00
36-1	TCHR-CONSTRUCTION TRADES	1.00	1.00
3	TCHR-DIVERSIFIED OCC COOP	0.50	0.50
4	TCHR-DIVERSIFIED OCC COOP	0.50	0.00
5	TCHR-DIVERSIFIED OCC COOP	0.40	0.40
6	TCHR-DIVERSIFIED OCC COOP	0.40	0.00
21	TCHR-ELECT/ELECTRONICS INSTR	1.00	1.00
1	TCHR-ENGLISH	1.80	1.80
10	TCHR-ENGLISH	3.00	3.00
11	TCHR-ENGLISH	17.00	17.00
12	TCHR-ENGLISH	3.00	3.00
13	TCHR-ENGLISH	2.00	2.00
14	TCHR-ENGLISH	7.00	7.00
16	TCHR-ENGLISH	3.00	3.00
17	TCHR-ENGLISH	1.00	1.00
18	TCHR-ENGLISH	3.00	3.00
2	TCHR-ENGLISH	10.00	10.00
20	TCHR-ENGLISH	1.00	1.00
22	TCHR-ENGLISH	1.50	1.50
24	TCHR-ENGLISH	1.60	1.60
25	TCHR-ENGLISH	1.00	1.00
3	TCHR-ENGLISH	5.00	5.00
32	TCHR-ENGLISH	4.00	4.00
33	TCHR-ENGLISH	3.00	3.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
36-1	TCHR-ENGLISH	2.00	2.00
36-3	TCHR-ENGLISH	1.00	1.00
36-4	TCHR-ENGLISH	1.00	1.00
36-7	TCHR-ENGLISH	1.00	1.00
4	TCHR-ENGLISH	16.80	16.80
5	TCHR-ENGLISH	15.50	15.50
6	TCHR-ENGLISH	24.00	24.00
7	TCHR-ENGLISH	1.60	1.60
8	TCHR-ENGLISH	10.50	10.50
9	TCHR-ENGLISH	5.75	5.75
1	TCHR-ESOL	1.00	1.00
10	TCHR-ESOL	0.60	0.60
11	TCHR-ESOL	3.00	3.00
12	TCHR-ESOL	1.00	1.00
13	TCHR-ESOL	0.50	0.50
14	TCHR-ESOL	1.00	1.00
15	TCHR-ESOL	0.50	0.50
16	TCHR-ESOL	1.00	1.00
19	TCHR-ESOL	3.00	3.00
21	TCHR-ESOL	1.00	1.00
27	TCHR-ESOL	1.00	1.00
28	TCHR-ESOL	1.00	1.00
30	TCHR-ESOL	0.40	0.40
35	TCHR-ESOL	1.00	1.00
36-4	TCHR-ESOL	1.00	1.00
4	TCHR-ESOL	2.00	2.00
5	TCHR-ESOL	2.20	2.20
6	TCHR-ESOL	1.00	1.00
8	TCHR-ESOL	1.00	1.00
9	TCHR-ESOL	1.00	1.00
1	TCHR-FAMILY & CONSUMER SCIENCE	2.70	2.70
13	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
14	TCHR-FAMILY & CONSUMER SCIENCE	1.60	1.60
16	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
2	TCHR-FAMILY & CONSUMER SCIENCE	0.50	0.50
25	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
3	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
35	TCHR-FAMILY & CONSUMER SCIENCE	4.00	4.00
36-4	TCHR-FAMILY & CONSUMER SCIENCE	1.00	0.50
36-6	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
36-8	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
4	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
7	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
1	TCHR-FOREIGN LANGUAGE	0.80	0.80
10	TCHR-FOREIGN LANGUAGE	2.60	2.60
11	TCHR-FOREIGN LANGUAGE	2.40	2.40
12	TCHR-FOREIGN LANGUAGE	2.40	2.40
14	TCHR-FOREIGN LANGUAGE	2.00	2.00
15	TCHR-FOREIGN LANGUAGE	2.00	2.00
16	TCHR-FOREIGN LANGUAGE	2.00	2.00
18	TCHR-FOREIGN LANGUAGE	2.00	2.00
19	TCHR-FOREIGN LANGUAGE	3.00	3.00
2	TCHR-FOREIGN LANGUAGE	1.00	1.00
21	TCHR-FOREIGN LANGUAGE	1.00	1.00
22	TCHR-FOREIGN LANGUAGE	5.00	5.00
23	TCHR-FOREIGN LANGUAGE	1.00	1.00
25	TCHR-FOREIGN LANGUAGE	1.00	1.00
27	TCHR-FOREIGN LANGUAGE	1.00	1.00
29	TCHR-FOREIGN LANGUAGE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	4.00	4.00
30	TCHR-FOREIGN LANGUAGE	1.00	1.00
33	TCHR-FOREIGN LANGUAGE	1.00	1.00
35	TCHR-FOREIGN LANGUAGE	2.20	2.20
36-1	TCHR-FOREIGN LANGUAGE	0.25	0.25
36-3	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-4	TCHR-FOREIGN LANGUAGE	1.00	1.00
4	TCHR-FOREIGN LANGUAGE	4.50	4.50
5	TCHR-FOREIGN LANGUAGE	3.90	3.90
6	TCHR-FOREIGN LANGUAGE	6.20	6.20
7	TCHR-FOREIGN LANGUAGE	1.00	1.00
8	TCHR-FOREIGN LANGUAGE	2.00	2.00
9	TCHR-FOREIGN LANGUAGE	3.00	3.00
1	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
25	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
3	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
5	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
7	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
1	TCHR-HEALTH EDUCATION	0.03	0.03
10	TCHR-HEALTH EDUCATION	1.00	1.00
11	TCHR-HEALTH EDUCATION	5.00	5.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
12	TCHR-HEALTH EDUCATION	1.00	1.00
14	TCHR-HEALTH EDUCATION	1.00	1.00
15	TCHR-HEALTH EDUCATION	1.00	1.00
2	TCHR-HEALTH EDUCATION	1.07	1.07
22	TCHR-HEALTH EDUCATION	2.00	2.00
36-3	TCHR-HEALTH EDUCATION	1.00	1.00
5	TCHR-HEALTH EDUCATION	1.00	1.00
6	TCHR-HEALTH EDUCATION	1.90	1.90
7	TCHR-HEALTH EDUCATION	1.00	1.00
8	TCHR-HEALTH EDUCATION	1.40	1.40
9	TCHR-HEALTH EDUCATION	1.00	1.00
1	TCHR-HEARING HANDICAPPED	1.00	1.00
19	TCHR-HEARING HANDICAPPED	1.00	1.00
10	TCHR-HOME/HOSPITAL	1.00	1.00
12	TCHR-HOME/HOSPITAL	1.00	1.00
14	TCHR-HOME/HOSPITAL	1.00	1.00
18	TCHR-HOME/HOSPITAL	1.00	1.00
20	TCHR-HOME/HOSPITAL	2.00	2.00
22	TCHR-HOME/HOSPITAL	1.00	1.00
23	TCHR-HOME/HOSPITAL	1.00	1.00
25	TCHR-HOME/HOSPITAL	1.00	1.00
4	TCHR-HOME/HOSPITAL	1.00	1.00
6	TCHR-HOME/HOSPITAL	12.00	12.00
7	TCHR-HOME/HOSPITAL	7.00	7.00
1	TCHR-MATH	1.20	1.20
10	TCHR-MATH	5.00	5.00
11	TCHR-MATH	5.00	5.00
12	TCHR-MATH	5.50	5.50
13	TCHR-MATH	9.00	9.00
14	TCHR-MATH	15.30	15.30
15	TCHR-MATH	3.00	3.00
16	TCHR-MATH	2.50	2.50
17	TCHR-MATH	3.00	3.00
18	TCHR-MATH	4.60	4.60
19	TCHR-MATH	2.50	2.50
2	TCHR-MATH	8.00	8.00
20	TCHR-MATH	1.00	1.00
21	TCHR-MATH	1.00	1.00
22	TCHR-MATH	2.00	2.00
24	TCHR-MATH	1.10	1.10

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
25	TCHR-MATH	2.50	2.50
3	TCHR-MATH	5.00	5.00
31	TCHR-MATH	1.00	1.00
35	TCHR-MATH	1.00	1.00
36-1	TCHR-MATH	3.60	3.60
36-3	TCHR-MATH	1.00	1.00
36-4	TCHR-MATH	2.00	2.00
36-7	TCHR-MATH	1.00	1.00
4	TCHR-MATH	16.55	16.55
5	TCHR-MATH	8.00	8.00
6	TCHR-MATH	21.00	21.00
7	TCHR-MATH	5.00	5.00
8	TCHR-MATH	7.00	7.00
9	TCHR-MATH	3.00	3.00
19	TCHR-MECHANICAL TRADES	1.00	1.00
32	TCHR-MECHANICAL TRADES	1.00	1.00
36-1	TCHR-MECHANICAL TRADES	1.00	1.00
36-6	TCHR-MECHANICAL TRADES	1.00	1.00
8	TCHR-MECHANICAL TRADES	1.00	1.00
10	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
2	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
8	TCHR-MEDIA COMMUNICATIONS	0.50	0.50
10	TCHR-MUSIC, INSTRUMENTAL	1.50	1.50
12	TCHR-MUSIC, INSTRUMENTAL	4.00	4.00
16	TCHR-MUSIC, INSTRUMENTAL	0.60	0.60
17	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
19	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
2	TCHR-MUSIC, INSTRUMENTAL	0.50	0.50
25	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
3	TCHR-MUSIC, INSTRUMENTAL	1.50	1.50
30	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
36-8	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
7	TCHR-MUSIC, INSTRUMENTAL	0.20	0.20
9	TCHR-MUSIC, INSTRUMENTAL	1.00	1.00
1	TCHR-MUSIC, VOCAL	0.50	0.50
10	TCHR-MUSIC, VOCAL	2.20	2.20
11	TCHR-MUSIC, VOCAL	1.00	1.00
12	TCHR-MUSIC, VOCAL	1.40	1.40
13	TCHR-MUSIC, VOCAL	1.00	1.00
14	TCHR-MUSIC, VOCAL	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
16	TCHR-MUSIC,VOCAL	0.40	0.40
2	TCHR-MUSIC,VOCAL	0.70	0.70
3	TCHR-MUSIC,VOCAL	2.50	2.50
33	TCHR-MUSIC,VOCAL	1.00	1.00
36-6	TCHR-MUSIC,VOCAL	1.00	1.00
5	TCHR-MUSIC,VOCAL	1.40	1.40
7	TCHR-MUSIC,VOCAL	1.80	1.80
8	TCHR-MUSIC,VOCAL	1.00	1.00
18	TCHR-NURSING	1.00	1.00
11	TCHR-ON ASSIGN-AIS	3.00	3.00
19	TCHR-ON ASSIGN-AIS	0.50	0.50
22	TCHR-ON ASSIGN-AIS	0.50	0.50
24	TCHR-ON ASSIGN-AIS	1.00	1.00
12	TCHR-ON ASSIGN-ELA	1.00	1.00
14	TCHR-ON ASSIGN-ELA	0.40	0.40
15	TCHR-ON ASSIGN-ELA	0.60	0.60
30	TCHR-ON ASSIGN-ELA	1.00	1.00
36-1	TCHR-ON ASSIGN-ELA	1.00	1.00
36-8	TCHR-ON ASSIGN-ELA	1.50	1.50
7	TCHR-ON ASSIGN-ELA	1.00	1.00
8	TCHR-ON ASSIGN-ELA	1.00	1.00
1	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
11	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
14	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
19	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
20	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
24	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
25	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
35	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	1.00	1.00
7	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
1	TCHR-ON-ASSIGNMENT	1.50	5.50
11	TCHR-ON-ASSIGNMENT	3.00	3.00
12	TCHR-ON-ASSIGNMENT	3.00	2.00
15	TCHR-ON-ASSIGNMENT	1.00	1.00
2	TCHR-ON-ASSIGNMENT	1.30	1.30
25	TCHR-ON-ASSIGNMENT	1.00	1.00
36-8	TCHR-ON-ASSIGNMENT	1.50	1.00
4	TCHR-ON-ASSIGNMENT	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
5	TCHR-ON-ASSIGNMENT	1.00	1.00
6	TCHR-ON-ASSIGNMENT	1.00	1.00
7	TCHR-ON-ASSIGNMENT	1.00	1.00
8	TCHR-ON-ASSIGNMENT	1.00	1.00
10	TCHR-PERFORMING ARTS	1.00	1.00
11	TCHR-PERFORMING ARTS	1.00	1.00
12	TCHR-PERFORMING ARTS	1.00	1.00
14	TCHR-PERFORMING ARTS	1.00	1.00
22	TCHR-PERFORMING ARTS	3.00	3.00
23	TCHR-PERFORMING ARTS	1.00	1.00
28	TCHR-PERFORMING ARTS	1.00	1.00
35	TCHR-PERFORMING ARTS	1.00	1.00
4	TCHR-PERFORMING ARTS	1.00	1.00
11	TCHR-PHYSICAL EDUCATION	7.00	7.00
12	TCHR-PHYSICAL EDUCATION	1.00	1.00
14	TCHR-PHYSICAL EDUCATION	5.00	5.00
15	TCHR-PHYSICAL EDUCATION	1.00	1.00
18	TCHR-PHYSICAL EDUCATION	2.00	2.00
19	TCHR-PHYSICAL EDUCATION	2.00	2.00
2	TCHR-PHYSICAL EDUCATION	4.30	4.30
24	TCHR-PHYSICAL EDUCATION	1.00	1.00
25	TCHR-PHYSICAL EDUCATION	3.00	3.00
27	TCHR-PHYSICAL EDUCATION	1.00	1.00
28	TCHR-PHYSICAL EDUCATION	2.00	2.00
3	TCHR-PHYSICAL EDUCATION	3.10	3.10
32	TCHR-PHYSICAL EDUCATION	3.00	3.00
35	TCHR-PHYSICAL EDUCATION	2.00	2.00
36-6	TCHR-PHYSICAL EDUCATION	1.00	1.00
4	TCHR-PHYSICAL EDUCATION	1.00	1.00
5	TCHR-PHYSICAL EDUCATION	7.20	7.20
6	TCHR-PHYSICAL EDUCATION	8.00	8.00
7	TCHR-PHYSICAL EDUCATION	3.00	3.00
8	TCHR-PHYSICAL EDUCATION	2.60	2.60
9	TCHR-PHYSICAL EDUCATION	1.00	1.00
14	TCHR-PRINTING TRADES	1.00	1.00
35	TCHR-READING	1.00	1.00
36-3	TCHR-READING	1.00	1.00
1	TCHR-REGISTRAR	0.50	0.50
11	TCHR-REGISTRAR	0.50	0.50
12	TCHR-REGISTRAR	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
14	TCHR-REGISTRAR	1.40	1.40
16	TCHR-REGISTRAR	1.00	1.00
19	TCHR-REGISTRAR	1.00	1.00
22	TCHR-REGISTRAR	2.40	2.40
24	TCHR-REGISTRAR	1.40	1.40
36-1	TCHR-REGISTRAR	1.00	1.00
36-6	TCHR-REGISTRAR	1.00	1.00
10	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
11	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
16	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
18	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
19	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
20	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
23	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
24	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
25	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
28	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
29	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
6	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
8	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	2.30	3.30
10	TCHR-SCIENCE	5.00	5.00
11	TCHR-SCIENCE	3.50	3.50
12	TCHR-SCIENCE	2.60	2.60
13	TCHR-SCIENCE	6.00	6.00
14	TCHR-SCIENCE	5.00	5.00
15	TCHR-SCIENCE	1.00	1.00
16	TCHR-SCIENCE	3.00	3.00
17	TCHR-SCIENCE	2.00	2.00
19	TCHR-SCIENCE	6.00	6.00
2	TCHR-SCIENCE	5.75	5.75
20	TCHR-SCIENCE	3.60	3.60
22	TCHR-SCIENCE	3.60	3.60
24	TCHR-SCIENCE	1.60	1.60
25	TCHR-SCIENCE	1.60	1.60
26	TCHR-SCIENCE	3.00	3.00
27	TCHR-SCIENCE	3.00	3.00
28	TCHR-SCIENCE	1.00	1.00
3	TCHR-SCIENCE	10.00	10.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
30	TCHR-SCIENCE	4.40	4.40
32	TCHR-SCIENCE	3.50	3.50
33	TCHR-SCIENCE	1.20	1.20
35	TCHR-SCIENCE	1.00	1.00
36-1	TCHR-SCIENCE	2.00	2.00
36-4	TCHR-SCIENCE	1.00	1.00
36-8	TCHR-SCIENCE	1.00	1.00
4	TCHR-SCIENCE	7.00	7.00
5	TCHR-SCIENCE	11.00	11.00
6	TCHR-SCIENCE	9.80	9.80
7	TCHR-SCIENCE	10.00	10.00
8	TCHR-SCIENCE	9.50	9.50
9	TCHR-SCIENCE	1.00	1.00
1	TCHR-SOCIAL STUDIES	3.00	2.00
10	TCHR-SOCIAL STUDIES	1.40	1.40
11	TCHR-SOCIAL STUDIES	20.00	20.00
12	TCHR-SOCIAL STUDIES	3.00	3.00
13	TCHR-SOCIAL STUDIES	2.00	2.00
14	TCHR-SOCIAL STUDIES	5.00	5.00
16	TCHR-SOCIAL STUDIES	1.00	1.00
17	TCHR-SOCIAL STUDIES	1.00	1.00
18	TCHR-SOCIAL STUDIES	1.00	1.00
19	TCHR-SOCIAL STUDIES	6.00	6.00
2	TCHR-SOCIAL STUDIES	4.00	4.00
20	TCHR-SOCIAL STUDIES	1.00	1.00
21	TCHR-SOCIAL STUDIES	1.00	1.00
22	TCHR-SOCIAL STUDIES	5.00	5.00
24	TCHR-SOCIAL STUDIES	1.00	1.00
25	TCHR-SOCIAL STUDIES	1.00	1.00
28	TCHR-SOCIAL STUDIES	2.00	2.00
3	TCHR-SOCIAL STUDIES	3.00	3.00
30	TCHR-SOCIAL STUDIES	1.00	1.00
33	TCHR-SOCIAL STUDIES	1.00	1.00
36-1	TCHR-SOCIAL STUDIES	1.00	1.00
36-8	TCHR-SOCIAL STUDIES	2.00	2.00
4	TCHR-SOCIAL STUDIES	10.00	10.00
5	TCHR-SOCIAL STUDIES	12.00	12.00
6	TCHR-SOCIAL STUDIES	14.90	14.90
7	TCHR-SOCIAL STUDIES	3.00	3.00
8	TCHR-SOCIAL STUDIES	15.00	15.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
9	TCHR-SOCIAL STUDIES	4.00	4.00
1	TCHR-SPEC ED	2.90	2.90
10	TCHR-SPEC ED	5.60	5.60
11	TCHR-SPEC ED	30.80	30.80
12	TCHR-SPEC ED	14.50	14.50
13	TCHR-SPEC ED	3.00	3.00
14	TCHR-SPEC ED	20.50	20.50
15	TCHR-SPEC ED	8.00	8.00
16	TCHR-SPEC ED	4.00	4.00
17	TCHR-SPEC ED	2.00	2.00
18	TCHR-SPEC ED	9.00	9.00
19	TCHR-SPEC ED	13.00	13.00
2	TCHR-SPEC ED	6.00	6.00
20	TCHR-SPEC ED	1.00	1.00
21	TCHR-SPEC ED	1.00	1.00
22	TCHR-SPEC ED	9.00	9.00
23	TCHR-SPEC ED	1.00	1.00
24	TCHR-SPEC ED	1.00	1.00
25	TCHR-SPEC ED	2.40	2.40
27	TCHR-SPEC ED	4.00	4.00
28	TCHR-SPEC ED	6.00	6.00
3	TCHR-SPEC ED	8.00	8.00
30	TCHR-SPEC ED	5.60	5.60
31	TCHR-SPEC ED	1.00	1.00
32	TCHR-SPEC ED	4.50	4.50
33	TCHR-SPEC ED	3.00	3.00
35	TCHR-SPEC ED	5.30	5.30
36-1	TCHR-SPEC ED	6.00	6.00
36-3	TCHR-SPEC ED	4.60	4.60
36-4	TCHR-SPEC ED	3.60	3.60
36-5	TCHR-SPEC ED	1.00	1.00
36-6	TCHR-SPEC ED	3.40	3.40
36-7	TCHR-SPEC ED	2.00	2.00
4	TCHR-SPEC ED	18.00	18.00
5	TCHR-SPEC ED	24.00	24.00
6	TCHR-SPEC ED	36.00	36.00
7	TCHR-SPEC ED	8.00	8.00
8	TCHR-SPEC ED	21.50	21.50
9	TCHR-SPEC ED	8.00	8.00
36-3	TCHR-SPEC ED ACAD EVAL	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
1	TCHR-SPEC ED BILINGUAL	0.40	0.40
15	TCHR-SPEC ED BILINGUAL	1.00	1.00
25	TCHR-SPEC ED BILINGUAL	1.00	1.00
4	TCHR-SPEC ED BILINGUAL	2.00	2.00
6	TCHR-SPEC ED BILINGUAL	1.00	1.00
7	TCHR-SPEC ED BILINGUAL	1.00	1.00
11	TCHR-SPEC ED SP/HH	0.40	0.40
12	TCHR-SPEC ED SP/HH	0.60	0.60
13	TCHR-SPEC ED SP/HH	1.00	1.00
20	TCHR-SPEC ED SP/HH	0.60	0.60
21	TCHR-SPEC ED SP/HH	1.40	1.40
22	TCHR-SPEC ED SP/HH	1.00	1.00
29	TCHR-SPEC ED SP/HH	1.00	1.00
30	TCHR-SPEC ED SP/HH	1.00	1.00
33	TCHR-SPEC ED SP/HH	1.00	1.00
35	TCHR-SPEC ED SP/HH	2.00	2.00
36-3	TCHR-SPEC ED SP/HH	1.00	1.00
8	TCHR-SPEC ED SP/HH	1.00	1.00
9	TCHR-SPEC ED SP/HH	1.00	1.00
11	TCHR-TECHNOLOGY	1.00	1.00
12	TCHR-TECHNOLOGY	1.00	1.00
13	TCHR-TECHNOLOGY	2.00	2.00
14	TCHR-TECHNOLOGY	2.40	2.40
16	TCHR-TECHNOLOGY	1.00	1.00
2	TCHR-TECHNOLOGY	3.00	3.00
25	TCHR-TECHNOLOGY	1.00	1.00
3	TCHR-TECHNOLOGY	1.00	1.00
30	TCHR-TECHNOLOGY	1.00	1.00
32	TCHR-TECHNOLOGY	2.00	2.00
35	TCHR-TECHNOLOGY	1.00	1.00
4	TCHR-TECHNOLOGY	1.00	1.00
5	TCHR-TECHNOLOGY	0.00	0.10
6	TCHR-TECHNOLOGY	1.00	1.00
8	TCHR-TECHNOLOGY	2.00	2.00
10	TCHR-VOC ED,FOOD PREPARATION	1.00	1.00
18	TCHR-VOC ED,FOOD PREPARATION	1.00	1.00
1	TCHR-WELLNESS CTR. COOR.	0.50	0.50
11	TCHR-WELLNESS CTR. COOR.	0.50	0.50
12	TCHR-WELLNESS CTR. COOR.	2.00	2.00
13	TCHR-WELLNESS CTR. COOR.	1.00	1.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
17	TCHR-WELLNESS CTR. COOR.	1.00	1.00
2	TCHR-WELLNESS CTR. COOR.	0.50	0.50
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	5.00	5.00
Total Department Positions		2,256.19	2,303.11

School Support

56	ASSOC DIR OF SCHL IMPROVEMENT	1.00	1.00
105	CHIEF SCHL DEV & OPERATIONS	2.00	2.00
86	CLERK II WITH TYPING C	4.00	4.00
79	CLERK TYPIST PT	0.57	0.57
109	CONF SEC SCH DEVEL AND OPER	2.00	2.00
57	DIR OF DIFFERENTIATED LEARNING	1.00	1.00
57	INSTR DIR K-5	1.00	1.00
57	INSTR DIR MATHEMATICS	1.00	1.00
57	INSTR DIR SCIENCE & TECHNOLOGY	1.00	1.00
57	INSTR DIR-SOCIAL STUDIES	1.00	1.00
12	LEAD TCHR-ELA ELEMENTARY	1.00	1.00
20	LEAD TCHR-ELEM SOC ST	1.00	0.00
11	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
28	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
28	LEAD TCHR-SCIENCE SECONDARY	1.00	1.00
14	LEAD TCHR-SEC SOC ST	1.00	0.00
16	LITERACY SPECIALIST	1.00	0.00
25	LITERACY SPECIALIST	1.00	0.00
27	LITERACY SPECIALIST	1.00	1.00
28	LITERACY SPECIALIST	1.00	1.00
35	LITERACY SPECIALIST	1.00	1.00
36-6	LITERACY SPECIALIST	1.00	1.00
58	MANAGING DIR SCHL DEV & IMP	1.00	1.00
58	PRINCIPAL ON ASSIGNMENT	1.00	0.00
94	PROJECT ASSISTANT C	1.00	1.00
97	PROJECT COORDINATOR N	1.00	1.00
57	SEC SCHL INSTR DIR ELA	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	0.30	0.30
81	STOCK HANDLER N	2.00	2.00

Personnel Summary (All Funds)
School Development & Academics

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
11	TCHR ON ASSIGN READING FIRST	1.00	1.00
22	TCHR ON ASSIGN READING FIRST	1.00	1.00
11	TCHR-ON ASSIGN-ELA	1.00	1.00
14	TCHR-ON ASSIGN-ELA	1.00	1.00
28	TCHR-ON ASSIGN-ELA	1.00	1.00
30	TCHR-ON ASSIGN-ELA	1.00	1.00
35	TCHR-ON ASSIGN-ELA	1.00	1.00
36-1	TCHR-ON ASSIGN-ELA	1.00	1.00
16	TCHR-ON-ASSIGNMENT	1.00	1.00
30	TCHR-ON-ASSIGNMENT	1.00	1.00
Total Department Positions		43.87	38.87
Total School Dev. & Academics Positions		4,785.54	4,825.96

School Development and Academics

2007-2008 BUDGET

Department Overview

School Development and Academics is supervised by two Division Chiefs, who work collectively with all schools and individually with specific subsets of schools. The Division Chiefs also supervise Core Curriculum Directors and other areas related to school development.

School Development and Academics 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 at 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 and Health Careers High School at 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 and Entrepreneurship at Edison, Frederick Douglass Preparatory School, School of the Arts, and Dr. Freddie Thomas High School

Highlights and goals for School Development and Academics are located in the sub-tabbed sections following this overview.

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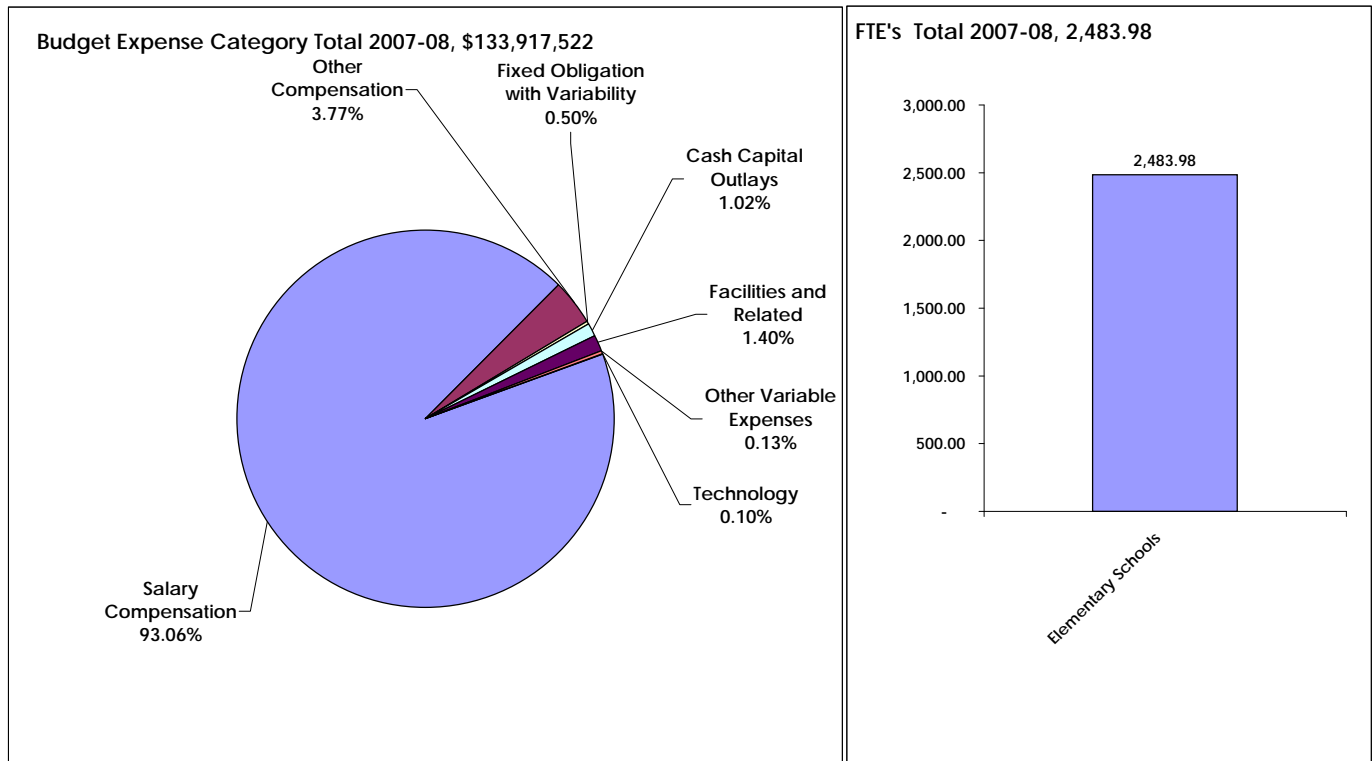
Elementary Schools

2007-08 Budget

**Budget Year 2007-08
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 2007-2008, the District will have 35 K-6 schools, one K-8 school, one K-2 school, and 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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2,485.48	\$118,568,849	2,483.98	\$124,626,516	(\$6,057,667)	(5.11%)
Other Compensation		\$5,145,511		\$5,054,733	\$90,778	1.76%
Fixed Obligation with Variability		\$158,362		\$675,661	(\$517,299)	(326.66%)
Cash Capital Outlays		\$1,104,621		\$1,369,742	(\$265,121)	(24.00%)
Facilities and Related		\$1,814,640		\$1,873,870	(\$59,230)	(3.26%)
Other Variable Expenses		\$278,732		\$178,762	\$99,970	35.87%
Technology		\$5,697		\$138,238	(\$132,541)	(2326.51%)
Totals	2,485.48	\$127,076,412	2,483.98	\$133,917,522	(\$6,841,110)	(5.38%)
Net FTE Change Fav/(Unfav)	1.50			Net Budget Change Fav/(Unfav)		(5.38%)

**Budget Year 2007-08
School Development and Academics
Elementary Schools
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (6,057,667)	Increase of \$6.058M due to contractual salary increases of \$4.394M and Hourly Teacher salary increases of \$1.664M related to the Extended Day/Summer Program expansion to Grades 1-8.
Other Compensation	\$ 90,778	Net decrease of \$91K due largely to a \$328K reduction in Teacher In Service related to reduced funding in the Reading First and Comprehensive School Redesign (CSRD) grants, and a \$212K increase in Overtime Non-Instructional Staff to support the Extended Day/Summer Program expansion.
Fixed Obligation with Variability	\$ (517,299)	Increase of \$517K in Contract Transportation to support the Extended Day/Summer Program expansion.
Cash Capital Outlays	\$ (265,121)	Net increase of \$265K due largely to \$276K increase in Textbooks to support the Textbook Initiative.
Facilities and Related	\$ (59,230)	Increase of \$59K due largely to \$34K increase in Postage, Printing & Advertising and an \$18K increase in Supplies & Materials budgets of the various elementary schools.
Other Variable Expenses	\$ 99,970	Decrease of \$100K due largely to an \$83K decrease in Professional & Technical Services and a \$12K decrease in Professional Development related to the to elimination of CSRD grant funding.
Technology	\$ (132,541)	Increase of \$132K to provide technology funding for expanded Summer Program.
Total	\$ (6,841,110)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Elementary Schools	2,485.48	\$127,076,412	2,483.98	\$133,917,522	(\$6,841,110)	(5.38%)
Totals	2,485.48	\$127,076,412	2,483.98	\$133,917,522	(\$6,841,110)	(5.38%)

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ (6,841,110)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (6,841,110)	

Expenditure Summary (All Funds)
Elementary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	89,709,999	92,784,860	92,799,229	95,793,318	(2,994,089)
Civil Service Salaries	7,851,816	8,160,622	8,148,193	8,454,681	(306,488)
Administrator's Salaries	7,010,111	7,381,892	7,381,892	7,779,887	(397,995)
Teaching Assistants	-	1,476,074	1,464,149	1,514,717	(50,568)
Paraprofessionals Salary	7,628,016	6,703,320	6,707,237	7,351,995	(644,758)
Hourly Teachers	2,292,175	2,064,596	2,068,148	3,731,918	(1,663,770)
Sub Total Salary Compensation	114,492,118	118,571,365	118,568,849	124,626,516	(6,057,667)
Other Compensation					
Substitute Teacher Cost	4,188,931	4,132,534	4,123,934	4,150,000	(26,066)
Overtime Non-Instructional Sal	506,046	328,747	317,637	529,315	(211,678)
Teachers In Service	289,512	702,889	703,940	375,418	328,522
Sub Total Other Compensation	4,984,489	5,164,170	5,145,511	5,054,733	90,778
Total Salary and Other Compensation	119,476,606	123,735,535	123,714,360	129,681,249	(5,966,889)
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	119,476,606	123,735,535	123,714,360	129,681,249	(5,966,889)
Fixed Obligations With Variability					
Contract Transportation	56,484	160,151	158,362	675,661	(517,299)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	56,484	160,151	158,362	675,661	(517,299)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	962,714	992,876	836,652	1,112,718	(276,066)
Equipment Other Than Buses	147,904	123,712	124,010	103,341	20,669
Equipment Buses	-	-	-	-	-
Library Books	100,577	109,459	105,482	106,660	(1,178)
Computer Hardware - Instructional	40,509	16,995	17,127	4,200	12,927
Computer Hardware - Non Instructional	51,954	21,433	21,350	42,823	(21,473)
Sub Total Cash Capital Outlays	1,303,657	1,264,475	1,104,621	1,369,742	(265,121)

Expenditure Summary (All Funds)
Elementary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	9,486	18,258	11,498	11,940	(442)
Supplies and Materials	36,136	25,862	22,010	39,738	(17,728)
Instructional Supplies	1,661,276	1,326,224	1,301,667	1,289,192	12,475
Equip Service Contr & Repair	60,630	91,018	93,635	91,346	2,289
Rentals	2,231	5,420	5,437	3,336	2,101
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	41,344	65,030	68,667	102,543	(33,876)
Maintenance Repair Supplies	690	4,800	4,800	4,300	500
Auto Supplies	-	-	-	-	-
Custodial Supplies	126,399	237,079	233,666	249,175	(15,509)
Office Supplies	84,944	73,190	73,260	82,300	(9,040)
Sub Total Facilities and Related	2,023,136	1,846,881	1,814,640	1,873,870	(59,230)
Technology					
Computer Software - Instructional	1,293	3,234	4,300	133,236	(128,936)
Computer Software - Non Instructional	3,354	2,747	1,397	5,002	(3,605)
Subtotal Technology	4,648	5,981	5,697	138,238	(132,541)
All Other Variable Expenses					
Professional & Technical Serv	675,843	144,207	130,993	47,714	83,279
BOCES Services	560	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	74,165	83,225	83,535	80,050	3,485
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	63,049	27,046	18,437	17,718	719
Grant Disallowances	-	-	-	-	-
Professional Development	94,421	43,988	45,767	33,280	12,487
Subtotal of All Other Variable Expenses	908,038	298,466	278,732	178,762	99,970
Total Non Compensation	4,295,963	3,575,954	3,362,052	4,236,273	(874,221)
Sub Total	123,772,569	127,311,489	127,076,412	133,917,522	(6,841,110)
Fund Balance Reserve	-	-	-	-	-
Grand Total	123,772,569	127,311,489	127,076,412	133,917,522	(6,841,110)

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	2,323,432	2,312,437	2,311,921	2,277,241	34,680
# 2 - Clara Barton - ES - 10202	2,878,482	3,017,597	3,008,934	2,946,487	62,447
# 3 - Nathaniel Rochester - ES - 10302	2,461,698	2,577,106	2,576,015	2,322,793	253,222
# 3 - Nathaniel Rochester - MS - 10304	1,971,502	2,129,309	2,129,309	2,121,021	8,288
# 4 - George M Forbes - ES - 10402	3,321,021	3,208,834	3,208,112	3,400,519	(192,407)
# 5 - John Williams - ES - 10502	4,648,608	4,652,085	4,642,071	4,603,126	38,945
# 6 - Dag Hammarskjold - ES - 10602	2,599,071	2,876,704	2,867,811	2,797,479	70,332
# 7 - Virgil I Grissom - ES - 10702	3,295,370	3,531,468	3,526,928	3,473,883	53,045
# 8 - Roberto Clemente - ES - 10802	3,959,861	3,891,042	3,888,540	3,786,487	102,053
#8-Roberto Clemente Smr Sch - 10809	-	580,884	580,884	580,884	-

Expenditure Summary (All Funds)
Elementary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
# 9 - Martin L King Jr - ES - 10902	4,840,428	4,865,690	4,864,511	4,974,246	(109,735)
#9-M Luther King Jr Smr Sch - 10909	8,798	-	-	-	-
#12 - James P B Duffy - ES - 11202	4,241,628	4,710,103	4,721,026	4,608,790	112,236
#12-James P B Duffy Smr Sch - 11209	113,617	-	-	-	-
#14 - Chester Dewey - ES - 11402	2,500,732	2,877,540	2,880,191	2,797,997	82,194
#15 - Children's School - ES - 11502	1,966,102	2,152,973	2,152,531	2,183,937	(31,406)
#16 - John W Spencer - ES - 11602	2,782,575	2,881,209	2,869,230	2,900,432	(31,202)
#17 - Enrico Fermi - ES - 11702	3,862,038	3,746,818	3,738,911	3,643,423	95,488
#17-Enrico Fermi Smr Sch - 11709	141,409	-	-	121,125	(121,125)
#19 - Dr Charles Lunsford - ES - 11902	2,690,059	2,690,758	2,690,183	2,626,510	63,673
#19-Dr Chas Lunsford Smr Sch - 11909	93,229	-	-	-	-
#20 - Henry Lomb - ES - 12002	2,159,591	2,035,328	2,033,686	2,000,803	32,883
#22 - Abraham Lincoln - ES - 12202	3,765,869	3,914,307	3,877,615	3,906,622	(29,007)
#22-Abraham Lincoln Smr Sch - 12209	119,616	1,000	1,000	1,000	-
#23 - Francis Parker - ES - 12302	1,996,444	2,003,688	1,991,388	2,012,773	(21,385)
#25 - Nathaniel Hawthorne - ES - 12502	2,146,964	2,458,937	2,452,347	2,448,980	3,367
#25-Nath. Hawth. Smr Sch - 12509	31,274	-	-	-	-
#28 - Henry Hudson - ES - 12802	4,450,751	4,531,792	4,530,863	4,570,201	(39,338)
#29 - Adlai E Stevenson - ES - 12902	3,978,541	3,982,831	3,982,138	4,138,391	(156,253)
#29-A E Stevenson Smr Sch - 12909	623,576	-	-	-	-
#30 - Gen Elwell S Otis - ES - 13002	2,778,067	2,651,850	2,648,090	2,594,004	54,086
#33 - Audubon School - ES - 13302	6,991,816	6,458,728	6,428,649	6,513,249	(84,600)
#33-Audobon School Smr Sch - 13309	114,320	-	-	-	-
#34 - Dr Louis A Cerulli - ES - 13402	2,952,237	3,041,780	3,022,689	2,882,473	140,216
#34-Dr Louis A Cerulli Smr Sch - 13409	110,857	-	-	-	-
#35 - Pinnacle School - ES - 13502	3,154,958	3,058,509	3,070,316	2,911,692	158,624
#36 - Henry W Longfellow - ES - 13602	3,235,381	3,621,662	3,615,895	3,475,986	139,909
#36-H W Longfellow Smr Sch - 13609	29,080	-	-	-	-
#37 - Lewis H Morgan - ES - 13702	32,466	-	-	-	-
#39 - Andrew J Townson - ES - 13902	3,550,599	3,503,434	3,500,638	3,504,861	(4,223)
#41 - Kodak Park School - ES - 14102	3,298,203	3,683,771	3,691,417	3,629,736	61,681
#42 - Abelard Reynolds - ES - 14202	2,779,097	2,895,239	2,882,646	2,922,954	(40,308)
#43 - Theodore Roosevelt - ES - 14302	3,148,827	3,247,082	3,223,431	3,203,733	19,698
#44 - Lincoln Park - ES - 14402	2,295,199	2,433,593	2,442,202	2,371,022	71,180
#45 - Mary McLeod Bethune - ES - 14502	4,050,047	4,515,715	4,574,049	4,509,416	64,633
#45-Mary McLeod Bethune SmrSch - 14509	103,424	-	-	121,125	(121,125)
#46 - Charles Carroll - ES - 14602	2,328,648	2,378,227	2,377,770	2,267,672	110,098
#50 - Helen B Montgomery - ES - 15002	3,656,348	3,636,735	3,627,803	3,664,368	(36,565)
#52 - Frank Fowler Dow - ES - 15202	2,067,031	1,859,965	1,859,582	1,804,776	54,806
Montessori Acad-Franklin-ES - 15302	938,505	885,243	885,051	890,897	(5,846)
#54 - Flower City School - ES - 15402	1,290,202	1,612,741	1,612,431	1,601,333	11,098
#57 - Early Childhood - ES - 15702	2,040,175	1,639,696	1,670,343	1,586,654	83,689
#58 - World of Inquiry - ES - 15802	1,943,523	2,070,379	2,059,781	2,044,965	14,816
Elementary Schools - ES - 19902	911,272	2,486,700	2,357,484	10,171,456	(7,813,972)
Elementary Schools - ELEM SCHLS	123,772,569	127,311,489	127,076,412	133,917,522	(6,841,110)

Position Summary Elementary Schools

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1,760.50	1,749.30	1,749.30	1,749.80	(0.50)
Civil Service Salaries	245.07	246.28	246.28	246.28	0.00
Administrator's Salaries	78.00	77.40	77.40	78.40	(1.00)
Teaching Assistants	0.00	62.00	62.00	62.00	0.00
Paraprofessionals Salary	412.19	350.50	350.50	347.50	3.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	2,495.76	2,485.48	2,485.48	2,483.98	1.50
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	2,495.76	2,485.48	2,485.48	2,483.98	1.50
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	2,495.76	2,485.48	2,485.48	2,483.98	1.50

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	44.53	41.50	41.50	41.50	0.00
# 2 - Clara Barton - ES - 10202	65.50	66.90	66.90	66.90	0.00
# 3 - Nathaniel Rochester - ES - 10302	45.90	49.90	49.90	49.90	0.00
# 3 - Nathaniel Rochester - MS - 10304	43.50	42.90	42.90	42.90	0.00
# 4 - George M Forbes - ES - 10402	75.90	75.30	75.30	75.30	0.00
# 5 - John Williams - ES - 10502	98.40	94.20	94.20	94.20	0.00
# 6 - Dag Hammarskjold - ES - 10602	57.20	58.90	58.90	58.90	0.00
# 7 - Virgil I Grissom - ES - 10702	67.80	67.20	67.20	67.20	0.00
# 8 - Roberto Clemente - ES - 10802	81.93	77.60	77.60	77.80	(0.20)
# 9 - Martin L King Jr - ES - 10902	101.99	94.90	94.90	94.90	0.00
# 12 - James P B Duffy - ES - 11202	86.63	87.90	87.90	87.90	0.00
# 14 - Chester Dewey - ES - 11402	54.13	59.30	59.30	59.30	0.00
# 15 - Children's School - ES - 11502	41.03	42.00	42.00	42.00	0.00
# 16 - John W Spencer - ES - 11602	58.80	57.44	57.44	57.94	(0.50)

Position Summary Elementary Schools

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
#17 - Enrico Fermi - ES - 11702	83.80	72.60	72.60	72.60	0.00
#19 - Dr Charles Lunsford - ES - 11902	57.10	58.00	58.00	57.40	0.60
#20 - Henry Lomb - ES - 12002	47.40	40.60	40.60	39.60	1.00
#22 - Abraham Lincoln - ES - 12202	73.90	81.94	81.94	80.94	1.00
#23 - Francis Parker - ES - 12302	39.00	35.80	35.80	35.80	0.00
#25 - Nathaniel Hawthorne - ES - 12502	47.13	49.40	49.40	49.40	0.00
#28 - Henry Hudson - ES - 12802	93.60	93.00	93.00	93.00	0.00
#29 - Adlai E Stevenson - ES - 12902	83.20	95.90	95.90	95.90	0.00
#30 - Gen Elwell S Otis - ES - 13002	55.00	52.40	52.40	52.40	0.00
#33 - Audubon School - ES - 13302	150.70	130.00	130.00	130.50	(0.50)
#34 - Dr Louis A Cerulli - ES - 13402	61.10	57.90	57.90	57.90	0.00
#35 - Pinnacle School - ES - 13502	57.33	56.20	56.20	56.20	0.00
#36 - Henry W Longfellow - ES - 13602	63.90	72.00	72.00	70.00	2.00
#39 - Andrew J Townson - ES - 13902	71.70	71.20	71.20	71.10	0.10
#41 - Kodak Park School - ES - 14102	68.80	75.60	75.60	75.60	0.00
#42 - Abelard Reynolds - ES - 14202	53.90	58.00	58.00	58.00	0.00
#43 - Theodore Roosevelt - ES - 14302	63.00	64.60	64.60	64.60	0.00
#44 - Lincoln Park - ES - 14402	43.70	45.00	45.00	45.00	0.00
#45 - Mary McLeod Bethune - ES - 14502	90.20	98.10	98.10	98.00	0.10
#46 - Charles Carroll - ES - 14602	41.64	42.60	42.60	42.10	0.50
#50 - Helen B Montgomery - ES - 15002	66.20	67.60	67.60	67.60	0.00
#52 - Frank Fowler Dow - ES - 15202	35.73	33.90	33.90	33.90	0.00
Montessori Acad-Franklin-ES - 15302	23.24	19.40	19.40	19.40	0.00
#54 - Flower City School - ES - 15402	28.74	31.20	31.20	31.20	0.00
#57 - Early Childhood - ES - 15702	37.20	28.60	28.60	28.20	0.40
#58 - World of Inquiry - ES - 15802	35.31	38.00	38.00	38.00	0.00
Elementary Schools - ES - 19902	0.00	0.00	0.00	3.00	(3.00)
Elementary Schools - ELEM SCHLS	2,495.76	2,485.48	2,485.48	2,483.98	1.50

School Development & Academics

Elementary Schools

2007-2008 BUDGET

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 2007-2008, the District will have 35 K-6 schools, one K-8 school, one K-2 school, and 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 2007-2008 budget provides the resources to support an instructional program that emphasizes reading, writing, and mathematics instruction. Subjects taught include English Language Arts (ELA), Mathematics, Social Studies, Science, Technology, Library Skills, Music, Art, and Physical Education. Research-based best practices are being implemented in many of our schools as a result of state funding and support in previous years for Comprehensive School Reform Models.

All schools integrate activities and approaches that foster personal development to positively influence learning, behavior, and citizenship.

Highlights 2006-07

Initiative or Program	District Goal/Objective
The Major Achievement Program (MAP)	Accountability for Each and Every Student

- 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, Helen Barrett Montgomery School No. 50

Initiative or Program	District Goal/Objective
Bilingual Education Programs	Accountability for Each and Every Student

- Continued bilingual programs at Dr. Martin Luther King, Jr. School No. 9, James P.B. Duffy School No. 12, Enrico Fermi School No. 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

**School Development & Academics
Elementary Schools
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Comprehensive School Reform Support (CSRD)	Accountability for Each and Every Student

- Continued application of strategies and approaches from the America's Choice model is occurring at 23 elementary schools: 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: 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 implementation of ATLAS at Charles Carroll School No. 46 and Helen Barrett Montgomery School No. 50
- Implemented the Reading First program, which focuses on delivering proven methods of early reading instruction, in classrooms at Schools: 2, 5, 6, 8, 14, 17, 28, 36, 41, and 45. The District receives NYS funding to apply scientifically-based reading research practices, consisting of proven instructional and assessment tools, into practice at schools to ensure that all children learn to read well by the end of third grade
- Implemented Year Three of Investigations in Number, Data and Space as a curriculum resource for grades K-5 mathematics. Grade 6 continues to use Connected Mathematics as the curriculum resource
- Continued to use data from previous NYS assessments, as well as data from local assessments, online benchmark assessments and classroom observation, to drive mathematics instruction and better prepare students for forthcoming NYS assessments

**School Development & Academics
Elementary Schools
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
School Health Services	Accountability for Each and Every Student

- Operated, in partnership with St. Mary's Hospital, a Community Linked Health Center at Enrico Fermi School No. 17
- Arranged for Eastman School of Medicine and Dentistry SMILEMOBILE visits to 16 schools, for dental services: Adlai Stevenson School No. 29, Clara Barton School No. 2, George Forbes School No. 4, John Williams School No. 5, Dag Hammarskjold School No. 6, Roberto Clemente School No. 8, Dr. Martin Luther King School No. 9, James Duffy School No. 12, Chester Dewey School No. 14, Dr. Charles Lunsford School No. 19, Lincoln School No. 22, Adlai Stevenson School No. 29, Audubon School No. 33, Henry W. Longfellow School No. 36, Andrew Townson School No. 39, and Helen Montgomery School No. 50
- Piloted the Telemedicine Healthy-E-Access program with the University of Rochester Medical Center and Golisano Children's Hospital at four schools: Lincoln School No. 22, Mary McLeod Bethune School No. 45, Helen Barrett Montgomery School No. 50, and Dag Hammarskjold School No. 6
- 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	Accountability for Each and Every Student

- 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

Goals 2007-08

Initiative or Program	District Goal/Objective
Curriculum/Assessment	Accountability for Each and Every Student

- Continue alignment of curriculum and instruction grades 5 to 9
- Refinement of District K-8 assessments through the use of the Developmental Reading Assessment (DRA). The DRA is designed to assist teachers in determining students' reading accuracy, fluency, and comprehension levels thus allowing for targeted reading instruction
- Implement instructional and curriculum changes in response to NYSED changes in grade 3-6 assessments
- Continue to work with NYSED and incorporate ELA audit findings to improve practice and student outcomes

**School Development & Academics
Elementary Schools
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development	Accountability for Each and Every Student

- Continue to focus professional development efforts on improving instruction and academic performance and on implementing 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	Accountability for Each and Every Student

- Establish effective strategies to reduce the achievement gap of identified subgroups in accordance with No Child Left Behind legislation and in the recent ELA audit
- Continue to assist schools in their school improvement planning process

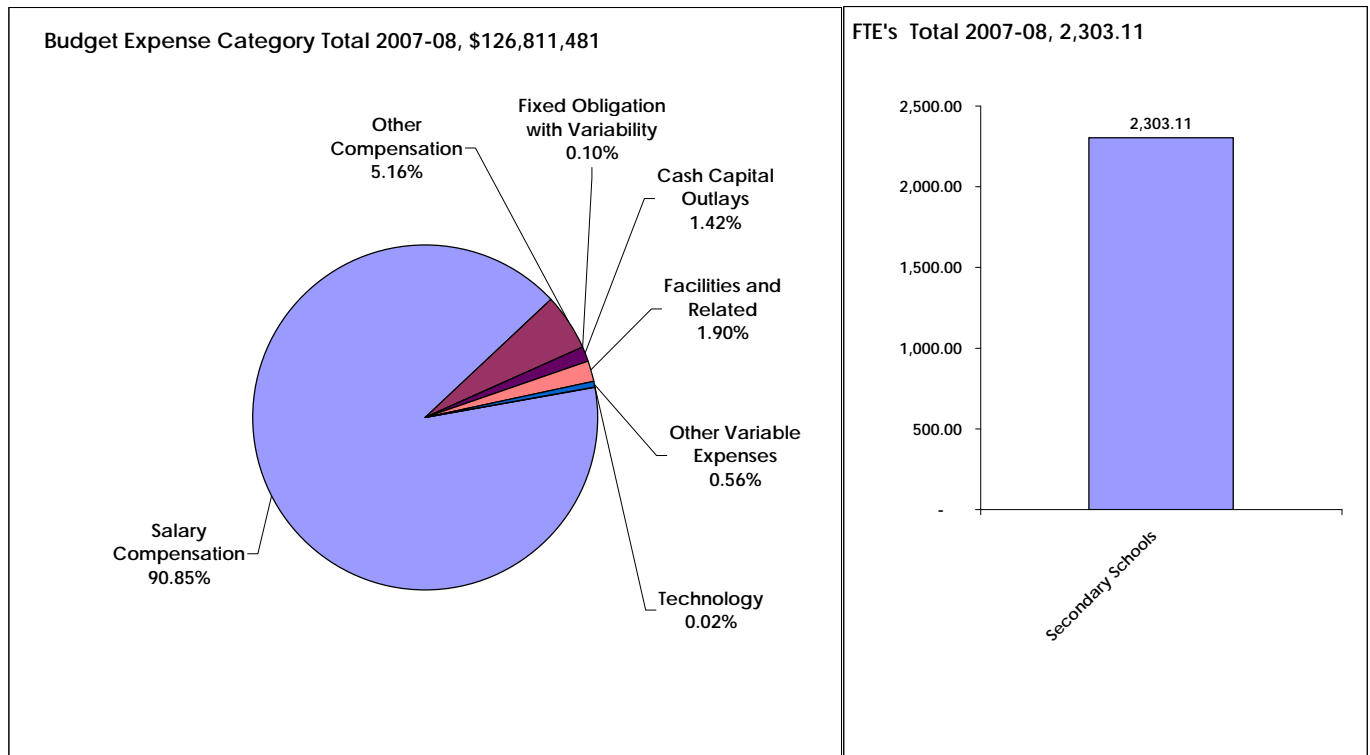
Secondary Schools

2007-08 Budget

**Budget Year 2007-08
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 New York 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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2,256.19	\$109,851,276	2,303.11	\$115,202,125	(\$5,350,849)	(4.87%)
Other Compensation		\$6,095,160		\$6,538,645	(\$443,485)	(7.28%)
Employee Benefits		\$977		\$0	\$977	100.00%
Fixed Obligation with Variability		\$104,302		\$122,972	(\$18,670)	(17.90%)
Cash Capital Outlays		\$1,822,115		\$1,795,895	\$26,220	1.44%
Facilities and Related		\$2,391,088		\$2,413,943	(\$22,855)	(0.96%)
Other Variable Expenses		\$1,429,042		\$707,359	\$721,683	50.50%
Technology		\$44,024		\$30,542	\$13,482	30.62%
Totals	2,256.19	\$121,737,984	2,303.11	\$126,811,481	(\$5,073,497)	(4.17%)
Net FTE Change Fav/(Unfav)	(46.92)				Net Budget Change Fav/(Unfav)	(4.17%)

**Budget Year 2007-08
School Development and Academics
Secondary Schools
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (5,350,849)	Increase of \$5.351M due to contractual salary increases and a 46.92 FTE staffing increase due primarily to adds of 35.0 FTE teaching staff to reduce secondary class size and 10.0 FTE Parent Partnership Coordinators at the secondary level.
Other Compensation	\$ (443,485)	Increase of \$444K due largely to a \$390K increase in Teacher Substitute contractual salary increases and a net increase of \$46K in the Teacher In Service budget by the various schools.
Employee Benefits	\$ 977	
Fixed Obligation with Variability	\$ (18,670)	
Cash Capital Outlays	\$ 26,220	Decrease of \$26K due largely to a combination of a \$252K decrease in Computer Hardware and a \$192K decrease in Equipment related to a one-time 2006-2007 school redesign initiative, and a \$410K increase in the Textbooks budget
Facilities and Related	\$ (22,855)	
Other Variable Expenses	\$ 721,683	Decrease of \$722K due largely to a \$582K decrease in Professional & Technical Services and a \$116K decrease in Professional Development related primarily to funding reductions in the Comprehensive School Redesign, Magnet Grant and Gates Foundation grants.
Technology	\$ 13,482	
Total	\$ (5,073,497)	

Departments						
		2006-07	2007-08	2007-08	Budget	Budget %
Department Budget	2006-07 FTE's	Amended	FTE's	Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Secondary Schools	2,256.19	\$121,737,984	2,303.11	\$126,811,481	(\$5,073,497)	(4.17%)
Totals	2,256.19	\$121,737,984	2,303.11	\$126,811,481	(\$5,073,497)	(4.17%)

Budget Change	Fav/(Unfav)	Comments
Secondary Schools	\$ (5,073,497)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (5,073,497)	

Expenditure Summary (All Funds)
Secondary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	73,998,149	78,067,156	78,062,631	82,611,570	(4,548,939)
Civil Service Salaries	10,620,128	11,891,263	11,887,816	12,362,521	(474,705)
Administrator's Salaries	10,728,012	11,941,408	11,941,408	11,870,676	70,732
Teaching Assistants	-	39,200	39,200	40,768	(1,568)
Paraprofessionals Salary	4,066,805	4,303,385	4,309,693	4,811,755	(502,062)
Hourly Teachers	3,076,785	3,607,165	3,610,528	3,504,835	105,693
Sub Total Salary Compensation	102,489,879	109,849,577	109,851,276	115,202,125	(5,350,849)
Other Compensation					
Substitute Teacher Cost	5,151,663	5,035,901	5,036,070	5,425,414	(389,344)
Overtime Non-Instructional Sal	522,135	536,667	519,058	527,356	(8,298)
Teachers In Service	408,372	554,409	540,033	585,875	(45,842)
Sub Total Other Compensation	6,082,171	6,126,976	6,095,160	6,538,645	(443,485)
Total Salary and Other Compensation	108,572,049	115,976,553	115,946,436	121,740,770	(5,794,334)
Employee Benefits					
Employee Benefits	-	977	977	-	977
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
Sub Total Employee Benefits	-	977	977	-	977
Total Compensation and Benefits	108,572,049	115,977,530	115,947,413	121,740,770	(5,793,357)
Fixed Obligations With Variability					
Contract Transportation	63,796	114,427	103,182	122,972	(19,790)
Special Education Tuition	-	-	1,120	-	1,120
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	63,796	114,427	104,302	122,972	(18,670)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,123,881	907,809	1,083,908	1,493,797	(409,889)
Equipment Other Than Buses	350,043	356,265	336,186	144,122	192,064
Equipment Buses	-	-	-	-	-
Library Books	76,149	73,928	73,590	80,409	(6,819)
Computer Hardware - Instructional	69,511	337,576	310,994	59,200	251,794
Computer Hardware - Non Instructional	23,014	18,785	17,437	18,367	(930)
Sub Total Cash Capital Outlays	1,642,598	1,694,363	1,822,115	1,795,895	26,220

Expenditure Summary (All Funds)
Secondary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	10,261	15,052	13,392	11,250	2,142
Supplies and Materials	58,687	181,348	182,033	76,058	105,975
Instructional Supplies	1,695,034	1,646,643	1,569,184	1,726,940	(157,756)
Equip Service Contr & Repair	100,644	119,535	120,395	142,470	(22,075)
Rentals	82,858	32,796	34,158	12,600	21,558
Facilities Service Contracts	68,848	-	-	-	-
Postage Printing & Advertising	156,142	233,211	246,367	183,210	63,157
Maintenance Repair Supplies	4,875	-	-	-	-
Auto Supplies	1,651	713	713	-	713
Custodial Supplies	77,503	169,520	169,442	183,665	(14,223)
Office Supplies	71,310	58,062	55,404	77,750	(22,346)
Sub Total Facilities and Related	2,327,813	2,456,880	2,391,088	2,413,943	(22,855)
Technology					
Computer Software - Instructional	126,356	36,656	36,335	21,400	14,935
Computer Software - Non Instructional	8,186	13,086	7,689	9,142	(1,453)
Subtotal Technology	134,542	49,742	44,024	30,542	13,482
All Other Variable Expenses					
Professional & Technical Serv	417,034	1,032,421	1,002,159	420,291	581,868
BOCES Services	910	2,585	1,090	-	1,090
Medicaid	-	-	-	-	-
Agency Clerical	80,318	73,027	75,002	65,392	9,610
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	89,615	122,013	130,866	117,226	13,640
Grant Disallowances	-	-	-	-	-
Professional Development	142,107	217,250	219,925	104,450	115,475
Subtotal of All Other Variable Expenses	729,984	1,447,296	1,429,042	707,359	721,683
Total Non Compensation	4,898,733	5,762,707	5,790,570	5,070,711	719,859
Sub Total	113,470,782	121,740,238	121,737,984	126,811,481	(5,073,497)
Fund Balance Reserve	-	-	-	-	-
Grand Total	113,470,782	121,740,238	121,737,984	126,811,481	(5,073,497)

EXPENDITURES BY DEPARTMENT

Family Learning Ctr Smr Sch - 24109	382,085	-	-	-	-
Frederick Douglass Prep - HS - 25004	6,897,093	7,700,896	7,699,055	7,119,224	579,831
Frederick Douglas Smr Sch - 25009	395	273,621	273,621	-	273,621
Wilson Found Academy @ Madison - 25104	6,507,299	7,055,207	7,053,792	6,930,757	123,035
Wilson Commence Academy - HS - 25105	8,683,270	8,489,987	8,485,746	8,583,558	(97,812)
Wilson Commencement Smr Sch - 25109	370,223	178,849	178,849	-	178,849
Charlotte High School - HS - 26004	6,584,620	7,364,742	7,363,180	7,162,558	200,622
East High School - HS - 26105	14,136,003	14,069,926	14,022,379	13,887,451	134,928
East High Smr Sch - 26109	438,563	-	-	-	-

Expenditure Summary (All Funds)
Secondary Schools

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Franklin High School - HS - 26205	(4,192)	10,446	10,446	409,407	(398,961)
Jefferson High School - HS - 26304	7,454,641	8,455,291	8,460,620	8,283,738	176,882
Thomas Jefferson Smr Sch - 26309	355,734	4,964	4,964	-	4,964
Madison HS of Excellence - HS - 26404	890	-	-	-	-
Wilson Foundation Smr Sch - 26409	322,013	65,891	65,891	-	65,891
John Marshall High School - HS - 26505	9,304,375	9,388,192	9,378,817	8,907,115	471,702
John Marshall Smr Sch - 26509	-	389,119	389,119	410,205	(21,086)
Monroe High School - HS - 26604	8,255,181	9,408,850	9,363,410	9,160,432	202,978
Monroe High Smr Sch - 26609	3,464	353,385	353,385	-	353,385
School of The Arts - HS - 26705	7,888,318	8,368,979	8,366,468	8,255,688	110,780
School of the Arts Smr Sch - 26709	2,405	445,026	445,026	-	445,026
School w/o Walls Fdn Academy - 26804	743,969	846,091	845,866	874,350	(28,484)
School Without Walls - HS - 26805	1,634,705	1,513,338	1,466,465	1,478,764	(12,299)
Edison Tech Ctr - HS - 27005	7,391	56,739	50,470	159,517	(109,047)
Edison Service Station - HS - 27105	(355)	-	-	-	-
Freddie Thomas High School -HS - 27204	6,185,025	6,563,120	6,561,572	6,629,505	(67,933)
Freddie Thomas Smr Sch - 27209	361,937	299,310	299,310	-	299,310
Northeast College Prep HS - 27305	-	634,412	634,232	672,559	(38,327)
BioScience Health Franklin -HS - 27705	3,633,616	4,091,921	4,092,266	3,953,173	139,093
Franklin-BioSci, Hlth Smr Sch - 27709	-	40,805	40,805	-	40,805
Edison-Bus, Fin, Entre-HS - 27805	3,794,887	3,443,312	3,443,869	3,328,233	115,636
Edisn-Bus, Fin, Entre Smr Sch - 27809	-	43,000	43,000	-	43,000
Global Media Arts Franklin -HS - 28405	3,285,483	3,926,947	3,921,378	3,533,787	387,591
Frank-Glob Media, Arts Smr Sch - 28409	-	14,828	14,828	-	14,828
Finance/Econ at Franklin -HS - 28605	3,425,462	3,591,785	3,556,564	3,423,139	133,425
Frank-Int Fin/Econ Smr Sch - 28609	-	47,264	47,264	-	47,264
Edison-Engrg & Mfg-HS - 28705	3,659,479	3,520,045	3,498,047	3,165,031	333,016
Edison Eng & Mfg Smr Sch - 28709	30,687	66,956	66,745	-	66,745
Edison-Applied Technology-HS - 28805	4,123,201	3,862,138	3,853,553	3,587,073	266,480
Edison-Skilled Trades Smr Sch - 28809	-	52,664	52,664	-	52,664
Northwest College Prep HS - 28905	-	649,479	649,479	688,579	(39,100)
Northwest Coll Prep Smr Sch - 28909	-	8,128	8,128	-	8,128
Edison-Img & Info Tech-HS - 29005	3,741,471	3,480,129	3,479,657	3,535,850	(56,193)
Edison Img&Info Tech Smr Sch - 29009	35,677	49,900	49,900	-	49,900
High School Summer School - HS - 29405	64,855	76,564	76,564	-	76,564
High School Smr Sch - 29409	-	-	-	1,004,372	(1,004,372)
High Schools - HS - 29905	1,130,694	2,635,667	2,868,265	10,480,416	(7,612,151)
Jr High Summer School - MS - 39404	30,222	31,734	31,734	-	31,734
Jr High Smr Sch - 39409	-	170,592	170,592	1,187,000	(1,016,408)
Secondary Schools - SECNDRY SCHLS	113,470,782	121,740,238	121,737,984	126,811,481	(5,073,497)

Position Summary Secondary Schools

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1,483.96	1,507.55	1,507.55	1,548.25	(40.70)
Civil Service Salaries	384.16	394.64	394.64	395.86	(1.22)
Administrator's Salaries	123.00	131.00	131.00	126.00	5.00
Teaching Assistants	0.00	2.00	2.00	2.00	0.00
Paraprofessionals Salary	237.67	221.00	221.00	231.00	(10.00)
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	2,228.79	2,256.19	2,256.19	2,303.11	(46.92)
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	2,228.79	2,256.19	2,256.19	2,303.11	(46.92)
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	2,228.79	2,256.19	2,256.19	2,303.11	(46.92)

POSITIONS BY DEPARTMENT

Frederick Douglass Prep - HS - 25004	138.22	143.37	143.37	142.37	1.00
Wilson Found Academy @ Madison - 251C	145.60	148.80	148.80	147.80	1.00
Wilson Commence Academy - HS - 25105	158.30	149.76	149.76	149.86	(0.10)
Charlotte High School - HS - 26004	144.40	154.60	154.60	153.60	1.00
East High School - HS - 26105	272.90	265.60	265.60	266.10	(0.50)
Franklin High School - HS - 26205	0.00	0.00	0.00	1.00	(1.00)
Jefferson High School - HS - 26304	157.30	169.07	169.07	173.07	(4.00)
John Marshall High School - HS - 26505	187.10	181.57	181.57	179.57	2.00
Monroe High School - HS - 26604	167.55	188.60	188.60	187.82	0.78

**Position Summary
Secondary Schools**

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
School of The Arts - HS - 26705	146.80	151.50	151.50	151.50	0.00
School w/o Walls Fdn Academy - 26804	16.12	17.30	17.30	17.30	0.00
School Without Walls - HS - 26805	25.40	24.60	24.60	24.60	0.00
Freddie Thomas High School -HS - 27204	140.70	145.00	145.00	145.00	0.00
Northeast College Prep HS - 27305	0.00	12.00	12.00	13.00	(1.00)
BioScience Health Franklin -HS - 27705	78.23	79.01	79.01	78.61	0.40
Edison-Bus, Fin, Entre-HS - 27805	76.40	63.75	63.75	63.75	0.00
Global Media Arts Franklin -HS - 28405	71.63	71.56	71.56	71.56	0.00
Finance/Econ at Franklin -HS - 28605	73.59	71.60	71.60	70.60	1.00
Edison-Engrg & Mfg-HS - 28705	68.50	57.75	57.75	57.75	0.00
Edison-Applied Technology-HS - 28805	78.96	65.00	65.00	65.00	0.00
Northwest College Prep HS - 28905	0.00	12.00	12.00	13.00	(1.00)
Edison-Img & Info Tech-HS - 29005	81.09	69.75	69.75	71.25	(1.50)
High Schools - HS - 29905	0.00	14.00	14.00	59.00	(45.00)
Secondary Schools - SECNDRY SCHLS	2,228.79	2,256.19	2,256.19	2,303.11	(46.92)

School Development & Academics Secondary Schools 2007-2008 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 (ELA), 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 New York 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.

Additionally, research-based best practices are being implemented in many of our schools as a result of state funding and support in previous years for Comprehensive School Reform Models.

Highlights 2007-08

Initiative or Program	District Goal/Objective
Comprehensive School Reform Support	Systems and Operations that Empower Schools and Students

- Continued application of strategies and approaches from the America's Choice model at Bioscience and Health Careers at Franklin, the School of Business, Finance and Entrepreneurship at Edison, Charlotte High School, Dr. Freddie Thomas High School, John Marshall High School and Thomas Jefferson High School
- Continued application of strategies and approaches from the Expeditionary Learning Outward Bound model at Frederick Douglass Preparatory School, The School of Engineering and Manufacturing at Edison and School Without Walls
- Continued to implement ATLAS for Global Media Arts at Franklin

Initiative or Program	District Goal/Objective
Transition Program	Systems and Operations that Empower Schools and Students

- Implemented a small learning community transition program at Frederick Douglass Preparatory School and Thomas Jefferson High School

**School Development & Academics
Secondary Schools
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Intramural sports programs	Systems and Operations that Empower Schools and Students

- Offered intramural sports programs, various clubs and organizations for grades 7-8
- Operated a comprehensive girls and boys interscholastic sports program for Grades 9–12, which included football, basketball, baseball, cheerleading, track, soccer, volleyball, swimming, tennis, golf, bowling, and wrestling

Initiative or Program	District Goal/Objective
School re-design	Systems and Operations that Empower Schools and Students

- Continued small learning communities such as the Foundation Academy (grades 7-9) and the Commencement Academy (grades 10-12)
- Completed the school re-design initiative into its fourth year with the former middle schools (grades 6-8) adding 9th grade and former high schools (grades 9 – 12) adding 8th grade
- Implemented program and curriculum re-designs
- Added two College Board Small Schools
- Completed redesign as follows:

SCHOOL	Configuration
Charlotte High School	7-12
Dr. Freddie Thomas High School	7-12
East High School	7-12
Frederick Douglass Preparatory School	7-9
James Monroe High School	7-12
John Marshall High School	7-12
Joseph C. Wilson Magnet High School	7-12
Nathaniel Rochester Community School	K-9
School of the Arts	7-12
School Without Walls	7-12
Thomas Jefferson High School	7-12
SMALL SCHOOLS	
School of Applied Technology at Edison	10-12
School of Imaging & Information at Edison	10-12
School of Engineering & Manufacturing at Edison	10-12
School of Business, Finance & Entrepreneurship at Edison	10-12
Bioscience and Health Careers High School at Franklin	7-12
Global Media Arts Career High School at Franklin	7-12
International Finance Economic Development Career High School at Franklin	7-12
Northeast College Preparatory High School at Dr. Freddie Thomas	7-10
Northwest College Preparatory High School at John Marshall	7-10

**School Development & Academics
Secondary Schools
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
SpringBoard	Systems and Operations that Empower Schools and Students

- Implemented a rigorous curriculum articulation program
- Expanded College Board SpringBoard English Instructional Design to 14 of 20 high schools

Initiative or Program	District Goal/Objective
Textbook adoptions	Systems and Operations that Empower Schools and Students

- Adopted new textbooks for Social Studies and Science

Initiative or Program	District Goal/Objective
Gates Foundation collaboration	Systems and Operations that Empower Schools and Students

- Continued development of small secondary schools at Franklin (Bioscience & Health Careers; International Finance and Economic Development; Global Media Arts) and Edison (Business, Finance and Entrepreneurship; Engineering & Manufacturing; Imaging & Information Technology; Skilled Trades)
- Continued planning for the "Early College" and "Middle College" high school programs, which will offer up to two years of college credit from 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 establishment of Foundation Academies at grades 7-9 and the Commencement Academies for grades 10-12

Initiative or Program	District Goal/Objective
Interscholastic sports	Systems and Operations that Empower Schools and Students

- 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

Initiative or Program	District Goal/Objective
School Health Services	Systems and Operations that Empower Schools and Students

- Established school-based health clinics, located at Dr. Freddie Thomas High School, East High School, The Edison Educational Campus, The Franklin Educational Campus and Marshall High School

**School Development & Academics
Secondary Schools
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
Curriculum and assessment	Systems and Operations that Empower Schools and Students

- Align curriculum and instruction for grades 5 to 9.
- Continue the refinement of District assessments for grades 7-8 using the Diagnostic Reading Assessment (DRA) with online reporting
- Continue to develop exit standards for the Foundation Academies
- Implement instructional and curriculum changes in response to NYSED changes in grade 7 – 8 assessments
- Continue to support the technology needs of secondary schools as required by NYS assessments
- Continue to work with NYSED and incorporate ELA audit findings to improve instructional practices and student outcomes
-

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Continue to focus professional development efforts on improving instruction, academic performance and implementing best practices for all District schools
- Continue to increase professional development opportunities in ELA, mathematics and literacy in other content areas
- 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	Systems and Operations that Empower Schools and Students

- Continue to roll out the re-design of our secondary schools and infuse the Seven Essential Standards in all District schools
- Continue support for transition programs at Frederick Douglass Preparatory School and Thomas Jefferson High School
- 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

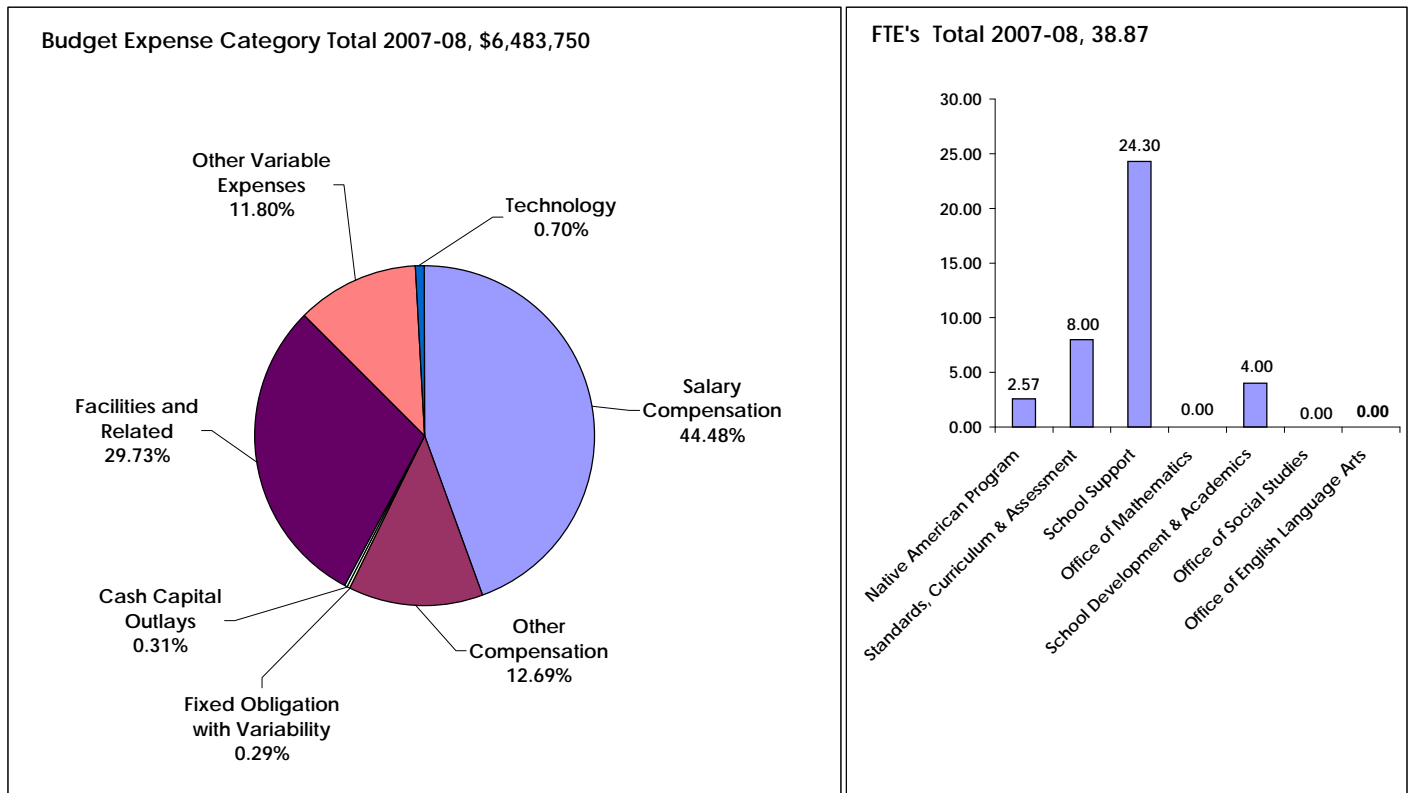
School Support

2007-08 Budget

Budget Year 2007-08
School Development Academics
School Support
Management Financial Discussion and Analysis

Division/Department Overview

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 and Management Cabinet, and carry out specific duties and responsibilities as directed by the Superintendent of Schools.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	43.87	\$3,203,402	38.87	\$2,884,011	\$319,391	9.97%
Other Compensation		\$664,211		\$822,654	(\$158,443)	(23.85%)
Fixed Obligation with Variability		\$18,256		\$19,000	(\$744)	(4.08%)
Cash Capital Outlays		\$23,095		\$19,825	\$3,270	14.16%
Facilities and Related		\$1,453,027		\$1,927,695	(\$474,668)	(32.67%)
Other Variable Expenses		\$1,357,159		\$765,065	\$592,094	43.63%
Technology		\$49,095		\$45,500	\$3,595	7.32%
Totals	43.87	\$6,768,245	38.87	\$6,483,750	\$284,495	4.20%
Net FTE Change Fav/(Unfav)	5.00			Net Budget Change Fav/(Unfav)		4.20%

Budget Year 2007-08
School Development Academics
School Support
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 319,391	Net decrease of \$319K due to a 4.0 FTE staffing reduction.
Other Compensation	\$ (158,443)	Net increase of \$158K due largely to a combination of a \$197K increase for Teacher In Service to expand the ELA Literacy initiative to the secondary level and a \$40K decrease in Substitute Teacher costs related to a reduction in Gates Foundation funding.
Fixed Obligation with Variability	\$ (744)	
Cash Capital Outlays	\$ 3,270	
Facilities and Related	\$ (474,668)	Net increase of \$475K due largely to a \$290K increase in Supplies & Materials and a \$218K increase in Instructional Materials to expand the ELA Literacy initiative to the secondary level and provide additional support to cited schools.
Other Variable Expenses	\$ 592,094	Decrease of \$592K due largely to a \$382K reduction in Professional & Technical Services, a \$128K decrease in Professional Development and an \$82K reduction in Miscellaneous Services related to funding reductions in the Comprehensive School Redesign and Title I grants, and the elimination of USDE Teaching American History grant funding.
Technology	\$ 3,595	
Total	\$ 284,495	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Native American Program	2.57	\$116,263	2.57	\$100,233	\$16,030	13.79%
Standards, Curriculum & Assessment	8.00	\$898,521	8.00	\$808,916	\$89,605	9.97%
School Support	27.30	\$3,301,525	24.30	\$2,906,155	\$395,370	11.98%
Office of Mathematics	0.00	\$0	0.00	\$0	\$0	0.00%
School Development & Academics	4.00	\$1,967,014	4.00	\$2,126,321	(\$159,307)	(8.10%)
Office of Social Studies	2.00	\$470,022	0.00	\$62,000	\$408,022	86.81%
Office of English Language Arts	0.00	\$0	0.00	\$480,125	(\$480,125)	(100.00%)
Literacy Center	0.00	\$14,900	0.00	\$0	\$14,900	100.00%
Totals	43.87	\$6,768,245	38.87	\$6,483,750	\$284,495	4.20%

Budget Year 2007-08
School Development Academics
School Support
Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Native American Program	\$ 16,030	Decrease of \$16K related to reduced funding in Title VII-Native American grant.
Standards, Curriculum & Assessment	\$ 89,605	Decrease of \$90K due to a combination of reduced Title I Grant funding and the 5% Central Office Budget reduction.
School Support	\$ 395,370	Decrease of \$395K due largely to a combination of a 3.0 FTE staffing reduction, and decreases of \$109K in Professional & Technical Services, \$60K in Professional Development and \$45K in Instructional Supplies related to reductions in funding for the Title I, Comprehensive School Redesign and USDE Teaching American History grants.
Office of Mathematics	\$ -	
School Development & Academics	\$ (159,307)	Net increase of \$159K due largely to a combination of a \$425K funding increase to support cited schools, a \$120K increase to support the ELA Literacy initiative expansion, and a \$410K funding reductions in the Title I and Comprehensive School Redesign grants.
Office of Social Studies	\$ 408,022	Decrease of \$408K due largely to the elimination of USDE Teaching American History Grant funding.
Office of English Language Arts	\$ (480,125)	Increase of \$480K due largely to the expansion of the ELA Literacy initiative to secondary schools.
Literacy Center	\$14,900	
Total	\$ 284,495	

Expenditure Summary (All Funds)
School Support

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	976,070	1,423,283	1,423,283	1,244,944	178,339
Civil Service Salaries	387,389	417,502	419,502	438,918	(19,416)
Administrator's Salaries	1,131,016	1,222,118	1,222,118	1,099,940	122,178
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	10,041	2,000	7,500	2,000	5,500
Hourly Teachers	67,687	130,999	130,999	98,209	32,790
Sub Total Salary Compensation	2,572,204	3,195,902	3,203,402	2,884,011	319,391
Other Compensation					
Substitute Teacher Cost	28,625	198,000	199,000	159,100	39,900
Overtime Non-Instructional Sal	6,113	14,260	14,260	15,780	(1,520)
Teachers In Service	174,867	503,818	450,951	647,774	(196,823)
Sub Total Other Compensation	209,605	716,078	664,211	822,654	(158,443)
Total Salary and Other Compensation	2,781,809	3,911,980	3,867,613	3,706,665	160,948
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	2,781,809	3,911,980	3,867,613	3,706,665	160,948
Fixed Obligations With Variability					
Contract Transportation	11,104	18,256	18,256	19,000	(744)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	11,104	18,256	18,256	19,000	(744)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	900	900	2,000	(1,100)
Equipment Other Than Buses	33,200	27,625	15,525	17,825	(2,300)
Equipment Buses	-	-	-	-	-
Library Books	2,372	3,880	3,880	-	3,880
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	125	2,790	2,790	-	2,790
Sub Total Cash Capital Outlays	35,697	35,195	23,095	19,825	3,270

Expenditure Summary (All Funds)
School Support

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	2,955	6,500	7,300	5,500	1,800
Supplies and Materials	42,419	42,034	34,256	324,249	(289,993)
Instructional Supplies	798,510	1,334,534	1,291,848	1,509,953	(218,105)
Equip Service Contr & Repair	609	6,193	6,193	6,193	-
Rentals	21,273	40,718	40,793	25,000	15,793
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	5,774	62,686	38,338	29,150	9,188
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	215	500	500	500	-
Custodial Supplies	-	-	-	-	-
Office Supplies	32,083	28,060	33,799	27,150	6,649
Sub Total Facilities and Related	903,837	1,521,225	1,453,027	1,927,695	(474,668)
Technology					
Computer Software - Instructional	7,865	5,500	5,500	-	5,500
Computer Software - Non Instructional	80,850	44,170	43,595	45,500	(1,905)
Subtotal Technology	88,715	49,670	49,095	45,500	3,595
All Other Variable Expenses					
Professional & Technical Serv	774,888	847,449	912,679	530,600	382,079
BOCES Services	4,832	8,540	5,000	5,000	-
Medicaid	-	-	-	-	-
Agency Clerical	31,335	32,700	32,700	33,300	(600)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	45,298	181,782	173,336	91,000	82,336
Grant Disallowances	-	-	-	-	-
Professional Development	132,876	272,389	233,444	105,165	128,279
Subtotal of All Other Variable Expenses	989,230	1,342,860	1,357,159	765,065	592,094
Total Non Compensation	2,028,583	2,967,206	2,900,632	2,777,085	123,547
Sub Total	4,810,392	6,879,186	6,768,245	6,483,750	284,495
Fund Balance Reserve	-	-	-	-	-
Grand Total	4,810,392	6,879,186	6,768,245	6,483,750	284,495

EXPENDITURES BY DEPARTMENT

Native American Program - AS - 33817	108,429	126,163	116,263	100,233	16,030
Dept of Stds, Curr & Assmt - 73016	1,611,656	883,291	898,521	808,916	89,605
Dept of School Support - DM - 73116	2,394,775	3,301,525	3,301,525	2,906,155	395,370
Office of Mathematics - 73516	87,439	132,803	-	-	-
Office of Social Studies - 73616	203,549	470,022	470,022	62,000	408,022
Off of Eng Lang Arts - 73716	1,142	-	-	480,125	(480,125)
School Development & Academics - 74216	403,402	1,950,482	1,967,014	2,126,321	(159,307)
Literacy Center - 74316	-	14,900	14,900	-	14,900
School Support - SCHOOL SUPPORT	4,810,392	6,879,186	6,768,245	6,483,750	284,495

Position Summary School Support

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	20.00	22.00	22.00	18.00	4.00
Civil Service Salaries	10.64	10.87	10.87	10.87	0.00
Administrator's Salaries	11.00	11.00	11.00	10.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	1.20	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	42.84	43.87	43.87	38.87	5.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	42.84	43.87	43.87	38.87	5.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	42.84	43.87	43.87	38.87	5.00

POSITIONS BY DEPARTMENT

Native American Program - AS - 33817	2.70	2.57	2.57	2.57	0.00
Dept of Stds, Curr & Assmt - 73016	10.00	8.00	8.00	8.00	0.00
Dept of School Support - DM - 73116	24.14	27.30	27.30	24.30	3.00
Office of Social Studies - 73616	2.00	2.00	2.00	0.00	2.00
School Development & Academics - 74216	4.00	4.00	4.00	4.00	0.00
School Support - SCHOOL SUPPORT	42.84	43.87	43.87	38.87	5.00

School Development & Academics

School Support

2007-2008 BUDGET

Department Overview

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 and Management Cabinet, and carry out specific duties and responsibilities as directed by the Superintendent of Schools.

Highlights 2006-07

Initiative or Program	District Goal/Objective
English Language Arts K-6 Curriculum	Good First Teaching

- Began the development of cross-grade curriculum alignment through the District's Project Literacy initiative focused on writing for grades 4-9. The team successfully completed the narrative and informational writing genres. The completed sections have been rolled out to District administrators and specialists
- Continued the work of vertically articulating District curricula across schools. A team of educators from Charlotte and School No. 42 visited each other's schools with follow-up meetings that have focused on discussing the best practices observed in classrooms
- Held professional development sessions, which outlined the Reading First articulation of early literacy skills and strategies to all District ELA specialists. Teachers from School Nos. 5, 17, 28 and 36 were involved in professional development that focused on evidenced-based instructional programs and practices based on the needs identified through assessment analysis. Additionally, administrators and teachers at Schools No. 2, 6, 8, 14, 41 and 45 have participated in both on-line and District professional development as they began implementing the Reading First initiative in their schools
- Offered professional development modeled after the Rochester Instructional Framework, which is an instructional lesson planning tool developed to guide the delivery of instruction using best practices in all classrooms
- Provided English Language Arts Specialists with resources and on-line course opportunities to begin to build their knowledge of curriculum mapping
- Trained ELA Specialists in effective coaching techniques
- Involved ELA Specialists in professional development for culturally relevant teaching and curriculum

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
English Language Arts K-6 Professional Development	Knowledgeable and Committed Educators and Staff

- Conducted bimonthly professional development meetings with instructional specialists to provide a data-driven professional development focus that they would use in their buildings. All specialists have been trained in Dynamic Indicators of Basic Early Literacy Skills (DIBELS) and the use of "data walls" to monitor student growth in literacy
- Provided a week-long summer professional development opportunity for specialists to familiarize them with the Instructional Management System and Project Literacy
- Trained specialists in effective coaching skills
- Conducted an ELA professional development conference for more than 300 District teachers
- Offered on-line professional development for selected schools. Reading First teachers and administrators at Schools No. 2, 5, 6, 8, 14, 17, 41, and 45 participated in professional development focused on early literacy development
- Held bi-monthly meetings for all principals participating in Reading First
- Conducted district-wide professional development in the following areas:
 - DRA Training
 - DIBELS, for building specialists
 - Reader's Workshop and Writer's Workshop

Initiative or Program	District Goal/Objective
English Language Arts K-6 Monitoring/Assessment	Accountability for Each and Every Student

- Completed the development of a protocol for monitoring student performance and instructional opportunities available to meet the needs of students
- Purchased DIBELS and provided training for all ELA specialists in its use to monitor students' acquisition of early literacy skills
- Implemented the Reading First Assessment Protocol
- Trained all ELA Specialists and Vice Principals in the use of the "data wall" to track student progress in reading
- Purchased additional assessment tools, such as Educational Research and Development Assistance (ERDA), to assist District personnel in more timely identification of reading strengths and needs
- Provided training for all English Language Arts specialists in the use of "Looking at Student Work: Standards in Practice Protocol" to ensure student work meets rigorous expectations

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
English Language Arts K-6 Resource Management	Systems and Operations that Empower Schools and Students

- Researched and identified supplemental materials for teachers to use to address areas of literacy development, such as Wilson Foundations, Wilson Reading System, and Reading Mastery
- Worked with Elementary Lead Teachers to provide professional development to school instructional specialists and provided in-school/classroom support to buildings
- Provided all specialists with professional literature to enhance and extend their knowledge of curriculum mapping, culturally relevant teaching and curriculum, coaching and assessment
- Provided all schools with assessment tools (DIBELS, ERDA) to assist in the timely identification of student reading strengths and needs
- Provided all specialists with research-based literacy center activities notebooks to maximize learning time and opportunities
- Worked closely with the District Reading First Coordinators and Midwest Regional School Support Center to support building-based Reading First coaches and prevention teachers in the implementation of Reading First in ten District schools
- Worked with Research, Evaluation and Testing to develop an in-district data collection system to gather and organize assessment data to inform instruction
- Established a Department SharePoint site which offers easy access to department information to District staff
- Established a Reading First SharePoint site offering easy access to Reading First information for participating staff

Initiative or Program	District Goal/Objective
English Language Arts 7-12 Professional Development	Knowledgeable and Committed Educators and Staff

- Held summer training for all Springboard teachers
- Developed a District SpringBoard teacher trainer team
- Joined the SpringBoard National Users Forum (Director)
- Obtained SpringBoard Administrative Trainer certification for the Director
- Prepared spring and summer training for administrators
- Held monthly literacy specialists' professional development meetings
- Held monthly instructional coaching and leadership workshops for literacy specialists and secondary ELA teachers
- Provided professional development to all secondary teachers and administrators
- Held monthly administrative training and informational sessions
- Held a Secondary Educators Conference for teachers and administrators
- Participated in the NYSED Destination Diploma Conference (team of specialists)
- Provided training for on-site test scoring of NYS Grade 7 and 8 ELA assessments
- Provided professional development to teachers of after-school AIS, grades 6-7

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
English Language Arts 7-12 Curriculum	Good First Teaching

- Developed cross-grade curriculum alignment for grades 7-9, focused on narrative and information writing genres
- Expanded CollegeBoard SpringBoard English Instructional Design to 14 of 20 high schools, with full implementation and vertical and horizontal alignment in grade 7-12 ELA classes
- Expanded CollegeBoard SpringBoard English Instructional Design to include four elementary schools at Level One and considered its use in a "6-go-7" program
- Provided training and materials for all SpringBoard teachers at secondary schools
- Produced a document outlining the scope and skills content requirements for ELA in grades 7-12, allowing for a vertical and horizontal alignment among both SpringBoard and non-SpringBoard schools
- Established a team of six expert teachers ("Literacy Support Team") to provide focused school-based support to four high schools
- Convened an instructional team of teachers and administrators to build in additional support for ELL and bi-lingual students in the SpringBoard Model Units
- Selected a team of six ELA teachers to be trained and certified by CollegeBoard as teacher trainers of all levels of SpringBoard
- Provided curriculum mapping resources and training for secondary literacy specialists
- Provided monthly coaching and leadership workshops for secondary literacy specialists
- Provided training and follow-up support at Nathaniel Rochester Community School for the sixth through ninth grade levels
- Provided training and support to teachers and administrators on the delivery of instruction using the workshop model
- Developed an instructional program model with seventh and eighth grade teachers at Charlotte High School and fifth and sixth grade teachers at School No. 42
- Updated the curriculum for the Foundation Summer Literacy Institute, serving students in grades 7 and 8

Initiative or Program	District Goal/Objective
English Language Arts 7-12 Resource Management	Systems and Operations that Empower Schools and Students

- Purchased professional development materials to support specialists as instructional coaches
- Purchased SpringBoard training and instructional materials
- Provided classroom libraries where needed

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
English Language Arts 7-12 Monitoring/Assessment	Accountability for Each and Every Student

- Administered the Developmental Reading Assessment (DRA) to all seventh and eighth grade students at three incremental points
- Implemented SpringBoard assessments in 14 of 20 high schools
- Presented workshops in "Leading Literacy" for administrators' professional development
- Conducted NYS assessment training
- Developed and implemented a district-wide ELA midterm examination
- Presented a workshop for teachers on formative and informal assessments

Initiative or Program	District Goal/Objective
Mathematics K-12 Continue Roll Out of New Standards in Mathematics to Teachers & Administrators	Systems and Operations that Empower Schools and Students

- Refined the alignment of the K-8 mathematics curriculum
- Developed curriculum for summer institute sessions
- Developed Mathematics B curriculum for a high school teachers' summer institute
- Provided curriculum training for building-based mathematics specialists
- Planned the transition to the new NY State high school mathematics curriculum

Initiative or Program	District Goal/Objective
Mathematics K-12 Professional Development	Knowledgeable and Committed Educators and Staff

- Provided professional development for elementary mathematics specialists
- Provided summer institutes for teachers, especially for grades 5 and higher
- Provided summer institutes for teachers of the Mathematics B curriculum
- Provided professional development sessions for mathematics specialists
- Designed and implemented a professional development schedule for K-8 teachers
- Provided professional development to building-based mathematics specialists
- Provided professional development for secondary mathematics specialists
- Conducted a mathematics conference for 300 District administrators and K-6 teachers
- Developed a prioritized curriculum document for teachers and administrators

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Mathematics K-12 Benchmark Assessments	Accountability for Each and Every Student

- Created and implemented benchmark assessments for teachers of grades 1-8
- Facilitated discussions among teachers concerning benchmark assessments
- Offered professional development for multiple-choice test-taking strategy
- Collaborated with the Instructional Technology Department to gather benchmark assessment data
- Collaborated with the Regional School Support Center to utilize assessment data
- Collaborated with the Bilingual Department to translate benchmark assessments into Spanish

Initiative or Program	District Goal/Objective
Mathematics K-12 Extended Day Program	Systems and Operations that Empower Schools and Students

- Expanded the mathematics question banks
- Created activity banks, including games and interactive activities
- Created mathematics question banks for the Saturday school initiative
- Provided professional development for teachers

Initiative or Program	District Goal/Objective
Mathematics K-12 Partnership: TLQP Grant with University of Rochester	Systems and Operations that Empower Schools and Students

- Provided summer training for 24 teachers of grade 6-8 mathematics
- Provided summer training for 23 teachers of grade K-5 mathematics
- Provided one and two-day training sessions 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	Systems and Operations that Empower Schools and Students

- Provided a six-week summer institute for 52 teachers of mathematics, science, technology and special education
- Provided hardware and software to support mathematics and science teaching

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Mathematics K-12 Technology Support	Systems and Operations that Empower Schools and Students

- Secured three Learning Technology grants to be used for equipment and training of teachers

Initiative or Program	District Goal/Objective
Social Studies K-12 Project Pride Teaching American History Grant	Good First Teaching Engagement of Community and Families in Support of Student Learning

- 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 Summer Professional Development	Knowledgeable and Committed Educators and Staff

- Offered 16 different professional development sessions
- Registered 480 teachers in attendance

Initiative or Program	District Goal/Objective
Social Studies K-12 Diversity Series	Knowledgeable and Committed Educators and Staff Engagement of Community and Families in Support of Student Learning

- Sponsored a lecture series (*Diversity that Unites Us*)
- Held five informational sessions representing major world religions
- Hosted Dr. Tyrone Howard speaking about Culturally Responsive Teaching

Initiative or Program	District Goal/Objective
Social Studies K-12 Native American Resource Center	Good First Teaching Knowledgeable and Committed Educators and Staff

- Conducted culture classes for 85 Native American students in the District
- Provided a classroom outreach program to support social studies instruction

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Social Studies K-12 Textbook Adoption Grades 3,4,5, 11	Good First Teaching Knowledgeable and Committed Educators and Staff

- Introduced new Social Studies textbooks in Grades 3-5 and 11

Initiative or Program	District Goal/Objective
Social Studies K-12 Model Classrooms	Knowledgeable and Committed Educators and Staff

- Provided professional development to model classroom teachers
- Demonstrated best practices to other social studies teachers

Initiative or Program	District Goal/Objective
Social Studies K-12 Lead Teachers	Knowledgeable and Committed Educators and Staff

- Conducted fifth-grade team meetings with teachers, specialists, and administrators
- Provided consultation to schools preparing for the fifth-grade NYS 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
Social Studies K-12 Project Pride Summer Institute	Knowledgeable and Committed Educators and Staff

- Conducted a week-long summer institute for 30 teachers focusing on teaching American history

Initiative or Program	District Goal/Objective
Social Studies K-12 Multicultural Teaching of Social Studies Curriculum	Good First Teaching Engagement of Community and Families in Support of Student Learning

- Created a committee of teachers, parents, students, and community leaders to discuss the current social studies curriculum and develop new strategies to create a more inclusive, multicultural curriculum

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Social Studies K-12 Elementary Social Studies Liaison	Good First Teaching Knowledgeable and Committed Educators and Staff

- Selected one teacher from each elementary school to serve as Social Studies Liaison

Initiative or Program	District Goal/Objective
Science K-12 Curriculum	Good First Teaching

- Placed curriculum documents on each teacher's desktop for easy accessibility

Initiative or Program	District Goal/Objective
Science K-12 Professional Development	Knowledgeable and Committed Educators and Staff

- Offered professional development to elementary and secondary teachers for standards-based instruction and assessment
- Offered professional development concerning preparation for and administration of NYS science assessments

Initiative or Program	District Goal/Objective
Science K-12 Monitoring/Assessment	Accountability for Each and Every Student

- Provided teachers with test generator software focusing on higher level questions
- Provided NYS assessment kits and parallel tasks to fourth and eighth grade teachers
- Applied Living Environment lab kits to all schools
-

Initiative or Program	District Goal/Objective
School Improvement School Accountability Standards	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Began creating accountability standards for the District
- Began creating rubrics to guide school progress in meeting District standards
- Began creating a rubric-guided tool for reflection on schools' practices
- Began developing professional development sessions for administrators and school-based planning teams to align the school improvement process with accountability standards

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Science K-12 Resource Management	Systems and Operations that Empower Schools and Students

- Provided resources for teachers to be knowledgeable and effective in the classroom, to achieve improved student learning and performance on standardized assessments
- Provided precision equipment and supplies to middle-level teachers to support preparation for NYS assessments, enhance the learning of the standards through concrete experiential learning and prepare students for the demands of high school laboratory requirements
- Distributed equipment and laboratory supplies to secondary teachers to meet the laboratory skill development requirements for the NYS assessment
- Provided activity kits from the Rochester Integrated Science Education Center to support conceptual development and skill building in the NYS core curriculum
- Adopted textbooks focused on standards-based instruction with assessments for every science discipline and grade level
- Provided electric and triple-beam balances for all secondary schools

Initiative or Program	District Goal/Objective
School Improvement Instructional Management System	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Created an intervention system to provide students with appropriate and timely interventions to ensure that 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	Good First Teaching Accountability for Each and Every Student

- Began creating grade-specific Literacy Handbooks, including student work exemplars, for grades 4-9, to align standards, curriculum and assessments

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
School Improvement School Improvement Planning	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Provided professional development to school groups concerning the school-based planning process
- Conducted a summer institute for school-based planning teams
- Provided support to school-based planning teams in the implementation of school-based planning guidelines
- Provided liaison support to the School-Based Planning Steering Committee
- Provided support to schools on the NYS accountability list and served as liaison to the State Education Office of School Improvement and the Regional School Support Center

Initiative or Program	District Goal/Objective
Differentiated Instruction Professional Development	Accountability for Each and Every Student Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff

- Provided professional development to Academic Intervention Specialists
- Presented an expert in providing professional development strategies meeting the needs of African-American students
- Partnered with a secondary school and agencies to write a grant for students with special needs to improve transition outcomes for students
- Provided oversight for the District's Diagnostic Vocational Assessments and Community Based Assessments processes
- Provided professional development to CASES and teachers on the subject of vocational assessments for students with special needs
- Collaborated with subject area directors to implement targeted professional development opportunities in mathematics and English language arts
- Provided professional development sessions aimed at increasing student graduation rates for students with special needs
- Provided professional development to TCOSES and CASES on the issue of transitioning students with special needs
- Updated teachers, CASES and some principals on the "6-go-7" school selection process to ensure that students with special needs fully participate in the process
- Updated Level One Career Assessment forms and provided training for their use
- Worked with agencies and community groups to improve services for students with disabilities
- Provided professional development to teachers for working and collaborating together in inclusion classrooms to improve student performance
- Worked with community groups and parents to further the understanding of parent involvement and school communication

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Differentiated Instruction Curriculum	Good First Teaching

- Updated the District's transition manual to reflect current changes in the Individuals with Disabilities Education Improvement Act of 2004 (IDEA 2004)
- Updated IDEA 04 policy changes and state/federal mandates for teachers and administrators
- Supported subject area directors in the implementation of their subject initiatives and assisted them in meeting the distinctive needs of students with disabilities
- Sought funding opportunities for MAP students
- Monitored contracts with ARC (vocational assessments)
- Provided supervision of transition specialists

Initiative or Program	District Goal/Objective
Differentiated Instruction Major Achievement Program	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Identified new students to the Major Achievement Program (MAP)
- Oversaw identification of students in the seven MAP locations throughout the District
- Provided professional development for differentiated instruction
- Provided MAP teachers with professional development that will help them match content and process to student strengths
- Provided essential communications for parents and staff on MAP student placement issues
- Worked with the Human Resources Department to seek exceptional candidates for special education and MAP teaching positions
- Provided professional development to teachers to improve reading instruction

Initiative or Program	District Goal/Objective
Coaching	Knowledgeable and Committed Educators and Staff

- Developed a tri-monthly coaching newsletter to support administrative instructional support using a coaching model
- Provided on-going coaching support to administrators as requested
- Provided workshops for STARS (Strategic Training for All RCSD Secondary Assistant Principals) meetings based on coaching strategies
- Facilitated voluntary communication coaching meetings
- Provided in-building coaching training for staff members

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
New Teacher Orientation	Knowledgeable and Committed Educators and Staff

- Collaborated with Career in Teaching office to support new teacher orientation week
- Collaborated with Career in teaching office to support coaching workshops

Initiative or Program	District Goal/Objective
Diversity Initiative - Culture Change through Leadership, Partnerships and Accountability	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff

- Published the Diversity Dialogue, a quarterly newsletter providing diversity information for all staff
- Worked with core content directors to support ideas and strategies for culturally relevant teaching ideas
- Attended SUNY Brockport Diversity Conference as a group (STARS—Strategic Training for All RCSD Secondary Assistant Principals)
- Collaborated with the Acting Director of Social Studies, to gain access to cultural speakers for various venues
- Arranged for speakers with national reputations for the Essence of Leadership Conference

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Planned and facilitated monthly STARS meetings for elementary assistant principals
- Facilitated a collegial circle on a book (*A Leaders Legacy*)
- Developed materials for a summer leadership institute for principals and other administrators
- Created and developed a professional development module

**School Development & Academics
School Support
2007-2008 BUDGET**

Goals 2007-08

Initiative or Program	District Goal/Objective
English Language Arts K-6 Curriculum	Good First Teaching

- Complete alignment of the District writing curriculum for grades K-6; begin work to align the reading curriculum
- Upgrade the reading program using Houghton Mifflin's *Nation's Choice*
- Support literacy-research-based practices in the ten Reading First schools
- Expand the use of supplemental and intervention programs for struggling readers
- Increase the number of teachers using the Instructional Management System, Rochester Instructional Framework and Project Literacy
- Align the District curriculum to strategies and content that support culturally relevant teaching and learning

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Professional Development	Knowledgeable and Committed Educators and Staff

- Continue to work with instructional specialists to support in-school professional development and implementation of standards-based instructional practices
- Support specialists and teachers in expanding their understanding of culturally relevant content and strategies
- Offer additional opportunities for specialists to enhance their repertoire of effective coaching practices
- Provide professional development in critical areas of early literacy development to ten Reading First schools
- Partner with administrators, specialists and Reading First coaches to plan school-wide professional development opportunities that reflect the needs of teachers and students
- Conduct a series of week-long professional development sessions that focus on the alignment of newly purchased materials and the Rochester Instructional Framework
- Continue to offer opportunities for District staff to learn about intervention programs to support the learning of their most at-risk students

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Resource Management	Systems and Operations that Empower Schools and Students

- Continue to work with the Department of Research, Evaluation and Testing in the refinement of a data collection tool
- Work with the Department of Information Management and Technology Services to identify Web-based and intervention technology
- Order and distribute the upgraded Houghton Mifflin reading materials – *Nation's Choice* to all elementary schools
- Identify and purchase additional supplemental and intervention materials for ten Reading First schools
- Explore research-based models for the effective use of specialists in schools

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Curriculum	Good First Teaching

- Continue to support the effective implementation of the CollegeBoard SpringBoard ELA design in the 14 high schools on board in grades 7-12 with support materials, teacher training, follow-up workshops, curriculum enrichments, instructional leadership training, and follow-up actions determined by site visits
- Expand SpringBoard to include at least 18 of the 20 RCSD high schools in an effort to align all schools to a rigorous and relevant ELA curriculum
- Develop curriculum enhancements to the existing SpringBoard designs to increase student achievement in all subgroups
- Develop classroom libraries that are aligned to the SpringBoard curriculum topics and themes that will increase the amount of culturally responsive materials for student use in the ELA classrooms
- Infuse the appropriate teaching of the NYS writing standards through District Project Literacy Writing Standards
- Expand the integration of standards-based, research-based literacy strategies in all core content areas
- Increase opportunities for literacy acquisition through media and the arts
- Provide support materials and training for school-based curriculum mapping of ELA courses
- Revise and deliver a third year of the Foundations Summer Literacy Institute

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
English Language Arts K-6 - Monitoring/Assessment	Accountability for Each and Every Student

- Continue to support building use of assessment data to drive instructional decisions
- Support building use of Instructional Management System for guiding student instructional programs
- Explore use of varying assessments (DIBELS, ERDA) for timely identification of student needs
- Work with buildings to analyze "Essential Standards" rubric information
- Participate in the Data Mentor initiative as a tool for assessing programmatic strengths and needs
- Utilize a data collection tool for monitoring student literacy growth in all ten Reading First schools

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Professional Development	Knowledgeable and Committed Educators and Staff

- Create a CollegeBoard certified team of teacher trainers to support school-based professional development needs in the delivery of an effective SpringBoard instructional program
- Provide a week-long SpringBoard training in summer 2007 for all District teachers of SpringBoard in years 1-4. Duration and nature of sessions will be differentiated to teacher' past experience and level of program implementation
- Select Year Three and Year Four teachers demonstrating success with the SpringBoard design for summer training provided by CollegeBoard to become model SpringBoard classrooms
- Provide literacy-based and best-practice-focused professional development at the District level
- Create demonstration sites as a model for teacher professional development embedded in the Foundation summer literacy program
- Continue to work with specialists to support in-school professional development and the implementation of standards-based instructional practices
- Provide "coaching" training to Literacy Specialists to increase the impact of their support in secondary classrooms
- Provide a workshop for school-based instructional leaders on how to effectively lead the SpringBoard design
- Train seventh-grade and eighth-grade teachers for scoring the New York State ELA 7 and 8 assessments and apply that experience to classroom practice

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Monitoring/Assessment	Accountability for Each and Every Student

- Use building and District assessment data to drive instructional decisions
- Work collaboratively with buildings to meet the literacy objectives of their School Improvement Plans
- Develop protocols for collecting SpringBoard assessment data

Initiative or Program	District Goal/Objective
English Language Arts 7 – 12 - Resource Management	Systems and Operations that Empower Schools and Students

- Order Year One materials needed for new schools aligning to SpringBoard
- Order student-consumable workbooks for all SpringBoard schools in years 2-5
- 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
- Work with MIS to support school's technological needs to deliver the media and online components of the SpringBoard design
- Work with Scholastic to build classroom libraries and to find funding sources to purchase these materials

Initiative or Program	District Goal/Objective
Mathematics K-12 Professional Development	Knowledgeable and Committed Educators and Staff

- 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 NYS assessments
- Continue to provide summer institutes for all teachers of mathematics focusing on grades 5 and higher
- Continue to provide summer institutes in the Mathematics B course for secondary mathematics teachers
- 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 for the fourth year of implementing the *Investigations in Number, Data & Space* curriculum
- Provide professional development for grades 3-8 based on NYSED's *Train the Trainer Scoring*
- Provide professional development in NYLearns.org for secondary mathematics specialists
- Plan and conduct a mathematics conference for grades K-6 teachers and administrators
- Plan and conduct a secondary conference for teachers of grades 7-12

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Mathematics K-12 Benchmark Assessments	Accountability for Each and Every Student

- Refine and implement benchmark assessments for grades 1-8 to assess students' progress relative to the new standards
- Drive instruction based on benchmark assessments
- 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 and provide benchmark assessments in Spanish

Initiative or Program	District Goal/Objective
Mathematics K-12 Extended Day Program	Good First Teaching Knowledgeable and Committed Educators and Staff

- Expand extended-day grade-level mathematical question banks based on the 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: Teacher Leader Quality Partnership Grant with University of Rochester	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff

- Continue partnership efforts with the University of Rochester to provide grade 6-8 mathematics teachers with summer training
- Provide a summer week of training for elementary teachers in grades K-5
- Continue to provide one-and two-day mathematics unit training for teachers during the school year

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Mathematics K-12 Partnership: National Science Federation Grant with SUNY Brockport – Computational Mathematics Science & Technology	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff

- Continue the partnership with SUNY Brockport such that 50 District teachers can participate in a five-week summer institute

Initiative or Program	District Goal/Objective
Mathematics K-12 Technology Support	Good First Teaching Accountability for Each and Every Student

- 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

Initiative or Program	District Goal/Objective
Support the Collegial Learning Circle (CLC) and Lesson Study project at Schools Nos. 15 & 41	Good First Teaching Knowledgeable and Committed Educators and Staff

- Bring outside experts into the District for a two-day conference on lesson study for administrators, teachers, parents, and community members
- Purchase and pilot a couple grades of Japanese texts and manipulatives at School No.15
- Hire substitutes to allow teachers to see other teacher's instruction and participate in follow-up discussions

Initiative or Program	District Goal/Objective
Purchase calculators and equipment which facilitates instruction with calculators	Good First Teaching Knowledgeable and Committed Educators and Staff

- Purchase and make available scientific calculators and graphing calculators for each student and projection equipment for each teacher of mathematics
- Utilize funding from three Learning Technology Grants to provide equipment as well as professional development for teachers to develop effective instruction incorporating calculators and other technology

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Write curriculum for new HS standards in mathematics	Good First Teaching

- Hire a committee of teachers from across the District to write a curriculum guide and pacing chart for each of the new HS math courses

Initiative or Program	District Goal/Objective
Mathematics Teacher Leader Development	Good First Teaching Knowledgeable and Committed Educators and Staff

- Purchase *Young Mathematicians at Work Grades 5-8: Sharing Submarine Sandwiches, A Context for Fractions*, for elementary math coaches
- Provide related professional development for elementary math coaches
- Purchase *Young Mathematicians at Work Grades 5-8: Working with the Ratio Table, Mathematical Models*, for elementary math coaches
- Provide related professional development to elementary math coaches
- Sponsor two elementary and two secondary coaches to attend the NCSM/NCTM annual conference as District representatives
- Sponsor four elementary and four secondary coaches to attend the AMTNYS annual conference in Rochester as representatives of the District
- Sponsor between four and six conferences/site visits as a means of developing teacher leaders

Initiative or Program	District Goal/Objective
Social Studies K-12 Justice For All	Knowledgeable and Committed Educators and Staff

- Apply for a Teaching American History grant that would allow for professional development about Culturally Responsive Teaching in Social Studies

Initiative or Program	District Goal/Objective
Social Studies K-12 Technology Model Classrooms	Knowledgeable and Committed Educators and Staff

- Continue and expand the social studies model classroom initiative
- Continue professional development (all teachers) for inclusion of technology in the classroom

Initiative or Program	District Goal/Objective
Social Studies K-12 Culturally Responsive Model Classrooms	Knowledgeable and Committed Educators and Staff

- Create five or six demonstration classrooms for using the principles of a culturally-responsive curriculum

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Social Studies K-12 Textbook Adoption	Good First Teaching

- Begin the textbook adoption process for grades K–12 to benefit 8,000 students

Initiative or Program	District Goal/Objective
Science K-12 Curriculum	Good First Teaching

- Make curriculum resources accessible on the desktops of all K-12 classroom teachers
- Align all science curriculum pacing charts and maps for the elementary, intermediate, and commencement levels
- Develop inquiry-based activities for K-6 science based on the scope and sequence of the curriculum
- Establish laboratory guidelines and policies to increase participation on the Regents exams
- Provide review materials for all NYS assessments
- Develop unit inquiry activities for the middle level to enhance conceptual development
- Provide curriculum support materials to enhance the test preparation materials for the ELST and ILST

Initiative or Program	District Goal/Objective
Science K-12 Professional Development	Knowledgeable and Committed Educators and Staff

- Provide professional development to elementary and secondary levels for using the District curriculum for standards-based instruction
- Provide professional development on assessments to monitor student learning and achievement of the NYS standards
- Provide professional development using item bank technology to bring content-valid questions to classroom assessment
- Provide professional development concerning the Rochester Instructional Framework and Content Area Literacy to secondary teachers
- Continue to provide test preparation training for both written and performance sections of the elementary, intermediate, and commencement assessments
- Provide professional development for inquiry-based methods using RISE Kits for K-6 teachers
- Establish a secondary Inquiry Institute to increase the use of inquiry-based instruction in the classroom and to support the laboratory requirement

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Science K-12 Assessments	Accountability for Each and Every Student

- 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 NYS assessment kits for all elementary and intermediate schools to provide equity for assessment administration
- Furnish information, training and materials for all Regents teachers to prepare students for the upcoming Part D assessments
- Provide parallel tasks kits for fourth and eighth-grade teachers to prepare students for the NYS assessments
- Develop District assessments in parallel to NYS assessments in order to measure student progress
- Develop rubrics for units and laboratory assignments for the secondary level
- Develop benchmark assessment for middle level units
- Develop performance assessments for grades 3-8 in preparation for the NYS assessments and the commencement level laboratory requirements

Initiative or Program	District Goal/Objective
Science K-12 Resource Management	Systems and Operations that Empower Schools and Students

- Provide schools with essential supplies and laboratory equipment
- Provide precision equipment and supplies at the elementary and middle levels to support preparation for the NYS assessments and high school requirements
- Develop and distribute activity kits from the RISE Center for the NYS core curriculum
- Identify textbooks for adoption in every science discipline and grade level that focus on standards-based instruction and assessments and meet the requirements of District textbook adoption
- Engage all partnerships that support the learning of the content and performance standards in science
- Apply for grants that will benefit teacher development and/or student learning, working with the Grants Department
- Supply secondary teachers with classroom equipment for investigative experiences
- Increase the number of RISE kits sent to elementary teachers (materials and equipment for the new Regents Earth Science Performance section)

School Development & Academics
School Support
2007-2008 BUDGET

Initiative or Program	District Goal/Objective
School Improvement School Accountability Standards	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- Provide professional development to all administrators and teachers concerning the District's essential standards
- Initiate the utilization of rubrics and the accountability tool by schools to reflect upon their progress in meeting the District's essential standards
- Assist schools in the alignment of their school improvement plans with the District's essential standards

Initiative or Program	District Goal/Objective
School Improvement Instructional Management System	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- 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	Good First Teaching Accountability for Each and Every Student

- Complete Literacy Handbooks for grades 4-9
- Provide professional development to administrators and teachers of grades 4-9 for utilization of handbooks to create a common focus on the alignment of standards, curriculum and assessment
- Create Literacy Handbooks for grades 10-12 and K-3, to align standards, curriculum and assessment and to include student work exemplars

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
School Improvement School Improvement Planning	Good First Teaching Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff

- 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
- Continue collaborative efforts with the School-Based Planning Steering Committee
- Continue liaison support for State Education Office of School Improvement and the Regional School Support Center for schools on the NYS accountability list

Initiative or Program	District Goal/Objective
Social Studies K-12 Department Website	Systems and Operations that Empower Schools and Students

Continue to develop the Department Web-site

Initiative or Program	District Goal/Objective
Differentiated Instruction Professional Development	Knowledgeable and Committed Educators and Staff

- Continue to provide training on curricular modifications for students with disabilities
- Provide professional development that assists teachers with implementation of differentiated instruction in the classroom to meet the needs of all students
- Provide professional development concerning Universal Design for Learning as a strategy that meets needs outlined in the DICA audit

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Differentiated Instruction Curriculum	Good First Teaching

- Assist the District with schools that have been identified as in need of a Quality Assurance Focus Review
- Design and implement a Model Transition Program for students who are 18-21 and are at risk of dropping out
- Provide professional development to staff and agencies involved in the Model Transition Program
- Support all subject area directors in the implementation of their subject initiatives and assist them in providing culturally relevant instruction that addresses the needs of all students
- Meet with ED Support Teachers monthly
- Write and monitor contracts with ARC (Community-Based Assessments)
- Supervise transition specialists
- Monitor Student Exit Summaries for students with disabilities who are preparing to exit school
- Monitor Level I Assessments for students with disabilities who are transitioning from grade 6 to grade 7

Initiative or Program	District Goal/Objective
Coaching	Knowledgeable and Committed Educators and Staff

- Provide timely and pertinent information monthly regarding investment in building leadership capacity through (STARS) training
- Provide a quick coaching notes reference tool with the Coaching Corner newsletter
- Provide coaching and leadership training through a variety of professional development offerings
- Provide coaching consultant services though XCEL8
- Provide support directly to schools on an individualized basis

Initiative or Program	District Goal/Objective
Diversity Initiative - Culture Change through Leadership, Partnerships and Accountability	Knowledgeable and Committed Educators and Staff

- Create and disseminate the Diversity Dialogue to heighten awareness of a variety of diverse topics pertinent to society and schools
- Attend conferences and share the knowledge obtained from professional researchers in District administrative professional development opportunities

**School Development & Academics
School Support
2007-2008 BUDGET**

Initiative or Program	District Goal/Objective
Professional Development	Knowledgeable and Committed Educators and Staff

- Provide and enhance the knowledge base for administrators
- Provide best practice strategies to all elementary teachers and administrators
- Provide comprehensive training for Elementary Assistant Principals and Secondary Assistant Principals
- Provide professional development for administrators focusing on research-based differentiated ELA and math learning strategies
- Provide exemplary demonstration lessons for each elementary school using access to an on-line professional development library

Initiative or Program	District Goal/Objective
New Teacher Orientation	Knowledgeable and Committed Educators and Staff

- Provide support for the orientation of new teachers

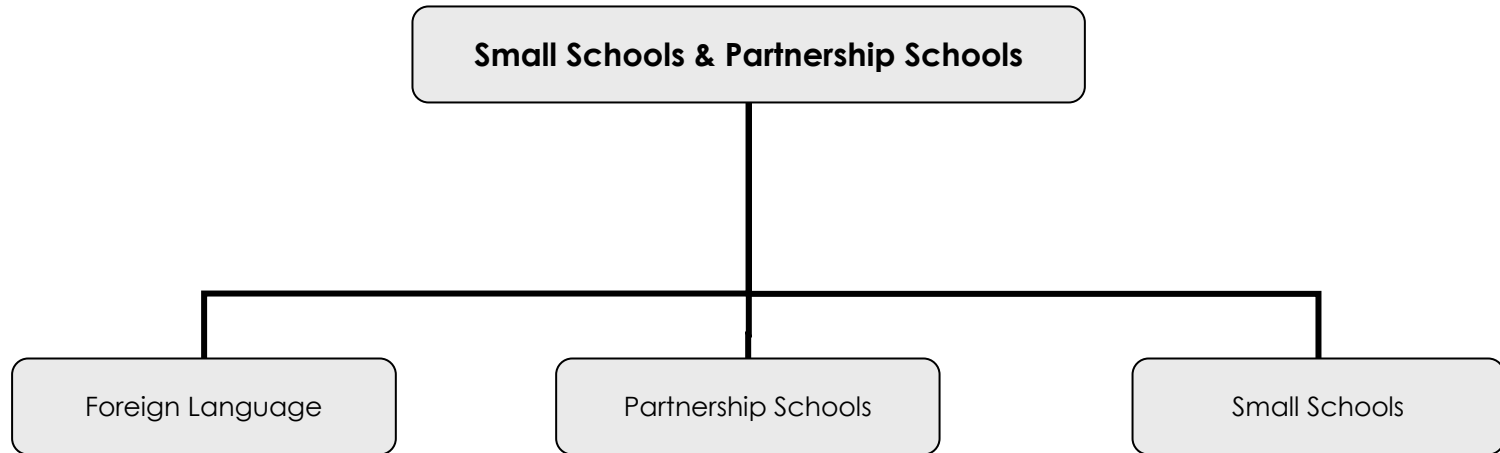
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Small Schools & Partnership Schools

2007-08 Budget

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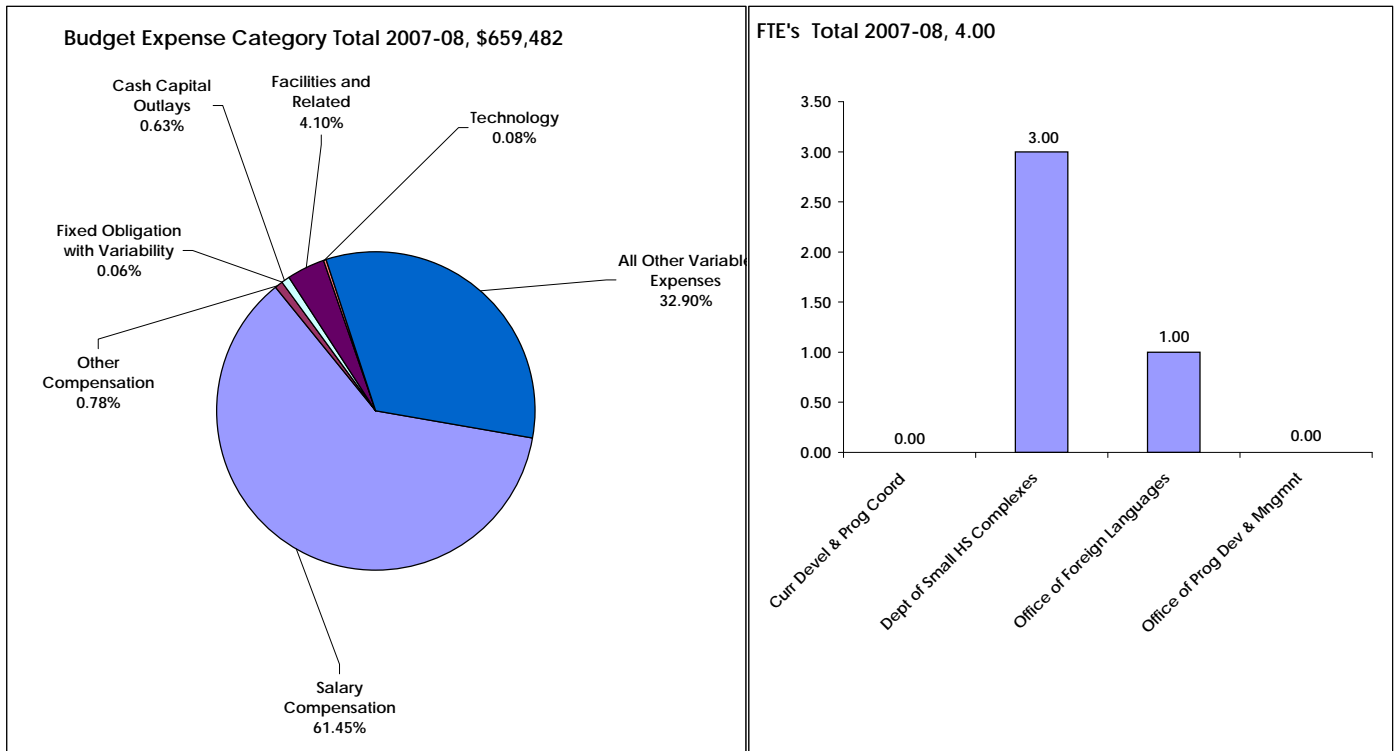
Small Schools & Partnership Schools 2007-2008 Budget



**Budget Year 2007-08
Small Schools and Partnership Schools
Management Financial Discussion and Analysis**

Division/Department Overview

Small School Development is committed to further enhancing the District's portfolio of secondary schools. Its efforts are focused in five areas: first, continued restructuring of our secondary schools into Foundation Academies (grades 7-9) and Commencement Academies (grades 10-12); second, furthering programmatic development and signature (theme) development for the Small Schools at the Edison and Franklin Complexes; third, continuing development of Early and Middle College Partnership Schools (Middle Colleges are high schools located on college campuses and Early College High Schools combine high school and college); fourth, supporting the expansion of the Northwest and Northeast College Preparatory High Schools; and, fifth, addressing the curricular, instructional and leadership void in Languages Other Than English.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	7.00	\$593,531	4.00	\$405,260	\$ 188,271	31.72%
Other Compensation		\$2,750		\$5,152	\$ (2,402)	(87.35%)
Fixed Obligation with Variability		\$21,000		\$400	\$ 20,600	98.10%
Cash Capital Outlays		\$3,700		\$4,140	\$ (440)	(11.89%)
Facilities and Related		\$43,418		\$27,057	\$ 16,361	37.68%
Technology		\$624		\$517	\$ 107	17.15%
All Other Variable Expenses		\$114,261		\$216,956	\$ (102,695)	(89.88%)
Totals	7.00	\$779,284	4.00	\$659,482	\$ 119,802	15.37%
Net FTE Change Fav/(Unfav)	3.00			Net Budget Change Fav/(Unfav)		15.37%

Budget Year 2007-08
Small Schools and Partnership Schools
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 188,271	Net decrease of \$188K due to a combination of a 3.0 FTE staffing reduction and contractual increases.
Other Compensation	\$ (2,402)	
Fixed Obligation with Variability	\$ 20,600	Decrease of \$21K due the elimination of one-time 2006-07 Contract Transportation costs to support the Early and Middle College Partnership programs.
Cash Capital Outlays	\$ (440)	
Facilities and Related	\$ 16,361	Decrease of \$16K due largely to a reduction in Materials & Supplies needed for the second year of the Foreign Language Assistance Program Grant.
Technology	\$ 107	
All Other Variable Expenses	\$ (102,695)	Increase of \$103K due largely to an increase in Professional & Technical Services to support Early and Middle College Partnership programs.

Total	\$ 119,802
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Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Curr Devel & Prog Coord	0.00	\$0	0.00	\$0	\$ -	(100.00%)
Dept of Small HS Complexes	5.00	\$462,375	3.00	\$550,950	\$ (88,575)	(19.16%)
Office of Foreign Languages	1.00	\$134,116	1.00	\$108,532	\$ 25,584	19.08%
Office of Prog Dev & Mngmnt	1.00	\$182,793	0.00	\$0	\$ 182,793	100.00%
Totals	7.00	\$779,284	4.00	\$659,482	\$ 119,802	15.37%

Budget Change	Fav/(Unfav)	Comments
Curr Devel & Prog Coord	\$ -	
Dept of Small HS Complexes	\$ (88,575)	Net increase of \$89K due to a combination of a 2.0 FTE staffing reduction and increased funding to support Early and Middle College Partnership programs.
Office of Foreign Languages	\$ 25,584	Decrease of \$26K due largely to reductions related to the second year of the Foreign Language Assistance Program Grant.
Office of Prog Dev & Mngmnt	\$ 182,793	Decrease of \$183K due to a 1.0 FTE staffing reduction and elimination of department funding related to the 5% Central Office budget reduction.
Total	\$ 119,802	

Expenditure Summary (All Funds)
Small Schools & Partnerships

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	148,007	33,212	33,212	-	33,212
Civil Service Salaries	9,163	71,250	71,250	53,265	17,985
Administrator's Salaries	138,423	489,069	489,069	351,995	137,074
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	295,594	593,531	593,531	405,260	188,271
Other Compensation					
Substitute Teacher Cost	-	2,750	2,750	4,000	(1,250)
Overtime Non-Instructional Sal	-	-	-	1,152	(1,152)
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	2,750	2,750	5,152	(2,402)
Total Salary and Other Compensation	295,594	596,281	596,281	410,412	185,869
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	295,594	596,281	596,281	410,412	185,869
Fixed Obligations With Variability					
Contract Transportation	-	21,000	21,000	400	20,600
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	-	21,000	21,000	400	20,600
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	2,000	2,000	2,070	(70)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,666	1,700	1,700	2,070	(370)
Sub Total Cash Capital Outlays	1,666	3,700	3,700	4,140	(440)

Expenditure Summary (All Funds)
Small Schools & Partnerships

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	619	2,700	3,000	1,235	1,765
Supplies and Materials	872	5,603	5,603	5,692	(89)
Instructional Supplies	705	22,315	22,315	5,710	16,605
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	7,500	7,500	9,280	(1,780)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	25	5,000	5,000	5,140	(140)
Sub Total Facilities and Related	2,222	43,118	43,418	27,057	16,361
Technology					
Computer Software - Instructional	-	62	62	-	62
Computer Software - Non Instructional	116	562	562	517	45
Subtotal Technology	116	624	624	517	107
All Other Variable Expenses					
Professional & Technical Serv	-	77,148	86,168	197,119	(110,951)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	3,296	2,996	517	2,479
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	4,000	4,000	2,070	1,930
Grant Disallowances	-	-	-	-	-
Professional Development	1,132	21,097	21,097	17,250	3,847
Subtotal of All Other Variable Expenses	1,132	105,541	114,261	216,956	(102,695)
Total Non Compensation	5,135	173,983	183,003	249,070	(66,067)
Sub Total	300,729	770,264	779,284	659,482	119,802
Fund Balance Reserve	-	-	-	-	-
Grand Total	300,729	770,264	779,284	659,482	119,802

EXPENDITURES BY DEPARTMENT

Curr Devel & Prog Coord - AS - 42017	7,366	-	-	-	-
Dept of Small HS Complexes - 73216	-	453,355	462,375	550,950	(88,575)
Office of Foreign Languages - - 74416	-	134,116	134,116	108,532	25,584
Office of Prog Dev & Mngmnt - 77616	293,363	182,793	182,793	-	182,793
Small Schools & Partnerships - SM SCLS & PRT	300,729	770,264	779,284	659,482	119,802

Position Summary
Small Schools & Partnership Schools

	2005 - 2006	2006 - 2007	2006 - 2007	2007 - 2008	Var Bud vs Amend Fav/(Unfav)
	Actual	Estimate	Amended	Proposed	
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	3.00	0.00	0.00	0.00	0.00
Civil Service Salaries	1.00	2.00	2.00	1.00	1.00
Administrator's Salaries	1.00	5.00	5.00	3.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	5.00	7.00	7.00	4.00	3.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	5.00	7.00	7.00	4.00	3.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	5.00	7.00	7.00	4.00	3.00

POSITIONS BY DEPARTMENT

Dept of Small HS Complexes - 73216	0.00	5.00	5.00	3.00	2.00
Office of Foreign Languages - - 74416	0.00	1.00	1.00	1.00	0.00
Office of Prog Dev & Mngmnt - 77616	5.00	1.00	1.00	0.00	1.00
Small Schools & Partnerships - SM SCLS & I	5.00	7.00	7.00	4.00	3.00

Personnel Summary (All Funds)
Small & Partnership Schools

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Dept of Small HS Complexes		73216	
106	ASSOC CHIEF FOR PROG MGMT	1.00	0.00
105	CHIEF SMALL SCHL PARTNERSHIP	1.00	1.00
109	CONFIDENTIAL SECRETARY	1.00	1.00
57	DIRECTOR ON ASSIGNMENT	1.00	0.00
58	MANAGING DIR SCHL REDESIGN	1.00	1.00
Total Department Positions		5.00	3.00
Office of Foreign Languages -		74416	
57	DIRECTOR OF FOREIGN LANGUAGE	1.00	1.00
Total Department Positions		1.00	1.00
Office of Prog Dev & Mngmnt		77616	
86	CLERK II WITH TYPING C	1.00	0.00
Total Department Positions		1.00	0.00
Total Small & Partnership Schools Positions		7.00	4.00

Small Schools & Partnership Schools

2007-2008 BUDGET

Department Overview

Small School Development is committed to further enhancing the District's portfolio of secondary schools. Its efforts are focused in five areas. First, the continued restructuring of our secondary schools into Foundation Academies (grades 7 to 9) and Commencement Academies (grades 10 to 12), to address issues of transition and academic achievement of secondary students.

Second, the department will further programmatic development and signature (theme) development for the Small Schools at the Edison and Franklin Complexes, and third, will continue development of Early and Middle College Partnership Schools. Middle Colleges are high schools located on college campuses. Early College High Schools combine high school and college, allowing students to earn both a high school diploma and college credits. Collectively, these partnership schools are designed to give our students accelerated learning opportunities, reduce the achievement gap, improve high school retention/graduation rates, smooth the transition of secondary students to post-secondary education, expand the representation and diversity of first-generation college-goers, and better prepare students for post-secondary education, the world of work and their primary role as citizens.

Fourth, the department will support the expansion of the recently established Northwest College Preparatory High School and the Northeast College Preparatory High School. These small schools represent our collaboration with the College Board and our continued efforts to expose our students to a rigorous liberal arts curriculum, college readiness skills and extended learning opportunities and fifth, address the curricular, instructional and leadership void in Languages Other Than English (Foreign Language).

Highlights 2006-07

Initiative or Program	District Goal/Objective
Opening of the Bryant and Stratton Middle College	Engagement of Community and Families in Support of Student Learning

- Began two tuition-free courses for dual credit for the first cohort of 75 Commencement level students from Dr. Freddie Thomas, John Marshall and Charlotte schools
- Accommodated the students' registration, textbook, and transportation fees
- Began college, career awareness, and goal setting workshops for Foundation level students at Dr. Freddie Thomas, John Marshall and Charlotte schools
- Assigned a District administrator to the Bryant and Stratton Campus to serve as a liaison with Bryant and Stratton staff and to coordinate on-campus activities of District students

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Initial Planning for the St. John Fisher Early College	Engagement of Community and Families in Support of Student Learning

- Collaborated on the development of an early college initiative with St. John Fisher representatives. Initial recommendations revolved around the establishment of a laboratory school with a specialized curriculum to train school leaders and teachers
- Developed further planning elements: stand-alone facilities (a grade 7-9 Foundation Facility and a grade 10-12 Commencement Facility) and a summer enrichment focus
- Entered into a consulting contract, along with St. John Fisher, with the Small Schools Workshop of Chicago, to further guide the planning process, after a team from St. John Fisher attended the Small Schools Conference in Miami
- Began focused meetings with internal committees of the District and St. John Fisher to address political, regulatory, legal, and programmatic issues connected with the establishment of an Early College in a postsecondary setting
- Appointed the point person, Dr. Julius Adams, to lead this initiative, with the support of Dr. Sam Walton, Dean of the School of Education

Initiative or Program	District Goal/Objective
Roberts Wesleyan College/Global Media Arts Middle College	Engagement of Community and Families in Support of Student Learning

- Continued to work during this second year of a pilot program and extension of Roberts Wesleyan College's work with Global Media students, leading towards students earning 6 to 9 credits, with tuition underwritten by Roberts Wesleyan College
- Continued to develop tuition-free coursework (scope and sequence) for grades 7 to 12
- Kicked off the initial collaborative curricular work involving the Roberts Wesleyan College Literacy Department and approximately 25 Global Media faculty members

Initiative or Program	District Goal/Objective
RIT & Franklin Bioscience, International Finance, and Global Media Middle College	Engagement of Community and Families in Support of Student Learning

- Held monthly meetings for faculty and administrators from each of the three small schools at Franklin and members of the RIT faculty and administration to draft a college readiness/skill building (literacy/numeracy) curriculum and staff development plan
- Devoted significant time and attention to monthly data reviews in order to identify potential student participants
- Developed an enrichment program for 60 students (20 per school) for summer implementation in 2007

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
University of Rochester, Jefferson High School, Kauffman Foundation Early College	Engagement of Community and Families in Support of Student Learning Good First Teaching

- Provided initial financial support from the Kauffman Foundation for: tuition-free graduate course work for Jefferson Teachers; entrepreneurial program curriculum development (consultant); professional development; and release of a staff member for coordination and entrepreneurial materials
- Received support and guidance from The University of Rochester from various departments, with particular support coming from the Simon Graduate School of Business
- Began the first cohort of 75 seventh-grade students with transformation of the entire school envisioned
- Traveled to Worcester, Massachusetts (Jefferson administrators and faculty) to see the University Park Campus School and the Clark University Partnership

Initiative or Program	District Goal/Objective
SUNY Brockport & Frederick Douglass Preparatory Early College	Engagement of Community and Families in Support of Student Learning

- Extended the pilot program that began during the 2005-2006 academic year with a focus on students currently enrolled in the Transition Program (students with a track record of academic failure)
- Provided on-going professional development at SUNY Brockport (creating curriculum, implementing best practices) for Douglass faculty
- Used Douglass as a training site for education majors
- Traveled to Worcester, Massachusetts (Douglass administrators and faculty) to see University Park Campus School and the Clark University Partnership

Initiative or Program	District Goal/Objective
(College Board)Northeast College Preparatory School @ Dr. Freddie Thomas Learning Center (College Board)Northwest College Preparatory School @ Dr. Freddie Thomas Learning Center	Engagement of Community and Families in Support of Student Learning Good First Teaching

- Opened two College Board schools for students in grade 7 and grade 9, with a total of 300 students
- Focused this initiative on three cycles: attention to instruction and pedagogy; building site-capacity for professional development; and sustaining professional learning and site-based capacity aligned to and consistent with these learning experiences

Small Schools & Partnership Schools

2007-2008 BUDGET

- Focused administratively on: enhancing student attendance; branding of the school in a significant manner (colors, logo, uniforms); establishing flexibility in scheduling to support optimal instruction; collaborative planning time for teachers; coordinated guidance/social development program; establishment of a student behavior code; accessing fiscal/human resources to support the school's mission; and attending to the creation and monitoring of Students' Course Credit Accumulation Portfolio
- Focused instructionally on: presenting curriculum in a scaffolded manner that was developmentally appropriate; the establishment of group process and consensus-building skills to support continuous improvement; implementation of classrooms designed to support optimal teaching/learning; and establishing multicultural instructional practices that reflect multiple learning styles
- Implemented key programmatic elements including: Springboard Curriculum (ELA/Math), College Ed-a curriculum that supports a student's pursuit of college education; and PSAT/NMSQT preparation
- Provided (by the College Board) monthly site visits/support and alternating monthly professional development sessions

Initiative or Program	District Goal/Objective
Nazareth College & Joseph C. Wilson Magnet High School Partnership	Engagement of Community and Families in Support of Student Learning

- Held initial meetings with Dr. Rivera and Nazareth President with discussions centering on establishing a partnership relationship between Nazareth and Wilson due to Wilson's emphasis on Math and Science
- Held a follow-up meeting with Wilson Principal Barbara Hasler and members of the Nazareth administration to further weigh the feasibility of pursuing a formal partnership
- Held subsequent meetings with Gregory Soehner, Director of Nazareth's Corporate, Foundation and Government Relations, Deborah A. Dooley, Dean of the College of Arts and Sciences and the District Grants Department
- Identified potential funding sources via the National Science Foundation (for the possible establishment of an Infotonics Summer Camp Program)

Small Schools & Partnership Schools

2007-2008 BUDGET

Goals 2007-08

Initiative or Program	District Goal/Objective
Bryant and Stratton Middle College	Systems and Operations that Empower Schools and Students

- Continue, with this college partnership, to provide students with high quality educational experience committed to excellence in teaching and learning. Students will be prepared to become independent thinkers and lifelong learners, embrace diversity, pursue successfully higher educational experiences, and become academically and technologically proficient
- Introduce students entering the seventh grade to the partnership opportunities through the use of a career exploration workshop called "Experience Your Future", including a self-reflection component in the form of a career assessment tool, and providing students with practical information regarding post-secondary plans
- Provide students in their sophomore year of high school with an opportunity to participate in three on-campus seminars, called "College Prep Boot Camp," focusing on college decision making and career exploration. Also addressed will be effective components of a résumé, cover letters for work or college admissions, and a career assessment tool
- Offer two workshops to comprise a Student Success Seminar Series (Critical Skills/Attitude and Goal Setting) while students are enrolled in their junior and senior years, as part of the Middle College Partnership with Bryant & Stratton
- Assign a mentor to each student enrolled in the Bryant & Stratton program. The mentor will be responsible for meeting with his or her student once per week to assist with academic work and college acculturation

Initiative or Program	District Goal/Objective
St. John Fisher Early College	Systems and Operations that Empower Schools and Students

- Reconvene the Early College Planning Advisory Committee to further develop the implementation plan
- Establish a summer enrichment and transition program designed to provide District students with structured academic and social experiences on the SJFC campus and to increase their awareness of, interest in, and access to higher education. The program would serve about 60 students on a rotating basis, for a total of 240 students. This will serve as a foundation for the college to strategically craft an academic program to meet the needs of the type of student enrolled in the Early College Program

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Roberts Wesleyan College/Global Media Arts Middle College	Systems and Operations that Empower Schools and Students

- Implement groups using the Global Media Arts/Roberts Wesleyan College's Journey Literacy Series model, working to address problems or challenges in blending the NYS Standards required in grade 11 on the English Comprehensive Exam with the standards required in the Principles of Writing Course offered on the college campus. This blend would begin at year 13 and work backwards to grade 7. The goal is to generate a polished curriculum where students in both 7th and 11th grades would interact with English/Media faculty in workshops and college classes

Initiative or Program	District Goal/Objective
RIT & Franklin Bioscience, International Finance, and Global Media Middle College	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Establish a summer academy with 20 grade 9 students invited to RIT from each of the three small schools at the Franklin Complex. They will participate in a two-week summer skills building program. For each of the three schools, a team of four teachers and one administrator will work with four RIT faculty members to build their knowledge in different areas of media, science, and business, as appropriate
- Convene the small school faculty members of Franklin and RIT to meet for an additional week in August to design curricula that will blend the necessary criteria for an RIT freshman-level class with the NYS Learning Standards for each discipline
- Continue a Saturday Academy focusing on student learning through academic classes and applied workshops for the 60 students who participated in the Summer Academy. The 20 sessions will be conducted by an academic team consisting of RIT faculty members and teachers from each of the small schools and RIT graduate students

Initiative or Program	District Goal/Objective
University of Rochester, Jefferson High School, Kauffman Foundation Early College	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Allocate a teacher on Special Assignment to support program expansion with a second cohort of 75 students
- Add two FTE's for the initiative's Specialized Entrepreneurship Course
- Continue professional development for the first cohort of teachers and provide introductory professional development for students in the second cohort
- Implement year-round field study trips for the students to the University of Rochester

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
SUNY Brockport & Frederick Douglass Preparatory Early College	Good First Teaching Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Focus the academic program on bringing all students in the program to grade level, emphasizing math and literacy fundamentals. Acceleration and remediation are integral to program development. College level academic achievement is a primary focus using a literacy-based approach
- Institute a summer jump start program for academic transition support from elementary school. 100 students are projected for next year
- Facilitate participation of teachers in a Teacher as Partner model where their practice is discussed and feedback sought for improvement. Areas of need: targeting instruction in areas of need with enrichment activities
- Choose teachers by a joint board. Highly qualified teachers with an emphasis on literacy and mathematics and team teaching are integral
- Implement capital improvements in order to accommodate students beyond the 9th grade

Initiative or Program	District Goal/Objective
(College Board)Northeast College Preparatory School @ Dr. Freddie Thomas Learning Center	Good First Teaching Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students
(College Board)Northwest College Preparatory School @ Dr. Freddie Thomas Learning Center	

- Assign Assistant Principals to support operational issues to further support the Principal as the instructional leader
- Expand the use of Springfield ELA/Math materials
- Establish a summer academic program for students requiring further acceleration in order to prepare for Advanced Placement Courses
- Implement a summer orientation program to initiate students into the expectations associated with being a College Board student

Initiative or Program	District Goal/Objective
Nazareth College & Joseph C. Wilson Magnet High School Partnership	Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Set aside \$20,000 for initial planning to investigate the feasibility of pursuing this initiative as another Early College model

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Edison Foundation Academy Planning	Good First Teaching Accountability for Each and Every Student Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Redesign the Edison complex to add the Foundation Academy (7-9) in order to put these schools in alignment with the organization of the other secondary schools in our district
- Open the Edison complex as a 7-12 facility during September 2008

Initiative or Program	District Goal/Objective
Small Schools Support for Edison/Franklin	Engagement of Community and Families in Support of Student Learning Accountability for Each and Every Student Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Concentrate on three areas that are critical to the development and sustainability of the small schools at Edison and Franklin. They are: improving instruction; laying a foundation for a long-term development of the seven small high schools; and, communicating the progress and potential of the small schools
- Utilize Monthly Data Wise seminars to embed professional development in the structure of the school
- Continue coaching principals on building culture and improving instruction
- Target at least two schools to pilot personalized learning plans based on student strengths, not deficits
- Work with school principals and leadership teams to plan for future instructional development, including the possible shift of Edison to a 7-12 configuration
- Work with individual schools and school committees to tighten up programs of study in the seven schools
- Communicate the progress and potential of the small schools

Initiative or Program	District Goal/Objective
Ithaca College Global Media Early College	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Implement a plan where college credits can begin as early as 10th grade during a summer-on-campus credit-bearing program. Ithaca will work with corporate partners to help fund the college credit matriculation fees associated with this program and guarantee employment upon graduation. Ithaca College will also bring to bear its resources already in place for talented minority students
- Work with Ithaca College to actively development support for this effort through its corporate partners, philanthropies and college recruiting budgets. Partner funding will support development of online courses, college credit fees and future 12th grade residential experiences

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
AVID Program for Edison Schools of Engineering and Business	Accountability for Each and Every Student Good First Teaching Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Develop the Advanced Via Individual Determination (AVID) program as an in-school academic support program for grades 6-12 that prepares students for college eligibility and success
- Place academically average students in advanced classes through the AVID program
- Improve school-wide standardized test scores, advanced rigorous course enrollments and the number of students attending college using a well-developed AVID program
- Accelerate underachieving students into more rigorous courses
- Offer the intensive support students need to succeed in rigorous courses
- Use Socratic methods and study groups that target the needs of underachieving students in a school-wide initiative
- Change the belief system of an entire school by showing that low income and minority students can achieve at the highest levels and attend colleges
- Promote a change in the role of the teacher, moving teachers from lecturers to advocates and guides
- Create site teams of administrators and educators from different content areas, encouraging communication and sharing among teachers, counselors, and principals

Initiative or Program	District Goal/Objective
Monroe Community College/Edison Complex Advanced Technology Center	Engagement of Community and Families in Support of Student Learning Systems and Operations that Empower Schools and Students

- Include a staff position to coordinate development of both the MCC partnership and internship partnerships with local businesses. The partnership coordinator will work with the Workforce Development office at MCC and local businesses with the aim of achieving a high performance reputation for each of the schools at Edison. MCC has indicated this position is required for support and development of this project
- Foster student engagement in applied learning through an alignment of academic and technical coursework and internships between our schools and MCC in our Information Technology and Automotive Technology programs. Edison faculty may also be used by MCC after school hours to offer MCC courses to the community for their PC/Network Technician and CCNA Programs. Evening courses will be available for high school student enrollment
- Align the Information Technology and Automotive Technology programs at IIT, AT and MCC to match student knowledge and certification with industry standards and college work readiness standards as well as career expectations

Small Schools & Partnership Schools

2007-2008 BUDGET

- Expose students at IIT Information Technology and AT Automotive Technology students to actual college curricula and work situations before graduation. In alignment with the District's Strategic Plan, this project supports efforts to promote and support a highly qualified, diverse workforce
- Discuss with MCC, in exchange for MCC's use of the facility, that tuition credits be given in lieu of rent to fund expanded access to dual enrollment as support for increased participation in college courses as a result of this project. Facility updates will include: removal of wall dividing two IIT labs, writing and rewiring of classrooms, provision of a hub and server for the CISCO program, upgrade of auto shop to meet industry standards, and expansion of existing shop area to house cars/vehicles for MCC and AT students. Security costs include a sentry on duty from 5-11 PM in Fall and Spring; daily & evenings, during summer
- Work toward implementing an Extended Day Program at the secondary level. The proposed summer program will include students from AT and IIT. The Extended Day Program for spring of 2007 will begin with Science on Saturdays (SOS). The program for Fall will include Math, Science & Literacy. The purpose of Extended Day and Summer Programs is to provide all Edison students with: access to expertise from the National Coalition of Advanced Technology Centers (NCATC); access to MCC's staff expertise; and advance and expand the hands-on training and incorporation of industry practices. Edison's Business & Engineering schools will be included in the summer of 2008

Initiative or Program	District Goal/Objective
Small Learning Community Summer Conference	Good First Teaching Engagement of Community and Families in Support of Student Learning Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

- Utilize Performance Learning System (PLS), through their National Educator Program, to work with small learning communities and academies to ensure quality, increase student achievement and promote sustainability
- Conduct, by PLS, a summer seminar for SLC teams from each of our small schools

Initiative or Program	District Goal/Objective
Small Schools Program Evaluation	Accountability for Each and Every Student Systems and Operations that Empower Schools and Students

- Identify personnel and establish a mechanism to authentically assess the effectiveness of the small school model

Small Schools & Partnership Schools

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Foreign Language Curriculum Revision	Good First Teaching Knowledgeable and Committed Educators and Staff Systems and Operations that Empower Schools and Students

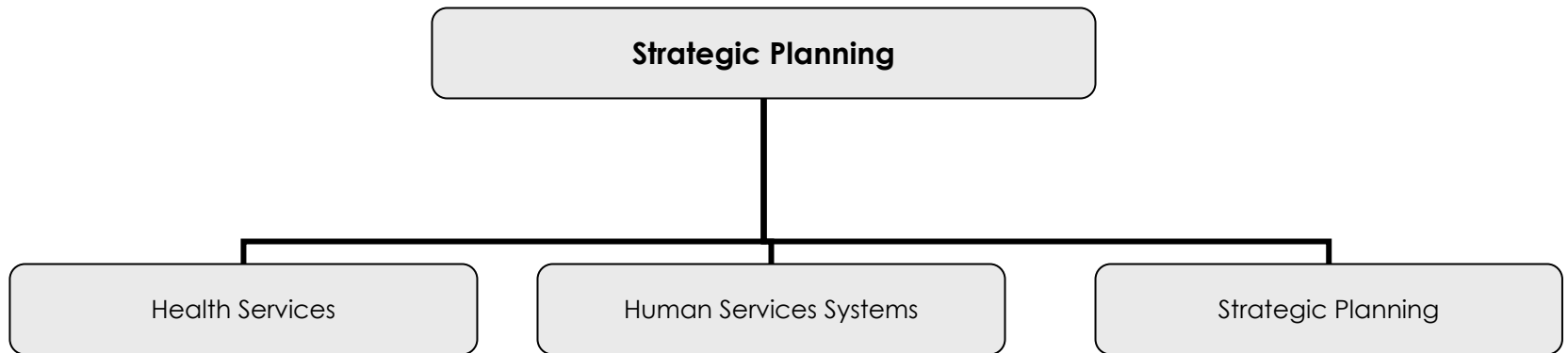
- Identify a group of 24 Foreign Language teachers, representing the various languages taught in the District who, under the direction of the Director of Foreign Languages, will revise the current Foreign Language (FL) curriculum to reflect the National FL Standards and K-12 performance guidelines and develop pacing charts for all levels of foreign languages taught
- Begin work of the FL Curriculum Revision Committee, under the guidance of Peggy Boyles and Associates, a national reviewer of the National Performance Indicators
- Implement professional development for FL teachers throughout the school year to ensure that standards-based instruction is taking place and that appropriate assessment is being conducted

Strategic Planning

2007-08 Budget

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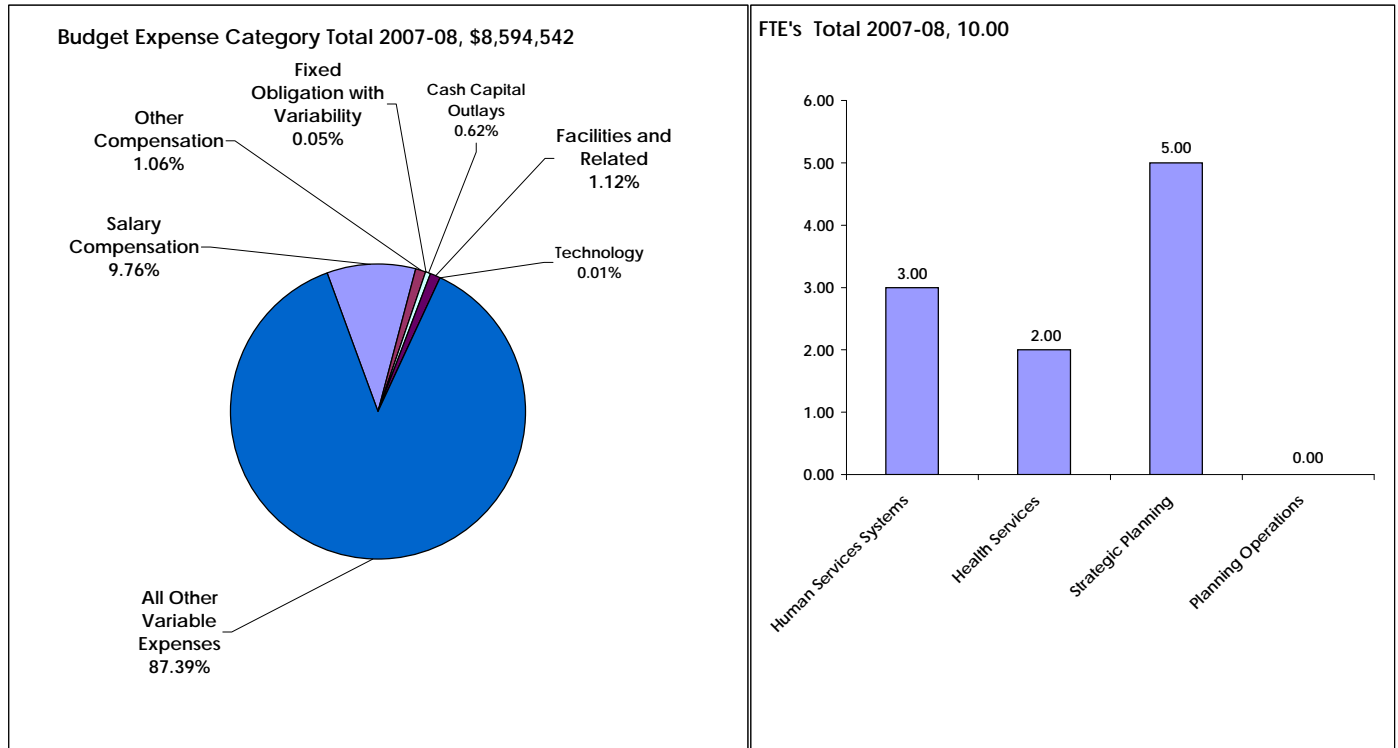
Strategic Planning 2007-2008 Budget



**Budget Year 2007-08
Strategic Planning
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 deliverables. This Department monitors and tracks progress on annual objectives and major initiatives, presides over all planning aspects of the Rochester Children's Zone (RCZ), and acts as District liaison to the Bill and Melinda Gates Foundation and the Hillside Work-Scholarship Program. Offices reporting directly to the Department of Strategic Planning include Health Services and Human Services Systems.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	12.00	\$985,729	10.00	\$839,212	\$ 146,517	14.86%
Other Compensation		\$147,389		\$91,020	\$ 56,369	38.25%
Fixed Obligation with Variability		\$2,950		\$4,000	\$ (1,050)	(35.59%)
Cash Capital Outlays		\$93,477		\$53,000	\$ 40,477	43.30%
Facilities and Related		\$280,764		\$95,983	\$ 184,781	65.81%
Technology		\$987		\$800	\$ 187	18.95%
All Other Variable Expenses		\$7,332,244		\$7,510,527	\$ (178,283)	(2.43%)
Totals	12.00	\$8,843,540	10.00	\$8,594,542	\$ 248,998	2.82%
Net FTE Change Fav/(Unfav)	2.00	Net Budget Change Fav/(Unfav)				2.82%

**Budget Year 2007-08
Strategic Planning
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 146,517	Net decrease of \$146K due to a combination of a 2.0 FTE staffing reduction and contractual salary increases.
Other Compensation	\$ 56,369	Decrease of \$57K due to a reduction of Overtime and Teachers In Service budgets related to funding reductions in the Title IV Safe & Drug Free Schools and Integrated School/Mental Health grants.
Fixed Obligation with Variability	\$ (1,050)	
Cash Capital Outlays	\$ 40,477	Decrease of \$40K due to planned reductions in Equipment and Computer Hardware purchases for Health Services.
Facilities and Related	\$ 184,781	Net decrease of \$184K due largely to decreases of \$127K in Instructional Supplies, \$28K in Equipment Services Contracts and \$19K in Postage, Printing & Advertising related to funding reductions in the Title IV Safe & Drug Free and Integrated School/Mental Health grants.
Technology	\$ 187	
All Other Variable Expenses	\$ (178,283)	Net increase of \$178K due to a combination of a \$382K increase in BOCES for nursing services, and decreases of \$146K for Professional & Technical Services, \$24K in Professional Development related to funding reductions in the Title IV Safe and Drug Free and Integrated School/Mental Health Grants. Other budget reductions include \$19K in Miscellaneous Services and \$15K in Agency Clerical related to decreased Rochester Children's Zone planning expenses.

Total	\$ 248,998
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Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Services Systems	3.00	\$1,631,432	3.00	\$1,081,257	\$ 550,175	33.72%
Health Services	3.00	\$6,295,816	2.00	\$6,512,512	\$ (216,696)	(3.44%)
Strategic Planning	5.00	\$794,374	5.00	\$1,000,773	\$ (206,399)	(25.98%)
Planning Operations	1.00	\$121,918	0.00	\$0	\$ 121,918	100.00%
Totals	12.00	\$8,843,540	10.00	\$8,594,542	\$ 248,998	2.82%

Budget Change	Fav/(Unfav)	Comments
Human Services Systems	\$ 550,175	Decrease of \$550K due largely to reductions of \$258K in the Integrated School/Mental Health grant, \$110K in the State Magnet School Program, \$67K in the Title IV Safe & Drug Free grant, \$36K in the Extended Day/Violence Prevention grant, and all other budget reductions of \$79K.
Health Services	\$ (216,696)	Net increase of \$217K due largely to a combination of a \$382K increase in BOCES nursing services, and a 1.0 FTE staffing reduction, a \$20K reduction in Equipment and a \$20K reduction in Equipment Services Contracts.
Strategic Planning	\$ (206,399)	Net increase of \$206K due largely to a combination of contractual salary increases, a \$300K increase for the expansion of the Hillside Work Scholarship Connection program, and a \$78K operating decrease related to the 5% Central Office budget reduction.
Planning Operations	\$ 121,918	Decrease of \$122K due largely to a 1.0 FTE staffing reduction, a \$19K reduction in Miscellaneous Services and a \$15K reduction in Agency Clerical related to the transfer of Rochester Children's Zone planning and operations expenses from the District to the new Rochester Children's Zone organization.
Total	\$ 248,998	

Expenditure Summary (All Funds)
Strategic Planning

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	38,864	131,631	44,841	-	44,841
Civil Service Salaries	457,187	544,663	637,412	676,922	(39,510)
Administrator's Salaries	186,471	156,741	218,894	91,290	127,604
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	30,052	382	382	-	382
Hourly Teachers	85,522	80,000	84,200	71,000	13,200
Sub Total Salary Compensation	798,095	913,417	985,729	839,212	146,517
Other Compensation					
Substitute Teacher Cost	-	825	-	-	-
Overtime Non-Instructional Sal	40,346	91,354	89,138	58,000	31,138
Teachers In Service	45,444	57,228	58,251	33,020	25,231
Sub Total Other Compensation	85,790	149,407	147,389	91,020	56,369
Total Salary and Other Compensation	883,885	1,062,824	1,133,118	930,232	202,886
Employee Benefits					
Employee Benefits	-	80	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	-	80	-	-	-
Total Compensation and Benefits	883,885	1,062,904	1,133,118	930,232	202,886
Fixed Obligations With Variability					
Contract Transportation	8,893	7,450	2,950	4,000	(1,050)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
Sub Total Fixed Obligations	8,893	7,450	2,950	4,000	(1,050)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	20,717	30,455	86,625	53,000	33,625
Equipment Buses	-	-	-	-	-
Library Books	391	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	21,469	6,452	6,852	-	6,852
Sub Total Cash Capital Outlays	42,577	36,907	93,477	53,000	40,477

Expenditure Summary (All Funds)
Strategic Planning

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	3,015	3,642	3,421	4,000	(579)
Supplies and Materials	43,114	148,792	42,842	31,100	11,742
Instructional Supplies	124,446	196,638	161,718	40,673	121,045
Equip Service Contr & Repair	5,129	149,800	30,100	1,710	28,390
Rentals	50	620	-	-	-
Facilities Service Contracts	1,600	-	-	-	-
Postage Printing & Advertising	5,521	36,837	31,381	11,000	20,381
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	16,348	15,478	11,302	7,500	3,802
Sub Total Facilities and Related	199,223	551,807	280,764	95,983	184,781
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	1,874	326,716	987	800	187
Subtotal Technology	1,874	326,716	987	800	187
All Other Variable Expenses					
Professional & Technical Serv	1,125,379	1,362,447	1,354,813	1,208,841	145,972
BOCES Services	4,841,784	5,405,107	5,339,000	5,721,286	(382,286)
Medicaid	-	-	-	-	-
Agency Clerical	22,105	24,200	17,200	2,000	15,200
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	558,894	590,776	585,546	566,900	18,646
Grant Disallowances	-	-	-	-	-
Professional Development	23,373	30,760	35,685	11,500	24,185
Subtotal of All Other Variable Expenses	6,571,534	7,413,290	7,332,244	7,510,527	(178,283)
Total Non Compensation	6,824,100	8,336,170	7,710,422	7,664,310	46,112
Sub Total	7,707,985	9,399,074	8,843,540	8,594,542	248,998
Fund Balance Reserve	-	-	-	-	-
Grand Total	7,707,985	9,399,074	8,843,540	8,594,542	248,998

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	1,230,908	1,651,150	1,631,432	1,081,257	550,175
Health Services - SSS - 53508	5,606,989	6,776,632	6,295,816	6,512,512	(216,696)
Strategic Planning - DM - 77216	574,152	793,674	794,374	1,000,773	(206,399)
Planning Operations - 77316	295,937	177,618	121,918	-	121,918
Strategic Planning - STRATEGIC PLANNING	7,707,985	9,399,074	8,843,540	8,594,542	248,998

Position Summary Strategic Planning

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	1.00	1.00	1.00	0.00	1.00
Civil Service Salaries	7.00	9.00	9.00	9.00	0.00
Administrator's Salaries	2.00	2.00	2.00	1.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	1.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	11.00	12.00	12.00	10.00	2.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	11.00	12.00	12.00	10.00	2.00
Employee Benefits					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Grand Total	11.00	12.00	12.00	10.00	2.00

POSITIONS BY DEPARTMENT

Human Services Systems - DM - 40616	3.00	3.00	3.00	3.00	0.00
Health Services - SSS - 53508	1.00	3.00	3.00	2.00	1.00
Strategic Planning - DM - 77216	3.00	5.00	5.00	5.00	0.00
Planning Operations - 77316	4.00	1.00	1.00	0.00	1.00
Strategic Planning - STRATEGIC PLANNING	11.00	12.00	12.00	10.00	2.00

Personnel Summary (All Funds)
Strategic Planning

Salary Bracket	Title	2006-07 Amended	2007-08 Projected
Human Services Systems - DM40616			
54	CONTRACT ADMINISTRATOR	1.00	1.00
89	SENIOR ACCT CLERK TYP/40 HR C	1.00	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00	1.00
Total Department Positions		3.00	3.00
Health Services - SSS 53508			
56	ASST. PRINCIPAL ON ASSIGNMENT	1.00	0.00
86	CLERK II WITH TYPING C	1.00	1.00
55	SCHOOL HEALTH COORDINATOR	1.00	1.00
Total Department Positions		3.00	2.00
Strategic Planning - DM 77216			
109	CNF SEC CHIEF PLANNING OFFICER	1.00	1.00
54	ADMINISTRATIVE ANALYST	2.00	2.00
105	CHIEF PLANNING OFFICER	1.00	1.00
57	DIRECTOR OF PLANNING	1.00	1.00
Total Department Positions		5.00	5.00
Planning Operations 77316			
9	TCHR-ON-ASSIGNMENT	1.00	0.00
Total Department Positions		1.00	0.00
Total Strategic Planning Positions		12.00	10.00

Strategic Planning

2007-2008 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 deliverables. This Department monitors and tracks progress on annual objectives and major initiatives, presides over all planning aspects of the Rochester Children's Zone (RCZ), and acts as District liaison to the Bill and Melinda Gates Foundation and the Hillside Work-Scholarship Program. Offices reporting directly to the Department of Strategic Planning include Health Services and Human Services Systems and the RCZ.

Highlights 2006-07

Initiative or Program	District Goal/Objective
Health Services	Good First Teaching

- 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 (University of Rochester/Eastman Dental School) and physical examinations (University of Rochester 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 University of Rochester 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	Systems and Operations that Empower Schools and Students

- Refined billing process of suburban school districts for the care of their students in District facilities
- Instituted a more efficient Medicaid billing process for District students who require medical services as part of their Individual Educational Programs

Strategic Planning

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Human Services Systems: Safe School Climate	Accountability for Each and Every Student

- 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

Initiative or Program	District Goal/Objective
Human Services Systems: Student & Family Support Centers	Engagement of Community and Families in Support of Student Learning

- Facilitated a school-community process to standardize operational procedures, protocols, and evaluation measures for all Student and Family Support Centers
- Assisted United Way process for creating new Student and Family Support Centers and enhancing infrastructure support for existing centers
- Expanded research-based mentoring program for high-risk students in 12 secondary schools with assistance from Rutgers University and the United Way

Initiative or Program	District Goal/Objective
Strategic Planning	Systems and Operations that Empower Schools and Students

- Updated the strategic plan to guide in the District's mission to ensure student learning, growth, and development to prepare our graduates for success in college, training, employment, civic involvement, and citizenship

Initiative or Program	District Goal/Objective
Strategic Planning; Bill & Melinda Gates Foundation in support of the District's Secondary School Redesign	Good First Teaching Systems and Operations that Empower Schools and Students

- Provided guidance and direction to District staff coordinating the Gates initiative
- Submitted all monthly and annual reports required by the Foundation
- Represented the District in all monthly communications (verbal and written) with the Gates Foundation

Strategic Planning

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Strategic Planning: Mayor's Education Leadership Council	Engagement of Community and Families in Support of Student Learning

- Advanced District initiatives through collaboration with other community stakeholders and served on the Mayor's Education Transition Team

Initiative or Program	District Goal/Objective
Strategic Planning: Hillside Work-Scholarship Program	Accountability for Each and Every Child

- Expanded scholarship program opportunities for students in grades 7 and 8 in buildings furthest from adequate yearly progress

Initiative or Program	District Goal/Objective
Strategic Planning: Rochester Children's Zone	Engagement of Community and Families in Support of Student Learning

- Established Work Teams determined by the community in eight focus areas believed to be critical to the success of the Rochester Children's Zone (RCZ)
- Implemented a communication plan to create awareness about the RCZ planning process
- Determined root causes, prioritized problems and developed multi-year objectives
- Established RCZ, Inc. (a tax-exempt 501C-3 organization) as a coordinating, monitoring, and governance structure
- Delivered a comprehensive RCZ plan to the Rochester community
- Secured continued financial support on a national and local basis

Goals 2007-08

Initiative or Program	District Goal/Objective
Health Services	Accountability for Each and Every Student

- Pilot analysis protocols for evaluating School Nursing Models
- Perform a correlation analysis of selected health indicators and academic achievement outcomes for students
- Assure fulfillment of NYS mandates

Strategic Planning

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Health Services	Systems and Operations that Empower Schools and Students

- Adopt the School Health Index self assessment tool in each of the Rochester Children's Zone schools (with Health Education Department)
- Pilot best practice school health model in RCZ schools
- Implement yearly meetings of a Pediatric Partnership Panel and a School Health Services Advisory Council

Initiative or Program	District Goal/Objective
Human Services Systems: Safe School Climate	Accountability for Each and Every Student

- 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 the NYS Education Department
- Secure continued financial support for Safe School Climate initiatives

Initiative or Program	District Goal/Objective
Human Services Systems: Student & Family Support Centers	Engagement of Community and Families in Support of Student Learning

- 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)
- Facilitate a review of the impact of Student & Family Support Centers on individual student achievement based on a new data collection and reporting system developed by Research, Evaluation, and Testing in conjunction with funding partners from the United Way and County of Monroe

Initiative or Program	District Goal/Objective
Strategic Planning	Systems and Operations that Empower Schools and Students

- Develop a transition plan to acclimate incoming Superintendent to the needs associated with an ethnically and culturally diverse student population and workforce

Strategic Planning

2007-2008 BUDGET

Initiative or Program	District Goal/Objective
Strategic Planning: Bill & Melinda Gates Foundation in support of the District's Secondary School Redesign	Good First Teaching Systems and Operations that Empower Schools and Students

- Provide guidance and direction to District staff coordinating the Gates initiative
- Submit all monthly and annual reports required by the Foundation
- Represent District in all monthly communications (verbal and written) with the Gates Foundation

Initiative or Program	District Goal/Objective
Strategic Planning: Hillside Work-Scholarship Program	Accountability for Each and Every Child

- Expand the number of grades 7 and 8 students participating in the scholarship program in buildings furthest from adequate yearly progress
- Provide eligible participants with practical job experience at various departments throughout the District

Initiative or Program	District Goal/Objective
Strategic Planning: Mayor's Education Leadership Council	Engagement of Community and Families in Support of Student Learning

- Advance District initiatives through collaboration with other community stakeholders and serve on Mayor's Education Leadership Council

Initiative or Program	District Goal/Objective
Strategic Planning: Rochester Children's Zone	Engagement of Community and Families in Support of Student Learning

- Transition ownership of RCZ to an appropriate community partner
- Continue to secure continued financial support on a national and local basis

Debt Service

2007-08 Budget

Expenditure Summary (All Funds)

Debt Service

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	-	-
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals 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	26,160,267	28,731,401	28,731,401	28,059,804	671,597
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
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

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & 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 Serv	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-	-
Total Non Compensation	26,160,267	28,731,401	28,731,401	28,059,804	671,597
Sub Total	26,160,267	28,731,401	28,731,401	28,059,804	671,597
Fund Balance Reserve	-	-	-	-	-
Grand Total	26,160,267	28,731,401	28,731,401	28,059,804	671,597

EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS - 98821	26,160,267	28,731,401	28,731,401	28,059,804	671,597
Debt Service - DEBT SERVICE	26,160,267	28,731,401	28,731,401	28,059,804	671,597

**Business Services
Debt Service
2007-2008 BUDGET**

OVERVIEW:

The District utilizes the Debt Service Fund to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. Activities budgeted under Debt Service include:

- Taxable and non-taxable bonds principal and interest
- Revenue anticipation note (RAN) interest
- Bond anticipation note (BAN) 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 New York 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 a state-determined interest rate and term equal to a project's maximum useful life. In contrast, 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 the District's 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 2007-08 decreases by approximately \$0.7 million from the 2006-07 budget. Increases in BAN principal and interest payments scheduled for 2007-08 of approximately \$1.6 million are offset by decreases in bond principal and interest payments of approximately \$2.3 million. A BAN is a short-term debt instrument that is periodically converted into a bond (a long-term debt instrument). During the course of bond repayment, the amortization schedule is typically structured such that principal and interest payments on a given bond will decline drastically between certain years in the repayment schedule. Thus, from 2006-07 to 2007-08, the 1999 Series bond principal and interest decreased by approximately \$1.8 million which accounts for the majority of the change in 2007-08 bond payments.

**Business Services
Debt Service
2007-2008 BUDGET**

Principal Payments

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>2006-07</u>	<u>2007-08</u>	<u>Variance Fav/(Unfav)</u>
Bonds	18,883,123	17,323,629	1,559,494
Bond Anticipation Notes	0	1,256,000	(1,256,000)
Energy Performance Contract	<u>1,315,178</u>	<u>1,376,094</u>	<u>(60,916)</u>
Total	20,198,301	19,955,723	242,578

Interest Payments

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>2006-07</u>	<u>2007-08</u>	<u>Variance Fav/(Unfav)</u>
Bonds	6,313,301	5,595,191	718,110
Bond Anticipation Notes	1,347,965	1,697,972	(350,007)
Revenue Anticipation Notes	0	0	0
Energy Performance Contract	<u>871,834</u>	<u>810,918</u>	<u>60,916</u>
Total	8,533,100	8,104,081	429,019

The following table illustrates the actual rates on borrowing contracted by the District during 2006-07. 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 2007	Bond Anticipation Notes	4.0
March 2007	Bond Anticipation Notes	4.0

Bond Debt Maturities June 30, 2007 (Principal, All Funds, 000's omitted)

<u>Fiscal Year</u>	<u>Total</u>
2007-08	17,324
2008-09	13,420
2009-10	12,022
2010-11	9,852
2012-16	42,660
2017-21	35,726
2022-26	<u>12,525</u>
Total (2007-26)	143,529

These figures represent current obligations and do not include future obligations. As new debt instruments are issued, these amounts will change.

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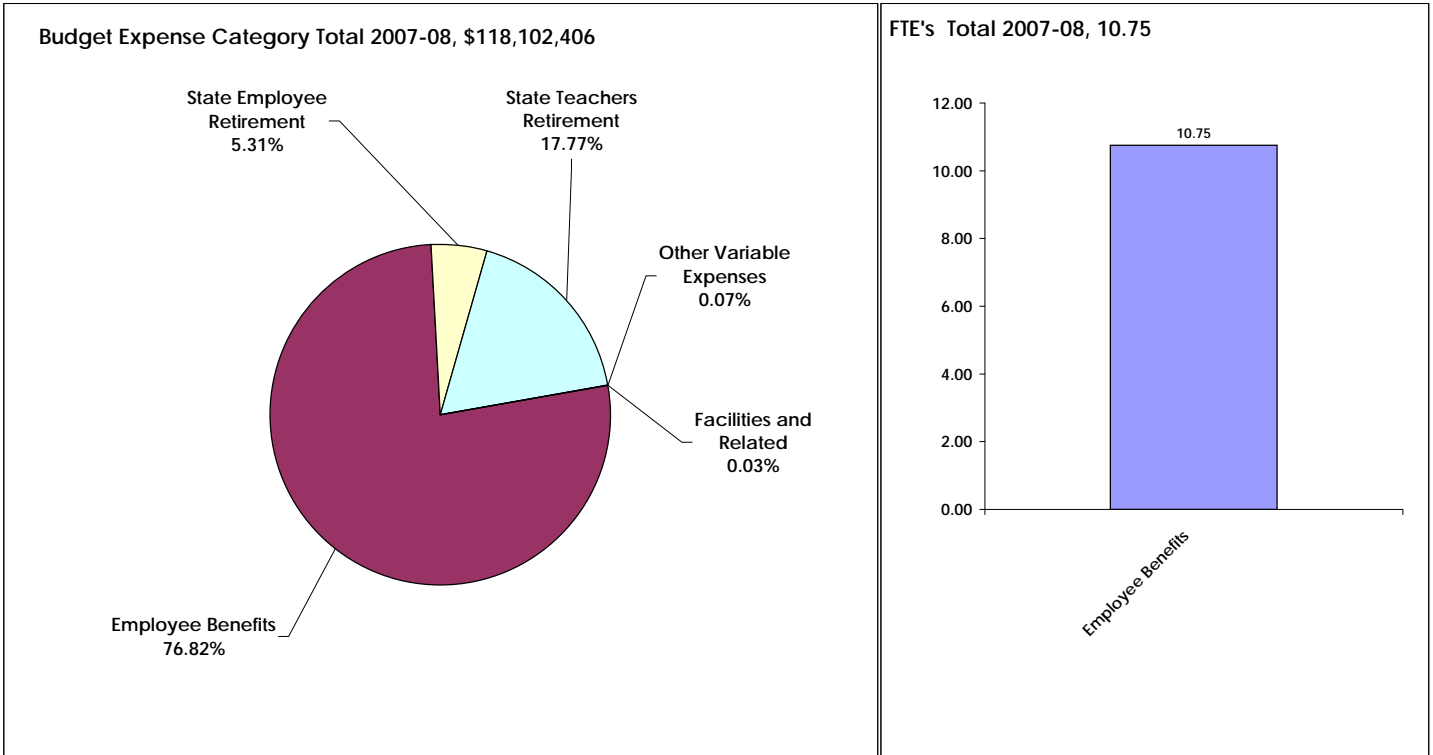
Employee Benefits

2007-08 Budget

**Budget Year 2007-08
Employee Benefits
Management Financial Discussion and Analysis**

Division/Department Overview

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover: health and dental group insurance plans; retirement contributions to the NYS Teachers Retirement System, the NYS Employees' Retirement System and local retirement plans; Social Security; unemployment insurance; Workers Compensation; Employee Assistance Program; life insurance; disability insurance; paid illness leave; Flexible Spending Accounts (Section 125 Plans) and Medical Reimbursement Accounts (Section 105 Plans); and, other contractual benefits.



Expense Categories						
Budget Expense Category	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation		\$0		\$0	\$0	0.00%
Employee Benefits	19.75	\$84,385,668	10.75	\$90,726,318	(\$6,340,650)	(7.51%)
State Employee Retirement		\$6,252,260		\$6,276,295	(\$24,035)	(0.38%)
State Teachers Retirement		\$19,996,312		\$20,982,793	(\$986,481)	(4.93%)
Facilities and Related		\$17,500		\$32,000	(\$14,500)	(82.86%)
Other Variable Expenses		\$92,500		\$85,000	\$7,500	8.11%
Totals	19.75	\$110,744,240	10.75	\$118,102,406	(\$7,358,166)	(6.64%)
Net FTE Change Fav/(Unfav)	9.00			Net Budget Change Fav/(Unfav)		(6.64%)

**Budget Year 2007-08
Employee Benefits
Management Financial Discussion and Analysis**

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ -	
Employee Benefits	\$ (6,340,650)	Increase of \$6.341M due largely an increase of \$5.170M in Health & Dental Insurance in anticipation of a blended 2007-08 rate increase of 11%, and a \$1.249M increase in Social Security due to a higher salary base that these costs are based upon.
State Employee Retirement	\$ (24,035)	
State Teachers Retirement	\$ (986,481)	Increase of \$986K in State Teachers Retirement due to a higher salary base upon which these costs are based.
Facilities and Related	\$ (14,500)	
Other Variable Expenses	\$ 7,500	
Total	\$ (7,358,166)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Employee Benefits	19.75	\$110,744,240	10.75	\$118,102,406	(\$7,358,166)	(6.64%)
Totals	19.75	\$110,744,240	10.75	\$118,102,406	(\$7,358,166)	(6.64%)

Budget Change	Fav/(Unfav)	Comments
Employee Benefits	\$ (7,358,166)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Total	\$ (7,358,166)	

Expenditure Summary (All Funds)

Employee Benefits

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	51,944	-	-	-	-
Administrator's Salaries	10,000	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Sub Total Salary Compensation	61,944	-	-	-	-
Other Compensation					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	61,944	-	-	-	-
Employee Benefits					
Employee Benefits	24,986,964	11,788,867	12,153,249	12,234,185	(80,936)
Social Security	17,500,250	24,291,903	23,569,725	24,818,870	(1,249,145)
Health Insurance	31,730,598	45,594,645	45,783,694	50,749,184	(4,965,490)
Dental Insurance	2,505,298	2,719,000	2,719,000	2,924,079	(205,079)
State Employee Retirement	4,968,974	6,328,397	6,252,260	6,276,295	(24,035)
State Teachers Retirement	12,736,370	19,707,734	19,996,312	20,982,793	(986,481)
Voluntary Separation Plan	2,720,000	160,000	160,000	-	160,000
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	97,148,455	110,590,546	110,634,240	117,985,406	(7,351,166)
Total Compensation and Benefits	97,210,399	110,590,546	110,634,240	117,985,406	(7,351,166)
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 Expense	-	-	-	-	-
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

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	30,000	17,500	17,500	32,000	(14,500)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	30,000	17,500	17,500	32,000	(14,500)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	2,500	98,000	45,000	45,000	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	20,420	47,500	47,500	40,000	7,500
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
Subtotal of All Other Variable Expenses	22,920	145,500	92,500	85,000	7,500
Total Non Compensation	52,920	163,000	110,000	117,000	(7,000)
Sub Total	97,263,319	110,753,546	110,744,240	118,102,406	(7,358,166)
Fund Balance Reserve	-	-	-	-	-
Grand Total	97,263,319	110,753,546	110,744,240	118,102,406	(7,358,166)

EXPENDITURES BY DEPARTMENT

Employment Benefits - EB - 90120	97,263,319	110,753,546	110,744,240	118,102,406	(7,358,166)
Employee Benefits - EMPLOYEE BENEFITS	97,263,319	110,753,546	110,744,240	118,102,406	(7,358,166)

Position Summary Employee Benefits

	2005 - 2006 Actual	2006 - 2007 Estimate	2006 - 2007 Amended	2007 - 2008 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	0.00	0.00	0.00	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
Total Salary Compensation	0.00	0.00	0.00	0.00	0.00
Other Compensation					
Substitute Teacher Cost	0.00	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	0.00	0.00	0.00	0.00	0.00
Employee Benefits					
Catastrophic Illness-C.S.	4.00	5.75	5.75	5.75	0.00
Catastrophic Illness-Tch.	1.00	2.00	2.00	1.00	1.00
Paid Illness Leave-C.S.	0.00	2.00	2.00	0.00	2.00
Paid Illness Leave-T.P.	13.00	10.00	10.00	4.00	6.00
Total	18.00	19.75	19.75	10.75	9.00
Grand Total	18.00	19.75	19.75	10.75	9.00

POSITIONS BY DEPARTMENT

Employment Benefits - EB - 90120	18.00	19.75	19.75	10.75	9.00
Employee Benefits - EMPLOYEE BENEFITS	18.00	19.75	19.75	10.75	9.00

Employee Benefits

2007-2008 BUDGET

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover:

- Health and Dental Group Insurance plans
- Retirement contributions to the NYS Teachers Retirement System, the NYS Employees' Retirement System and local retirement plans
- 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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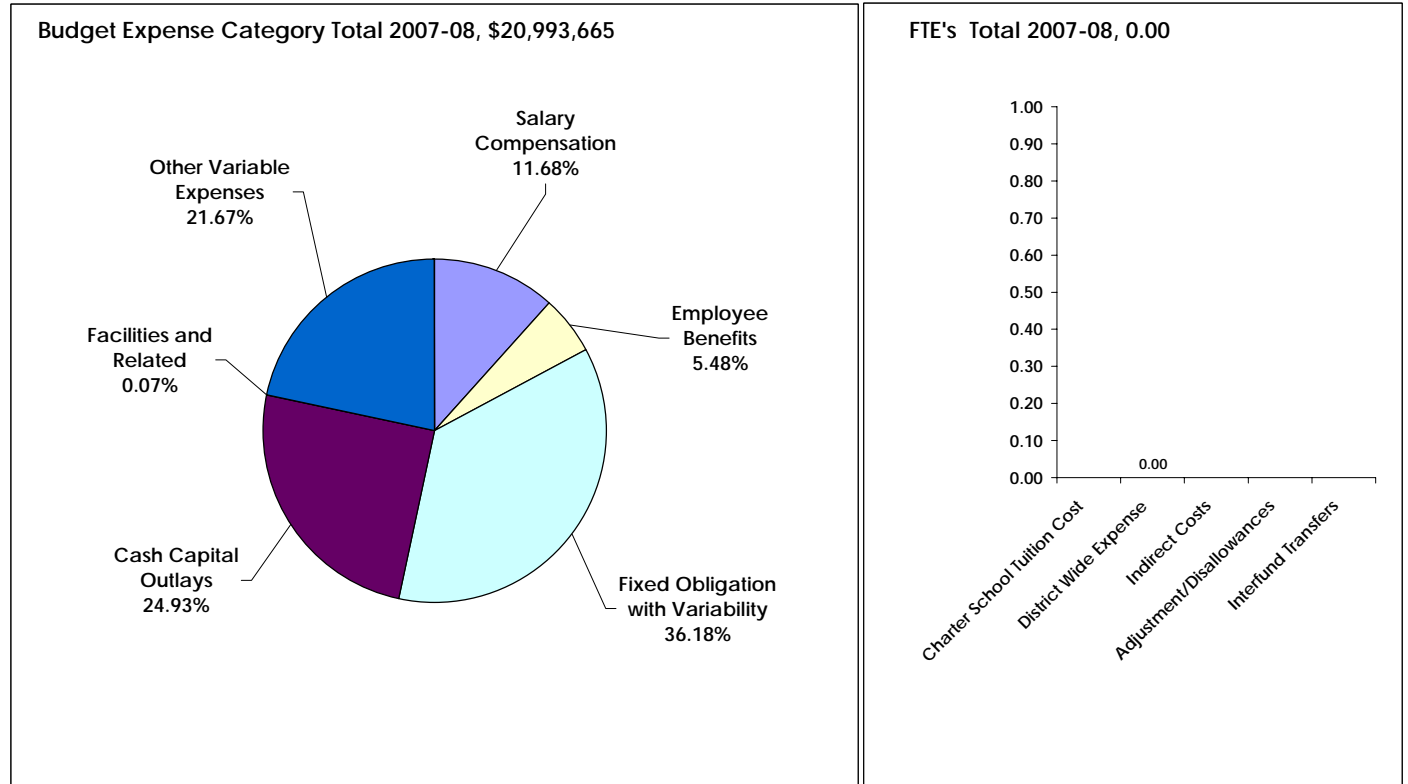
Non-Program Expense

2007-08 Budget

Budget Year 2007-08
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	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	0.00	(\$5,062,906)	0.00	(\$3,200,000)	(\$1,862,906)	36.80%
Other Compensation		\$392		\$0	\$392	100.00%
Employee Benefits		\$1,455,076		\$1,500,000	(\$44,924)	(3.09%)
Fixed Obligation with Variability		\$8,487,333		\$9,909,881	(\$1,422,548)	(16.76%)
Cash Capital Outlays		\$6,237,510		\$6,828,250	(\$590,740)	(9.47%)
Facilities and Related		\$34,000		\$20,000	\$14,000	41.18%
Other Variable Expenses		\$5,943,686		\$5,935,534	\$8,152	0.14%
Fund Balance Reserve		\$0		\$0	\$0	0.00%
Totals	0.00	\$17,095,091	0.00	\$20,993,665	(\$3,898,574)	(22.81%)
Net FTE Change Fav/(Unfav)	0.00			Net Budget Change Fav/(Unfav)		(22.81%)

Budget Year 2007-08
District Wide Non-Program Expense
Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (1,862,906)	Increase of \$1.863M is due to a reduction in anticipated employee vacancy and turnover savings in 2007-08. Vacancy and turnover savings were significantly higher in 2006-07 due to early retirement incentives.
Other Compensation	\$ 392	
Employee Benefits	\$ (44,924)	
Fixed Obligation with Variability	\$ (1,422,548)	Increase of \$1.422M due largely to a \$1.442M increase in Charter School Tuition due to increases in the tuition rate and an anticipated enrollment growth of 130 students.
Cash Capital Outlays	\$ (590,740)	Increase of \$591K in Cash Capital Expense to support the capital costs for the swing space needed to carry out the School #33/Ryan Center renovation project.
Facilities and Related	\$ 14,000	
Other Variable Expenses	\$ 8,152	
Fund Balance Reserve	\$ -	
Total	\$ (3,898,574)	

Departments						
Department Budget	2006-07 FTE's	2006-07 Amended	2007-08 FTE's	2007-08 Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Charter School Tuition Cost		\$7,853,333		\$9,294,881	(\$1,441,548)	(18.36%)
District Wide Expense	0.00	(\$815,038)	0.00	\$998,500	(\$1,813,538)	(222.51%)
Indirect Costs		\$2,619,286		\$2,572,034	\$47,252	1.80%
Adjustment/Disallowances		\$1,200,000		\$1,300,000	(\$100,000)	(8.33%)
Interfund Transfers		\$6,237,510		\$6,828,250	(\$590,740)	(9.47%)
Totals	0.00	\$17,095,091	0.00	\$20,993,665	(\$3,898,574)	(22.81%)

Budget Change	Fav/(Unfav)	Comments
Charter School Tuition Cost	\$ (1,441,548)	Increase of \$1.442M in Charter School Tuition due to increases in the tuition rate and an anticipated enrollment growth of 130 students.
District Wide Expense	\$ (1,813,538)	Net budget increase of \$1.814M is due to a reduction in anticipate employee vacancy and turnover savings. 2006-07 vacancy and turnover savings were higher than normal due to the retirement incentive offered the previous year.
Indirect Costs	\$ 47,252	Decrease of \$47K in Indirect Costs related to reductions in grant funding.
Adjustment/Disallowances	\$ (100,000)	Increase of \$100K in Grant Disallowances due to higher levels of Federal and State grant regulations.
Interfund Transfers	\$ (590,740)	Increase of \$591K in Cash Capital Expense to support the capital costs for the swing space needed to carry out the School #33/Ryan Center renovation project.
Total	\$ (3,898,574)	

Expenditure Summary (All Funds)

Non-Program Expense

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teachers' Salaries	(1,559)	(1,697,050)	(1,697,050)	(2,600,000)	902,950
Civil Service Salaries	(135,041)	(1,845,743)	(1,845,743)	(455,000)	(1,390,743)
Administrator's Salaries	451,327	(854,805)	(854,805)	(50,000)	(804,805)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	(1,852)	(665,308)	(665,308)	(95,000)	(570,308)
Hourly Teachers	(83,087)	-	-	-	-
Sub Total Salary Compensation	229,789	(5,062,906)	(5,062,906)	(3,200,000)	(1,862,906)
Other Compensation					
Substitute Teacher Cost	(5,536)	392	392	-	392
Overtime Non-Instructional Sal	(19,163)	-	-	-	-
Teachers In Service	(46,571)	-	-	-	-
Sub Total Other Compensation	(71,270)	392	392	-	392
Total Salary and Other Compensation	158,519	(5,062,514)	(5,062,514)	(3,200,000)	(1,862,514)
Employee Benefits					
Employee Benefits	37,901	740,989	1,455,076	1,500,000	(44,924)
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	37,901	740,989	1,455,076	1,500,000	(44,924)
Total Compensation and Benefits	196,421	(4,321,525)	(3,607,438)	(1,700,000)	(1,907,438)
Fixed Obligations With Variability					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	5,841,790	7,853,333	7,853,333	9,294,881	(1,441,548)
Insurance Non-employee	496,337	634,000	634,000	615,000	19,000
Sub Total Fixed Obligations	6,338,127	8,487,333	8,487,333	9,909,881	(1,422,548)
Debt Service					
Sub Total Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	14,521,161	6,237,510	6,237,510	6,828,250	(590,740)
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Sub Total Cash Capital Outlays	14,521,161	6,237,510	6,237,510	6,828,250	(590,740)

Expenditure Summary (All Funds)

Non-Program Expense

	2005-2006	2006-2007	2006-2007	2007-2008	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Supplies and Materials	2,504	3,000	3,000	-	3,000
Instructional Supplies	-	988	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	31,000	31,000	20,000	11,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	2,504	34,988	34,000	20,000	14,000
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Professional & Technical Serv	28,910	29,000	29,000	30,500	(1,500)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	1,390,806	1,202,118	1,208,400	1,130,000	78,400
Judgments and Claims	461,061	750,000	750,000	750,000	-
Miscellaneous Services	2,395,856	2,690,301	2,631,286	2,580,034	51,252
Grant Disallowances	1,312,738	1,200,000	1,200,000	1,300,000	(100,000)
Professional Development	140,866	125,000	125,000	145,000	(20,000)
Subtotal of All Other Variable Expenses	5,730,238	5,996,419	5,943,686	5,935,534	8,152
Total Non Compensation	26,592,030	20,756,250	20,702,529	22,693,665	(1,991,136)
Sub Total	26,788,450	16,434,725	17,095,091	20,993,665	(3,898,574)
Fund Balance Reserve	-	-	-	-	-
Grand Total	26,788,450	16,434,725	17,095,091	20,993,665	(3,898,574)

EXPENDITURES BY DEPARTMENT

Charter School Tuition - FS - 55326	5,841,790	7,853,333	7,853,333	9,294,881	(1,441,548)
District-Wide Exp - DWNPE - 90519	2,758,569	(1,534,419)	(815,038)	998,500	(1,813,538)
Indirect Costs - DWNPE - 90719	2,354,192	2,678,301	2,619,286	2,572,034	47,252
Adjustment/Disallowances-DWNPE - 93219	1,312,738	1,200,000	1,200,000	1,300,000	(100,000)
Interfund Transfers-FA - 94015	14,521,161	6,237,510	6,237,510	6,828,250	(590,740)
Non-Program Expense - NON-PRGR EXP	26,788,450	16,434,725	17,095,091	20,993,665	(3,898,574)

District Wide Non-Program Expense

2007-2008 BUDGET

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 Expense 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 Expense include:

- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law. The 2007-2008 budget is significantly impacted by a projected enrollment increase of 130 students at the Urban Choice and True North Preparatory Charter Schools as each school will add another grade level in 2007-08.
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance. Insurance costs are expected to remain relatively the same from 2006-2007 to 2007-2008.
- Cash Capital Expenditures - These expenditure costs are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an interfund expense. The 2007-08 Cash Capital Expenditures budget includes \$6.8M to support for the District's Capital Improvement Program and Information Management and Technology (IM&T) technical infrastructure projects.
- 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 2007-2008 includes \$1.1M support in long-term labor costs.
- 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 remain that same at \$750K for 2007-2008.
- Grant Disallowances - These include costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program. The budget for Grant Disallowances has been increased by \$100K from 2006-2007 to 2007-2008.
- 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 budget for Indirect Costs remains relatively unchanged in 2007-08.

Program Based Budgeting

2007-08 Budget

Rochester City School District Program Based Budgeting 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 Description, 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.

The programs included for presentation in the PBB format for 2007-08 include:

Agency Program	Native American Resource Center
AIS – Elementary Summer Program	Parent Liaison Program
AIS – Extended Day Program	Pre-Kindergarten Program
AIS Services – Classroom Program	Reading First Program
Careers in Teaching	Safe & Drug Free Schools
Commencement Summer School	School Food Service
Customer Service Center	Special Ed – NorthSTAR Program
Diversity Initiative – Recruiting	Special Ed–Occupational & Physical Therapy
Employment Preparation Education	Special Ed - RCSD Summer Program
Home/Hospital Program	Strong Start Program
Incarcerated Youth Program	Student & Family Support Centers
Instructional Technology Support	Young Mothers Program
Interscholastic Sports	

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Agency Youth Program

Program Description:						
The Agency Youth program works with students who are placed through the Monroe County Office of Probation, Courts, Department of Health and Human Services into secure or non-secure environments for the purpose of receiving intensive services. Collaboration with District schools and the County is the primary focus. Sites which provide services in classroom instruction and counseling include: St. Joseph's Villa Watertower, Rochester Educators and Probation Officers Program, The Children's Detention Center, and Northaven, and nonsecure facilities including Appleton, Monroe Community Hospital, and Strong/University of Rochester Behavioral Health Programs.						
Program Objectives:						
1) Provide instructional and counseling services to ensure successful re-entry into regular school program.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students enrolled in program		140	153	153	170	185
Financial Information:						
FTEs		Expenditures:				
Administrators	1.00	Administrator Salaries	-	94,430	98,159	102,085
Teachers	22.50	Teacher Salaries	\$ 1,202,958	1,395,528	1,325,572	1,378,595
Civil Service	2.50	Clerical/Para/Sentry Salaries	58,527	69,331	72,005	74,885
Staffing FTEs Total	26.00	Benefits Expense	\$ 387,867	\$ 455,375	\$ 442,664	\$ 470,822
		Subtotal - Salary & Benefits	1,649,352	2,014,664	1,938,400	2,026,388
		Operating Expenses:				
		Materials & Supplies	6,903	33,000	83,296	86,628
		Subtotal - Operating Expenses	6,903	33,000	83,296	86,628
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	1,656,255	2,047,664	2,021,696	2,113,016
		Revenues:				
		General Fund Revenue	1,656,255	2,047,664	2,021,696	2,113,016
		Total Revenues	1,656,255	2,047,664	2,021,696	2,113,016
Per Unit Cost Measures						
Cost per student enrolled in program		\$11,830.40	\$13,383.42	\$13,213.70	\$12,429.50	\$11,939.31

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
AIS - Elementary Summer School 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 provided 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 will serve students grades 1-6 and provides additional support to help students 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 students maintaining or improving their reading competency as measured by the Diagnostic Reading Assessment (DRA).						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students enrolled in the AIS Elementary Summer School		1,650	2,000	3,296	3,365	3,500
Percentage of eligible students enrolled in AIS Elementary Summer School		43%	49%	50%	60%	60%
Percentage maintaining/demonstrating growth in reading competency		82%	93%	85%	87%	90%
Financial Information						
FTEs		Expenditures				
Administrators	-	Administrators	68,816	68,816	-	-
Teachers	-	Teacher Salaries	772,567	669,179	1,617,830	1,682,543
Civil Service	-	Clerical/Custodial Staff	27,122	17,912	74,750	77,740
Staffing FTEs Total	-	Benefits Expense	157,978	137,703	309,167	321,533
		Subtotal - Salary & Benefits	1,026,482	893,610	2,001,747	2,081,816
		Operating Expenses:				
		Transportation	287,322	287,322	500,000	520,000
		Instructional Supplies	29,070	29,070	52,500	54,600
		All Other Expenses	7,225	7,225	4,375	4,550
		Subtotal - Operating Expenses	323,617	323,617	556,875	579,150
		Indirect Costs	48,604	47,472	11,165	11,612
		Total Expenditures Budget	1,398,703	1,217,227	2,558,622	2,660,966
		Revenues				
		Title I Grant Revenues	1,260,433	1,217,227	-	-
		Title III Grant Revenues	53,600	-	-	-
		Reading First Grant Revenues	84,670	-	297,438	309,336
		General Fund Revenue	-	-	2,261,184	2,351,631
		Total Revenues	1,398,703	1,217,227	2,558,622	2,660,966
Per Unit Cost Measures						
Cost per students enrolled in program			\$ 847.70	\$ 608.61	\$ 776.28	\$ 790.78
						\$ 790.69

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
AIS - 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, ELA, math, science, social studies. 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 or on Saturdays to provide additional instruction to promote student achievement of the standards. Extended Day was available to students in grades 3-6 through 2006-07. Beginning in the 2007-08 school year, Extended Day will be offered to students in grades 1-8. Eligible students are those scoring at the one or two performance level on NYS Grade Assessments. ELA and math are administered once a year for grades 3-8. Social Studies is administered in 5th and 8th grade. Science is administered in 4th and 8th grade.						
Program Objectives:						
1) Increase the number of eligible 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:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students eligible for after school programs in grades 3-8		7,935	11,039			
Number of eligible students enrolled in after-school programs in grades 3-8		6,741	5,754			
Percent of eligible students enrolled after-school program in grades 3-8		85%	52%			
Number of students eligible for after school programs in grades 1-8				14,031	14,031	14,031
Number of eligible students enrolled in after-school programs in grades 1-8				8,278	8,558	8,849
Percent of eligible students enrolled after-school program in grades 1-8				59%	61%	63%
Number of students demonstrating growth in reading competency on DRA		5,932	5,179	7,450	7,702	7,964
Percent of students demonstrating growth in reading competency on DRA		88%	90%	90%	90%	90%
Financial Information:						
FTEs		Expenditures:				
Administrators		Administrator Salaries	34,737	55,132	86,000	93,018
Teachers		Teacher Salaries	759,658	741,760	1,791,020	1,937,167
Civil Service		Clerical/Para/Sentry Salaries	144,870	79,432	365,916	380,552
Staffing FTEs Total	-	Benefits Expense	172,722	156,906	407,564	450,053
		Subtotal - Salary & Benefits	1,111,987	1,033,230	2,650,500	2,765,396
		Operating Expenses:				
		Materials & Supplies	26,221	33,311	72,000	77,875
		Transportation	43,421	51,996	250,000	260,000
		All Other Expenses	9,922	569	27,500	29,744
		Subtotal - Operating Expenses	79,564	85,876	349,500	363,480
		Indirect Costs	42,896	43,645	58,500	60,840
		Total Expenditures Budget	1,234,447	1,162,751	3,058,500	3,317,305
		Revenues:				
		Title I Grant Revenues	1,234,447	1,162,751	1,558,500	1,620,840
		General Fund Revenue	-	-	1,500,000	1,568,876
		Total Revenues	1,234,447	1,162,751	3,058,500	3,317,305
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 183.13	\$ 202.08	\$ 369.47	\$ 374.88

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Academic Intervention Services - Classroom Support

Program Description:						
The mission of the Department of Academic Intervention Services 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 AIS Classroom Support program provides instructional staff that work in classrooms throughout the District to assist students in meeting NYS standards.						
Program Objectives:						
1) Provide AIS Services to all eligible students.						
2) Monitor student progress using ongoing formative assessments to inform differentiated instruction.						
3) Establish multiple instructional and scheduling models to maximize students served and address individual student needs.						
4) Institute a strengths-based instructional model in five elementary and two secondary schools through a partnership with EnCompass: Resources for Learning in 2007-08.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Students eligible for AIS services		20,198	19,800	19,410	19,028	18,653
Financial Information:						
FTEs		Expenditures:				
Administrators	2.00	Administrator Salaries	164,713	253,910	158,928	171,897
Teachers	131.00	Teacher Salaries	7,901,441	8,067,461	8,309,627	8,987,693
Civil Service	1.00	Clerical Salaries	34,427	37,003	38,459	41,597
Staffing FTEs Total	134.00	Benefits Expense	2,362,962	2,436,439	2,533,897	2,740,663
		Subtotal - Salary & Benefits	10,463,543	10,794,813	11,040,911	11,482,548
		Operating Expenses:				
		Computer Software	40,000	40,000	40,000	41,600
		All Other Expenses	7,639	4,000	11,000	11,440
		Subtotal - Operating Expenses	47,639	44,000	51,000	53,040
		Indirect Costs	377,163	416,534	430,115	447,320
		Total Expenditures Budget	10,888,345	11,255,347	11,522,026	11,982,908
		Revenues:				
		Title I Grant Revenues	10,839,610	11,046,020	11,458,714	11,917,063
		General Fund Revenue	48,735	209,327	63,312	65,845
		Total Revenues	10,888,345	11,255,347	11,522,026	11,982,908
Per Unit Cost Measures						
Cost per student eligible for program			\$ 539.08	\$ 568.45	\$ 593.61	\$ 629.75
						\$ 668.11

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Careers In Teaching Program

Program Description:						
The Career in Teaching Program (CIT) was established in 1987. It is a major collaborative effort between the RTA and the District to develop a stronger instructional staff through teacher mentoring and support. The program focuses on providing teacher mentoring throughout each career stage: Intern, Resident and Professional levels. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, the New York State mandated that districts provide mentoring programs for teachers at the Intern level.						
Program Objectives:						
1) Increase number of mentors trained in literacy and numeracy best practices.						
2) Increase number of mentors and interns involved in literacy and numeracy collegial circles.						
3) Increase the retention rate of RCSD interns.						
4) Increase the number of School-based interns.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of mentors		148	185	185	185	185
Number of teachers in need of mentoring		342	455	420	420	420
Teacher Retention rate		91%	91%	92%	92%	92%
Financial Information:						
FTEs		Expenditures:				
Administrators		Administrator Salaries				
Teachers	9.55	Teacher Salaries	1,248,489	1,992,905	1,740,299	1,809,911
Civil Service	1.00	Clerical/Para/Sentry Salaries	43,372	46,153	37,088	38,572
Staffing FTEs Total	10.55	Benefits Expense	305,872	437,780	396,466	421,907
		Subtotal - Salary & Benefits	1,597,734	2,476,838	2,173,853	2,270,389
		Operating Expenses:				
		Materials & Supplies	15,847	7,222	3,430	3,567
		All Other Expenses	11,411	6,195	6,725	6,994
		Subtotal - Operating Expenses	15,847	7,222	3,430	3,567
		Indirect Costs	58,089	96,878	84,914	88,684
		Total Expenditures Budget	1,671,669	2,580,938	2,262,197	2,362,641
		Revenues:				
		Title IIA Grant Revenues	1,394,365	2,308,438	1,989,697	2,090,141
		Mentor Teacher Internship Grant Revenues	277,304	272,500	272,500	272,500
		General Fund Revenue	-	-	-	-
		Total Revenues	1,671,669	2,580,938	2,262,197	2,362,641
Per Unit Cost Measures						
Cost per teacher mentored			\$ 4,887.92	\$ 5,672.39	\$ 5,386.18	\$ 5,625.34

**ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Commencement Summer School**

Program Description:		Commencement Summer School					
The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer or to take a Regents exam for the first time or to retake and improve a previous Regents score. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offer an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.							
Program Objectives:							
1) Increase enrollment of student who are eligible to attend the program (failed a core course).							
2) Increase the percentage of students completing summer school.							
3) Increase the number of students passing a core course during the summer that they failed during the school year.							
4) Provide an opportunity for eligible students to graduate in August.							
5) Provide an opportunity for students to pass Regents exams or obtain a higher score.							
Program Measures:			2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students in grades 9-12 who failed a core course			3,460	4,072	4,000	4,000	4,000
Percent of students in grades 9-12 who failed a core course			37%	42%	40%	40%	40%
Number of students enrolled in program			2,356	2,996	3,000	3,000	3,000
Percent of students in grades 9-12 enrolled in program			25%	31%	30%	30%	30%
Number of students completing the program (receive a final grade)				2,383	2,400	2,400	2,400
Percent of students completing the program				80%	80%	80%	80%
Number of students passing a course			2,168	1,864	1,920	1,920	1,920
Percent of students completing program and passing a course				78%	80%	80%	80%
Percent of students enrolled in program and passing a course				62%	64%	64%	64%
Number of students completing program promoted to the next grade level			1,785	1,820	1,872	1,872	1,872
Percent of students completing program promoted to the next grade level				76%	78%	80%	82%
Number of students completing program and graduating			108	130	144	168	192
Percent of students completing program and graduating				5%	6%	7%	8%
Financial Information:							
FTEs		Expenditures:					
Administrators	-	Administrator Salaries	114,627	96,545	140,000	145,600	151,424
Teachers	-	Teacher Salaries	682,511	770,226	600,000	624,000	648,960
Civil Service	-	Clerical/Para/Sentry Salaries	80,416	80,438	65,000	67,600	70,304
Staffing FTEs Total	-	Benefits Expense	161,815	169,511	145,216	153,658	159,804
		Subtotal - Salary & Benefits	1,039,369	1,116,720	950,216	990,858	1,030,492
		Operating Expenses:					
		Materials & Supplies	-	-	6,000	6,240	6,490
		All Other Expenses	-	-	12,000	12,480	12,979
		Subtotal - Operating Expenses	-	-	18,000	18,720	19,469
		Indirect Costs	-	13,256	-	-	-
		Total Expenditures Budget	1,039,369	1,129,976	968,216	1,009,578	1,049,961
		Revenues:					
		Gates Foundation Grant Revenue	-	353,155	-	-	-
		General Fund Revenue	1,039,369	776,821	968,216	1,009,578	1,049,961
		Total Revenues	1,039,369	1,129,976	968,216	1,009,578	1,049,961
Per Unit Cost Measures							
Cost per student enrolled in program			\$ 441.16	\$ 377.16	\$ 322.74	\$ 336.53	\$ 349.99

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
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 Service 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 provide mediation services 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 by evaluating the level of customer satisfaction using surveys and the parent tracking system.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of parents/guardians served with actual problems		1,623	1,866	1,960	2,058	2,161
Number of issues addressed (90% addressed on same day)		1,217	1,474	1,764	1,852	1,945
Number of issues addressed (94% addressed within 3 days)		81	56	78	82	86
Number of issues addressed (100% addressed within 30 days)		243	243	118	123	130
Financial Information:						
FTEs		Expenditures:				
Project Workers	3.00	Project Workers Salaries	65,446	128,337	94,310	98,082
Staffing FTEs Total	3.00	Benefits Expense	34,563	53,246	40,450	43,391
		Subtotal - Salary & Benefits	100,009	181,583	134,760	141,473
		Operating Expenses:				
		Professional & Technical Services	650	3,880	9,000	9,360
		All Other Expenses	16,584	23,645	26,945	28,023
		Subtotal - Operating Expenses	17,234	27,525	35,945	37,383
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	117,243	209,108	170,705	178,856
		Revenues:				
		General Fund Revenue	117,243	209,108	170,705	178,856
		Total Revenues	117,243	209,108	170,705	178,856
Per Unit Cost Measures						
Cost per customer served		\$ 72.24	\$ 112.04	\$ 87.10	\$ 86.92	\$ 86.76

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
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 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:						
		2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Budget	Budget	Projected	Projected
Increase number of teacher applications received by the District		1,500	1,500	2,000	2,500	2,500
Conduct targeted recruitment trips for minority teaching candidates		11	18	25	30	30
Representation of minority teachers in District work force		21.2%	22.1%	23.0%	24.0%	25.0%
Financial Information						
FTEs		Expenditures:				
Administrators	1.00	Substitute Teachers/Admin	106,251	132,250	140,000	140,000
Staffing FTEs Total	1.00	Benefits Expense	25,900	31,117	33,234	34,874
		Subtotal - Salary & Benefits	132,150	163,367	173,234	174,874
		Operating Expenses:				
		Recruitment Travel	48,766	65,000	60,000	60,000
		Agency Clerical Support	11,122	30,000	-	-
		Printing & Advertising	25,011	59,848	47,354	47,354
		Office Supplies	19,779	55,202	55,000	55,000
		Subtotal - Operating Expenses	104,678	210,050	162,354	162,354
		Indirect Costs	6,919	8,824	7,749	8,059
		Total Expenditures Budget	243,747	382,241	343,337	345,610
		Revenues:				
		Title IIA Grant Revenue	199,121	226,256	198,704	206,652
		General Fund Revenue	44,626	155,984	144,633	137,776
		Total Revenues	243,747	382,241	343,337	345,610
Per Unit Cost Measures						
Cost per teacher application received by District		\$ 162.50	\$ 254.83	\$ 171.67	\$ 137.77	\$ 138.24

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Employee Preparation Education (EPE) and
Equivalent Attendance (EA)

Program Description:						
The Employment Preparation Education (EPE) and Equivalent Attendance (EA) Program provides GED preparation and English for Speakers of Other Languages (ESOL) services, both in the traditional classroom setting and through distance learning, where students learn reading, math, oral and written communication, computer skills and life skills. In addition, 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 by the NYSED for EA students not on a regular high school register who are younger than 21 through Foundation Aid and for EPE students age 21 and over through Employment Preparation Education aid.						
Program Objectives:						
1) Increase the enrollment of eligible students.						
2) Increase the academic performance of every student as measured by Nation Reporting System levels (NRS).						
3) Increase the number of students who obtain the GED credential through program participation.						
4) Increase the number of students who transition to employment, Post-secondary education or career skills training.						
		2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Budget	Budget	Projected	Projected
Program Measures:						
Number of enrolled Equivalent Attendance students (age 16-20)		715	700	690	680	670
Number of contact hours of EA students (age 16-20)		72,903	71,374	71,000	70,500	70,000
Number of EA students obtaining education level for GED certification		147	150	150	150	150
Number of EA students obtaining GED certification (age 16-20)		131	135	135	135	135
Percentage of EA students obtaining GED certification (age 16-20)		89.1%	90.0%	90.0%	90.0%	90.0%
Number of enrolled EPE students (age 21 and older)		1,418	1,418	1,886	1,886	1,886
Number of contact hours of EPE students (age 21 and older)		318,112	267,640	276,549	276,549	276,549
Financial Information:		2007-08				
		Budget				
FTEs			Expenditures:			
Administrators	2.40	Administrator Salaries	144,969	182,005	227,787	236,898
Teachers	23.81	Teacher Salaries	1,655,722	1,733,680	1,792,228	1,863,917
Civil Service	14.02	Clerical/Para/Sentry Salaries	394,407	422,714	540,049	561,651
Staffing FTEs Total	40.23	Benefits Expense	679,572	630,586	779,940	811,138
		Subtotal - Salary & Benefits	2,874,670	2,968,985	3,340,004	3,473,604
		Operating Expenses:				
		Utilities	228,876	261,188	233,915	243,272
		Rental of Land & Bldgs	565,215	698,159	698,159	726,085
		Other Variable Expenses	74,218	143,204	170,235	177,044
		Subtotal - Operating Expenses	868,309	1,102,551	1,102,309	1,146,401
		Indirect Costs	80,936	82,580	93,841	97,595
		Total Expenditures Budget	3,823,915	4,154,116	4,536,154	4,906,305
		Revenues:				
		Employment Preparation Ed Aid	2,330,048	2,200,000	2,500,000	2,600,000
		General Fund Revenue	1,493,867	1,954,116	2,036,154	2,117,600
		Total Revenues	3,823,915	4,154,116	4,536,154	4,906,305
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 1,792.74	\$ 1,961.34	\$ 1,760.97	\$ 1,838.55
						\$ 1,919.57

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Home Hospital Program

Program Description:						
Home/Hospital Tutoring instruction is provided on a temporary basis when students are unable to attend school, usually for reasons of illness or disability. A possible length of assignment to the program could vary from ten days to one full year, depending on the severity of the medical condition. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital Teacher is providing continuity of instructions for individual students, the student continues to remain directly connected to his/her home school. A request for Home/Hospital Tutoring must be made by a physician to the Home/Hospital Tutoring Program for possible consideration. Each case is reviewed by the Program Administrator to determine medical necessity.						
Program Objectives:						
1) Continue continuity of instructions for each student in the areas of ELA, Math, Social Studies and Science.						
2) Administer State and local assessments as identified by the student's grade level.						
3) Use curricular material in order to support individual student's instructional needs.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students participating in the Home/Hospital Tutoring Program		292	300	300	300	300
The number of student who took State and/or local assessments		153	150	150	150	150
Percent of students who took State and/or local assessments		52%	50%	50%	50%	50%
Financial Information:						
FTEs		Expenditures:				
Administrators	-	Administrator Salaries	75,281	2,617	-	-
Teachers	15.75	Teacher Salaries	1,265,544	959,648	980,175	1,019,382
Civil Service	2.00	Clerical/Para/Sentry Salaries	160,832	85,757	73,117	76,042
Staffing FTEs Total	17.75	Benefits Expense	396,756	313,526	320,277	340,916
		Subtotal - Salary & Benefits	1,898,413	1,361,548	1,373,569	1,436,339
		Operating Expenses:				
		Materials & Supplies	28,189	35,266	40,967	42,606
		All Other Expenses	2,565	3,100	1,600	1,664
		Subtotal - Operating Expenses	30,754	38,366	42,567	44,270
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	1,929,167	1,399,914	1,416,136	1,480,609
		Revenues:				
		General Fund Revenue	1,929,167	1,399,914	1,416,136	1,480,609
		Total Revenues	1,929,167	1,399,914	1,416,136	1,480,609
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 6,606.74	\$ 4,666.38	\$ 4,720.45	\$ 4,935.36
						\$ 5,161.51

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Incarcerated Youth Program

Program Description:						
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 out of Monroe County schools. In addition, providing students with literacy initiatives, transition counseling, technology literacy and workforce preparation skills also supports 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 site as barriers to success in the community are also addressed individually, in groups and in classrooms as appropriate.						
Program Objectives:						
1) Provide Education While Students are incarcerated in the Monroe County Jail.						
2) Increase the number of students earning GEDs.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of eligible students (FTEs)		174	180	185	190	195
Number of students enrolled in program (FTEs)		174	180	185	190	195
Percentage of eligible students enrolled in program		100%	100%	100%	100%	100%
Number of Students Earning GEDs		130	150	155	160	165
Financial Information:						
FTEs		Expenditures:				
Administrators	1.00	Administrator Salaries	211,879	84,198	100,659	104,685
Teachers	16.50	Teacher Salaries	898,407	974,394	1,080,033	1,123,234
Civil Service	4.50	Clerical/Para/Sentry Salaries	132,863	146,496	159,798	166,190
Staffing FTEs Total	22.00	Benefits Expense	348,539	432,502	429,731	446,920
		Subtotal - Salary & Benefits	1,591,688	1,637,590	1,770,221	1,841,030
		Operating Expenses:				
		Materials & Supplies	113,033	251,720	119,161	123,927
		Subtotal - Operating Expenses	113,033	251,720	119,161	123,927
		Indirect Costs	59,417	65,252	70,485	73,304
		Total Expenditures Budget	1,764,138	1,954,562	1,959,867	2,038,262
		Revenues:				
		Title I - Detention	57,786	76,762	82,067	85,350
		Incarcerated Youth Grant	1,706,352	1,877,800	1,877,800	1,952,912
		Total Revenues	1,764,138	1,954,562	1,959,867	2,038,262
Per Unit Cost Measures						
Cost per student enrolled in program		\$	10,139	\$	10,859	\$
					10,594	\$
					10,728	\$
						10,871

**ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Instructional Technology Support**

Program Description:						
The Department of Instructional Technology is involved with several District-wide initiatives including a comprehensive training program for all elementary schools and a District-wide Benchmark Assessment Program in Math. The department is also focused on reduction of standalone and school based software programs and transitioning to centrally managed programs that address Math and Reading needs. The Instructional Technology Infusion Initiative (ITII) is one of the Department's training programs.						
Program Objectives:						
1) Increase the participation of Math Benchmark Testing in Grades 3-8 .						
2) Continue consolidation and Implementation of Centrally served student software (Elementary).						
3) Maintain the total training hours delivered within the ITII program for elementary teachers.						
4) Maintain the total Enrollment within the ITII program.						
5) Maintain the total number of classes offered within the ITII program.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Math Benchmark Testing Program by percentage of schools participating		2%	40%	90%	95%	95%
Percentage software consolidation by participating elementary schools		30%	50%	90%	100%	100%
Total training hours delivered with the ITII Training Program		810	1,750	1,800	1,800	1,800
Total enrollment in ITII training program (Number of participants)		3,100	4,400	4,400	4,400	4,400
Number of Training classes offered within the ITII program		335	460	460	460	460
Financial Information:						
FTEs		Expenditures:				
Administrators	2.00	Administrator Salaries	110,012	195,735	203,445	220,046
Teachers	4.00	Teacher Salaries	609,414	777,174	560,146	605,854
Civil Service		Clerical/Para/Sentry Salaries	1,189	6,000	2,500	78,416
Staffing FTEs Total	6.00	Benefits Expense	183,863	237,850	181,347	225,476
		Subtotal - Salary & Benefits	904,478	1,216,759	947,438	1,129,792
		Operating Expenses:				
		Agency Clerical	190,609	195,000	195,000	54,296
		All Other Expenses	108,313	47,612	37,750	39,260
		Subtotal - Operating Expenses	298,922	242,612	232,750	93,556
		Indirect Costs	22,806	16,737	7,911	7,911
		Total Expenditures Budget	1,226,206	1,476,109	1,188,099	1,235,001
		Revenues:				
		Title IID Technology Grant	484,736	379,429	202,842	202,842
		Title V, Pt A - Innovative Pgm	64,719	-	-	-
		Title I - Miscellaneous	84,054	85,498	-	-
		General Fund Revenue	592,697	1,011,182	985,257	981,695
		Total Revenues	1,226,206	1,476,109	1,188,099	1,184,537
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 395.55	\$ 335.48	\$ 270.02	\$ 269.21
						\$ 280.68

**ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Interscholastic Sports**

Program Description:						
The Department of Health, Physical Education and Athletics provides support to schools for the modified and interscholastic sport programs for the District's middle and senior high school students. This was the year that the Grow-Out plan was completed; ancillary components of the plan, allowing for all levels of competition, will take place over the next two years. Phasing-in these sports programs has helped the District and the Department to become more fiscally accountable and organizationally correct. The Department also supports various school programs and initiatives (e.g. curriculum development, equipment purchases, uniforms, transportation, security and technology).						
Program Objectives:						
1) Increase the number of teams and participants in interscholastic and modified sports for the "Grow-Out" schools in the District.						
2) Continue the current impetus of sportsmanship for student/athletes, parents and fans.						
3) Maintain fiscal responsibility in the operation of the interscholastic sports program.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students/athletes participants in Interscholastic Sports		6,056	6,356	6656	6656	6656
Number of Interscholastic Sports teams		308	313	313	313	313
Financial Information:						
FTEs		Expenditures:				
Administrators	1.00	Administrator Salaries	111,300	117,965	122,624	127,529
Teachers	1.00	Teacher Salaries	930,366	1,003,400	1,031,472	1,072,731
Civil Service	0.50	Clerical/Para/Sentry Salaries	201,093	346,376	347,250	361,140
Staffing FTEs Total	2.50	Benefits Expense	249,421	283,963	292,822	305,637
		Subtotal - Salary & Benefits	1,492,180	1,751,704	1,794,168	1,867,037
		Operating Expenses:				
		Materials & Supplies	540,286	910,200	955,021	993,222
		Subtotal - Operating Expenses	540,286	910,200	955,021	993,222
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	2,032,466	2,661,904	2,749,189	2,860,259
		Revenues:				
		General Fund Revenue	2,032,466	2,661,904	2,749,189	2,860,259
		Total Revenues	2,032,466	2,661,904	2,749,189	2,860,259
Per Unit Cost Measures						
Cost per student participating in the program			\$ 335.61	\$ 418.80	\$ 413.04	\$ 429.73
						\$ 447.10

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Native American Resource Center

<p>Program Description:</p>

The Native American Resource Center is located at School #19 and serves as an extended day opportunity for Native American students in grades K-12. These after school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends two times a week, one session focuses on cultural enrichment and the other on literacy skills.

Program Objectives:

- 1) Provide opportunities for Native American students to receive cultural enrichment education.
- 2) Increase the number of eligible students attending the Native American Resource Center.
- 3) Support and assist Native American students in their efforts to achieve academic success.
- 4) Act as resource for Native American education throughout the District.
- 5) Provide Native American outreach programs in District classrooms.

			2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Program Measures:							
Number of Native American students in Grades K-12			106	113	115	115	115
Number of enrolled Native American students in program			33	37	40	42	45
Percent of enrolled Native American students in program			31%	33%	35%	37%	39%
Number of District educators receiving Native American program services			249	291	375	375	375
Number of Native American outreach programs in District classrooms			146	170	225	225	225
Financial Information:							
FTEs		Expenditures:					
Administrators		Administrator Salaries	-	-	-	-	-
Teachers		Teacher Salaries	-	-	-	-	-
Civil Service	2.57	Civil Service Salaries	70,514	89,422	85,383	88,756	92,261
Staffing FTEs Total	2.57	Benefits Expense	32,803	35,559	35,548	39,027	42,846
		Subtotal - Salary & Benefits	103,317	124,981	120,931	127,782	135,108
		Operating Expenses:					
		Materials & Supplies	37,915	22,511	14,850	15,370	15,908
		Subtotal - Operating Expenses	37,915	22,511	14,850	15,370	15,908
		Indirect Costs	-	4,330	4,000	4,140	4,285
		Total Expenditures Budget	141,232	151,822	139,781	147,292	155,300
		Revenues:					
		Native American Grant Revenue	84,525	90,923	78,518	81,266	84,110
		General Fund Revenue	56,707	60,899	61,263	66,026	71,190
		Total Revenues	141,232	151,822	139,781	147,292	155,300
Per Unit Cost Measures							
Cost per Native American student enrolled in Grades K-12			\$ 1,332.37	\$ 1,343.56	\$ 1,215.48	\$ 1,280.80	\$ 1,350.44

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
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:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Parent satisfaction as measured on Customer Satisfaction Surveys (Scale 1-10)		7.3	7.3	8.0	8.2	8.4
Number of schools with active parent organizations		50	53	56	60	60
Number of parents participating in education & training workshops		1,900	2,645	3,399	4,149	4,149
Financial Information:						
FTEs		Expenditures:				
Teachers	1.00	Teacher Salaries	59,207	58,378	62,434	67,529
Program Coordinator	1.00	Program Coordinator Salaries	68,953	62,385	64,833	70,123
Parent Liaisons	48.00	Parent Liaison Salaries	799,969	858,021	1,254,893	1,305,089
Support Staff	2.00	Support Staff Salaries	119,616	110,617	56,688	61,314
Staffing FTEs Total	52.00	Benefits Expense	386,096	515,540	661,530	752,834
		Subtotal - Salary & Benefits	1,433,841	1,604,941	2,100,378	2,339,205
		Operating Expenses:				
		Parent Involvement	162,540	268,221	268,221	268,221
		All Other Expenses	23,755	79,961	74,861	80,970
		Subtotal - Operating Expenses	186,295	348,182	343,082	349,191
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	1,620,136	1,953,123	2,443,460	2,688,396
		Revenues:				
		Title I Grant Revenues	1,620,136	1,953,123	2,443,460	2,595,312
		Total Revenues	1,620,136	1,953,123	2,443,460	2,688,396
Per Unit Cost Measures:						
			N/A	N/A	N/A	N/A

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Pre-Kindergarten Program

Program Description:						
Rochester Prekindergarten Programs are a complex collaboration of school district-based and community-based programs in over 100 classrooms. Funding is primarily through New York State and local foundations. Specialized programs include the programs for children of refugee families and adult learners at the Family Learning Center, Montessori Academy PreK at the Franklin Campus, Montessori PreK at School 17, Bilingual PreK programs at Schools 9, 17, and Florence Brown Program at School 33. Integrated Special Education Classes are at Schools 8, 19, 57 and the Florence Brown Program at School 33. Children with Disabilities receive services in all sites. Prekindergarten programs include those known as Rochester Preschool-Parent Program and Florence Brown Program. In addition, the District has contracts with twenty community organizations to provide Universal Prekindergarten. Prekindergarten programs focus on children's literacy, math, and socialization skills with the goal of preparing children to be successful learners in school.						
Program Objectives:						
1) Increase the number of 3 and 4 year old children served.						
2) Increase the percent of elementary schools that offer a Prekindergarten class. (39 elementary schools in the District in 2007).						
3) Narrow the achievement gap between male and female students as measured by the Child Observation Record (COR) and reported by the Rochester Early Childhood Assessment Partnership (RECAP).						
4) Reduce the time between CPSE recommendation for Special Education services and time services commence.						
		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Program Measures:						
Number of 4-year old children attending district-based classrooms		805	690	768	800	850
Number of 3-year old children attending district-based classrooms		318	259	321	335	350
Number of 4-year old children attending community-based classrooms		921	874	896	950	1,000
Number of elementary schools with Prekindergarten classrooms		23	23	23	24	25
Percent of District elementary schools with Prekindergarten classrooms		59%	59%	59%	62%	64%
Percent of female students making progress in academic growth		88%	87%	88%	89%	89%
Percent of male students making progress in academic growth		85%	83%	84%	85%	86%
Difference in percentage points between higher female percent and lower male percent in academic growth		3.10	4.50	4.30	3.50	3.00
Percent of female students making progress in motor growth		86%	86%	87%	87%	88%
Percent of male students making growth in motor growth		84%	84%	85%	86%	87%
Difference in percentage points between higher female percent and lower male percent in motor growth		2.40	1.70	1.50	1.00	1.00
Percent of female students making progress in social growth		88%	87%	88%	89%	89%
Percent of male students making progress in social growth		87%	85%	86%	87%	88%
Difference in percentage points between higher female percent and lower male percent in social growth		0.90	2.20	2.00	1.70	1.50
Average days between CPSE recommendation and service commencement		30	30	15	13	10
Financial Information:						
FTEs						
		Expenditures:				
Administrators	5.60	Administrator Salaries	460,694	476,990	507,865	528,180
Teachers	42.70	Teacher Salaries	3,250,377	3,645,426	3,651,139	3,797,185
Civil Service	44.81	Clerical/Para/Sentry Salaries	1,551,517	1,675,618	1,676,295	1,743,347
Staffing FTEs Total	93.11	Benefits Expense	1,520,655	1,731,118	1,837,565	1,911,068
		Subtotal - Salary & Benefits	6,783,243	7,529,152	7,672,864	8,298,970
		Operating Expenses:				
		Materials & Supplies	3,835,301	4,301,154	4,113,176	4,277,703
		Subtotal - Operating Expenses	3,835,301	4,301,154	4,113,176	4,448,811
		Indirect Costs	326,369	269,821	313,864	326,419
		Total Expenditures Budget	10,944,913	12,100,127	12,099,904	12,583,902
		Revenues:				
		Universal Pre-K Grant	7,061,650	7,060,000	7,094,163	7,377,930
		Other Grants	3,631,944	4,747,995	4,713,832	4,902,385
		General Fund Revenue	251,320	292,132	291,909	303,585
		Total Revenues	10,944,914	12,100,127	12,099,904	12,583,900
Per Unit Cost Measures						
Cost per student enrolled in program		\$ 5,354.65	\$ 6,637.48	\$ 6,095.67	\$ 6,035.44	\$ 5,948.75

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Reading First Program

Program Description:						
The Reading First Grant is a three year, federal-flow-through-state funded reading initiative for local educational agencies who meet the eligibility requirements such as, poverty level, student performance, etc. Reading First is designed for K-3 classrooms and provides extensive research-based professional development in reading for the administrators, teachers and teachers' assistants who participate in the instruction of K-3 students. Reading First's goal is to have all students reading proficiently by the end of third grade. The process for meeting this expectation is the implementation of rigorous professional development, scientifically based core reading materials and interventions and on-going assessment. The original Reading First program (2003-2006) started in four schools: #4, #17, #28, and #36. The new Reading First program (2007-2009) expanded to include six more schools: #2, #6, #8, #14, #41, and #45 for a total of 10 schools. Funding for the Reading First grant will end in 2008-09.						
Program Objectives:						
1) Train all Reading First K-3 professional staff in scientifically based reading research.						
2) Utilize research-based core reading materials for instruction in K-3 classrooms.						
3) Administer DIBELS to progress monitor and benchmark student progress in reading.						
4) Early identification of at-risk students accompanied by timely intervention.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 budget	2008-09 Projected	2009-10 Projected
Number of students K-3 in District		10,382	10,049	9,975	9,500	N/A
Number of students K-3 participating in Reading First program		1,168	2,697	2,650	2,600	N/A
Percent of students K-3 participating in Reading First program		11%	27%	27%	27%	N/A
Number of Reading First professional staff		120	340	340	340	N/A
Percent of Reading First professional staff trained		100%	100%	100%	100%	N/A
Percent of students in Kindergarten attaining 80% proficiency		56%	60%	65%	70%	N/A
Percent of students in grade 1 attaining 80% proficiency		81%	85%	88%	90%	N/A
Percent of students in grade 2 attaining 50% proficiency		47%	50%	55%	60%	N/A
Percent of students in grade 3 attaining 50% proficiency		37%	40%	45%	50%	N/A
Financial Information:	2007-08 budget					
FTEs		Expenditures:				
Administrators	-	Administrator Salaries	-	-	-	-
Teachers	32.00	Teacher Salaries	576,871	2,191,939	2,043,779	2,125,530
Civil Service	-	Clerical/Para/Sentry Salaries	73,849	19,200	65,550	68,172
Staffing FTEs Total	32.00	Benefits Expense	156,209	611,493	616,235	640,884
		Subtotal - Salary & Benefits	806,929	2,822,632	2,725,564	2,834,586
		Operating Expenses:				
		Travel Out of District	38,540	98,000	40,000	41,600
		Prof & Tech Services	161,344	48,000	24,000	24,960
		Instructional Supplies	340,873	742,552	688,336	575,870
		Agency Clerical	25,861	18,200	21,800	22,672
		Other Variable Costs	79	20,616	300	312
		Subtotal - Operating Expenses	566,697	927,368	774,436	665,414
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	1,373,626	3,750,000	3,500,000	3,500,000
		Revenues:				
		Reading First Grant Revenues	1,373,626	3,750,000	3,500,000	3,500,000
		Total Revenues	1,373,626	3,750,000	3,500,000	3,500,000
Per Unit Cost Measures						
Cost per student enrolled in program		\$ 1,176.00	\$ 1,390.00	\$ 1,321.00	\$ 1,346.00	\$ -

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Safe and Drug Free Schools Program

Program Description:							
The Federal Title IV Safe & Drug Free Schools and the NYSED Extended School Day/School Violence Prevention, two separate but closely related grants, are used to address the District Goals for Student and School Achievement. Schools will be trained and receive continuous assistance and supports in implementing safe school climate strategies and character education strategies such as the Olweus Bullying Prevention Program (in partnership with Clemson University). High schools will have the resources to continue after school educational and counseling programs for violent and disruptive students. Students will receive skills training such as the PATHS curriculum (Promoting Alternative Thinking Strategies) for elementary students, Life Skills training for elementary students, and Get Real About Violence for elementary and high school students. In addition, students in grades 7 – 10 will participate in a 1:1 mentoring program proven to help keep students from dropping out of school.							
Program Objectives:							
1) Decrease percent of student use of alcohol, tobacco, and other drugs as measured by the biennial Youth Risk Behavior Survey.							
2) Provide school learning environments that are safer.							
3) Decrease the percent of incidents/suspensions for bullying behavior in those site schools implementing the Olweus Bullying Prevention Program.							
4) Decrease in the percent of students reporting that they feel afraid of being bullied in site schools.							
5) Decrease student dropout rate for students participating in the mentoring program.							
		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected	
Program Measures:							
Number of students served (Grant Serves all RCSD students K-12)		33,380	32,586	31,727	30,596	29,494	
Percent of secondary students who are "heavy" users of alcohol (5+ drinks in a row more than once in the last 30 days)		9.4%	9.0%		8.5%		
Percent of secondary students who are "regular" tobacco users		7.6%	7.3%		7.0%		
Percent of secondary students who are "heavy" marijuana users (more than 2 x per month)		17.2%	15.0%		13.0%		
Percent of students reporting that they feel afraid of being bullied in a school		15.9%	15.0%	14.0%	13.0%	12.0%	
Percent of students who were mentored who left school		8.0%	7.8%	7.6%	7.4%	7.2%	
Percent of students who were not mentored who left school		19.0%	19.0%	19.0%	19.0%	19.0%	
<i>** Previous data available from 1998/99 through 2004/05 **</i>							
Financial Information:							
FTEs		Expenditures:					
Administrators	1.04	Administrator Salaries	99,770	68,244	74,913	77,910	81,026
Teachers	-	Teacher Salaries (Includes PD/OT)	212,266	227,786	230,538	230,538	230,538
Civil Service	0.82	Clerical/Para/Sentry Salaries (inc	88,418	111,181	137,602	138,767	139,978
Staffing FTEs Total	1.86	Benefits Expense	89,619	86,042	89,062	92,624	96,329
		Subtotal - Salary & Benefits	490,073	493,253	532,115	539,839	547,871
		Operating Expenses:					
		Materials & Supplies	691,058	588,502	549,640	541,916	533,884
		Subtotal - Operating Expenses	691,058	588,502	549,640	541,916	533,884
		Indirect Costs	33,884	34,638	34,638	34,638	34,638
		Total Expenditures Budget	1,215,015	1,116,393	1,116,393	1,116,393	1,116,393
		Revenues:					
		Title IV - Safe & Drug Free Grant	475,150	376,528	376,528	376,528	376,528
		Ext'd School Day/School Violence	739,865	739,865	739,865	739,865	739,865
		General Fund Revenue	-	-	-	-	-
		Total Revenues	1,215,015	1,116,393	1,116,393	1,116,393	1,116,393
Per Unit Cost Measures							
Cost per student participating in program			\$ 36.40	\$ 34.26	\$ 35.19	\$ 36.49	\$ 37.85

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
School Food Service Program

Program Description:

The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Breakfast and lunch are served daily at 61 sites, including six parochial schools. This program includes three Field Supervisors that monitor and provide support for a staff of 375 employees. Approximately 80% of the students attending District schools qualify for Free and Reduced Priced Meals. 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 dietary guidelines.

Program Objectives:

- 1) Increase percentage of students enrolled in the Free & Reduced Price Lunch program.
- 2) Increase student participation in Breakfast Program.
- 3) Increase student participation in Lunch.

Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Student Enrollment K-12 Projections		33,417	32,586	31,727	30,596	29,494
Maintain percentage of Free & Reduced Price Lunch eligibility		72%	79%	82%	83%	85%
Average number of meals served - Breakfast		11,884	12,112	12,374	12,238	12,093
Student participation in Breakfast Program.		36%	37%	39%	40%	41%
Average number of meals served daily- Lunch		23,261	23,737	23,795	23,559	23,300
Student participation in Lunch Program.		70%	73%	75%	77%	79%
Financial Information:						
FTEs		Expenditures:				
Administrators	-	Administrator Salaries	-	-	-	-
Teachers	-	Teacher Salaries	-	-	-	-
Civil Service	247.27	Food Service staff salaries	4,734,012	5,353,322	5,351,192	5,538,484
Staffing FTEs Total	247.27	Benefits Expense	2,024,062	2,232,000	2,299,214	2,460,159
		Subtotal - Salary & Benefits	6,758,073	7,585,322	7,998,643	8,364,701
		Operating Expenses:				
		Food & Provisions	6,226,834	5,767,878	6,333,000	6,459,660
		Management Fee	430,717	493,000	531,000	571,929
		Equipment	12,629	325,800	42,000	15,000
		Materials & Supplies	520,181	587,000	501,200	500,000
		Subtotal - Operating Expenses	7,190,361	7,173,678	7,407,200	7,546,589
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	13,948,434	14,759,000	15,057,606	15,545,232
		Revenues:				
		School Food Services Revenue	13,948,434	14,759,000	15,057,606	15,545,232
		General Fund Revenue	-	-	-	-
		Total Revenues	13,948,434	14,759,000	15,057,606	15,545,232
Per Unit Cost Measures						
Annual cost per meal served			\$ 396.88	\$ 411.70	\$ 416.32	\$ 434.26
						\$ 454.88

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Special Education - NorthSTAR Program

Program Description:						
The North S.T.A.R. Program is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. This will be achieved through an instructional program that provides a nurturing environment and researched-based intervention in collaboration with Hillside Children's Center.						
Program Objectives:						
1) Help students learn behavior management skills to facilitate return to a regular academic environment.						
2) Improve student behavior as measured by PBIS behavioral analysis assessment.						
3) Improve literacy skills as measured by the BASC diagnostic reading assessment.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students enrolled in program		88	89	97	105	115
Financial Information:						
FTEs		Expenditures:				
Administrators	1.00	Administrator Salaries	81,206	91,626	95,245	99,055
Teachers	20.60	Teacher Salaries	992,083	1,177,706	1,227,806	1,276,918
Civil Service	11.00	Clerical/Para/Sentry Salaries	182,304	248,651	269,804	280,596
Staffing FTEs Total	32.60	Benefits Expense	452,652	505,032	529,207	564,752
		Subtotal - Salary & Benefits	1,708,245	2,023,015	2,122,062	2,221,321
		Operating Expenses:				
		Materials & Supplies	14,996	55,700	58,664	61,011
		Prof & Tech Services	144,000	116,000	116,000	120,640
		Subtotal - Operating Expenses	158,996	171,700	174,664	181,651
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	1,867,241	2,194,715	2,296,726	2,402,972
		Revenues:				
		General Fund Revenue	1,720,147	2,036,115	2,138,126	2,244,372
		Grant Fund Revenue	147,094	158,600	158,600	158,600
		Total Revenues	1,867,241	2,194,715	2,296,726	2,402,972
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 21,219	\$ 24,660	\$ 23,678	\$ 22,885
						\$ 21,869

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Special Education Services - Occupational and Physical Therapy

Program Description:						
Occupational Therapy (OT) and Physical Therapy (PT) provide therapy services to students preschool through grade 12. Professional development opportunities are provided to further enhance consultation, collaborative, and therapy skills. Evaluation series are provided to all students who are referred to the Committee on Special Education (CSE) within mandated timelines.						
Program Objectives:						
1) Provide Occupational and Physical Therapy services to students in general education and special education populations.						
2) Provide professional development for staff.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students receiving services		1,275	1,325	1,350	1,375	1,375
Number of professional development opportunities provided for staff		12	14	20	28	28
Number of OT/PT staff		40	46	46	46	46
Number of staff participating in professional development opportunities		35	40	44	46	46
Percent of staff participating in professional development opportunities		88%	87%	96%	100%	100%
Financial Information:						
FTEs		Expenditures:				
Administrators	-	Administrator Salaries	-	-	-	-
Teachers	-	Teacher Salaries	-	-	-	-
Civil Service	45.90	Occupational/Physical Therapists	2,006,797	2,220,993	2,322,317	2,415,210
Staffing FTEs Total	45.90	Benefits Expense	751,032	755,874	790,449	842,309
		Subtotal - Salary & Benefits	2,757,829	2,976,867	3,112,766	3,257,519
		Operating Expenses:				
		Materials & Supplies	32,603	77,000	11,055	11,497
		Subtotal - Operating Expenses	32,603	77,000	11,055	11,497
		Indirect Costs	7,935	10,493	8,710	9,411
		Total Expenditures Budget	2,798,367	3,064,360	3,132,531	3,278,427
		Revenues:				
		IDEA Grant Revenue	228,349	279,549	232,032	241,313
		General Fund Revenue	2,570,018	2,784,811	2,900,499	3,037,114
		Total Revenues	2,798,367	3,064,360	3,132,531	3,278,427
Per Unit Cost Measures						
Cost per student enrolled in program		\$ 2,195	\$ 2,313	\$ 2,320	\$ 2,384	\$ 2,496

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Special Education - RCSD In-District Summer Program

Program Description:						
The Special Education RCSD Summer program is mandated by state regulations. It provides in-district special education services to students who are severely disabled and are likely to regress during the summer months. The programs purpose is to maintain or enhance the skills that students mastered during the previous school year.						
Program Objectives:						
1) Students will maintain or improve the skills they mastered during the previous school year as demonstrated in the comparison of their end of June report card with their end of the program report card.						
2) The students will maintain 95% daily attendance.						
3) Parents/guardians will participate in the culminating activity at the end of the session.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of students enrolled		244	280	250	250	250
Number of students maintaining or demonstrating growth in skills		230	260	240	240	240
Percent of students maintaining or demonstrating growth in skills		94%	93%	96%	96%	96%
Number of students with 95% attendance		74	80	80	88	88
Percentage of students with 95% attendance		30%	29%	32%	35%	35%
Number of students whose parents/guardians attended the culminating activity at the end of the program		47	60	70	75	75
Percent of students whose parents/guardians attended the culminating activity at the end of the program		19%	21%	28%	30%	30%
Financial Information:						
FTEs		Expenditures:				
Administrators		Administrator Salaries				
Teachers		Teacher Salaries				
Civil Service		Clerical/Para/Sentry Salaries				
Staffing FTEs Total		-				
		Subtotal - Salary & Benefits				
		1,319,288	1,472,701	1,462,015	1,520,496	1,581,315
		Operating Expenses:				
		Materials & Supplies				
		76,297	14,885	36,366	37,821	39,333
		Transportation				
		446,637	555,502	494,780	514,571	535,154
		Subtotal - Operating Expenses				
		522,934	570,387	531,146	552,392	574,488
		Indirect Costs				
		-	-	-	-	-
		Total Expenditures Budget				
		1,842,222	2,043,088	1,993,161	2,072,887	2,155,803
		Revenues:				
		General Fund Revenue				
		368,444	408,618	398,632	414,577	431,161
		Grant Fund Revenue				
		1,473,778	1,634,470	1,594,529	1,658,310	1,724,642
		Total Revenues				
		1,842,222	2,043,088	1,993,161	2,072,887	2,155,803
Per Unit Cost Measures						
Cost per student enrolled in program		\$ 7,550	\$ 7,297	\$ 7,973	\$ 8,292	\$ 8,623

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Strong Start Program

Program Description:						
The Strong Start program strives to improve the academic performance and social competencies of Kindergarten students who need additional support to meet New York State standards. The University of Rochester provides in-kind administrative, fiscal management, and program evaluation support. The School 12 Parent Preschool, Rochester Children's Nursery PreK and Calvary St. Andrews Universal PreK programs also work in partnership with Strong Start to help parents prepare their preschoolers for the Kindergarten education experience. The Strong Start program was expanded to School #9 in 2006-07.						
Program Objectives:						
1) Improve academic performance and social competencies of Kindergarten students who need additional support to meet New York State standards.						
2) Provide parents with skills, knowledge and tools to promote student achievement at home.						
3) Students will show increase in academic readiness as measured by the Bracken School Readiness Composite (BASC).						
4) Students will show increase in social readiness as measured by the Teacher Child Rating Scale (TCRS).						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Kindergarten enrollment (School 9 and School 12)		102	180	180	180	180
Number of students referred to program for Academic needs		47	93	95	95	95
Percent of students showing increase in academic readiness		80%	85%	90%	90%	90%
Number of students referred to program for Social needs		23	53	50	50	50
Percent of students showing increase in social readiness		85%	90%	90%	90%	90%
Financial Information						
FTEs		Expenditures:				
Teachers	3.00	Teachers/Inservice	55,775	182,973	187,707	195,216
Staffing FTEs Total	3.00	Benefits Expense	16,779	54,528	57,518	61,224
		Subtotal - Salary & Benefits	72,554	237,501	245,225	256,440
		Operating Expenses:				
		Miscellaneous Operating Exp	-	-	587	600
		Subtotal - Operating Expenses	-	-	587	600
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	72,554	237,501	245,812	257,040
		Revenues:				
		United Way Strong Start Grant	34,770	158,833	158,833	158,833
		General Fund Revenue	37,784	78,668	86,979	98,207
		Total Revenues	72,554	237,501	245,812	257,040
Per Unit Cost Measures						
			\$ 711.31	\$ 1,319.45	\$ 1,365.62	\$ 1,428.00
						\$ 1,493.58

**ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Student and Family Support Centers**

Program Description:						
There are twelve Student & Family Support Centers (SFSC) located in city schools which provide social-emotional, crisis intervention, and case management services to students who need additional support in order to succeed in school. Services are provided by various community based agencies funded through either the United Way or County of Monroe. Support Centers are co-managed on a day-to-day basis by a School Coordinator (usually a school counselor or school social worker) and a Lead Agency Coordinator. The overall planning, funding, technical assistance and support for continuous improvement of the Student & Family Support Centers are provided by funding partners through the Community School Partnership Network (a collaboration of RCSD, City, County, United Way, and New York State offices).						
Program Objectives:						
1) Provide schools with needed social-emotional support services to assist students staying in school and ready to learn.						
2) Provide students with needed crisis support to help them succeed in school and life.						
3) Increase the number of student visits/sessions for addressing service needs (duplicated students) at SFSC program sites.						
4) Improve GPA for students receiving SFSC services.						
7) Improve school attendance for students receiving SFSC services.						
8) Decrease suspensions by helping students receiving SFSC services change their behaviors and stay in school.						
9) Complete the 2007 pilot of a new data evaluation process so each center reports impact on individual student achievement.						
Program Measures:		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of student visits/sessions for addressing service needs		43,066	43,000	42,000	41,000	40,000
Percent of S&SFC students who increased their GPA		*	*	*	*	*
Percent of S&SFC students who had improved attendance		*	*	*	*	*
Percent of S&SFC students who had a reduced number of suspensions		*	*	*	*	*
* Baseline data in 2006-07, new evaluation system being piloted.						
Financial Information:						
FTEs		Expenditures:				
Administrators	0.59	Administrator Salaries	-	44,121	45,886	47,721
Teachers	8.30	Teacher Salaries	335,472	348,792	362,744	377,254
Civil Service	2.00	Clerical/Para/Sentry Salaries	71,781	74,787	77,778	80,889
Staffing FTEs Total	10.89	Benefits Expense	133,240	162,285	168,776	175,527
		Subtotal - Salary & Benefits	540,493	629,985	655,184	708,647
		Operating Expenses:				
		Materials & Supplies	293,793	333,785	253,360	253,360
		Subtotal - Operating Expenses	293,793	333,785	253,360	253,360
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	834,286	963,770	908,544	934,751
		Revenues:				
		General Fund Revenue	834,286	963,770	908,544	934,751
		Total Revenues	834,286	963,770	908,544	934,751
Per Unit Cost Measures						
Cost per student enrolled in program			\$ 19.37	\$ 22.41	\$ 21.63	\$ 22.80
						\$ 24.05

ROCHESTER CITY SCHOOL DISTRICT
2007-08 Program Based Budgeting
Young Mothers Program

Program Description:

The Young Mothers Program (YMP) is located in the Family Learning Center located at 30 Hart Street. The program provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students ages 12 -21 and in grades 7-12. Students attend the Young Mothers Program until the birth of their infant. They are placed on Home/Hospital Tutoring following the delivery of their infant and then return to the Young Mothers Program until the end of that school year. At the end of the school year in which the student gives birth, the student is transferred back to her original home school. The program develops responsible, respectful, and self-motivated students with a focus on improved student performance in the areas of critical thinking and problem solving across subject areas. Counseling is an integral part of the program and educational instruction includes reproductive health, parenting, and life skills.

Program Objectives:

- 1) Provide a safe learning environment for pregnant students in an alternative educational setting.
- 2) Offer weekly counseling sessions (which can include individual sessions) to students in Project Pace and Transition Programs to provide coping and life skills strategies geared to enable students a successful return to their home schools.
- 3) Provide extensive educational instruction on reproductive health, parenting, and life skills.

		2005-06 Actual	2006-07 Budget	2007-08 Budget	2008-09 Projected	2009-10 Projected
Program Measures:						
1) Number of students enrolled in Young Mothers program		101	100	100	100	100
2) Number of students returning to program with subsequent pregnancy		4	-	-	-	-
3) Percent of students returning to program with subsequent pregnancy		4%	0%	0%	0%	0%
Financial Information:						
FTEs		Expenditures:				
Administrators	1.00	Administrator Salaries	82,168	101,591	105,603	109,827
Teachers	16.20	Teacher Salaries	553,205	942,937	967,337	1,006,030
Civil Service	3.00	Clerical/Para/Sentry Salaries	62,586	74,277	74,093	77,057
Staffing FTEs Total	20.20	Benefits Expense	263,983	343,308	355,089	378,201
		Subtotal - Salary & Benefits	961,942	1,462,113	1,502,122	1,571,115
		Operating Expenses:				
		Materials & Supplies	31,180	38,582	46,738	48,608
		All Other Expenses	-	2,000	1,500	1,560
		Subtotal - Operating Expenses	31,180	40,582	48,238	50,168
		Indirect Costs	-	-	-	-
		Total Expenditures Budget	993,122	1,502,695	1,550,360	1,621,283
		Revenues:				
		General Fund Revenue	993,122	1,502,695	1,550,360	1,621,283
		Total Revenues	993,122	1,502,695	1,550,360	1,621,283
Per Unit Cost Measures						
Cost per student enrolled in program		\$ 9,832.90	\$ 15,026.95	\$ 15,503.60	\$ 16,212.83	\$ 16,959.43

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Appendix

2007-08 Budget

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

BOARD OF EDUCATION EMPLOYEE SCHEDULE

SALARY SCHEDULE

July 1, 2007

BRACKET		SALARY RANGE
102	BOARD MEMBERS	21,725 - 29,945
103	SUPPORT STAFF	35,000 - 125,000

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, 2007**

BRACKET	SALARY RANGE
105	100,000 - 169,000
106	85,000 - 151,000
107	75,000 - 125,000
108	55,000 - 100,000
109	51,000 - 85,000

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, 2007

ANNUAL SALARIES

BRACKET	SALARY RANGE
50	\$ 30,000 - \$ 60,000
52	\$ 35,000 - \$ 65,000
53	\$ 40,000 - \$ 70,000
54	\$ 50,000 - \$ 90,000
55	\$ 55,000 - \$115,000
56	\$ 70,000 - \$120,000
57	\$ 75,000 - \$140,000
58	\$ 85,000 - \$145,000

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedule

TEACHER SALARY SCHEDULE

Effective July 1, 2007

BRACKET	SALARY
1	38,700
2	39,668
3	40,712
4	41,234
5	42,278
6	43,348
7	44,366
8	45,410
9	46,810
10	47,986
11	49,154
12	50,578
13	51,980
14	53,331
15	54,405
16	55,549
17	57,211
18	59,472
19	60,780
20	62,168
21	64,076
22	65,602
23	66,664
24	68,217
25	69,879
26	71,595
27	72,879
28	74,646
29	76,071
30	77,131
31	78,753
32	80,010
33	81,249
34	82,654
35	84,204
36-1	85,439
36-2	86,949
36-3	87,924
36-4	89,190
36-5	90,668
36-6	92,254
36-7	94,216
36-8	96,635
36-9	98,678
36-10	101,188

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

SALARY SCHEDULE
July 1, 2007

RESERVE OFFICER TRAINING CORP (ROTC)

ANNUAL SALARIES	
BRACKET	SALARY RANGE
50	\$ 35,000 - \$65,000

**PERSONNEL SUMMARY
COMPENSATION**

Rochester City School District Salary Schedule

BOARD OF EDUCATION NON TEACHING EMPLOYEES HOURLY SCHEDULE

Effective July 1, 2007

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 - 15.41
71	7.75	7.91	8.07	8.24	8.41	8.58	8.76	8.94	9.12	10.19
72	8.00	8.16	8.33	8.50	8.67	8.85	9.03	9.22	9.41	9.60 - 17.29
73	8.22	8.39	8.56	8.74	8.92	9.10	9.29	9.48	9.67	10.07 - 19.64
74	8.30	8.47	8.64	8.82	9.00	9.18	9.37	9.56	9.76	9.96 - 18.58
75	8.72	8.90	9.08	9.27	9.46	9.65	9.85	10.05	10.26	13.98 -17.94
76	8.89	9.07	9.26	9.45	9.64	9.84	10.04	10.25	10.46	10.89 - 19.09
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 - 20.90
80	9.73	9.93	10.13	10.34	10.55	10.77	10.99	11.21	11.44	11.67 - 20.90
81	10.19	10.40	10.61	10.83	11.05	11.28	11.51	11.75	11.99	11.71 - 30.81
82	10.43	10.64	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.78 - 22.66
83	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.52	12.78	13.82 - 19.93
84	10.98	11.20	11.43	11.66	11.90	12.14	12.39	12.64	12.90	23.87
85	11.80									12.29 - 18.55
86	11.87	12.11	12.36	12.61	12.87	13.13	13.40	13.67	13.95	14.52 - 26.71
87	11.89	12.13	12.38	12.63	12.89	13.15	13.42	13.69	13.97	14.25 - 26.77
88	12.65	12.91	13.17	13.44	13.71	13.99	14.27	14.56	14.86	15.47 - 30.13
89	13.54	13.82	14.10	14.39	14.68	14.98	15.28	15.59	15.91	16.56 -30.33
90	14.00	14.28	15.57	14.87	15.17	15.48	15.79	16.11	16.44	16.77 - 33.56
91	14.43	14.72	15.02	15.33	15.64	15.96	16.28	16.61	16.95	18.32 - 32.75
92	15.33	15.64	15.96	16.28	16.61	16.95	17.29	17.64	18.00	18.73 - 34.43
93	15.51	15.83	16.15	16.48	16.81	17.15	17.50	17.85	18.21	20.45 - 33.70
94	15.92	16.24	16.57	16.91	17.25	17.60	17.96	18.32	18.69	19.46 - 34.78
95	16.65	16.99	17.33	17.68	18.04	18.41	18.78	19.16	19.55	23.18 - 32.08
96	17.19	17.54	17.90	18.26	18.63	19.01	19.40	19.79	20.19	27.74 - 31.23
97	17.68	18.04	18.41	18.78	19.16	19.55	19.95	20.35	20.76	21.18 - 38.36
98	19.59	19.99	20.39	20.80	21.22	21.65	22.09	22.54	23.00	23.46 - 39.80
99	21.61	22.05	22.50	22.95	23.41	23.88	24.36	24.85	25.35	26.38 - 46.96
100	24.39	24.88	25.38	25.89	26.41	26.94	27.48	28.03	28.60	30.71 - 52.07
101	26.52	27.06	27.61	28.17	28.74	29.32	29.91	30.51	31.13	32.40 - 49.81

PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedule

THE ROCHESTER ASSOCIATION OF PARAPROFESSIONALS HOURLY SCHEDULE

Effective July 1, 2007

BRACKET	STEP	PARAPROFESSIONAL RATE	TEACHING ASSISTANT RATE
77	1	9.33	12.33
77	2	9.70	12.70
77	3	10.09	13.08
77	4	10.48	13.49
77	5	10.85	13.85
77	6	11.23	14.23
77	7	11.63	14.63
77	8	12.03	15.03
77	9	12.46	15.46
77	10	12.89	15.89
77	11	13.34	16.35
77	12	13.80	16.80
77	13	14.29	17.29
77	14	14.80-23.13	17.92-23.78

**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	55	B
ASAR	NONCERTIFIED	55	A
ASAR	CERTIFIED	55	IV
ASAR	CERTIFIED	56	III
ASAR	CERTIFIED	57	II
ASAR	CERTIFIED	58	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 2007-2008

BRACKET	POSITIONS	FTEs
102	BOARD MEMBER U	6.00
102	BOARD PRESIDENT U	1.00
103	AUDITOR GENERAL	1.00
103	DEPUTY AUDITOR GENERAL - FINANCIAL	1.00
103	DEPUTY AUDITOR GENERAL - TECHNICAL	1.00
103	SUPERVISING CLAIMS AUDITOR	1.00
103	CLAIMS AUDITOR	1.00
103	CONF SEC TO AUDITOR GENERAL	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		17.00

PERSONNEL SUMMARY
Rochester City School District
SUPERINTENDENT EMPLOYEE GROUP FTEs 2007-2008

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 PLANNING OFFICER	1.00
105	CHIEF PUBLIC ENGAGEMNT OFFICER	1.00
105	CHIEF SCHL DEV & OPERATIONS	2.00
105	CHIEF SMALL SCHL PARTNERSHIP	1.00
105	COMPTROLLER	1.00
106	ASSISTANT COUNSEL N	3.00
106	ASSOCIATE COUNSEL N	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 HUMAN RESOURCES	1.00
107	DIR OF INFORMATION	1.00
107	DIR PROCUREMENT & SUPPLY	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00
107	DIRECTOR OF HUMAN RESOURCES	2.00
107	DIRECTOR OF RECRUITMENT	1.00
107	MANAGING DIRECTOR OF HR	1.00
107	TRANSPORTATION DIRECTOR I	1.00
108	INTERNAL CONTROL SPECIALIST	1.00
108	LABOR RELATIONS SPECIALIST	1.00
108	SENIOR PERSONNEL ANALYST	2.00
108	SPECIAL ASSISTANT	0.50
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 SCHOOL DEV OPER	1.00
109	CONF SEC SCH DEVEL AND OPER	2.00
109	CONF SEC TO CHIEF GOV RELATION	0.50
109	CONF SEC TO CHIEF HR OFFICER	1.00
109	CONF SEC TO THE CHIEF OF STAFF	1.00
109	CONFIDENTIAL SECRETARY	3.00
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 2007-2008

Bracket	POSITIONS	FTEs
50	SECRETARY I - BILINGUAL	3.00
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	5.00
54	APPLICATION SUPPORT SPECIALIST	1.00
54	ASST DIR OF SCH FOOD SERV	1.00
54	ASST SUPERVISING CUST ENGINEER	2.00
54	BUDGET ANALYST	0.50
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	SENIOR AUDIT SPECIALIST	2.00
54	SENIOR BUYER	2.00
54	SUPVR OF PLANT SECURITY C	1.00
54	SUPVR OF STOREHOUSE C	2.00
55	ADMINISTRATIVE SPECIALIST	9.00
55	ASST DIR ADULT EDUC OPERATIONS	1.00
55	ASST DIR ADULT/CONTINUING ED	1.00
55	ASST DIR EARLY CHILDHOOD	1.00
55	ASST DIR SECONDARY LEAP	1.00
55	ASST DIR STU PLCMNT-SPEC ED	1.00
55	ASST DIR STU SUPT & ALT SRVC	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00
55	BUS OPERATIONS SUPERVISOR	1.00
55	COORD HUMAN SERVICES SYSTEMS	1.00
55	COORD ADMIN SPEC ED-CSE/CPSE	1.00
55	COORD ADMIN SPEC ED-SEC	10.00
55	COORDINATOR OF INSTRUCTION	3.00
55	DATA BASE ADMINISTRATOR	2.00
55	DIR PARENT/COMMUNITY INVOLV	1.00
55	GRANTS WRITER	2.00
55	MANAGER,FINANCIAL REPORTING	1.00
55	OPERATIONS MANAGER,MIS	1.00
55	POSITION CONTROL SPECIALIST	1.00
55	PRINCIPAL MANAGEMENT ANALYST	3.00
55	PROF. DEVELOPMENT SPECIALIST	1.00
55	PROG EVAL SPECIALIST	1.00
55	PROJ SUPV-ROCH PRE-SC PAR/PR	1.00
55	PROJ SUPV-SPEC SUBJ PROG AREAS	1.00
55	SCH COORD HEALTH/PE/ATHLETICS	12.00
55	SCHOOL HEALTH COORDINATOR	1.00
55	SENIOR BUDGET ANALYST	5.00
55	SENIOR DATABASE ADMINISTRATOR	1.00
55	SENIOR MANAGEMENT ANALYST	1.00
55	SENIOR SYSTEMS ANALYST	1.00
55	SENIOR SYSTEMS PROGRAMMER	1.00
55	SR INFO SRVCS BUS ANALYST	13.00
55	SUPERVISING ACCOUNTANT C	4.00
55	SUPERVISING CUSTODIAN ENGR C	1.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2007-2008

Bracket	POSITIONS	FTEs
55	SUPERVISOR, PAYROLLS	1.00
55	SUPV OF TECHNOLOGY SERVICES	3.00
55	SUPVR OF PLANT MAINTENANCE	1.00
55	TITLE I ASSISTANT DIRECTOR	1.00
56	ASSIST DIR LANGUAGE ASSESSMENT	1.00
56	ASSISTANT PRINCIPAL	35.00
56	ASSOC DIR COMP/PROG MGMNT	1.00
56	ASSOC DIR OF SCHL IMPROVEMENT	1.00
56	ASST PRIN OPER & STDNT MGMNT	17.00
56	ASST PRIN STUDENT MANAGEMENT	33.00
56	ASST PRINCIPAL FOR INSTRUCTION	3.00
56	ASST PRINCIPAL FOR OPERATIONS	13.00
56	ASST. PRINCIPAL ON ASSIGNMENT	1.00
56	PROG ADMIN PRE-K	0.60
56	PROGRAM ADMINISTRATOR	0.40
57	ACA DIR FOUNDTN & COMMENCMNT	5.00
57	ACADEMY DIRECTOR: COMMENCEMENT	6.00
57	ACADEMY DIRECTOR: FOUNDATION	7.60
57	COORDINATOR OF LIBRARIES	1.00
57	DIR ACAD CAREER COUNSEL/CM PT	1.00
57	DIR AFRICAN-AMERICAN STUDIES	1.00
57	DIR GRANTS & PROG ACCOUNTABLY	1.00
57	DIR GRANTS DEV & PROCUREMENT	1.00
57	DIR OF ADULT & CONTINUING EDUCATION	1.00
57	DIR OF CAREERS & TECH EDUC	1.00
57	DIR OF COMMUNITY PARTNERSHIPS	1.00
57	DIR OF DIFFERENTIATED LEARNING	1.00
57	DIR OF ELEMENTARY SPEC ED PROG	1.00
57	DIR OF PROGRAM DEVELOPMENT	1.00
57	DIR OF RCZ SCHOOLS	1.00
57	DIR OF SECONDARY SPEC ED PROG	1.00
57	DIR OF SPEC ED INSTRUCTION	1.00
57	DIR OF SPECIAL EDUCATION SRVCS	1.00
57	DIR OF STUDENT AFFAIRS & PLACE	1.00
57	DIR OF STUDENT SUPPORT SERV	1.00
57	DIR PROFESSIONAL DEVELOPMENT	2.00
57	DIR, ACAD INTERVENTION SRVCS	1.00
57	DIRECTOR OF ESOL	1.00
57	DIRECTOR OF EVALUATION	1.00
57	DIRECTOR OF FOREIGN LANGUAGE	1.00
57	DIRECTOR OF GUIDANCE	1.00
57	DIRECTOR OF HEALTH & PHYS ED	1.00
57	DIRECTOR OF PLANNING	1.00
57	DIRECTOR OF PROGRAM MANAGEMENT	1.00
57	DIRECTOR OF TESTING	1.00
57	INSTR DIR K-5	1.00
57	INSTR DIR MATHEMATICS	1.00
57	INSTR DIR SCIENCE & TECHNOLOGY	1.00
57	INSTR DIR-SOCIAL STUDIES	1.00
57	INSTR DIR-THE ARTS	1.00
57	MANAGING DIR OF SUPPORT SERV	1.00
57	PROG ADM YOUTH & JUSTICE PROG	1.00
57	PROG ADMIN SECONDARY/2	1.00
57	PROG DIRECTOR-EARLY CHILDHOOD	1.00
57	PROGRAM ADMINISTRATOR	1.00
57	SEC SCHL INSTR DIR ELA	1.00

PERSONNEL SUMMARY
Rochester City School District
THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2007-2008

Bracket	POSITIONS	FTEs
58	MANAGING DIR INSTR TECHNOLOGY	1.00
58	MANAGING DIR SCHL DEV & IMP	1.00
58	MANAGING DIR SCHL REDESIGN	1.00
58	MANAGING DIR STU DATA/TEST/REC	1.00
58	MNG DIR BIL & FOR LANG EDUC	1.00
58	PRINCIPAL ON ASSIGNMENT	1.00
58	PRINCIPAL-BIOSCI/HLTH CAREER	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL	39.00
58	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00
58	PRINCIPAL-INT FIN & EC DEV SCH	1.00
58	PRINCIPAL-SECONDARY	17.00
TOTAL		357.60

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9
COUNSELOR		0.50	1.00	1.00	8.00	7.50	6.00	2.00	2.00	1.00
COUNSELOR ON ASSIGNMENT			1.00							
DIR OF ROCHESTER TCHR'S CENTER										
LANGUAGE ASSESSOR - BILINGUAL										
LEAD TCHR-AIS ELEMENTARY										
LEAD TCHR-ELA ELEMENTARY										
LEAD TCHR-MATH ELEMENTARY										
LEAD TCHR-SCIENCE SECONDARY										
LIBRARY MEDIA SPECIALIST	2.00				2.00	1.00	3.00	1.00	3.00	3.00
LITERACY SPECIALIST										
RTA UNION PRES RELEASE TIME										
SCH SOCIAL WORKER	1.10	0.50			1.00		1.00		2.00	1.00
SCHOOL PSYCHOLOGIST	1.50								1.00	2.00
TCHR - MENTOR RELEASE										
TCHR ON ASSIGN READING FIRST							3.00	1.00	2.00	1.00
TCHR ON ASSIGNMENT ELEMENTARY					1.00					
TCHR SPECIALIST										
TCHR. RESERVE-SECONDARY LEVEL	41.10									
TCHR-ART	0.20	1.00	0.40	9.60	3.90	4.00	2.00	2.00	2.00	2.00
TCHR-ATTENDANCE									1.00	
TCHR-AUTO BODY REPAIR							0.50			
TCHR-AUTO MECHANICS										
TCHR-BILINGUAL EDUCATION-ELEM		2.00			1.00					2.00
TCHR-BILINGUAL-ENGLISH		2.00	1.00							
TCHR-BILINGUAL-FOR LANG		1.00			1.00				1.00	
TCHR-BILINGUAL-MATH							1.00		1.00	
TCHR-BILINGUAL-SCIENCE										1.00
TCHR-BILINGUAL-SOC ST			2.00		1.00					
TCHR-BUSINESS/MARKETING	2.50		0.50	1.50	4.10	6.60	3.00	3.00		
TCHR-COMPUTER SCIENCE	1.80		2.00	1.00	2.00		1.00	1.00		
TCHR-CONSTRUCTION TRADES										
TCHR-COORDINATOR OF SPECIAL ED	3.60									
TCHR-DIVERSIFIED OCC COOP			0.50		0.40					
TCHR-ELECT/ELECTRONICS INSTR										
TCHR-ELEM 1/2								1.00	2.00	
TCHR-ELEM 1ST		5.00	5.00	3.00	7.00	11.50	3.00	17.50		2.00
TCHR-ELEM 2/3										
TCHR-ELEM 2ND		3.00	4.50	4.00	2.00	9.00	1.50	10.00		2.50
TCHR-ELEM 3/4		1.00								
TCHR-ELEM 3RD		7.00	5.00	6.00	3.00	9.00	2.00	13.00		2.00
TCHR-ELEM 4/5										
TCHR-ELEM 4TH	1.00	7.00	6.00	2.00	5.00	5.50	3.00	12.50		6.00
TCHR-ELEM 5/6	1.00									
TCHR-ELEM 5TH		4.00	4.00	5.00	7.00	5.00	2.00	10.00		
TCHR-ELEM 6TH	2.00	5.00	3.00	4.00	4.00	9.50	3.00	10.00		1.00
TCHR-ELEM BIL 1/2										
TCHR-ELEM BIL 1ST					1.00	1.00	1.00			
TCHR-ELEM BIL 2ND		1.00	1.00				1.00			
TCHR-ELEM BIL 3/4			1.00							
TCHR-ELEM BIL 3RD			1.00							2.00
TCHR-ELEM BIL 4TH	1.00								2.00	
TCHR-ELEM BIL 5TH			2.00							
TCHR-ELEM BIL 6TH		1.00							1.00	
TCHR-ELEMENTARY							3.00			
TCHR-ENGLISH	2.00	10.00	6.00	16.80	15.50	24.00	1.60	11.50		6.75
TCHR-ESOL	3.20			4.00	3.40	5.00	1.00	4.00		1.00
TCHR-FAMILY & CONSUMER SCIENCE	3.10	0.50	1.00	1.00			2.00			
TCHR-FOREIGN LANGUAGE	1.20	3.00	4.40	4.50	3.90	6.20	1.00	2.00		3.00
TCHR-GRAPHIC ARTS/DESIGN	1.00		1.00		1.00		1.00			
TCHR-HEALTH EDUCATION	0.03	1.47			1.00	1.90	1.00	1.40		1.00
TCHR-HEARING HANDICAPPED	1.00									

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	10	11	12	13	14	15	16	17	18
COUNSELOR		3.00	8.50	2.00	1.00	6.00	1.00	5.00	1.00	1.00
COUNSELOR ON ASSIGNMENT										
DIR OF ROCHESTER TCHR'S CENTER										
LANGUAGE ASSESSOR - BILINGUAL							1.00			
LEAD TCHR-AIS ELEMENTARY										
LEAD TCHR-ELA ELEMENTARY				1.00						
LEAD TCHR-MATH ELEMENTARY			1.00							
LEAD TCHR-SCIENCE SECONDARY										
LIBRARY MEDIA SPECIALIST	3.00	3.00	2.00	1.00	6.00			1.00		3.00
LITERACY SPECIALIST										
RTA UNION PRES RELEASE TIME										
SCH SOCIAL WORKER			4.00	4.00	2.00	3.00	4.00	7.00	2.00	6.00
SCHOOL PSYCHOLOGIST	1.00	3.00	4.50	1.00	4.00	4.00	4.50		2.00	2.00
TCHR - MENTOR RELEASE			0.40							0.60
TCHR ON ASSIGN READING FIRST	2.00	5.00	1.00			1.00	1.00			
TCHR ON ASSIGNMENT ELEMENTARY										
TCHR SPECIALIST		1.00								
TCHR. RESERVE-SECONDARY LEVEL										
TCHR-ART	4.00	6.40	1.00	1.00	7.00	0.60	4.00			2.60
TCHR-ATTENDANCE										
TCHR-AUTO BODY REPAIR								1.00		
TCHR-AUTO MECHANICS									1.00	
TCHR-BILINGUAL EDUCATION-ELEM		1.00				1.00				
TCHR-BILINGUAL-ENGLISH										
TCHR-BILINGUAL-FOR LANG										
TCHR-BILINGUAL-MATH								1.00		
TCHR-BILINGUAL-SCIENCE										
TCHR-BILINGUAL-SOC ST		1.00	3.00	1.00	0.80	0.50	2.60			1.00
TCHR-BUSINESS/MARKETING	1.00			0.40	2.00	1.00				
TCHR-COMPUTER SCIENCE	1.00									
TCHR-CONSTRUCTION TRADES										
TCHR-COORDINATOR OF SPECIAL ED		1.00	2.00				2.00	1.00		
TCHR-DIVERSIFIED OCC COOP							0.20			
TCHR-ELECT/ELECTRONICS INSTR										
TCHR-ELEM 1/2		1.00								
TCHR-ELEM 1ST	6.50	14.50	4.50			10.50	5.00	2.00		5.00
TCHR-ELEM 2/3	1.00	1.00								
TCHR-ELEM 2ND	3.00	18.50	6.50			9.00	5.60	4.00		6.00
TCHR-ELEM 3/4		1.00	1.00							
TCHR-ELEM 3RD	5.00	16.50	7.00	3.00	3.00	4.00	1.00		2.00	3.00
TCHR-ELEM 4/5	1.00						1.00			
TCHR-ELEM 4TH	5.00	17.00	7.50	1.00	10.00	1.00	2.00	1.00		1.50
TCHR-ELEM 5/6	1.00									0.60
TCHR-ELEM 5TH	4.00	15.00	3.00		11.00	2.00	3.00			1.00
TCHR-ELEM 6TH	4.00	9.00	4.00	1.00	13.00	2.00			1.00	3.00
TCHR-ELEM BIL 1/2	1.00									
TCHR-ELEM BIL 1ST										1.00
TCHR-ELEM BIL 2ND	1.00		1.00			1.00				
TCHR-ELEM BIL 3/4						1.00				
TCHR-ELEM BIL 3RD										
TCHR-ELEM BIL 4TH								1.00		
TCHR-ELEM BIL 5TH		1.00				1.00	1.00			1.00
TCHR-ELEM BIL 6TH						1.00	1.00			
TCHR-ELEMENTARY					1.00				1.00	0.50
TCHR-ENGLISH	3.00	18.00	3.00	2.00	7.00			3.00	1.00	4.00
TCHR-ESOL	3.60	9.60	4.00	1.50	4.00	4.50	3.00		1.00	4.00
TCHR-FAMILY & CONSUMER SCIENCE				2.00	1.60		1.00			
TCHR-FOREIGN LANGUAGE	3.10	2.40	2.40			2.00	2.00	2.00		4.00
TCHR-GRAPHIC ARTS/DESIGN										
TCHR-HEALTH EDUCATION	1.00	5.00	1.00			1.00	1.00			1.00
TCHR-HEARING HANDICAPPED	1.00	1.00						1.00		

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	19	20	21	22	23	24	25	26	27	28
COUNSELOR		3.00			2.00						2.00
COUNSELOR ON ASSIGNMENT											
DIR OF ROCHESTER TCHR'S CENTER											
LANGUAGE ASSESSOR - BILINGUAL					1.00						
LEAD TCHR-AIS ELEMENTARY							1.00				
LEAD TCHR-ELA ELEMENTARY											
LEAD TCHR-MATH ELEMENTARY											1.00
LEAD TCHR-SCIENCE SECONDARY											1.00
LIBRARY MEDIA SPECIALIST	5.00	2.00	2.00						2.00		
LITERACY SPECIALIST										1.00	1.00
RTA UNION PRES RELEASE TIME											
SCH SOCIAL WORKER	4.00	3.00	2.00		3.00			2.00	1.00	1.00	1.00
SCHOOL PSYCHOLOGIST	1.50	2.00	1.00	2.00	3.50	1.00	1.50	0.80		2.00	7.60
TCHR - MENTOR RELEASE		0.40					0.40	0.60			0.50
TCHR ON ASSIGN READING FIRST					1.00		1.00			1.00	
TCHR ON ASSIGNMENT ELEMENTARY											
TCHR SPECIALIST											
TCHR. RESERVE-SECONDARY LEVEL											
TCHR-ART	3.00	2.00	2.00	4.80			2.00	1.00			1.00
TCHR-ATTENDANCE											
TCHR-AUTO BODY REPAIR											
TCHR-AUTO MECHANICS											1.00
TCHR-BILINGUAL EDUCATION-ELEM					1.00	1.00	1.00				1.00
TCHR-BILINGUAL-ENGLISH											
TCHR-BILINGUAL-FOR LANG											
TCHR-BILINGUAL-MATH		1.00									
TCHR-BILINGUAL-SCIENCE					1.00						
TCHR-BILINGUAL-SOC ST					1.00						
TCHR-BUSINESS/MARKETING	1.00				1.00	2.00					
TCHR-COMPUTER SCIENCE	1.00						0.40	0.40			
TCHR-CONSTRUCTION TRADES		1.00									1.00
TCHR-COORDINATOR OF SPECIAL ED	2.90				2.00	1.00	1.00	2.00		1.00	
TCHR-DIVERSIFIED OCC COOP											
TCHR-ELECT/ELECTRONICS INSTR			1.00								
TCHR-ELEM 1/2											
TCHR-ELEM 1ST	2.00	3.00			4.00		1.00	3.00			3.00
TCHR-ELEM 2/3											
TCHR-ELEM 2ND	3.00		0.50		5.00			6.00			1.00
TCHR-ELEM 3/4					1.00						
TCHR-ELEM 3RD	2.00				3.00	1.00	1.00		1.00	1.00	
TCHR-ELEM 4/5											
TCHR-ELEM 4TH	3.50	1.00					1.00	1.00			
TCHR-ELEM 5/6											
TCHR-ELEM 5TH	1.60	1.00			2.00		1.00			1.00	
TCHR-ELEM 6TH	4.00		1.00		1.00		1.00	2.00			2.00
TCHR-ELEM BIL 1/2											
TCHR-ELEM BIL 1ST	1.00		1.00		1.00						
TCHR-ELEM BIL 2ND	1.00										1.00
TCHR-ELEM BIL 3/4											
TCHR-ELEM BIL 3RD											2.00
TCHR-ELEM BIL 4TH	1.00				1.00						
TCHR-ELEM BIL 5TH											
TCHR-ELEM BIL 6TH											
TCHR-ELEMENTARY		0.50									
TCHR-ENGLISH		1.00			1.50		1.60	1.00			
TCHR-ESOL	3.00	1.00	1.00	2.00			1.00	4.00	1.00	3.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE								2.00			
TCHR-FOREIGN LANGUAGE	3.00		1.00	5.00	1.00			1.00		1.00	1.00
TCHR-GRAPHIC ARTS/DESIGN								1.00			
TCHR-HEALTH EDUCATION					2.00						
TCHR-HEARING HANDICAPPED	2.00										

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	29	30	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
COUNSELOR			2.00		3.00		1.00				2.50		
COUNSELOR ON ASSIGNMENT													
DIR OF ROCHESTER TCHR'S CENTER													
LANGUAGE ASSESSOR - BILINGUAL													
LEAD TCHR-AIS ELEMENTARY											1.00		
LEAD TCHR-ELA ELEMENTARY													
LEAD TCHR-MATH ELEMENTARY													
LEAD TCHR-SCIENCE SECONDARY													
LIBRARY MEDIA SPECIALIST			1.00		1.00				2.00			2.00	
LITERACY SPECIALIST								1.00					
RTA UNION PRES RELEASE TIME													
SCH SOCIAL WORKER			1.00		4.00	0.50			3.00		2.00		
SCHOOL PSYCHOLOGIST					2.00	1.00		5.00	2.00			1.00	
TCHR - MENTOR RELEASE			0.60		0.50	1.10		0.50	0.75		0.40	0.40	
TCHR ON ASSIGN READING FIRST								1.00					
TCHR ON ASSIGNMENT ELEMENTARY													
TCHR SPECIALIST													
TCHR. RESERVE-SECONDARY LEVEL													
TCHR-ART					3.00	1.00						2.00	
TCHR-ATTENDANCE									1.00				
TCHR-AUTO BODY REPAIR													
TCHR-AUTO MECHANICS													
TCHR-BILINGUAL EDUCATION-ELEM									1.00				
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													
TCHR-BUSINESS/MARKETING						1.00							
TCHR-COMPUTER SCIENCE											1.00	1.00	
TCHR-CONSTRUCTION TRADES									1.00				
TCHR-COORDINATOR OF SPECIAL ED			2.00			1.00	1.00						
TCHR-DIVERSIFIED OCC COOP													
TCHR-ELECT/ELECTRONICS INSTR													
TCHR-ELEM 1/2													
TCHR-ELEM 1ST					1.00					1.00	1.00	2.00	
TCHR-ELEM 2/3													
TCHR-ELEM 2ND			1.00			2.00		2.00				2.00	
TCHR-ELEM 3/4													
TCHR-ELEM 3RD			1.00		2.00	2.00			0.50		1.00		
TCHR-ELEM 4/5													
TCHR-ELEM 4TH								1.00	0.50			2.00	
TCHR-ELEM 5/6													
TCHR-ELEM 5TH						1.00		1.00	0.50				
TCHR-ELEM 6TH								1.00			3.00		1.00
TCHR-ELEM BIL 1/2													
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								
TCHR-ELEMENTARY								1.00			1.00		
TCHR-ENGLISH					4.00	3.00		1.00	2.00		1.00	1.00	
TCHR-ESOL			1.40		2.00			3.00			1.00	1.00	
TCHR-FAMILY & CONSUMER SCIENCE					1.00			4.00				1.50	
TCHR-FOREIGN LANGUAGE		1.00	1.00			1.00		2.20	0.25		1.00	1.00	
TCHR-GRAPHIC ARTS/DESIGN													
TCHR-HEALTH EDUCATION											1.00		
TCHR-HEARING HANDICAPPED											1.00		

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	Grand Total
COUNSELOR		1.00					74.00
COUNSELOR ON ASSIGNMENT							1.00
DIR OF ROCHESTER TCHR'S CENTER			1.00				1.00
LANGUAGE ASSESSOR - BILINGUAL							2.00
LEAD TCHR-AIS ELEMENTARY							2.00
LEAD TCHR-ELA ELEMENTARY							1.00
LEAD TCHR-MATH ELEMENTARY							2.00
LEAD TCHR-SCIENCE SECONDARY							1.00
LIBRARY MEDIA SPECIALIST	2.00						53.00
LITERACY SPECIALIST	1.00						4.00
RTA UNION PRES RELEASE TIME					1.00		1.00
SCH SOCIAL WORKER	2.00						68.10
SCHOOL PSYCHOLOGIST							64.40
TCHR - MENTOR RELEASE	0.80		0.60				8.55
TCHR ON ASSIGN READING FIRST		1.00					22.00
TCHR ON ASSIGNMENT ELEMENTARY							1.00
TCHR SPECIALIST							1.00
TCHR. RESERVE-SECONDARY LEVEL							41.10
TCHR-ART	2.80	2.00					78.30
TCHR-ATTENDANCE							2.00
TCHR-AUTO BODY REPAIR							1.50
TCHR-AUTO MECHANICS	1.00						3.00
TCHR-BILINGUAL EDUCATION-ELEM							12.00
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							5.00
TCHR-BUSINESS/MARKETING							36.10
TCHR-COMPUTER SCIENCE	2.00		2.00				21.00
TCHR-CONSTRUCTION TRADES							3.00
TCHR-COORDINATOR OF SPECIAL ED							23.50
TCHR-DIVERSIFIED OCC COOP							1.10
TCHR-ELECT/ELECTRONICS INSTR							1.00
TCHR-ELEM 1/2							4.00
TCHR-ELEM 1ST	1.00						124.00
TCHR-ELEM 2/3							2.00
TCHR-ELEM 2ND							111.60
TCHR-ELEM 3/4							4.00
TCHR-ELEM 3RD	3.00	2.00					112.00
TCHR-ELEM 4/5							2.00
TCHR-ELEM 4TH		1.00					105.00
TCHR-ELEM 5/6	1.00						3.60
TCHR-ELEM 5TH	1.00		1.00				87.10
TCHR-ELEM 6TH							94.50
TCHR-ELEM BIL 1/2							1.00
TCHR-ELEM BIL 1ST							8.00
TCHR-ELEM BIL 2ND							8.00
TCHR-ELEM BIL 3/4							2.00
TCHR-ELEM BIL 3RD							5.00
TCHR-ELEM BIL 4TH							6.00
TCHR-ELEM BIL 5TH							6.00
TCHR-ELEM BIL 6TH							6.00
TCHR-ELEMENTARY							8.00
TCHR-ENGLISH		1.00					153.25
TCHR-ESOL		2.00					84.20
TCHR-FAMILY & CONSUMER SCIENCE	2.00		1.00				23.70
TCHR-FOREIGN LANGUAGE							67.55
TCHR-GRAPHIC ARTS/DESIGN							5.00
TCHR-HEALTH EDUCATION							20.80
TCHR-HEARING HANDICAPPED			1.00				8.00

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9
TCHR-HOME/HOSPITAL		1.00			1.00	1.00	14.00	10.00	2.00	
TCHR-INSTR COMPUTING										
TCHR-INSTRUCTIONAL SUPPORT										
TCHR-KINDERGARTEN-BILINGUAL								2.00		1.00
TCHR-KINDERGARTEN-FULL DAY				4.00	1.00	4.00	3.00	3.00	10.00	2.00
TCHR-LEAP			2.00		1.00		1.00			
TCHR-MAGNET RESOURCE										
TCHR-MAP			1.00			1.00			2.00	
TCHR-MATH	1.20	8.00	6.00	17.55	8.00	21.00	5.00	7.00	3.00	
TCHR-MECHANICAL TRADES								1.00		
TCHR-MEDIA COMMUNICATIONS			1.00					0.50		
TCHR-MUSIC, INSTRUMENTAL	0.20	1.90	4.00					0.20	1.60	1.00
TCHR-MUSIC, VOCAL	1.50	4.10	9.60	3.00	3.90	3.00	2.80	5.00	1.00	
TCHR-NURSING										
TCHR-ON ASSIGN-AIS					1.00				1.33	
TCHR-ON ASSIGN-ELA	1.00							1.00	2.33	
TCHR-ON ASSIGN-MATH SPEC	1.50						1.50	0.50	2.34	1.00
TCHR-ON-ASSIGN AIS BIL										
TCHR-ON-ASSIGNMENT	9.90	1.30		1.00	1.00	1.00	1.00	2.00	1.00	
TCHR-PERFORMING ARTS				1.00						
TCHR-PHYSICAL EDUCATION		7.00	4.30	6.00	8.20	17.00	4.00	8.60	3.00	
TCHR-PRE-K						1.00				
TCHR-PRE-K BILINGUAL									1.00	
TCHR-PRE-K SPED										
TCHR-PRINTING TRADES										
TCHR-READING										
TCHR-REGISTRAR	0.50									
TCHR-SCHL INSTR NURSING										
TCHR-SCHOOL INSTRUCTOR			1.00	1.00		5.00	1.00	2.00		
TCHR-SCIENCE	3.30	5.95	11.00	7.00	11.00	9.80	10.00	9.50	1.00	
TCHR-SOCIAL STUDIES	2.00	4.00	3.00	10.00	12.00	14.90	3.00	15.00	4.00	
TCHR-SPEC ED	7.90	13.00	13.00	36.00	54.90	75.00	17.00	34.10	12.00	
TCHR-SPEC ED ACAD EVAL										
TCHR-SPEC ED BIL ACAD EVAL										
TCHR-SPEC ED BILINGUAL	0.40			4.00	2.50	2.00	1.00			
TCHR-SPEC ED BLIND/VIS HANDI									1.00	
TCHR-SPEC ED SP/HH	1.00	3.00	1.00	2.60	4.00	5.60	5.00	6.60	8.00	
TCHR-SPED TRAVEL TRAINER	2.00									
TCHR-SPED VOC ASSESSMENT										
TCHR-SPEECH/LANGUAGE-AUDIOLOGY										
TCHR-TECHNOLOGY	0.40	3.00	1.00	1.00	0.60	1.00		2.00		
TCHR-VOC ED							1.00			
TCHR-VOC ED, FOOD PREPARATION										
TCHR-WELLNESS CTR. COOR.	0.50	0.50								1.00
FTEs:		105.13	113.22	110.20	168.55	188.80	291.50	102.60	232.80	79.25
PERCENT		2.9%	3.1%	3.1%	4.7%	5.2%	8.1%	2.8%	6.5%	2.2%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	10	11	12	13	14	15	16	17	18
TCHR-HOME/HOSPITAL		1.00		3.00		3.00	0.75			2.00
TCHR-INSTR COMPUTING							1.00			
TCHR-INSTRUCTIONAL SUPPORT			1.00							1.00
TCHR-KINDERGARTEN-BILINGUAL					1.00			1.00		1.00
TCHR-KINDERGARTEN-FULL DAY		7.00	19.00	10.00		5.00	2.00	2.00	2.00	6.00
TCHR-LEAP							1.00	1.00	1.00	
TCHR-MAGNET RESOURCE										
TCHR-MAP		1.00	2.00	1.00		2.00		1.00		
TCHR-MATH		6.00	5.00	5.50	9.00	15.30	3.00	2.50	3.00	4.60
TCHR-MECHANICAL TRADES										
TCHR-MEDIA COMMUNICATIONS		1.00								
TCHR-MUSIC, INSTRUMENTAL		1.50	1.60	4.00		1.00	1.00	0.60	1.00	
TCHR-MUSIC, VOCAL		2.20	4.40	3.80	1.00	4.00	1.00	2.40		
TCHR-NURSING										1.00
TCHR-ON ASSIGN-AIS		0.50	6.50	1.50	0.50	4.00	0.50			2.50
TCHR-ON ASSIGN-ELA		1.00	6.00	2.50	0.50	3.90	2.10	0.50		0.50
TCHR-ON ASSIGN-MATH SPEC		0.50	3.50	2.00		6.00	1.00	0.50		3.00
TCHR-ON-ASSIGN AIS BIL					1.00				1.00	
TCHR-ON-ASSIGNMENT			3.00	2.00	1.00		1.00	1.00		
TCHR-PERFORMING ARTS		1.00	1.00	1.00		1.00				
TCHR-PHYSICAL EDUCATION			20.00	2.00	2.00	13.40	1.00	2.00	1.00	3.00
TCHR-PRE-K			3.00	1.00	0.50		1.00			2.00
TCHR-PRE-K BILINGUAL				1.00						1.00
TCHR-PRE-K SPED			1.00	1.00				1.00		
TCHR-PRINTING TRADES						1.00				
TCHR-READING		1.00								
TCHR-REGISTRAR			0.50	1.00		1.40		1.00		
TCHR-SCHL INSTR NURSING										
TCHR-SCHOOL INSTRUCTOR		3.00	6.00	4.00		2.00	2.00	1.00		2.00
TCHR-SCIENCE		5.00	3.50	2.60	6.00	5.00	1.00	3.00	2.00	
TCHR-SOCIAL STUDIES		1.40	20.00	3.00	2.00	5.00		1.00	1.00	1.00
TCHR-SPEC ED		12.20	49.80	33.00	6.00	41.90	20.00	9.00	9.00	15.50
TCHR-SPEC ED ACAD EVAL										
TCHR-SPEC ED BIL ACAD EVAL										
TCHR-SPEC ED BILINGUAL			1.00	1.00			1.00			
TCHR-SPEC ED BLIND/VIS HANDI				1.00						
TCHR-SPEC ED SP/HH		5.60	1.00	2.60	3.00	7.00	3.40	8.00		5.40
TCHR-SPED TRAVEL TRAINER										
TCHR-SPED VOC ASSESSMENT									1.00	
TCHR-SPEECH/LANGUAGE-AUDIOLOGY				1.00		1.00				
TCHR-TECHNOLOGY			1.00	1.00	2.00	2.40		1.00		
TCHR-VOC ED										
TCHR-VOC ED, FOOD PREPARATION		1.00								1.00
TCHR-WELLNESS CTR. COOR.			0.50	2.00	1.00				1.00	
FTEs:		111.10	328.70	157.70	56.80	230.90	89.25	88.00	36.00	104.30
PERCENT		3.1%	9.1%	4.4%	1.6%	6.4%	2.5%	2.4%	1.0%	2.9%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	19	20	21	22	23	24	25	26	27	28
TCHR-HOME/HOSPITAL			3.00		1.00	6.50		1.00			
TCHR-INSTR COMPUTING											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL					1.00				1.00		
TCHR-KINDERGARTEN-FULL DAY	5.00	2.00			1.00					2.00	1.00
TCHR-LEAP		1.00									1.00
TCHR-MAGNET RESOURCE											
TCHR-MAP	4.00						1.00				1.00
TCHR-MATH	2.50	1.00	1.00	2.00			1.10	2.50			
TCHR-MECHANICAL TRADES	1.00										
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC, INSTRUMENTAL	1.00	2.00				1.00	1.00	1.00			1.00
TCHR-MUSIC, VOCAL	2.00	1.00	1.00				3.00			0.40	1.00
TCHR-NURSING											
TCHR-ON ASSIGN-AIS	2.50				3.84		1.00				
TCHR-ON ASSIGN-ELA	3.00	2.00			3.83			1.00		1.50	1.00
TCHR-ON ASSIGN-MATH SPEC	1.00	3.00			4.83		1.50	1.50		0.50	
TCHR-ON-ASSIGN AIS BIL	1.00										
TCHR-ON-ASSIGNMENT	2.00							1.00			1.00
TCHR-PERFORMING ARTS					3.00	1.00					1.00
TCHR-PHYSICAL EDUCATION	6.00	1.00			3.00		1.00	4.00		1.00	3.40
TCHR-PRE-K	2.50	1.50	1.00	2.00	1.00					0.50	1.00
TCHR-PRE-K BILINGUAL											
TCHR-PRE-K SPED	1.00										
TCHR-PRINTING TRADES											
TCHR-READING											
TCHR-REGISTRAR	1.00				2.40		1.40				
TCHR-SCHL INSTR NURSING		0.50						0.50			
TCHR-SCHOOL INSTRUCTOR	11.60	7.50	7.42	2.48	9.00	11.11	6.50			2.00	5.25
TCHR-SCIENCE	6.00	3.60		3.60		1.60	1.60	4.00	3.00	1.00	
TCHR-SOCIAL STUDIES	6.00	1.00	1.00	6.00		1.00	1.00				2.00
TCHR-SPEC ED	22.00	5.00	5.00	16.00	3.50	2.00	6.40	1.00	6.00	8.00	
TCHR-SPEC ED ACAD EVAL				1.00		1.00					
TCHR-SPEC ED BIL ACAD EVAL				1.00							
TCHR-SPEC ED BILINGUAL	1.00							1.00			
TCHR-SPEC ED BLIND/VIS HANDI		2.00						1.00			
TCHR-SPEC ED SP/HH	8.50	2.60	1.40	4.00				5.00	2.00	2.00	1.50
TCHR-SPED TRAVEL TRAINER											
TCHR-SPED VOC ASSESSMENT											
TCHR-SPEECH/LANGUAGE-AUDIOLOGY		1.00					1.00				
TCHR-TECHNOLOGY								1.00			1.00
TCHR-VOC ED											
TCHR-VOC ED, FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.											
FTEs:		139.10	59.60	30.32	107.28	34.50	44.11	64.50	13.80	30.90	60.25
PERCENT		3.9%	1.7%	0.8%	3.0%	1.0%	1.2%	1.8%	0.4%	0.9%	1.7%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	29	30	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
TCHR-HOME/HOSPITAL													
TCHR-INSTR COMPUTING													
TCHR-INSTRUCTIONAL SUPPORT													
TCHR-KINDERGARTEN-BILINGUAL													
TCHR-KINDERGARTEN-FULL DAY			1.00			2.00		3.00	3.00		2.00	4.00	
TCHR-LEAP						1.00							
TCHR-MAGNET RESOURCE					1.00								
TCHR-MAP									1.00			1.00	
TCHR-MATH		0.60	1.00			1.00		1.00	3.60		1.00	2.00	
TCHR-MECHANICAL TRADES					1.00				1.00				
TCHR-MEDIA COMMUNICATIONS													
TCHR-MUSIC, INSTRUMENTAL		1.00			1.00			1.00					
TCHR-MUSIC, VOCAL					1.00	2.50			1.00				
TCHR-NURSING													
TCHR-ON ASSIGN-AIS		0.50				1.00		1.00	1.50				
TCHR-ON ASSIGN-ELA		4.50					0.50	1.00	2.50				
TCHR-ON ASSIGN-MATH SPEC					1.00		0.50	1.00	1.50			2.00	1.00
TCHR-ON-ASSIGN AIS BIL													
TCHR-ON-ASSIGNMENT		1.00			1.00	0.40							
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-PRE-K SPED						1.00							
TCHR-PRINTING TRADES													
TCHR-READING								1.00			1.00		
TCHR-REGISTRAR		0.40							1.00		1.00		
TCHR-SCHL INSTR NURSING													
TCHR-SCHOOL INSTRUCTOR	2.00				1.00	1.00	1.00						
TCHR-SCIENCE		4.40			4.50	1.20		1.00	2.00			1.00	
TCHR-SOCIAL STUDIES		1.00				1.00			1.00			2.00	
TCHR-SPEC ED	1.00	10.60	2.00	6.50	8.00			14.30	13.00		9.60	8.60	1.00
TCHR-SPEC ED ACAD EVAL		0.60									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	4.00	1.00	1.00	6.00	2.00	6.00	4.00			3.00		
TCHR-SPED TRAVEL TRAINER													
TCHR-SPED VOC ASSESSMENT													
TCHR-SPEECH/LANGUAGE-AUDIOLOGY								1.00					
TCHR-TECHNOLOGY		1.00		2.00				1.00					
TCHR-VOC ED													
TCHR-VOC ED, FOOD PREPARATION													
TCHR-WELLNESS CTR. COOR.					0.50								
FTEs:		5.00	41.60	4.00	50.50	44.00	6.00	61.00	52.20	1.00	36.50	40.50	3.00
PERCENT		0.1%	1.2%	0.1%	1.4%	1.2%	0.2%	1.7%	1.4%	0.0%	1.0%	1.1%	0.1%

PERSONNEL SUMMARY
Rochester City School District
Teacher FTEs 2007-2008

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	Grand Total
TCHR-HOME/HOSPITAL							50.25
TCHR-INSTR COMPUTING				1.00			2.00
TCHR-INSTRUCTIONAL SUPPORT		1.00	1.00				4.00
TCHR-KINDERGARTEN-BILINGUAL							8.00
TCHR-KINDERGARTEN-FULL DAY		1.00					107.00
TCHR-LEAP							10.00
TCHR-MAGNET RESOURCE							1.00
TCHR-MAP			2.00				21.00
TCHR-MATH			1.00				151.95
TCHR-MECHANICAL TRADES		1.00					5.00
TCHR-MEDIA COMMUNICATIONS							2.50
TCHR-MUSIC, INSTRUMENTAL			1.00	1.00			31.60
TCHR-MUSIC, VOCAL		2.00		1.00			68.60
TCHR-NURSING							1.00
TCHR-ON ASSIGN-AIS		3.33	1.50				34.50
TCHR-ON ASSIGN-ELA		1.34		1.50			45.00
TCHR-ON ASSIGN-MATH SPEC		1.33	0.50				44.50
TCHR-ON-ASSIGN AIS BIL							3.00
TCHR-ON-ASSIGNMENT		1.00		2.00			35.60
TCHR-PERFORMING ARTS							11.00
TCHR-PHYSICAL EDUCATION		2.00	1.00				133.50
TCHR-PRE-K							19.00
TCHR-PRE-K BILINGUAL							3.00
TCHR-PRE-K SPED							5.00
TCHR-PRINTING TRADES							1.00
TCHR-READING							3.00
TCHR-REGISTRAR		1.00					12.60
TCHR-SCHL INSTR NURSING							1.00
TCHR-SCHOOL INSTRUCTOR							97.86
TCHR-SCIENCE				1.00			136.15
TCHR-SOCIAL STUDIES				2.00			127.30
TCHR-SPEC ED		4.40	4.00	0.40			617.60
TCHR-SPEC ED ACAD EVAL							4.60
TCHR-SPEC ED BIL ACAD EVAL							1.00
TCHR-SPEC ED BILINGUAL							14.90
TCHR-SPEC ED BLIND/VIS HANDI							6.00
TCHR-SPEC ED SP/HH		1.00	1.00				129.80
TCHR-SPED TRAVEL TRAINER							2.00
TCHR-SPED VOC ASSESSMENT							1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOGY							5.00
TCHR-TECHNOLOGY							22.40
TCHR-VOC ED							1.00
TCHR-VOC ED, FOOD PREPARATION							2.00
TCHR-WELLNESS CTR. COOR.							7.00
FTEs:		41.00	23.00	15.50	-	1.00	3,604.96
PERCENT		1.1%	0.6%	0.4%	0.0%	0.0%	100.0%

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	1	2	3	4	5	6
	70 BUS ATTENDANT-OPEN ENRLMNT L		19.86					
	70 FOOD SVC HLPR		20.57			7.40	2.53	7.14
	70 FOOD SVC HLPR-UNDER 4HR/DA-B		0.09					
	70 FOOD SVC HLPR-UNDER 4HR/DA-L L		2.64			4.43	0.44	0.88
	71 ASST COOK L					0.75		
	72 CLEANER L		0.50					
	72 LOCKER ROOM ATTENDANT L							
	73 CUSTODIAL ASSISTANT L		5.00			1.00		1.00
	74 COOK N		3.02					
	74 PORTER L		0.81			2.38	0.94	
	75 GUARD C		1.00					
	76 MESSENGER L							
	79 CLERK TYPIST BILINGUAL C		1.00					
	79 CLERK TYPIST C		7.43				1.00	
	79 CLERK TYPIST PT		1.71					
	79 CLERK TYPIST PT 28 HRS							
	79 CLERK TYPIST/40 HR							
	79 SECURITY PATROL OFFICER C							
	80 FOOD SRVC FIELD SUPV		3.00					
	80 PROJECT WORKER / 40 HRS		3.50					
	80 PROJECT WORKER N							
	80 PROJECT WORKER-BILINGUAL N		1.00					
	80 SCHOOL SENTRY I		2.00			8.50	2.00	13.00
	80 SCHOOL SENTRY I BILINGUAL						1.00	
	80 TELEPHONE OPERATOR C		1.00					
	81 ASST CUSTODIAN ENGINEER C		10.00				1.00	3.00
	81 AUDIO VISUAL ASSISTANT C		1.00					
	81 CLASS 5 TRUCK DRIVER N		1.00					
	81 CLERK III C							
	81 CLERK III W/TYPING		6.50					
	81 CLERK III WITH TYP BILGL C		2.00					
	81 CLERK III WITH TYP/40 HR C							
	81 DRIVER/MOVER N							
	81 STOCK HANDLER N		1.00					
	82 DUPL OFFSET MACH OPR C							
	82 PAINTER N		1.00				1.00	
	82 PAINTING CREW LEADER N		1.00					
	83 COOK MANAGER L		2.00			1.00		
	84 AUTOMOTIVE STOCK CLERK C							
	85 BUS ATTENDANT-REG							
	86 ACCOUNT CLERK TYPIST C							
	86 CLERK II W/TYP BILGL/40 HR C							
	86 CLERK II WITH TYPING BILGL C							1.00
	86 CLERK II WITH TYPING C		11.43					1.00
	86 CLERK II WITH TYPING/40 HR C							
	86 CONTROL CLERK/40 HR C							
	86 COPY FINISHER C							
	86 MUSICAL INV CNTRL ASST PT							
	87 BUS ATTENDANT-REG-DIST WIDE L		0.19					
	87 BUS DRIVER N							
	87 BUS DRIVER P T N		0.71				1.00	2.36
	87 CUSTODIAN ENGINEER C		3.50			1.00		
	87 STOCK CLERK C		0.50					3.00
	88 BUS DISPATCHER							
	88 CASH MANAGEMENT ANALYST C							
	88 CHILD DEVELOPMENT ASSISTANT C							

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	1	2	3	4	5	6
	88 CHILD DEVELOPMENT ASSIST-BIL							
	88 MAINTENANCE MECHANIC I N							
	88 SECRETARY II BILINGUAL		1.00					
	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							
	89 HOME SCHOOL ASSISTANT N		2.00					
	89 PRINCIPAL PAYROLL CLERK C							
	89 SENIOR ACCT CLERK TYP/40 HR C							
	89 TECHNICAL DIRECTOR C							
	89 WORD PROCESSING OPER II C							
	90 BUS DISCIPLINE COORDINATOR							
	90 LEAD SCHOOL SECRETARY							
	90 SCHOOL SECRETARY BILGL/40 HR C		1.00					1.00
	90 SCHOOL SECRETARY/40 HR C					1.00		1.00
	90 SENIOR AUTO MECHANIC N							
	90 SENIOR CONTROL CLERK-40 HRS							
	90 SUPERVISING STOCK CLERK C							
	90 TRANSPORTATION TECHNICIAN C							
	90 WORD PROC OPER I - 40 HRS							
	90 WORD PROCESSING OPER I C							
	91 ASST EMPLOYEE BENEFITS TECH C							
	91 OCCUP THERAPY ASST C							
	91 PRINCIPAL ACCOUNT CLERK							
	91 SENIOR DUPL OFFSET MACH OPR C							
	91 SENIOR SCHOOL SECRETARY C							
	91 SR SCHOOL SECRETARY BILINGUAL							
	92 CAFETERIA MANAGER C						1.00	
	93 ASST BUS MAINTENANCE SUPV C							
	93 AUDITOR GRADE I / 40 HRS							
	93 BUS OPERATIONS EXPEDITER C							
	93 COORD OF SAFETY C							
	93 FOREIGN LANGUAGE TRANSLATOR							
	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 TECHNICAL DIRECTOR C							
	94 ACCOUNTANT C							
	94 HEAD BUS DRIVER							
	94 PROJECT ASSISTANT C						1.00	
	94 WORD PROCESSING SUPERVISOR C							
	95 ACCOMPANIST N		1.00					
	96 COORDINATOR OF SENTRY PROGRAMS							
	96 CUSTOMER SERVICE REP							
	96 GRAPHIC ARTIST N							
	96 TELEPHONE TECHNICIAN C							
	96 TRANSPORTATION ASSISTANT							
	97 ARTS IN EDUCATION COORDINATOR							
	97 COSTUME DESIGNER							
	97 DISTR PROCESSING TECH/40 HR C		2.00					
	97 PROJECT COORDINATOR N							
	98 DATA RETRIEVAL SPECIALIST/35 H							

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	1	2	3	4	5	6
	98 DATA RETRIEVAL SPECIALIST/40 H							
	99 DATA PROCESSING COORDINATOR C		1.00					
	99 DISTRIBUTED PROCESSING COORD N							
	99 GRANTS COORDINATOR		1.00					
	99 NETWORK ADMINISTRATOR C							1.00
	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							
	100 MANAGEMENT ANALYST-40 HRS							
	100 SCHOOL SELECTION SPECIALIST C							
	100 SYSTEMS ANALYST C							
	100 TELEVISION PRODUCTION SPEC							
	101 COORD OF OCCUPATIONAL THERAP C							
	101 OCCUPATIONAL THERAPIST		0.17				3.00	3.00
	101 PHYSICAL THERAPIST		0.20					
		TOTAL	126.33	-	-	27.46	15.91	38.38
		PERCENT	8.7%	0.0%	0.0%	1.9%	1.1%	2.6%

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	7	8	9	99	Total
	70 BUS ATTENDANT-OPEN ENRLMNT L						19.86
	70 FOOD SVC HLPR		1.38	2.63	0.31	102.93	144.89
	70 FOOD SVC HLPR-UNDER 4HR/DA-B				0.19		0.28
	70 FOOD SVC HLPR-UNDER 4HR/DA-L L					3.68	12.07
	71 ASST COOK L					0.75	1.50
	72 CLEANER L		1.00	1.00	1.00	14.52	18.02
	72 LOCKER ROOM ATTENDANT L					4.00	4.00
	73 CUSTODIAL ASSISTANT L		8.00	3.00	15.00	94.00	127.00
	74 COOK N					11.67	14.69
	74 PORTER L		0.75	0.88	0.75	21.35	27.86
	75 GUARD C					3.00	4.00
	76 MESSENGER L					2.00	2.00
	79 CLERK TYPIST BILINGUAL C				2.00	15.00	18.00
	79 CLERK TYPIST C			1.00	1.00	71.00	81.43
	79 CLERK TYPIST PT					5.99	7.70
	79 CLERK TYPIST PT 28 HRS					0.72	0.72
	79 CLERK TYPIST/40 HR					2.00	2.00
	79 SECURITY PATROL OFFICER C					5.00	5.00
	80 FOOD SRVC FIELD SUPV						3.00
	80 PROJECT WORKER / 40 HRS					6.00	9.50
	80 PROJECT WORKER N					12.00	12.00
	80 PROJECT WORKER-BILINGUAL N					3.00	4.00
	80 SCHOOL SENTRY I		2.00	1.00		60.00	88.50
	80 SCHOOL SENTRY I BILINGUAL					4.00	5.00
	80 TELEPHONE OPERATOR C					5.00	6.00
	81 ASST CUSTODIAN ENGINEER C		2.00		1.00	50.00	67.00
	81 AUDIO VISUAL ASSISTANT C					9.00	10.00
	81 CLASS 5 TRUCK DRIVER N					13.00	14.00
	81 CLERK III C					1.00	1.00
	81 CLERK III W/TYPING			2.00		50.00	58.50
	81 CLERK III WITH TYP BILGL C		1.00	1.00		15.00	19.00
	81 CLERK III WITH TYP/40 HR C					3.00	3.00
	81 DRIVER/MOVER N					3.00	3.00
	81 STOCK HANDLER N					10.00	11.00
	82 DUPL OFFSET MACH OPR C					1.00	1.00
	82 PAINTER N					2.00	4.00
	82 PAINTING CREW LEADER N					1.00	2.00
	83 COOK MANAGER L					17.00	20.00
	84 AUTOMOTIVE STOCK CLERK C					1.00	1.00
	85 BUS ATTENDANT-REG					20.84	20.84
	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	7.00	9.00
	86 CLERK II WITH TYPING C		1.00	5.00	2.00	43.57	64.00
	86 CLERK II WITH TYPING/40 HR C					11.00	11.00
	86 CONTROL CLERK/40 HR C					2.00	2.00
	86 COPY FINISHER C					1.00	1.00
	86 MUSICAL INV CNTRL ASST PT					1.20	1.20
	87 BUS ATTENDANT-REG-DIST WIDE L					9.81	10.00
	87 BUS DRIVER N					12.00	12.00
	87 BUS DRIVER P T N			2.53	1.83	46.07	54.50
	87 CUSTODIAN ENGINEER C					51.00	55.50
	87 STOCK CLERK C		1.00	2.00	2.00	8.00	16.50
	88 BUS DISPATCHER					3.00	3.00
	88 CASH MANAGEMENT ANALYST C					1.00	1.00
	88 CHILD DEVELOPMENT ASSISTANT C					5.00	5.00

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	7	8	9	99	Total
	88 CHILD DEVELOPMENT ASSIST-BIL					1.00	1.00
	88 MAINTENANCE MECHANIC I N					60.00	60.00
	88 SECRETARY II BILINGUAL					2.00	3.00
	88 SECRETARY II C				1.00	4.00	6.00
	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	3.00
	89 HOME SCHOOL ASSISTANT N					9.00	11.00
	89 PRINCIPAL PAYROLL CLERK C					2.00	2.00
	89 SENIOR ACCT CLERK TYP/40 HR C				1.00	1.00	2.00
	89 TECHNICAL DIRECTOR C					2.00	2.00
	89 WORD PROCESSING OPER II C					10.00	10.00
	90 BUS DISCIPLINE COORDINATOR					1.00	1.00
	90 LEAD SCHOOL SECRETARY					1.00	1.00
	90 SCHOOL SECRETARY BILGL/40 HR C					2.00	4.00
	90 SCHOOL SECRETARY/40 HR C		1.00			33.00	36.00
	90 SENIOR AUTO MECHANIC N			1.00		8.00	9.00
	90 SENIOR CONTROL CLERK-40 HRS					1.00	1.00
	90 SUPERVISING STOCK CLERK C					1.00	1.00
	90 TRANSPORTATION TECHNICIAN C					3.00	3.00
	90 WORD PROC OPER I - 40 HRS					1.00	1.00
	90 WORD PROCESSING OPER I C					1.00	1.00
	91 ASST EMPLOYEE BENEFITS TECH C					1.00	1.00
	91 OCCUP THERAPY ASST C					5.00	5.00
	91 PRINCIPAL ACCOUNT CLERK					1.00	1.00
	91 SENIOR DUPL OFFSET MACH OPR C					1.00	1.00
	91 SENIOR SCHOOL SECRETARY C					21.00	21.00
	91 SR SCHOOL SECRETARY BILINGUAL					2.00	2.00
	92 CAFETERIA MANAGER C					6.00	7.00
	93 ASST BUS MAINTENANCE SUPV C					1.00	1.00
	93 AUDITOR GRADE I / 40 HRS					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					1.00	1.00
	93 FOREIGN LANGUAGE TRANSLATOR C					2.00	2.00
	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 TECHNICAL DIRECTOR C					1.00	1.00
	94 ACCOUNTANT C					2.00	2.00
	94 HEAD BUS DRIVER					1.00	1.00
	94 PROJECT ASSISTANT C					1.00	2.00
	94 WORD PROCESSING SUPERVISOR C					1.00	1.00
	95 ACCOMPANIST N					5.00	6.00
	96 COORDINATOR OF SENTRY PROGRAMS					1.00	1.00
	96 CUSTOMER SERVICE REP			1.00			1.00
	96 GRAPHIC ARTIST N					1.00	1.00
	96 TELEPHONE TECHNICIAN C					3.00	3.00
	96 TRANSPORTATION ASSISTANT					2.00	2.00
	97 ARTS IN EDUCATION COORDINATOR					1.00	1.00
	97 COSTUME DESIGNER					1.00	1.00
	97 DISTR PROCESSING TECH/40 HR C			2.00	1.00	9.00	14.00
	97 PROJECT COORDINATOR N					2.00	2.00
	98 DATA RETRIEVAL SPECIALIST/35 H					1.00	1.00

PERSONNEL SUMMARY
Rochester City School District

BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2007-2008

Bracket	POSITION	STEP:	7	8	9	99	Total
	98 DATA RETRIEVAL SPECIALIST/40 H					5.00	5.00
	99 DATA PROCESSING COORDINATOR C						1.00
	99 DISTRIBUTED PROCESSING COORD N					1.00	1.00
	99 GRANTS COORDINATOR						1.00
	99 NETWORK ADMINISTRATOR C					5.00	6.00
	99 PROGRAMMER ANALYST C					1.00	1.00
	99 PROGRAMMER ANALYST/40 HR C					6.00	6.00
	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					2.00	2.00
	100 MANAGEMENT ANALYST-40 HRS					1.00	1.00
	100 SCHOOL SELECTION SPECIALIST C					3.00	3.00
	100 SYSTEMS ANALYST C					2.00	2.00
	100 TELEVISION PRODUCTION SPEC					1.00	1.00
	101 COORD OF OCCUPATIONAL THERAP C					1.00	1.00
	101 OCCUPATIONAL THERAPIST		4.00	2.00		21.83	34.00
	101 PHYSICAL THERAPIST					8.80	9.00
		TOTAL	23.13	29.04	31.08	1,157.73	1,449.06
		PERCENT	1.6%	2.0%	2.1%	79.9%	100.0%

PERSONNEL SUMMARY
Rochester City School District
Rochester Association of Paraprofessional FTEs 2007-2008

Bracket	POSITION	STEP:	1	2	3	4	5	6	7	8
77	PARA BILINGUAL									1.00
	PARA BILINGUAL 31.25 HRS			1.00						
	PARA BILINGUAL 35 HRS									
	PARA BREAK		1.00	5.00	3.00	3.00		4.00	2.00	4.00
	PARA BREAK 35 HRS									
	PARA ESOL									
	PARA INTERVENTION									
	PARA LEAP			0.40						
	PARA MISC		0.40	0.60				1.00		
	PARA POOL					1.00		1.00	2.00	2.00
	PARA POOL 30 HRS									1.00
	PARA POOL 32.5 HRS					1.00				
	PARA PRE-K								1.00	1.00
	PARA PRE-K 30 HRS				2.00			1.00		
	PARA PRE-K 35 HRS									
	PARA PRE-K BIL 32.5 HRS									
	PARA PRE-K BILINGUAL			1.00						
	PARA PRE-K SPED									
	PARA PRE-K SPED 30 HRS.								1.00	
	PARA PRIMARY PROJ		0.50	3.20	3.20				1.00	1.60
	PARA REG ELEM					1.00		1.00		
	PARA SPEC ED		20.50	12.50	9.00	6.00	2.00	18.00	6.00	17.00
	PARA SPEC ED 1:1		5.00	11.00	5.00	2.00		8.00	4.00	9.00
	PARA SPEC ED 1:1 31.25 HRS			1.00						
	PARA SPEC ED 31.25 HRS		6.04	4.00	3.00	3.00		7.00	3.00	9.00
	PARA SPEC ED 32.5 HRS			3.00	1.00	6.00	1.00	7.00	5.00	4.00
	PARA SPEC ED 35 HRS									
	PARA SPED 1:1 32.5 HRS			1.00				1.00		
	PARA SPED 1:1 35 HRS									
	PARA TECHNOLOGY			1.00						
	PARENT LIAISON		10.00	1.00	1.00	1.00	1.00			1.00
	TCH ASST - FAST FORWARD TECH			1.00			1.00		1.00	
	TCH ASST-FAST FORWARD AUTISM				1.00	2.00		2.00		1.00
	TCHR ASST - RAP PRESIDENT									
	TCHR ASST - RDG FIRST					1.00				
	TCHR ASST - SFA		1.00						1.00	
	TCHR ASST - SPECIAL EDUCATION		5.00	1.00	2.00	3.00		4.00	1.00	4.00
	TEACHER ASSISTANT									
TOTAL			49.44	47.70	30.20	30.00	5.00	55.00	28.00	55.60
PERCENT			7.0%	6.8%	4.3%	4.3%	0.7%	7.8%	4.0%	7.9%

PERSONNEL SUMMARY
Rochester City School District
Rochester Association of Paraprofessional FTEs 2007-2008

Bracket	POSITION	STEP:	9	10	11	12	13	14	TOTAL
77	PARA BILINGUAL							2.00	3.00
	PARA BILINGUAL 31.25 HRS								1.00
	PARA BILINGUAL 35 HRS							1.00	1.00
	PARA BREAK		3.00	1.00			6.00	47.00	79.00
	PARA BREAK 35 HRS							4.00	4.00
	PARA ESOL							1.00	1.00
	PARA INTERVENTION		2.00					6.00	8.00
	PARA LEAP						1.00	6.00	7.40
	PARA MISC		1.00					1.00	4.00
	PARA POOL						1.00	1.00	8.00
	PARA POOL 30 HRS						1.00		2.00
	PARA POOL 32.5 HRS		1.00						2.00
	PARA PRE-K							5.00	7.00
	PARA PRE-K 30 HRS		2.50				2.00	4.50	12.00
	PARA PRE-K 35 HRS							1.00	1.00
	PARA PRE-K BIL 32.5 HRS							1.00	1.00
	PARA PRE-K BILINGUAL							1.00	2.00
	PARA PRE-K SPED							1.00	1.00
	PARA PRE-K SPED 30 HRS.							2.00	3.00
	PARA PRIMARY PROJ		0.60	2.60	0.60			6.80	20.10
	PARA REG ELEM		1.50					1.50	5.00
	PARA SPEC ED		12.00	3.00		3.00	12.00	73.00	194.00
	PARA SPEC ED 1:1		6.00				4.00	18.00	72.00
	PARA SPEC ED 1:1 31.25 HRS						1.00		2.00
	PARA SPEC ED 31.25 HRS		11.00	2.00		2.00	6.00	36.96	93.00
	PARA SPEC ED 32.5 HRS		1.00			1.00	2.00	18.00	49.00
	PARA SPEC ED 35 HRS							4.00	4.00
	PARA SPED 1:1 32.5 HRS		1.00					4.00	7.00
	PARA SPED 1:1 35 HRS							1.00	1.00
	PARA TECHNOLOGY			1.00					2.00
	PARENT LIAISON		3.00				2.00	18.00	38.00
	TCH ASST - FAST FORWARD TECH						1.00	2.00	6.00
	TCH ASST-FAST FORWARD AUTISM							2.00	8.00
	TCHR ASST - RAP PRESIDENT							1.00	1.00
	TCHR ASST - RDG FIRST		1.00				1.00	7.00	10.00
	TCHR ASST - SFA							1.00	3.00
	TCHR ASST - SPECIAL EDUCATION		5.00				1.00	13.00	39.00
	TEACHER ASSISTANT							1.00	1.00
TOTAL			51.60	9.60	0.60	6.00	41.00	292.76	702.50
PERCENT			7.3%	1.4%	0.1%	0.9%	5.8%	41.7%	100.0%

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The New York State District Report Card

**Accountability
and Overview Report
2005 – 06**

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **261600010000**
Superintendent **MANUEL RIVERA**
Telephone **(585) 262-8378**
Grades **PK-12**

This District's Report Card

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 the district's status and the status of schools within the district under the State and federal accountability systems, on student performance, and on other measures of school and district performance. Knowledge gained from the report card on a school district's strengths and weaknesses can be used to improve instruction and services to students.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills 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.

For more information:

Office of Information and Reporting Services
New York State Education Department
Room 863 EBA
Albany, NY 12234
Email: RPTCARD@mail.nysed.gov

Use this report to:

1 Get District Profile information.

This section shows comprehensive data relevant to this district's learning environment.

2 Review District Accountability Status.

This section indicates whether a district made adequate yearly progress (AYP) and identifies districts in need of improvement and subject to interventions under the federal No Child Left Behind Act as well as districts requiring academic progress and subject to interventions under Commissioner's Regulations.

3 View School Accountability Status.

This section lists all schools in your district by 2006–07 accountability status.

4 Review an Overview of District Performance.

This section has information about the district's performance on state assessments in English, mathematics, and science, and on high school graduation rate.

District Profile

This section shows comprehensive data relevant to this school district's learning environment, including information about enrollment, average class size, and teacher qualifications.

Enrollment

	2003-04	2004-05	2005-06
Pre-K	754	803	716
Kindergarten	2413	2373	2562
Grade 1	2466	2663	2732
Grade 2	2277	2489	2582
Grade 3	2162	2343	2506
Grade 4	2279	2337	2317
Grade 5	2456	2493	2408
Grade 6	2584	2791	2548
Ungraded Elementary	1958	0	0
Grade 7	3027	3781	3607
Grade 8	2423	3072	2857
Grade 9	2997	3443	3661
Grade 10	2029	2541	2617
Grade 11	1423	1607	1534
Grade 12	978	1122	1449
Ungraded Secondary	2360	0	0
Total K-12	33832	33055	33380

Average Class Size

	2003-04	2004-05	2005-06
Common Branch	20	20	20
Grade 8			
English	25	25	25
Mathematics	26	26	25
Science	27	25	24
Social Studies	26	26	24
Grade 10			
English	26	27	26
Mathematics	25	27	26
Science	26	28	26
Social Studies	28	27	26

Enrollment Information

Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year. Students who attend BOCES programs on a part-time basis are included in a district's enrollment. Students who attend BOCES on a full-time basis or who are placed full time by the district in an out-of-district placement are not included in a district's enrollment. Students classified by districts as "pre-first" are included in first grade counts.

Average Class Size Information

Average Class Size is the total registration in specified classes divided by the number of those classes with registration. *Common Branch* refers to self-contained classes in Grades 1-6.

Demographic Factors

	2003-04		2004-05		2005-06	
	#	%	#	%	#	%
Eligible for Free Lunch	23052	68%	22660	69%	22162	66%
Reduced-Price Lunch	2411	7%	2711	8%	2520	8%
Student Stability*		N/A		N/A		N/A
Limited English Proficient	2617	8%	2547	8%	2500	7%
Racial/Ethnic Origin						
American Indian or Alaska Native	121	0%	110	0%	106	0%
Black or African American	21792	64%	21444	65%	21943	66%
Hispanic or Latino	6707	20%	6653	20%	6742	20%
Asian or Native Hawaiian/Other Pacific Islander	591	2%	561	2%	540	2%
White	4621	14%	4287	13%	4049	12%

* Not available at the district level.

Attendance and Suspensions

	2002-03		2003-04		2004-05	
	#	%	#	%	#	%
Annual Attendance Rate		90%		90%		89%
Student Suspensions	7367	N/A	6060	18%	6290	19%

Demographic Factors Information

Eligible for Free Lunch and Reduced-Price Lunch percentages are determined by dividing the number of approved lunch applicants by the Basic Educational Data System (BEDS) enrollment in full-day kindergarten through Grade 12. *Eligible for Free Lunch and Limited English Proficient* counts are used to determine *Similar Schools* groupings within a *Need/Resource Capacity* category.

Attendance and Suspensions Information

Annual Attendance Rate is determined by dividing the school district's total actual attendance by the total possible attendance for a school year. A district's actual attendance is the sum of the number of students in attendance on each day the district's schools were open during the school year. Possible attendance is the sum of the number of enrolled students who should have been in attendance on each day schools were open during the school year. *Student Suspension* rate is determined by dividing the number of students who were suspended from school (not including in-school suspensions) for one full day or longer anytime during the school year by the Basic Educational Data System (BEDS) day enrollments for that school year. A student is counted only once, regardless of whether the student was suspended one or more times during the school year.

District **ROCHESTER CITY SCHOOL DISTRICT**

Teacher Qualifications

	2003-04	2004-05	2005-06
Core Classes Not Taught by Highly Qualified Teachers			
Total Number of Core Classes	6230	6210	9204
Percent Not Taught by Highly Qualified Teachers	17%	12%	11%
Teachers with No Valid Teaching Certificate			
Total Number of Teachers	233	108	104
Percent with No Valid Teaching Certificate	8%	4%	4%
Individuals Teaching Out of Certification			
Number of Teachers	418	282	276
Percentage of Total	14%	10%	9%
Percent of Teachers with Master's Degree Plus 30 Hours or Doctorate	14%	14%	15%

Staff Counts

	2003-04	2004-05	2005-06
Total Teachers	3107	3035	3109
Total Other Professional Staff	518	558	480
Total Paraprofessionals*	790	727	639
Assistant Principals	55	68	92
Principals	56	59	54

* Not available at the school level.

Teacher Qualifications Information

To be *Highly Qualified*, a teacher must have at least a Bachelor's degree, be certified to teach in the subject area, and show subject matter competency. The number of *Individuals Teaching Out of Certification* is the number doing so more than on an incidental basis; that is, teaching for five or fewer periods per week outside certification.

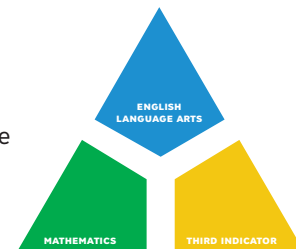
Staff Counts Information

Other Professionals includes administrators, guidance counselors, school nurses, psychologists, and other professionals who devote more than half of their time to non-teaching duties. Teachers who are shared between buildings within a district are reported on the district report only.

Understanding How Accountability Works in New York State

The federal No Child Left Behind (NCLB) Act requires that states develop and report on measures of student proficiency in 1) English language arts (ELA), in 2) mathematics, and on 3) a third indicator. In New York State in 2005–06, the third indicator is science at the elementary/middle level and graduation rate at the secondary level. Schools or districts that prove student proficiency on these measures are making Adequate Yearly Progress (AYP).

For more information about accountability in New York State, visit: www.emsc.nysed.gov/irts/accountability/home.shtml.



1 English Language Arts (ELA)

To make AYP in ELA, every accountability group must make AYP. For a group to make AYP, it must meet the participation *and* the performance criteria.

A Participation Criterion

At the elementary/middle level, 95 percent of Grades 3–8 students enrolled during the test administration period in each group with 40 or more students must be tested on the New York State Testing Program (NYSTP) in ELA or, if appropriate, the New York State English as a Second Language Achievement Test (NYSESLAT), or the New York State Alternate Assessment (NYSAA) in ELA. At the secondary level, 95 percent of seniors in 2005–06 in each accountability group with 40 or more students must have taken an English examination that meets the students' graduation requirement.

B Performance Criterion

At the elementary/middle level, the Performance Index (PI) of each group with 30 or more continuously enrolled tested students must equal or exceed its Effective Annual Measurable Objective (AMO) or the group must make Safe Harbor. At the secondary level, the PI of each group in the 2002 cohort with 30 or more members must equal or exceed its Effective AMO or the group must make Safe Harbor. To make Safe Harbor, the PI of the group must equal or exceed its Safe Harbor Target and the group must meet the qualification for Safe Harbor.

2 Mathematics

The same criteria for making AYP in ELA apply to mathematics. At the elementary/middle level, the measures used to determine AYP are the NYSTP and the NYSAA in mathematics. At the secondary level, the measures are mathematics examinations that meet the students' graduation requirement.

3 Third Indicator

In addition to English language arts and mathematics, the school must also make AYP in a third area of achievement. This means meeting the criteria in science at the elementary/middle level and the criteria in graduation rate at the secondary level.

Elementary/Middle-Level Science: To make AYP, the All Students group must meet the participation criterion *and* the performance criterion.

A Participation Criterion

Eighty percent of students in Grades 4 and/or 8 enrolled during the test administration period in the All Students group, if it has 40 or more students, must be tested on an accountability measure. In Grade 4, the measures are the Grade 4 elementary-level science test and the Grade 4 NYSAA in science. In Grade 8 science, the measures are the Grade 8 middle-level science test, Regents science examinations, and the Grade 8 NYSAA in science.

B Performance Criterion

The PI of the All Students group must equal or exceed the State Science Standard (100) or the Science Progress Target.

Qualifying for Safe Harbor in Elementary/Middle-Level ELA and Math: To qualify, the PI must equal or exceed the State Science Standard or the Science Progress Target in elementary/middle-level science for that group.

Secondary-Level Graduation Rate: For a school to make AYP in graduation rate, the percent of students in the 2001 graduation-rate cohort in the All Students group earning a high school diploma by August 31, 2005 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target.

Qualifying for Safe Harbor in Secondary-Level ELA and Math: To qualify, the percent of the 2001 graduation-rate cohort earning a local diploma by August 31, 2005 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target for that group.

Useful Terms for Understanding Accountability

Accountability Cohort

The 2002 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2002–03 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2002–03 school year, who were enrolled on October 6, 2005 and did not transfer to a diploma granting program. Students who earned a high school equivalency diploma or enrolled in an approved high school equivalency preparation program by June 30, 2006, are not included in the 2002 school accountability cohort. The 2002 district accountability cohort consists of all students in each school accountability cohort plus students who transferred within the district after BEDS day plus students who were placed outside the district by the Committee on Special Education or district administrators and who met the other requirements for cohort membership. Cohort is defined in Section 100.2 (p) (16) of the Commissioner's Regulations.

Adequate Yearly Progress (AYP)

Adequate Yearly Progress (AYP) indicates satisfactory progress by a district or a school toward the goal of proficiency for all students.

Annual Measurable Objective (AMO)

The Annual Measurable Objective (AMO) is the Performance Index (PI) value that signifies that an accountability group is making satisfactory progress toward the goal that 100 percent of students will be proficient in the State's learning standards for English language arts and mathematics by 2013–14. The secondary-level AMO will be increased as specified in CR100.2(p)(14) and will reach 200 in 2013–14. (See Effective AMO for further information.)

Continuously Enrolled Students

At the elementary/middle level, continuously enrolled students are those enrolled in the school or district on BEDS day (usually the first Wednesday in October) of the school year until the test administration period. At the secondary level, all students who meet the criteria for inclusion in the accountability cohort are considered to be continuously enrolled.

Effective Annual Measurable Objective (Effective AMO)

The Effective Annual Measurable Objective (Effective AMO) is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make Adequate Yearly Progress (AYP). The Effective AMO is the lowest PI that an accountability group of a given size can achieve in a subject for the group's PI not to be considered significantly different from the AMO for that subject. If an accountability group's PI equals or exceeds the Effective AMO, it is considered to have made AYP. A more complete definition of Effective AMO and a table showing the PI values that each group size must equal or exceed to make AYP are available at www.emsc.nysed.gov/irts.

Performance Index (PI)

Performance Index is a value from 0 to 200 that is assigned to an accountability group, indicating how that group performed on a required State test (or approved alternative) in English language arts, mathematics, or science. Student scores on the tests are converted to four performance levels, from Level 1 (indicating no proficiency) to Level 4 (indicating advanced proficiency). At the elementary/middle level, the PI is calculated using the following equation:

$$100 \times [(\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}) \div \text{Count of All Continuously Enrolled Tested Students}]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times [(\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}) \div \text{Count of All Cohort Members}]$$

A list of tests used to measure student performance for accountability is available at www.emsc.nysed.gov/irts.

Progress Target

For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making Adequate Yearly Progress (AYP) or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year's performance.

Safe Harbor

Safe Harbor provides an alternate means to demonstrate Adequate Yearly Progress (AYP) for accountability groups that do not achieve their Effective Annual Measurable Objectives (AMOs) in English or mathematics.

Safe Harbor Targets

The original 2005–06 safe harbor targets were calculated using the following equation:

$$2005-06 \text{ PI} + (200 - \text{the } 2005-06 \text{ PI}) \times 0.10$$

The resulting targets were adjusted so that their proportion of the 2005–06 AMO was the same as the original target's proportion of the 2004–05 AMO.

Science Progress Target

The elementary/middle-level 2005–06 Science Progress Target is calculated by adding one point to the 2004–05 PI. The 2006–07 Science Progress Target is calculated by adding one point to the 2005–06 PI. The 2006–07 target is provided for groups whose PI was below the State Science Standard in 2005–06.

Science Standard

The criterion value that represents a minimally satisfactory performance in science. In 2005–06, the State Science Standard at the elementary/middle level is a Performance Index (PI) of 100. The Commissioner may raise the State Science Standard at his discretion in future years.

Understanding Your District Accountability Status

The list below defines the district status categories applied to each accountability measure under New York State's district accountability system, which is divided into a Federal Title I component and a State component. Accountability measures for districts are English language arts (ELA), mathematics, elementary/middle-level science, and graduation rate. A district may be assigned a different status for different accountability measures. The overall status of a district is the status assigned to the district for the accountability measure with the most advanced designation in the hierarchy. If the district receives Title I funds, it is the most advanced designation in the Title I hierarchy, unless the district is in good standing under Title I but identified as DRAP under the State hierarchy. A district that does not receive Title I funding in a school year does not have a federal status in that year; however, all districts receive a state status even if they do not receive Title I funding. Consequences for districts not in good standing can be found at: www.emsc.nysed.gov/irts/school-accountability/about.shtml.

Federal Title I Status

(Applies to all New York State districts receiving Title I funds)

District in Good Standing

A district is considered to be in good standing if it has not been identified as a District in Need of Improvement or a District Requiring Academic Progress.

District in Need of Improvement (Year 1)

A district that has not made AYP for two consecutive years on the same accountability measure is considered a District in Need of Improvement (Year 1) for the following year, if it continues to receive Title I funds.

District in Need of Improvement (Year 2)

A District in Need of Improvement (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 2) for the following year, if it continues to receive Title I funds.

District in Need of Improvement (Year 3)

A District in Need of Improvement (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 3) for the following year, if it continues to receive Title I funds.

District in Need of Improvement (Year 4)

A District in Need of Improvement (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 4) for the following year, if it continues to receive Title I funds.

District in Need of Improvement (Year 5 and above)

A District in Need of Improvement (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 5 and above) for the following year, if it continues to receive Title I funds.

New York State Status

(Applies to New York State districts)

District Requiring Academic Progress (Year 1)

A district that has not made AYP on the same accountability measure for two consecutive years is considered a District Requiring Academic Progress (Year 1) for the following year.

District Requiring Academic Progress (Year 2)

A District Requiring Academic Progress (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 2) for the following year.

District Requiring Academic Progress (Year 3)

A District Requiring Academic Progress (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 3) for the following year.

District Requiring Academic Progress (Year 4)

A District Requiring Academic Progress (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 4) for the following year.

District Requiring Academic Progress (Year 5 and above)

A District Requiring Academic Progress (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 5 and above) for the following year.

Summary

Overall Accountability Status (2006–07)

Improvement (Year 4)

Elementary/Middle Level

ELA Improvement (Year 4)

Math Good Standing

Science Good Standing

Secondary Level

ELA Improvement (Year 4)

Math Good Standing

Graduation Rate Improvement (Year 2)

Title I Part A Funding

Years the District Received Title I Part A Funding

2004–05

2005–06

2006–07

YES

YES

YES

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English Language Arts	Mathematics	Science	English Language Arts	Mathematics	Graduation Rate
All Students	✓	✓	✓	✗	✗	✗
Ethnicity						
American Indian or Alaska Native	✓	✓		–	–	
Black or African American	✓ ^{SH}	✓		✗	✗	
Hispanic or Latino	✓ ^{SH}	✓		✗	✗	
Asian or Native Hawaiian/Other Pacific Islander	✓	✓		✓	✓	
White	✓	✓		✓	✓	
Other Groups						
Students with Disabilities	✓ ^{SH}	✓ ^{SH}		✗	✗	
Limited English Proficient	✗	✓		✗	✓ ^{SH}	
Economically Disadvantaged	✓ ^{SH}	✓		✗	✗	
Student groups making AYP in each subject	✗ 8 of 9	✓ 9 of 9	✓ 1 of 1	✗ 2 of 8	✗ 3 of 8	✗ 0 of 1

AYP Status

- ✓ Made AYP
- ✓^{SH} Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

Accountability Status Levels

Federal

- Good Standing
- Improvement (Year 1)
- Improvement (Year 2)
- Improvement (Year 3)
- Improvement (Year 4)
- Improvement (Years 5 & Above)

State

- Good Standing
- Requiring Academic Progress (Year 1)
- Requiring Academic Progress (Year 2)
- Requiring Academic Progress (Year 3)
- Requiring Academic Progress (Year 4)
- Requiring Academic Progress (Year 5 & Above)

Elementary/Middle-Level English Language Arts

Accountability Status for This Subject (2006–07)



Improvement (Year 4)

Accountability Measures

8 of 9

Student groups making AYP in English Language Arts



Did not make AYP

Prospective Status

To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2006-07, the district will be In Need of Improvement (Year 5) in 2007-08. If this district makes AYP at either the elementary/middle or secondary level in 2006-07, the district will remain In Need of Improvement (Year 4) in 2007-08. [209]

How did students in each accountability group perform on elementary/middle-level English Language Arts accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2005–06	2006–07
All Students (16141:15430)	✓	✓	98%	✓	122	121		
Ethnicity								
American Indian or Alaska Native (42:41)	✓	✓	98%	✓	139	107		
Black or African American (10635:10254)	✓ ^{SH}	✓	98%	✓ ^{SH}	119	121	112	127
Hispanic or Latino (3374:3157)	✓ ^{SH}	✓	97%	✓ ^{SH}	116	120	114	124
Asian or Native Hawaiian/Other Pacific Islander (238:225)	✓	✓	99%	✓	151	115		
White (1852:1753)	✓	✓	98%	✓	148	119		
Other Groups								
Students with Disabilities ⁴ (4148:3884)	✓ ^{SH}	✓	96%	✓ ^{SH}	90	120	81	101
Limited English Proficient (1183:1027)	✗	✓	97%	✗	96	119	101	106
Economically Disadvantaged (13087:12552)	✓ ^{SH}	✓	98%	✓ ^{SH}	119	121	113	127
Final AYP Determination	✗ 8 of 9							

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2005–06, the enrollment shown is the sum of 2004–05 and 2005–06 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2005–06, data for 2004–05 and 2005–06 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2005–06, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

† This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

AYP Status

- ✓ Made AYP
- ✓^{SH} Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

District **ROCHESTER CITY SCHOOL DISTRICT**

Elementary/Middle-Level Mathematics

Accountability Status for This Subject (2006–07)



Good Standing

Accountability Measures

9 of 9

Student groups making AYP in Mathematics



Made AYP

Prospective Status

This district will be in good standing in 2007-08. [201]

How did students in each accountability group perform on elementary/middle-level Mathematics accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2005–06 2006–07
All Students (16064:15230)	✓	✓	98%	✓	104	85	
Ethnicity							
American Indian or Alaska Native (42:41)	✓	✓	98%	✓	117	71	
Black or African American (10613:10104)	✓	✓	98%	✓	98	85	
Hispanic or Latino (3337:3124)	✓	✓	98%	✓	100	84	
Asian or Native Hawaiian/Other Pacific Islander (237:224)	✓	✓	99%	✓	147	79	
White (1835:1737)	✓	✓	99%	✓	137	83	
Other Groups							
Students with Disabilities ⁴ (4155:3809)	✓ ^{SH}	✓	95%	✓ ^{SH}	78	84	63 90
Limited English Proficient (1148:1037)	✓	✓	98%	✓	89	83	
Economically Disadvantaged (13037:12403)	✓	✓	98%	✓	101	85	
Final AYP Determination	✓ 9 of 9						

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2005–06, the enrollment shown is the sum of 2004–05 and 2005–06 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2005–06, data for 2004–05 and 2005–06 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2005–06, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

† This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

AYP Status



Made AYP




Made AYP Using Safe Harbor Target




Did Not Make AYP

Insufficient Number of Students
to Determine AYP Status



















Elementary/Middle-Level Science

Accountability Status  Good Standing
for This Subject
(2006–07)

Accountability Measures 1 of 1 Student groups making AYP in Science
 Made AYP

Prospective Status This district will be in good standing in 2007-08. [201]




How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP		Participation ²		Test Performance ³		Performance Objectives	
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2005–06 2006–07
All Students (4958:4248)		Qualified		89%		144	100	
Ethnicity								
American Indian or Alaska Native (14:11)		–	–	–	–	–	–	–
Black or African American (3269:2794)		Qualified		88%		139	100	
Hispanic or Latino (1022:868)		Qualified		90%		144	100	
Asian or Native Hawaiian/Other Pacific Islander (68:56)		Qualified		91%		154	100	
White (585:519)		Qualified		94%		169	100	
Other Groups								
Students with Disabilities (1149:831)		Qualified		76%		137	100	
Limited English Proficient (387:307)		Qualified		88%		145	100	
Economically Disadvantaged (3898:3355)		Qualified		89%		142	100	
Final AYP Determination		1 of 1						

NOTES

- ¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For Accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.
- ² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 80 percent in 2005–06, the enrollment shown is the sum of 2004–05 and 2005–06 enrollments and the percent tested is the weighted average of the participation rates over those two years.
- ³ Groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion. For schools with fewer than 30 continuously enrolled tested students in 2005–06, data for 2004–05 and 2005–06 were combined to determine counts and performance indices.

AYP Status

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

Secondary-Level English Language Arts

Accountability Status for This Subject (2006–07)



Improvement (Year 4)

Accountability Measures

2 of 8

Student groups making AYP in English Language Arts



Did not make AYP

Prospective Status

To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2006-07, the district will be In Need of Improvement (Year 5) in 2007-08. If this district makes AYP at either the elementary/middle or secondary level in 2006-07, the district will remain In Need of Improvement (Year 4) in 2007-08. [209]

How did students in each accountability group perform on secondary-level English Language Arts accountability measures?

Student Group (12th Graders: 2002 Cohort) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2005–06	2006–07
All Students (1571:1683)	X	✓	96%	X	128	151	130 [†]	135
Ethnicity								
American Indian or Alaska Native (3:3)	–	–	–	–	–	–	–	–
Black or African American (1053:1159)	X	✓	97%	X	123	151	128 [†]	131
Hispanic or Latino (250:260)	X	✓	96%	X	117	147	113 [†]	125
Asian or Native Hawaiian/Other Pacific Islander (37:30)	✓	–	–	✓	143	137		
White (228:231)	✓	✓	96%	✓	161	147		
Other Groups								
Students with Disabilities (490:291)	X	X	83%	X	66	148	64 [†]	79
Limited English Proficient (33:39)	X	–	–	X	74	138	92	87
Economically Disadvantaged (1004:317)	X	✓	95%	X	83	148	133	95
Final AYP Determination	X 2 of 8							

NOTES

¹ These data show the count of 12th graders in 2005–06 (used for Participation) followed by the count of students in the 2002 cohort (used for Performance).

² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2005–06, the enrollment shown is the sum of the 2004–05 and 2005–06 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2002 cohort, data for 2001 and 2002 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2002 cohort in the All Students group, groups with fewer than 30 students in the 2002 cohort are not required to meet the performance criterion.

[†] This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.

AYP Status

- ✓** Made AYP
- ✓SH** Made AYP Using Safe Harbor Target
- X** Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

Secondary-Level Mathematics

Accountability Status for This Subject (2006–07)



Good Standing

Accountability Measures

3 of 8

Student groups making AYP in Mathematics



Did not make AYP

Prospective Status

A district that fails to make AYP in Mathematics at the elementary/middle and secondary levels for two consecutive years is placed in improvement status. If this district fails to make AYP at both the elementary/middle and secondary levels in 2006-07, the district will be District In Need of Improvement (Year 1) in 2007-08. If this district makes AYP at either the elementary/middle or secondary level in 2006-07, the district will be in good standing in 2007-08. [202]

How did students in each accountability group perform on secondary-level Mathematics accountability measures?

Student Group (12th Graders: 2002 Cohort) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2005–06	2006–07
All Students (1571:1683)			96%		140	143	137†	146
Ethnicity								
American Indian or Alaska Native (3:3)	–	–	–	–	–	–	–	–
Black or African American (1053:1159)			96%		136	143	136†	142
Hispanic or Latino (489:260)			94%		130	139	121†	137
Asian or Native Hawaiian/Other Pacific Islander (37:30)		–	–		177	129		
White (228:231)			96%		168	139		
Other Groups								
Students with Disabilities (490:291)			85%		87	140	84†	98
Limited English Proficient (33:39)	SH	–	–	SH	103	130	80	113
Economically Disadvantaged (1004:317)			94%		109	140	140	118
Final AYP Determination	3 of 8							

NOTES

¹ These data show the count of 12th graders in 2005–06 (used for Participation) followed by the count of students in the 2002 cohort (used for Performance).

² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2005–06, the enrollment shown is the sum of the 2004–05 and 2005–06 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2002 cohort, data for 2001 and 2002 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2002 cohort in the All Students group, groups with fewer than 30 students in the 2002 cohort are not required to meet the performance criterion.

† This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.

AYP Status



Made AYP



Made AYP Using Safe Harbor Target



Did Not Make AYP



Insufficient Number of Students to Determine AYP Status

Graduation Rate

Accountability Status for This Indicator (2006–07)



Improvement (Year 2)

Accountability Measures

0 of 1

Student groups making AYP in Graduation Rate



Did not make AYP

Prospective Status

To be removed from improvement status in Graduation Rate, this district must make AYP in this measure for two consecutive years. If this district fails to make AYP in 2006-07, the district will be In Need of Improvement (Year 3) in 2007-08. If this district makes AYP in 2006-07, the district will remain In Need of Improvement (Year 2) in 2007-08. [212]

How did students in each accountability group perform on graduation rate accountability measures?

Student Group (Cohort Count) ¹	Graduation		Objectives		Progress Target	
	AYP	Met Criterion	Graduation Rate ²	State Standard	2005–06	2006–07
All Students (1888)	X	X	51%	55%	53%	52%
Ethnicity						
American Indian or Alaska Native (4)		–	–	–	–	–
Black or African American (1250)	X	X	51%	55%	53%	52%
Hispanic or Latino (331)	X	X	38%	55%	42%	39%
Asian or Native Hawaiian/Other Pacific Islander (33)		✓	55%	55%		
White (270)		✓	65%	55%		
Other Groups						
Students with Disabilities (352)	X	X	17%	55%	22%	18%
Limited English Proficient (29)		–	–	–	–	–
Economically Disadvantaged (794)		✓	65%	55%		
Final AYP Determination	X	0 of 1				

NOTES

¹ 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 high school equivalency preparation program, approved under Commissioner's Regulations 100.7.

² Percentage of the 2001 cohort that earned a local or Regents diploma by August 31, 2005.

Graduation Rate Information

For a school or a district to make AYP in graduation rate, the percentage of 2001 graduation-rate cohort members earning a local or Regents diploma by August 31, 2005 for the "All Students" group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2005–06.

The Graduation Rate Standard is the criterion value that represents a minimally satisfactory percentage of cohort members earning a local diploma. The State Graduation-Rate Standard for the 2001 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

The 2005–06 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2000 cohort earning a local or Regents diploma by August 31, 2004. The 2006–07 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2001 cohort earning a local or Regents diploma by August 31, 2005. This target is provided for each group whose percentage earning a local or Regents diploma by August 31, 2005 is below the Graduation-Rate Standard in 2005–06 (55%). Groups with fewer than 30 cohort members are not subject to this criterion.

3 School Accountability Status

District **ROCHESTER CITY SCHOOL DISTRICT**

2006–07 Accountability Status of Schools in Your District

This section lists all schools in your district by 2006–07 accountability status.

Federal Title I Status

New York State Status

Good Standing

45 schools identified 80% of total

BENJAMIN FRANKLIN MONTESSORI SCHOOL
DR. FREDDIE THOMAS HS
GLOBAL MEDIA ARTS HS AT FRANKLIN
SCHOOL 1-MARTIN B ANDERSON
SCHOOL 2-CLARA BARTON
SCHOOL 3-NATHANIEL ROCHESTER
SCHOOL 4-GEORGE MATHER FORBES
SCHOOL 5-JOHN WILLIAMS
SCHOOL 6-DAG HAMMARSKJOLD
SCHOOL 7-VIRGIL GRISSOM
SCHOOL 8-ROBERTO CLEMENTE
SCHOOL 12-JAMES P B DUFFY
SCHOOL 14-CHESTER DEWEY
SCHOOL 15-CHILDREN'S SCHOOL OF ROCHESTER (THE)
SCHOOL 16-JOHN WALTON SPENCER
SCHOOL 17-ENRICO FERMI
SCHOOL 19-DR CHARLES T LUNSFORD
SCHOOL 20-HENRY LOMB SCHOOL
SCHOOL 22-LINCOLN SCHOOL
SCHOOL 23-FRANCIS PARKER
SCHOOL 25-NATHANIEL HAWTHORNE
SCHOOL 28-HENRY HUDSON
SCHOOL 29-ADLAI E STEVENSON
SCHOOL 30-GENERAL ELWELL S OTIS
SCHOOL 33-AUDUBON
SCHOOL 34-DR LOUIS A CERULLI
SCHOOL 35-PINNACLE
SCHOOL 36-HENRY W LONGFELLOW
SCHOOL 39-ANDREW J TOWNSON
SCHOOL 41-KODAK PARK
SCHOOL 42-ABELARD REYNOLDS
SCHOOL 43-THEODORE ROOSEVELT
SCHOOL 44-LINCOLN PARK
SCHOOL 46-CHARLES CARROLL
SCHOOL 50-HELEN BARRETT MONTGOMERY
SCHOOL 52-FRANK FOWLER DOW
SCHOOL 54-FLOWER CITY COMMUNITY SCHOOL
SCHOOL 57-EARLY CHILDHOOD SCHOOL
SCHOOL 58-WORLD OF INQUIRY SCHOOL
SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT
EDISON
SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON
SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT
EDISON

(continued)

3 School Accountability Status

District **ROCHESTER CITY SCHOOL DISTRICT**

2006–07 Accountability Status of Schools in Your District continued

Federal Title I Status

New York State Status

▲ Good Standing (continued)

SCHOOL OF THE ARTS
SCHOOL WITHOUT WALLS
SKILLED TRADES AT EDISON

▲ Improvement (Year1)

1 school identified 2% of total

INTERNATIONAL FINANCE & ECONOMIC DEVELOPMENT HS AT
FRANKLIN

▲ Improvement (Year 2)

1 school identified 2% of total

JOSEPH C. WILSON MAGNET HIGH SCHOOL

▲ Corrective Action

1 school identified 2% of total

SCHOOL 45-MARY MCLEOD BETHUNE

▲ Restructuring (Year 1)

4 schools identified 7% of total

EAST HIGH SCHOOL
JAMES MONROE HIGH SCHOOL
JOHN MARSHALL H S
SCHOOL 9-DR MARTIN LUTHER KING, JR

▲ Restructuring (Year 3)

3 schools identified 5% of total

CHARLOTTE HIGH SCHOOL
FREDERICK DOUGLASS PREPARATORY SCHOOL
THOMAS JEFFERSON HIGH SCHOOL

■ Requiring Academic Progress (Year 1)

1 school identified 2% of total

BIOSCIENCE & HEALTH CAREER HS AT FRANKLIN

District **ROCHESTER CITY SCHOOL DISTRICT**

Summary of 2005–06 District Performance

Performance on the State assessments in English language arts, mathematics, and science at the elementary and middle levels is reported in terms of mean scores and the percentage of tested students scoring at or above Level 2, Level 3, and Level 4. Performance on the State assessments in ELA and mathematics at the secondary level is reported in terms of the percentage of students in a cohort scoring at these levels.

	Percentage of students that scored at or above Level 3			Total Tested
	0%	50%	100%	
English Language Arts				
Grade 3	47%			2232
Grade 4	50%			2118
Grade 5	42%			2477
Grade 6	41%			2505
Grade 7	28%			3054
Grade 8	26%			2404

Mathematics

Grade 3	56%		2492
Grade 4	55%		2323
Grade 5	31%		2593
Grade 6	31%		2593
Grade 7	13%		3098
Grade 8	20%		2436

Science

Grade 4	80%		2153
Grade 8	25%		2002

	Percentage of students that scored at or above Level 3			2002 Cohort
	0%	50%	100%	
Secondary Level				
English	37%			2427
Mathematics	45%			2427

	Percentage of students who graduated			2002 Cohort
	0%	50%	100%	
Graduation Rate				
2002 Cohort	39%			2427

About the Performance Level Descriptors

Level 1: Not Meeting Learning Standards.

Student performance does not demonstrate an understanding of the content expected in the subject and grade level.

Level 2: Partially Meeting Learning Standards.

Student performance demonstrates a partial understanding of the content expected in the subject and grade level.

Level 3: Meeting Learning Standards.

Student performance demonstrates an understanding of the content expected in the subject and grade level.

Level 4: Meeting Learning Standards with Distinction.

Student performance demonstrates a thorough understanding of the content expected in the subject and grade level.

How are Need/Resource Capacity (N/RC) categories determined?

Districts are divided into high, average, and low need categories based on their ability to meet the special needs of their students with local resources. Districts in the high need category are subdivided into four categories based on enrollment size and, in some cases, number of students per square mile. More information about the categories can be found in the *Report to the Governor and the Legislature on the Educational Status of the State's Schools* at www.emsc.nysed.gov/irts.

In this section, this district's performance is compared with that of public schools statewide.

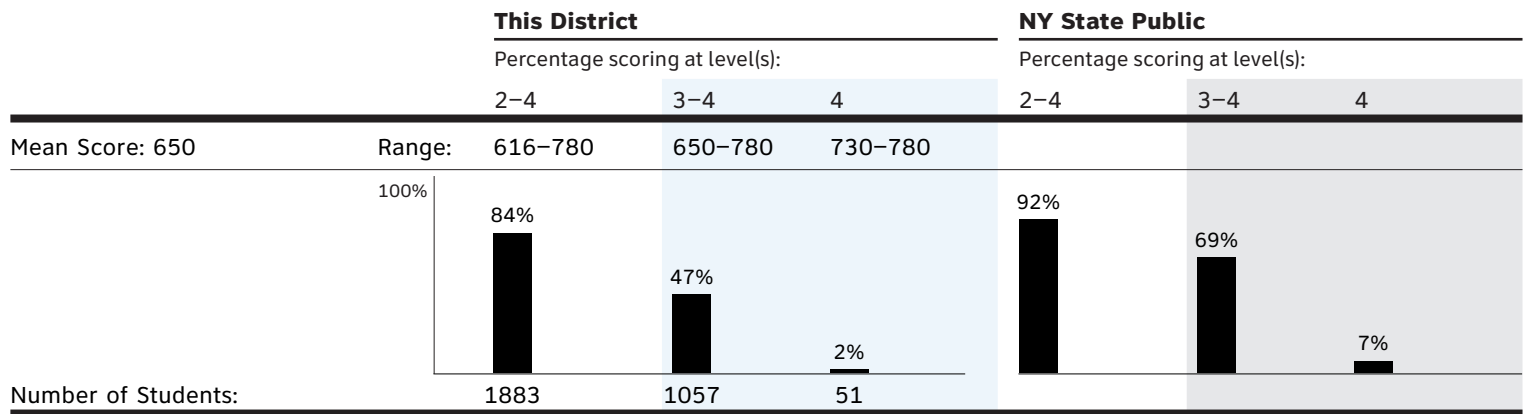
This District's N/RC Category:

Large Cities

This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 3 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2232	84%	47%	2%				
Female	1098	88%	53%	3%				
Male	1134	81%	42%	2%				
American Indian or Alaska Native	7	57%	29%	0%				
Black or African American	1558	83%	43%	2%				
Hispanic or Latino	343	87%	53%	2%				
Asian or Native Hawaiian/Other Pacific Islander	34	88%	76%	3%				
White	290	88%	62%	6%				
Small Group Totals								
General-Education Students	1717	89%	54%	3%				
Students with Disabilities	515	68%	26%	1%				
English Proficient	2193	84%	47%	2%				
Limited English Proficient	39	77%	54%	3%				
Economically Disadvantaged	1864	84%	45%	2%				
Not Disadvantaged	368	85%	60%	3%				
Migrant								
Not Migrant	2232	84%	47%	2%				

This test was not given in 2004-05.

NOTES

The – symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

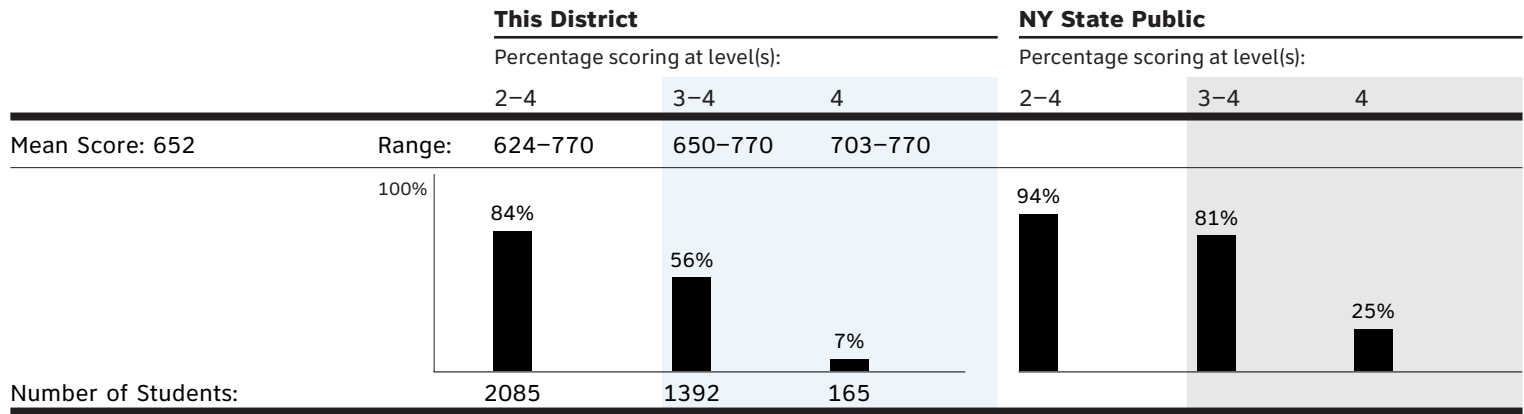
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	23	23	21	18				
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 3	253	104	71	N/A	N/A	N/A	N/A	N/A

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 3 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2492	84%	56%	7%				
Female	1208	84%	57%	7%				
Male	1284	83%	55%	7%				
American Indian or Alaska Native	7	86%	14%	0%				
Black or African American	1593	83%	52%	5%				
Hispanic or Latino	543	83%	58%	6%				
Asian or Native Hawaiian/Other Pacific Islander	47	94%	81%	11%				
White	302	87%	67%	15%	This test was not given in 2004-05.			
Small Group Totals								
General-Education Students	1933	87%	61%	8%				
Students with Disabilities	559	73%	40%	3%				
English Proficient	2203	85%	57%	7%				
Limited English Proficient	289	76%	49%	4%				
Economically Disadvantaged	2088	83%	55%	6%				
Not Disadvantaged	404	86%	62%	11%				
Migrant								
Not Migrant	2492	84%	56%	7%				

NOTES

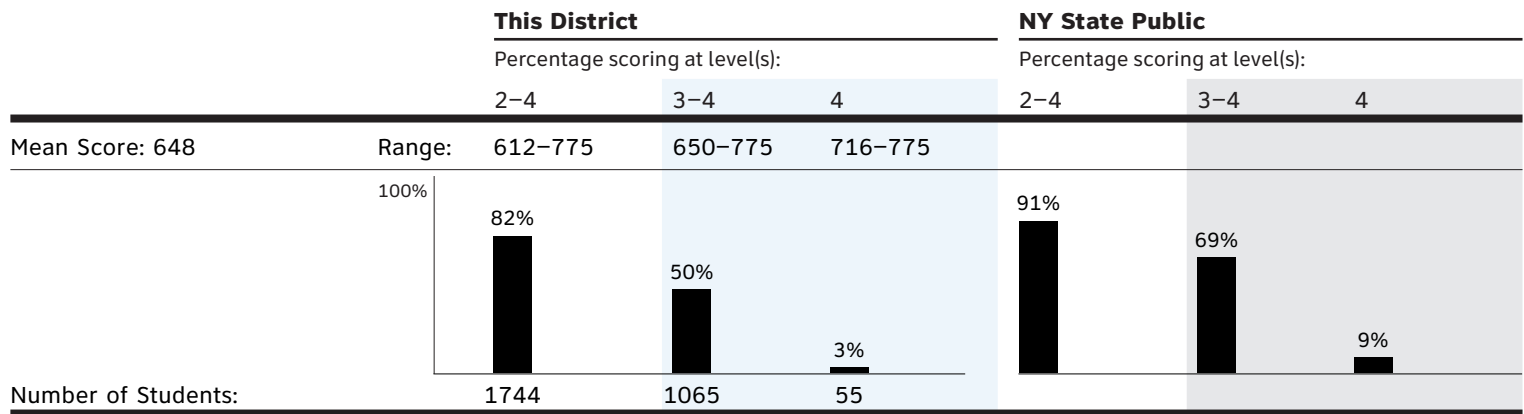
The – symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	23	19	19	16	This test was not given in 2004-05.			

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 4 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2118	82%	50%	3%				
Female	1041	84%	52%	2%				
Male	1077	81%	48%	3%				
American Indian or Alaska Native	4	—	—	—				
Black or African American	1468	81%	47%	2%				
Hispanic or Latino	358	80%	47%	1%				
Asian or Native Hawaiian/Other Pacific Islander	16	—	—	—				
White	272	90%	69%	9%				
Small Group Totals	20	95%	70%	5%				
General-Education Students	1555	90%	58%	3%				
Students with Disabilities	563	62%	29%	1%				
English Proficient	2042	83%	51%	3%				
Limited English Proficient	76	67%	32%	0%				
Economically Disadvantaged	1725	81%	47%	2%				
Not Disadvantaged	393	87%	63%	7%				
Migrant								
Not Migrant	2118	82%	50%	3%				

New assessments for elementary- and middle-level English language arts and mathematics were administered in 2006. Results from these assessments cannot be directly compared to results from previously administered assessments.

NOTES

The — symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

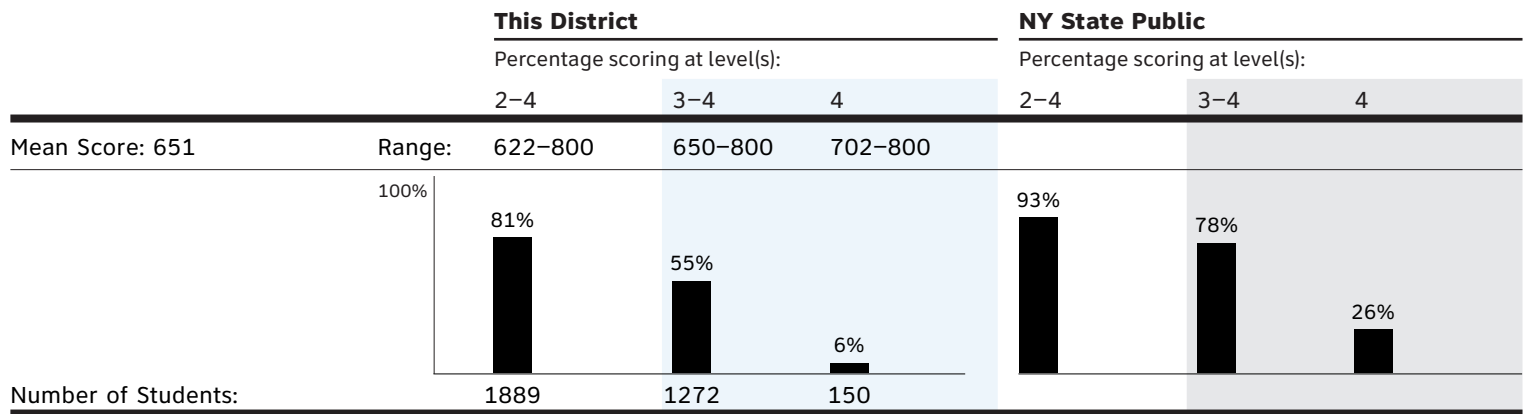
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	32	32	29	25	33	33	33	30
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 4	210	134	107	N/A	177	101	76	N/A

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 4 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2323	81%	55%	6%				
Female	1134	80%	52%	5%				
Male	1189	83%	57%	8%				
American Indian or Alaska Native	4	—	—	—				
Black or African American	1495	80%	52%	5%				
Hispanic or Latino	508	79%	50%	4%				
Asian or Native Hawaiian/Other Pacific Islander	28	—	—	—				
White	288	91%	73%	16%				
Small Group Totals	32	88%	72%	19%				
General-Education Students	1735	86%	59%	8%				
Students with Disabilities	588	68%	41%	3%				
English Proficient	2039	83%	57%	7%				
Limited English Proficient	284	72%	39%	4%				
Economically Disadvantaged	1906	80%	53%	5%				
Not Disadvantaged	417	86%	65%	12%				
Migrant								
Not Migrant	2323	81%	55%	6%				

New assessments for elementary- and middle-level English language arts and mathematics were administered in 2006. Results from these assessments cannot be directly compared to results from previously administered assessments.

NOTES

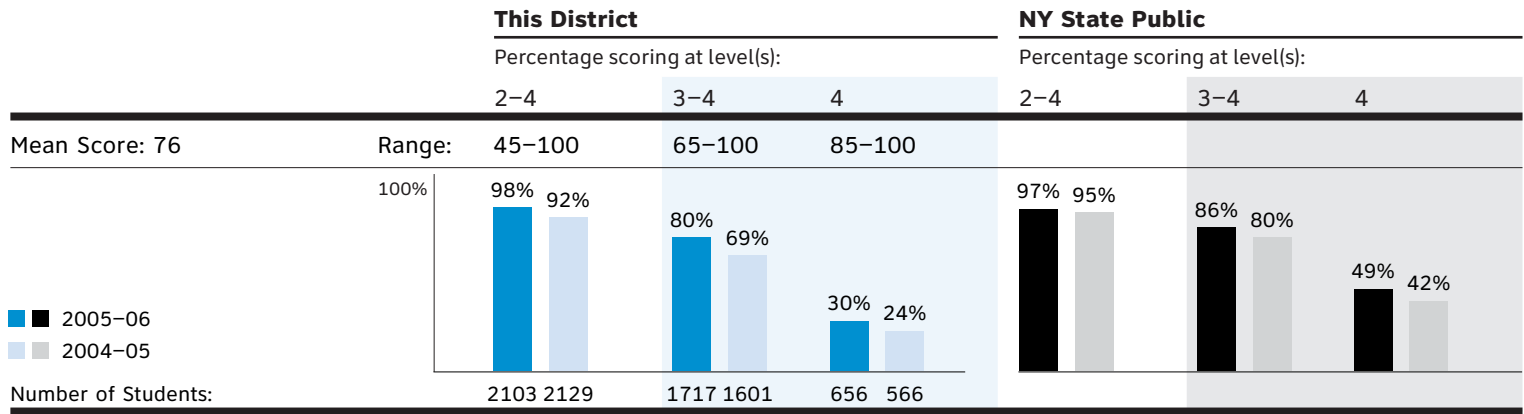
The — symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	33	32	30	25	33	32	29	24

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 4 Science



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2153	98%	80%	30%	2313	92%	69%	24%
Female	1064	97%	77%	28%	1155	93%	69%	22%
Male	1089	98%	82%	33%	1158	91%	70%	27%
American Indian or Alaska Native	4	—	—	—	5	100%	40%	20%
Black or African American	1372	97%	80%	29%	1466	93%	68%	21%
Hispanic or Latino	474	97%	73%	23%	490	87%	64%	18%
Asian or Native Hawaiian/Other Pacific Islander	25	—	—	—	40	90%	70%	43%
White	278	99%	92%	49%	312	95%	84%	48%
Small Group Totals	29	100%	79%	45%				
General-Education Students	1706	98%	82%	33%	1940	93%	72%	26%
Students with Disabilities	447	96%	72%	21%	373	87%	56%	15%
English Proficient	1898	98%	82%	32%	2046	94%	71%	26%
Limited English Proficient	255	98%	65%	17%	267	80%	54%	15%
Economically Disadvantaged	1741	97%	78%	28%	2005	92%	68%	22%
Not Disadvantaged	412	99%	87%	42%	308	92%	76%	43%
Migrant					4	—	—	—
Not Migrant	2153	98%	80%	30%	2309	—	—	—

NOTES

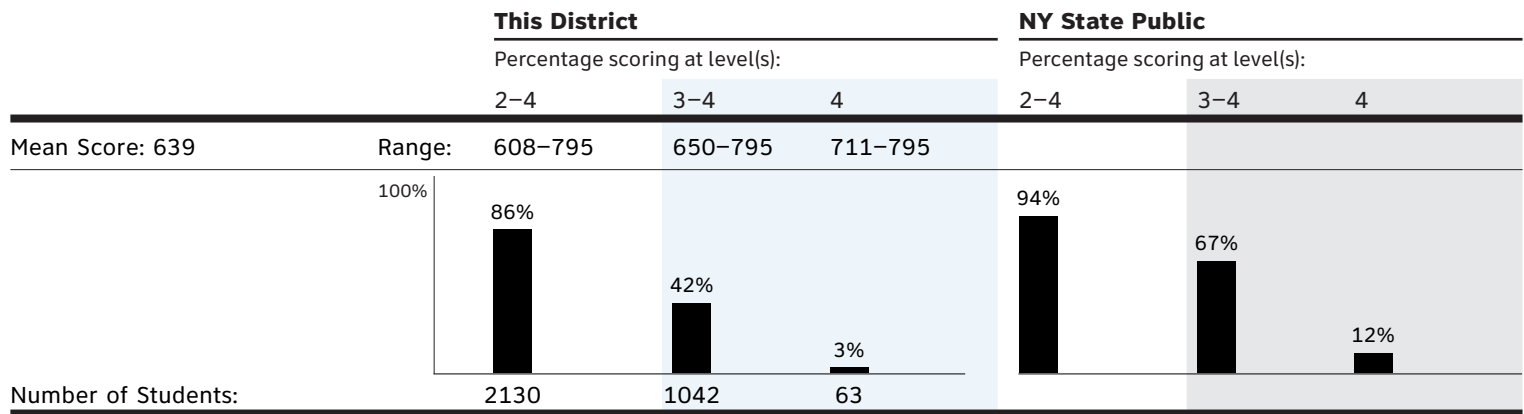
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Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	31	30	29	25	31	30	27	21

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 5 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2477	86%	42%	3%				
Female	1213	88%	45%	3%				
Male	1264	84%	39%	2%				
American Indian or Alaska Native	5	100%	40%	0%				
Black or African American	1675	86%	39%	2%				
Hispanic or Latino	467	82%	40%	1%				
Asian or Native Hawaiian/Other Pacific Islander	32	100%	69%	0%				
White	298	90%	59%	10%				
Small Group Totals								
General-Education Students	1697	93%	52%	4%				
Students with Disabilities	780	70%	21%	0%				
English Proficient	2385	86%	43%	3%				
Limited English Proficient	92	73%	24%	0%				
Economically Disadvantaged	2034	85%	39%	2%				
Not Disadvantaged	443	90%	57%	7%				
Migrant								
Not Migrant	2477	86%	42%	3%				

This test was not given in 2004-05.

NOTES

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Other Assessments

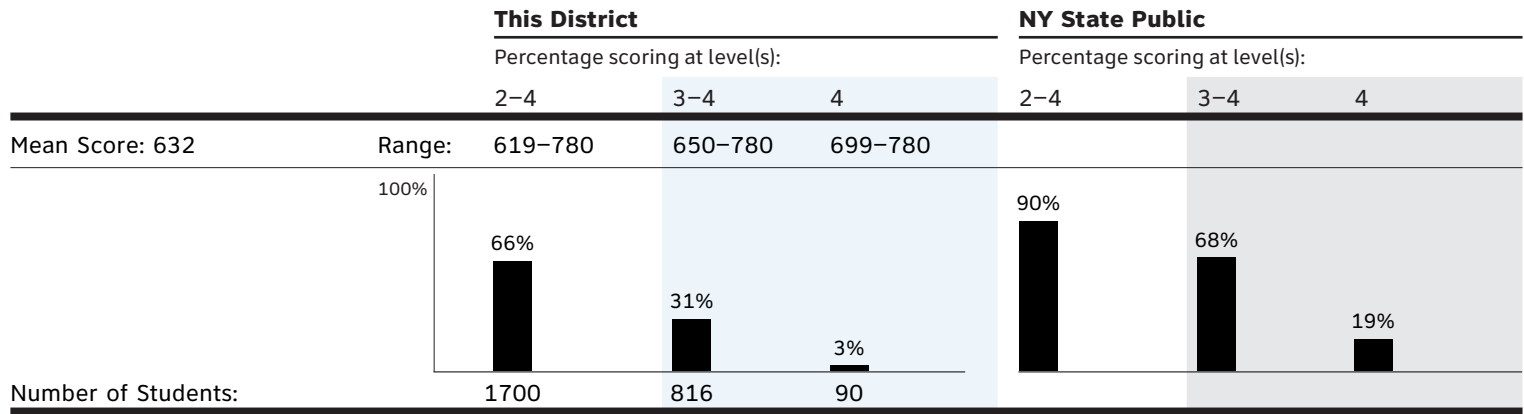
	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	40	39	34	32				
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 5	115	63	44	N/A	N/A	N/A	N/A	N/A

This test was not given in 2004-05.

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 5 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2593	66%	31%	3%				
Female	1275	66%	31%	3%				
Male	1318	65%	32%	4%				
American Indian or Alaska Native	6	83%	33%	0%				
Black or African American	1698	64%	28%	2%				
Hispanic or Latino	545	61%	29%	3%				
Asian or Native Hawaiian/Other Pacific Islander	36	86%	53%	3%				
White	308	81%	50%	14%				
Small Group Totals								
General-Education Students	1801	74%	39%	4%				
Students with Disabilities	792	46%	15%	1%				
English Proficient	2386	67%	33%	4%				
Limited English Proficient	207	46%	16%	1%				
Economically Disadvantaged	2137	64%	29%	3%				
Not Disadvantaged	456	73%	42%	7%				
Migrant								
Not Migrant	2593	66%	31%	3%				

This test was not given in 2004-05.

NOTES

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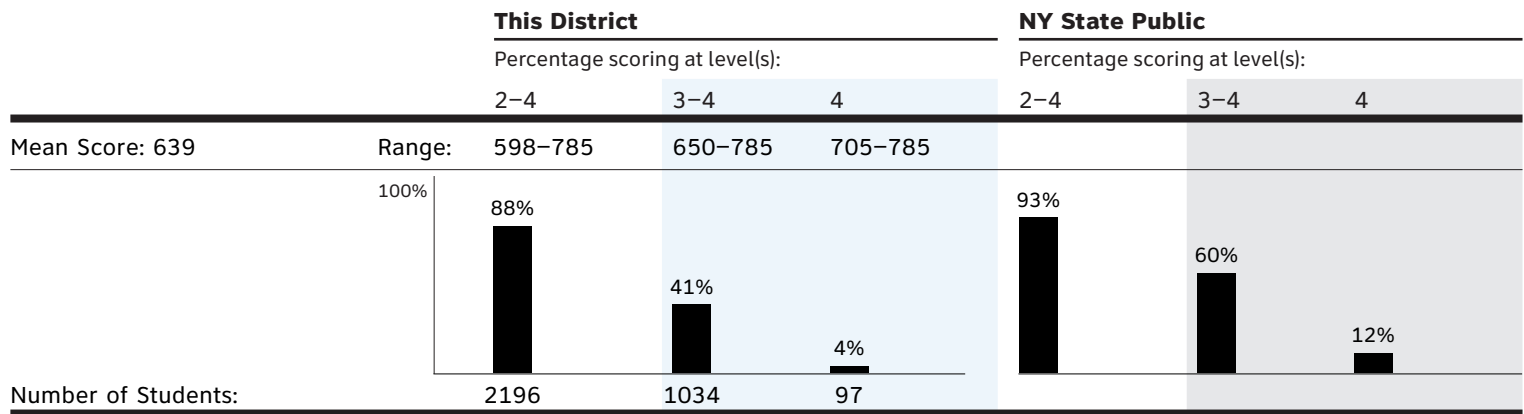
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	40	36	33	29				

This test was not given in 2004-05.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 6 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2505	88%	41%	4%				
Female	1230	90%	46%	5%				
Male	1275	85%	37%	3%				
American Indian or Alaska Native	9	78%	56%	0%				
Black or African American	1718	87%	38%	3%				
Hispanic or Latino	451	85%	39%	3%				
Asian or Native Hawaiian/Other Pacific Islander	34	94%	82%	18%				
White	293	94%	57%	10%				
Small Group Totals								
General-Education Students	1784	95%	51%	5%				
Students with Disabilities	721	69%	16%	1%				
English Proficient	2451	88%	42%	4%				
Limited English Proficient	54	87%	26%	2%				
Economically Disadvantaged	2079	87%	39%	3%				
Not Disadvantaged	426	91%	52%	9%				
Migrant								
Not Migrant	2505	88%	41%	4%				

This test was not given in 2004-05.

NOTES

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Other Assessments

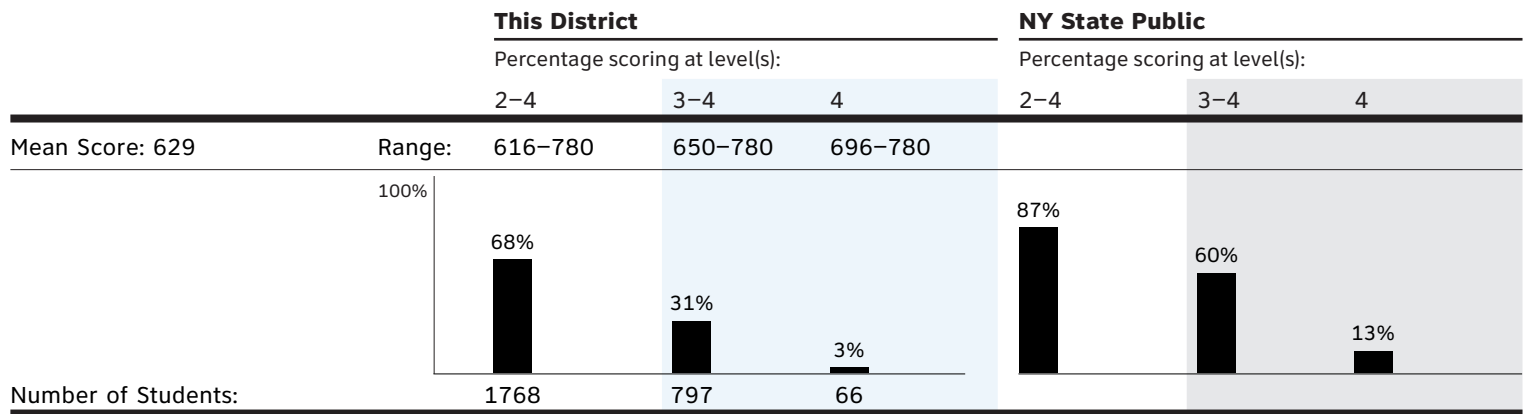
	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	29	28	28	26				
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 6	83	57	46	N/A	N/A	N/A	N/A	N/A

This test was not given in 2004-05.

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 6 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2593	68%	31%	3%				
Female	1268	69%	31%	2%				
Male	1325	67%	30%	3%				
American Indian or Alaska Native	8	88%	13%	0%				
Black or African American	1744	67%	28%	2%				
Hispanic or Latino	506	64%	27%	1%				
Asian or Native Hawaiian/Other Pacific Islander	37	92%	65%	8%				
White	298	79%	51%	10%	This test was not given in 2004-05.			
Small Group Totals								
General-Education Students	1861	77%	37%	3%				
Students with Disabilities	732	45%	15%	1%				
English Proficient	2462	69%	31%	3%				
Limited English Proficient	131	51%	20%	0%				
Economically Disadvantaged	2156	66%	28%	2%				
Not Disadvantaged	437	78%	45%	7%				
Migrant								
Not Migrant	2593	68%	31%	3%				

NOTES

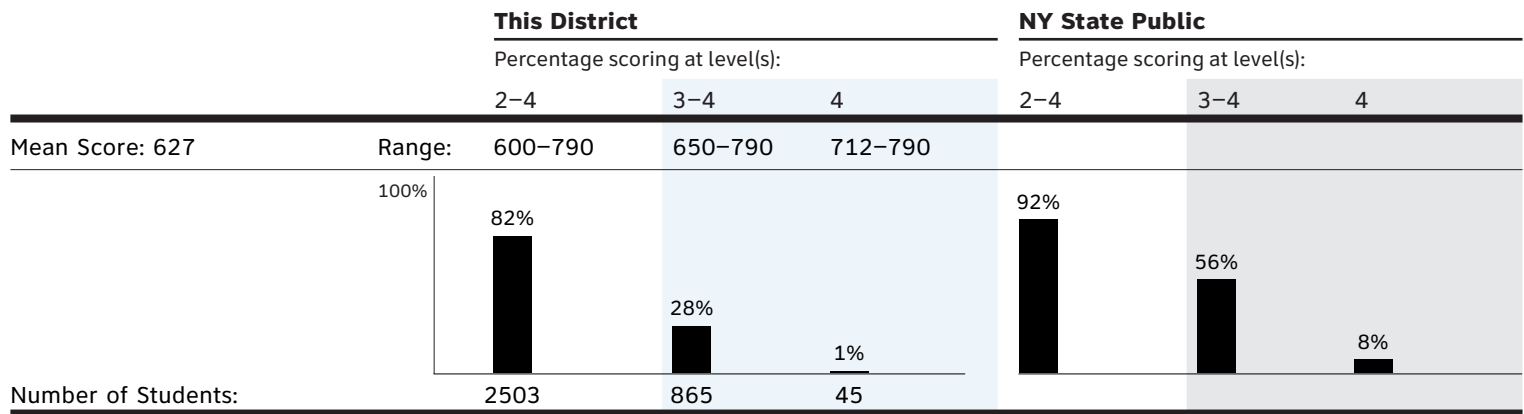
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Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	29	28	24	21	This test was not given in 2004-05.			

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 7 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	3054	82%	28%	1%				
Female	1451	84%	30%	2%				
Male	1603	80%	27%	1%				
American Indian or Alaska Native	6	100%	50%	0%				
Black or African American	2126	81%	25%	0%				
Hispanic or Latino	590	79%	27%	1%				
Asian or Native Hawaiian/Other Pacific Islander	46	96%	46%	0%				
White	286	91%	51%	11%	This test was not given in 2004-05.			
Small Group Totals								
General-Education Students	2379	87%	32%	2%				
Students with Disabilities	675	63%	14%	0%				
English Proficient	3029	82%	29%	1%				
Limited English Proficient	25	40%	0%	0%				
Economically Disadvantaged	2485	81%	26%	1%				
Not Disadvantaged	569	84%	39%	5%				
Migrant								
Not Migrant	3054	82%	28%	1%				

NOTES

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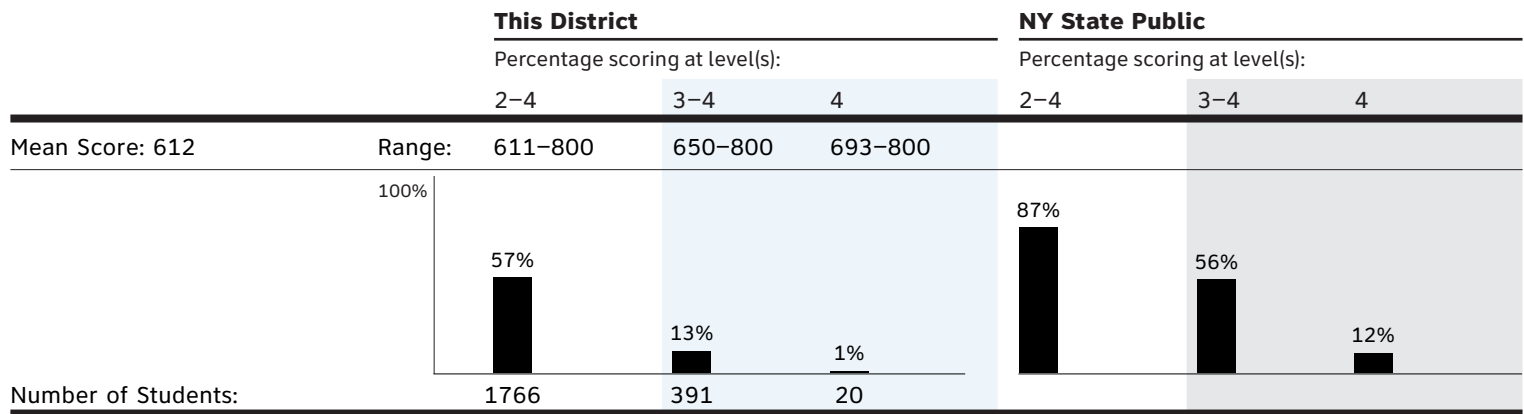
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	29	29	27	23	This test was not given in 2004-05.			
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 7	99	47	29	N/A				
					N/A	N/A	N/A	N/A

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 7 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	3098	57%	13%	1%				
Female	1479	55%	13%	1%				
Male	1619	59%	12%	0%				
American Indian or Alaska Native	6	50%	50%	0%				
Black or African American	2103	54%	10%	0%				
Hispanic or Latino	647	55%	9%	0%				
Asian or Native Hawaiian/Other Pacific Islander	48	85%	46%	2%				
White	294	78%	33%	4%				
Small Group Totals								
General-Education Students	2436	63%	15%	1%				
Students with Disabilities	662	37%	5%	0%				
English Proficient	2977	58%	13%	1%				
Limited English Proficient	121	31%	3%	0%				
Economically Disadvantaged	2537	56%	11%	0%				
Not Disadvantaged	561	61%	21%	2%				
Migrant								
Not Migrant	3098	57%	13%	1%				

This test was not given in 2004-05.

NOTES

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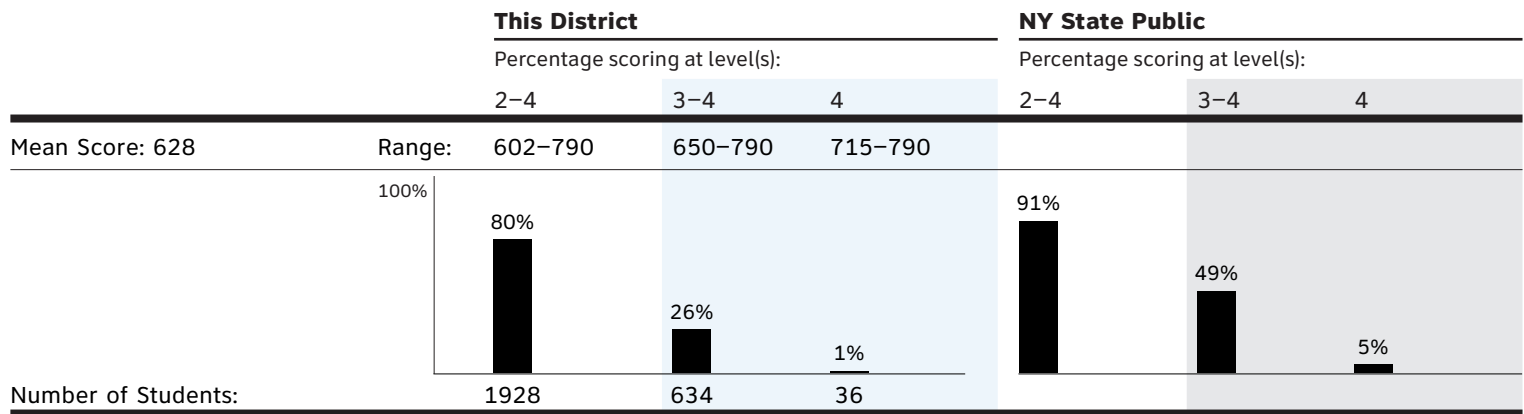
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	28	26	24	23				

This test was not given in 2004-05.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 8 English Language Arts



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2404	80%	26%	1%				
Female	1231	85%	30%	2%				
Male	1173	75%	23%	1%				
American Indian or Alaska Native	9	100%	56%	0%				
Black or African American	1650	78%	22%	1%				
Hispanic or Latino	443	80%	26%	0%				
Asian or Native Hawaiian/Other Pacific Islander	34	94%	59%	0%				
White	268	89%	51%	7%				
Small Group Totals								
General-Education Students	1975	86%	30%	2%				
Students with Disabilities	429	55%	11%	0%				
English Proficient	2382	80%	27%	2%				
Limited English Proficient	22	59%	0%	0%				
Economically Disadvantaged	1853	80%	24%	1%				
Not Disadvantaged	551	81%	34%	4%				
Migrant								
Not Migrant	2404	80%	26%	1%				

New assessments for elementary- and middle-level English language arts and mathematics were administered in 2006. Results from these assessments cannot be directly compared to results from previously administered assessments.

NOTES

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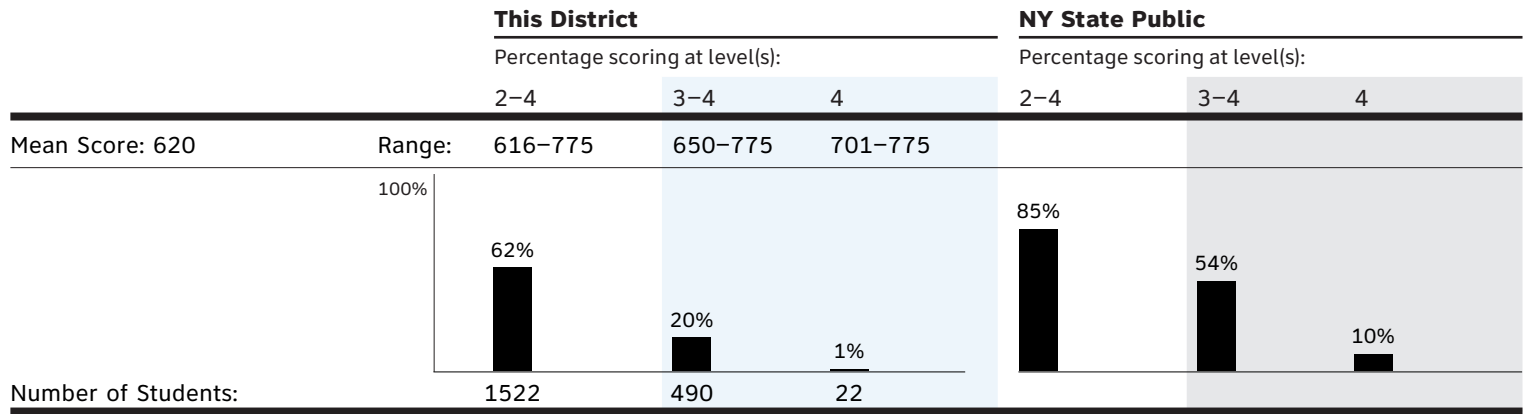
Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	37	37	36	34	34	34	34	32
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 8	73	35	28	N/A	78	34	24	N/A

† Results in this report are shown for students who took the NYSESLAT in lieu of the New York State Testing Program assessment for accountability purposes.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 8 Mathematics



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2436	62%	20%	1%				
Female	1235	63%	21%	1%				
Male	1201	62%	20%	1%				
American Indian or Alaska Native	10	90%	40%	0%				
Black or African American	1624	60%	16%	0%				
Hispanic or Latino	485	61%	19%	1%				
Asian or Native Hawaiian/Other Pacific Islander	38	87%	42%	5%				
White	279	77%	41%	4%				
Small Group Totals								
General-Education Students	2012	67%	22%	1%				
Students with Disabilities	424	42%	10%	0%				
English Proficient	2342	64%	21%	1%				
Limited English Proficient	94	24%	5%	0%				
Economically Disadvantaged	1891	62%	19%	0%				
Not Disadvantaged	545	66%	26%	3%				
Migrant								
Not Migrant	2436	62%	20%	1%				

New assessments for elementary- and middle-level English language arts and mathematics were administered in 2006. Results from these assessments cannot be directly compared to results from previously administered assessments.

NOTES

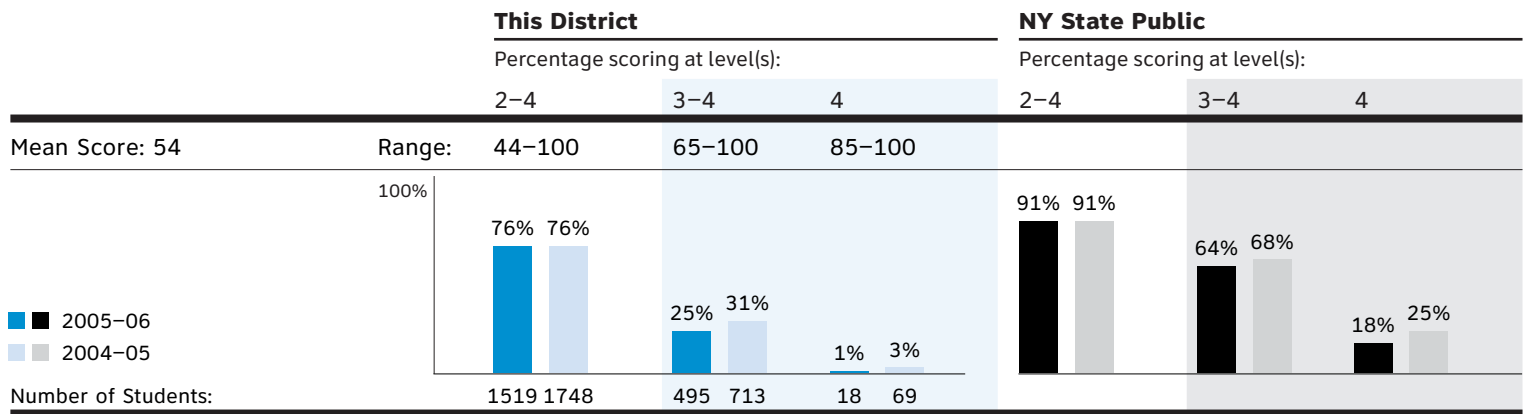
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Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	36	35	33	30	34	34	32	29

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Results in Grade 8 Science



Results by Student Group

	2005-06 School Year				2004-05 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2002	76%	25%	1%	2304	76%	31%	3%
Female	1012	77%	23%	0%	1151	80%	29%	3%
Male	990	75%	26%	1%	1153	72%	33%	3%
American Indian or Alaska Native	5	80%	40%	0%	8	75%	75%	0%
Black or African American	1360	75%	20%	0%	1585	74%	26%	1%
Hispanic or Latino	416	77%	29%	1%	441	76%	31%	2%
Asian or Native Hawaiian/Other Pacific Islander	28	79%	50%	4%	44	82%	52%	14%
White	193	81%	45%	5%	226	90%	60%	15%
Small Group Totals								
General-Education Students	1658	79%	26%	1%	1891	80%	35%	4%
Students with Disabilities	344	63%	16%	0%	413	56%	13%	0%
English Proficient	1919	77%	25%	1%	2198	77%	32%	3%
Limited English Proficient	83	57%	12%	0%	106	56%	13%	0%
Economically Disadvantaged	1586	76%	24%	1%	1964	76%	29%	2%
Not Disadvantaged	416	75%	26%	1%	340	75%	42%	7%
Migrant					7	86%	43%	0%
Not Migrant	2002	76%	25%	1%	2297	76%	31%	3%

NOTES

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Other Assessments

	2005-06 School Year				2004-05 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	36	36	34	31	34	33	32	29
Regents Science	212	200	178	40	84	76	69	12

District **ROCHESTER CITY SCHOOL DISTRICT**

Previous Years' Results for English Language Arts

Standards for elementary- and middle-level English language arts and mathematics assessments administered in 1999 through 2005 are different from those for the 2006 assessments. As such, valid comparisons between 2006 data and data from previous years cannot be made.

Grade 4

This District

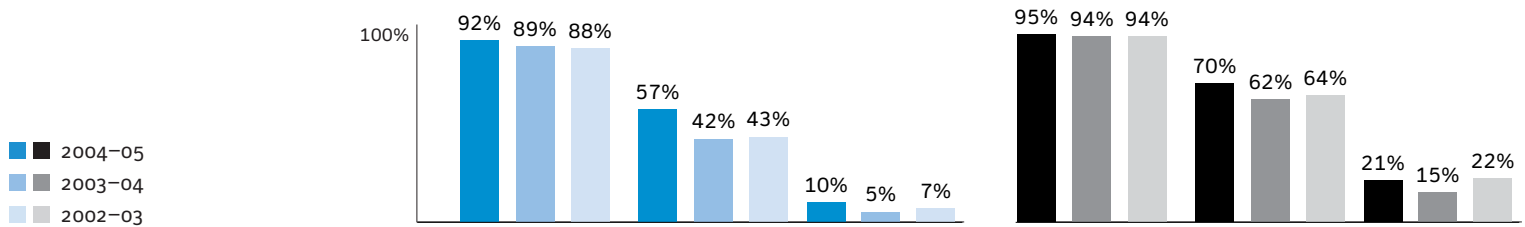
Percentage scoring at level(s):

2-4	3-4	4
Range: 603-800	645-800	692-800

NY State Public

Percentage scoring at level(s):

2-4	3-4	4
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Number of students scoring at each performance level:

Test Date	Level 1	Level 2	Level 3	Level 4	Total Tested	Mean Score
Feb 2005	170	748	1008	223	2149	650
Feb 2004	275	1114	894	131	2414	639
Feb 2003	340	1274	993	211	2818	640

Grade 8

This School

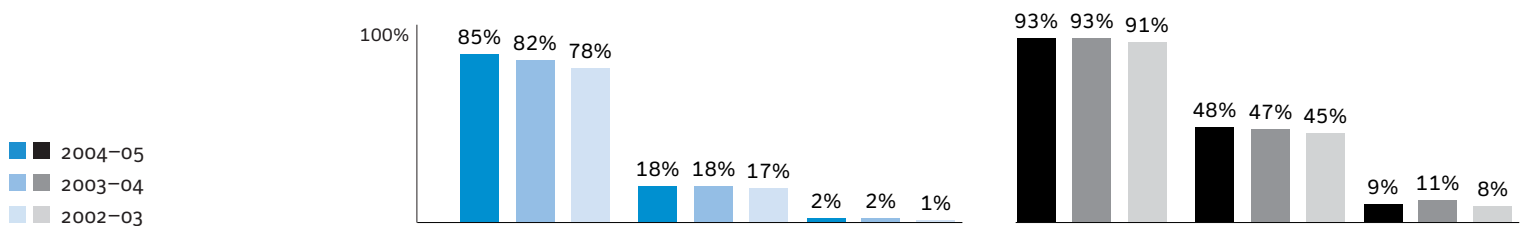
Percentage scoring at level(s):

2-4	3-4	4
Range: 658-830	697-830	737-830

NY State Public

Percentage scoring at level(s):

2-4	3-4	4
-----	-----	---



Number of students scoring at each performance level:

Test Date	Level 1	Level 2	Level 3	Level 4	Total Tested	Mean Score
Jan 2005	434	1880	444	49	2807	677
Jan 2004	492	1746	443	65	2746	679
Jan 2003	542	1500	404	27	2473	674

District **ROCHESTER CITY SCHOOL DISTRICT**

Previous Years' Results for Mathematics

Standards for elementary- and middle-level English language arts and mathematics assessments administered in 1999 through 2005 are different from those for the 2006 assessments. As such, valid comparisons between 2006 data and data from previous years cannot be made.

Grade 4

This District

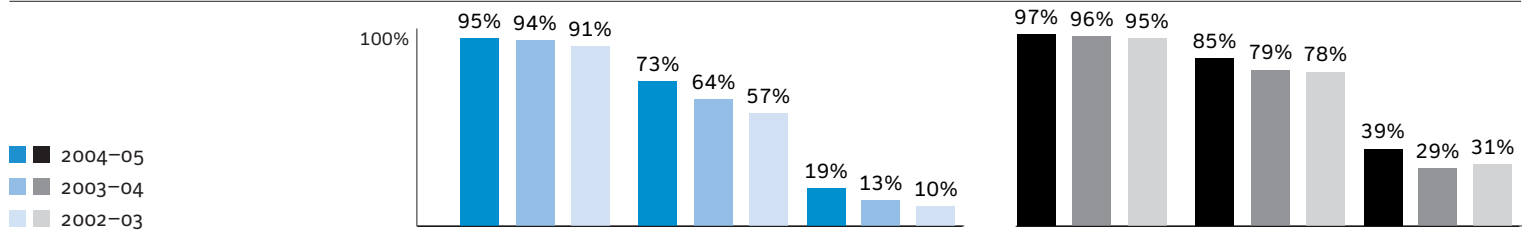
Percentage scoring at level(s):

2-4	3-4	4
Range: 602-810	637-810	678-810

NY State Public

Percentage scoring at level(s):

2-4	3-4	4
-----	-----	---



Number of students scoring at each performance level:

Test Date	Level 1	Level 2	Level 3	Level 4	Total Tested	Mean Score
May 2005	109	522	1238	451	2320	653
May 2004	159	763	1299	343	2564	646
May 2003	270	1011	1416	309	3006	641

Grade 8

This School

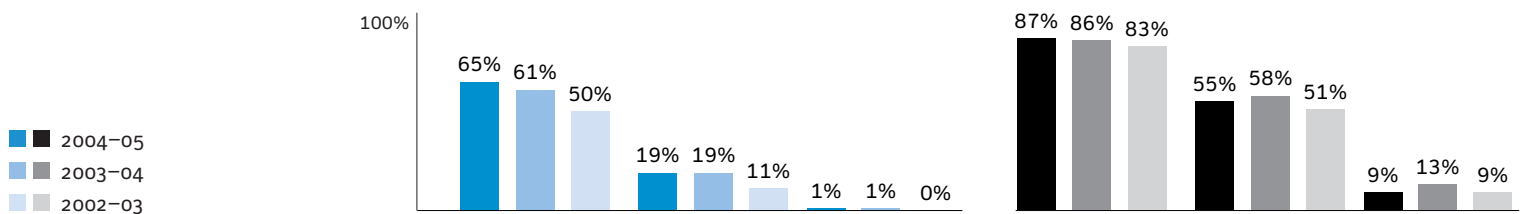
Percentage scoring at level(s):

2-4	3-4	4
Range: 681-882	716-882	760-882

NY State Public

Percentage scoring at level(s):

2-4	3-4	4
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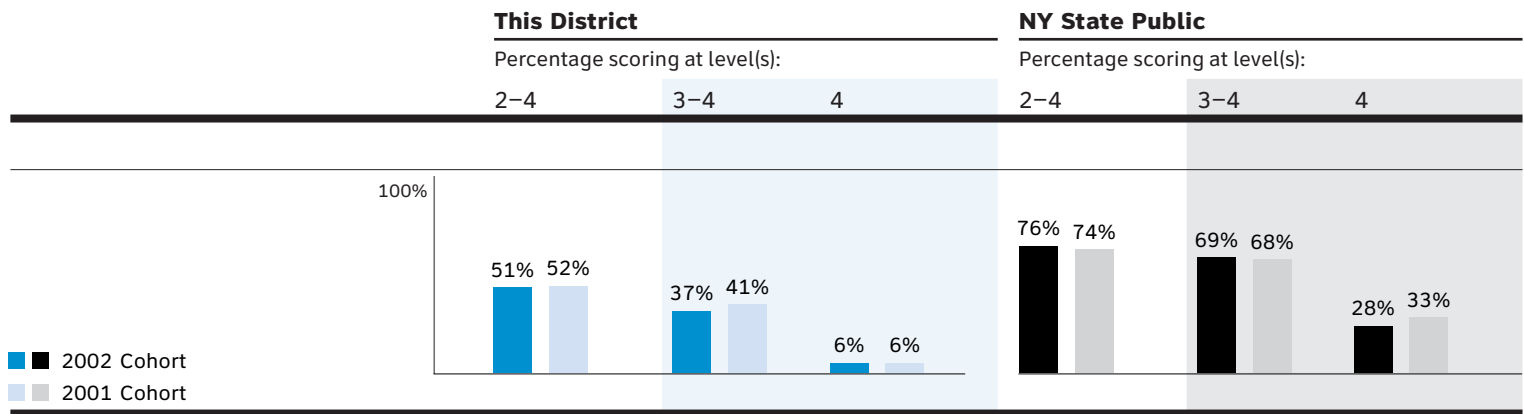


Number of students scoring at each performance level:

Test Date	Level 1	Level 2	Level 3	Level 4	Total Tested	Mean Score
May 2005	990	1321	536	16	2863	690
May 2004	1077	1166	500	26	2769	683
May 2003	1205	951	252	10	2418	677

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Total Cohort Results in Secondary-Level English after Four Years of Instruction



Results by Student Group

	2002 Cohort*				2001 Cohort*			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2427	51%	37%	6%	2280	52%	41%	6%
Female	1252	57%	42%	8%	1182	58%	47%	7%
Male	1175	46%	32%	5%	1098	45%	35%	5%
American Indian or Alaska Native	7	29%	29%	14%	5	60%	40%	0%
Black or African American	1617	52%	35%	5%	1450	53%	41%	4%
Hispanic or Latino	441	39%	29%	3%	442	38%	29%	3%
Asian or Native Hawaiian/Other Pacific Islander	41	66%	59%	20%	40	70%	60%	3%
White	321	64%	58%	19%	343	59%	54%	20%
Small Group Totals								
General-Education Students	1985	59%	44%	8%	1855	60%	49%	7%
Students with Disabilities	442	18%	8%	1%	425	14%	6%	1%
English Proficient	2366	52%	38%	7%	2231	52%	42%	6%
Limited English Proficient	61	28%	25%	0%	49	24%	18%	2%
Economically Disadvantaged	597	30%	15%	1%				
Not Disadvantaged	1830	59%	45%	8%				
Migrant	14	14%	7%	7%				
Not Migrant	2413	52%	38%	6%				

NOTES

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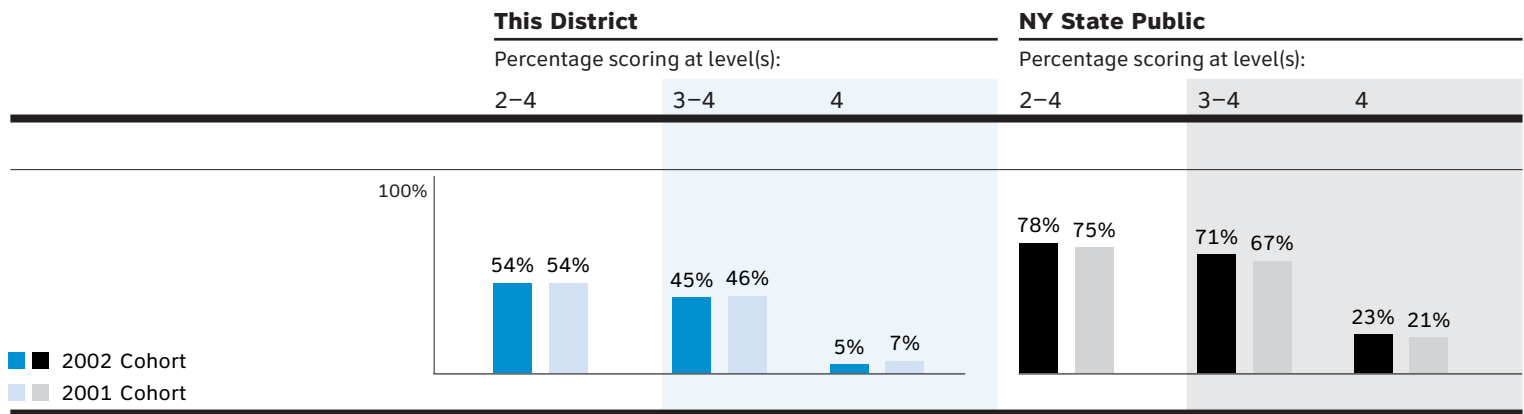
Other Assessments

	2002 Cohort*				2001 Cohort*			
	Number of Students	Number scoring at level(s):			Number of Students	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): High School Equivalent	80	80	80	80	22	22	21	18

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

District **ROCHESTER CITY SCHOOL DISTRICT**

This District's Total Cohort Results in Secondary-Level Mathematics after Four Years of Instruction



Results by Student Group

	2002 Cohort*				2001 Cohort*			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2427	54%	45%	5%	2280	54%	46%	7%
Female	1252	59%	49%	5%	1182	59%	50%	7%
Male	1175	49%	41%	5%	1098	49%	42%	7%
American Indian or Alaska Native	7	29%	29%	14%	5	80%	40%	0%
Black or African American	1617	54%	44%	3%	1450	55%	46%	5%
Hispanic or Latino	441	42%	34%	4%	442	42%	34%	4%
Asian or Native Hawaiian/Other Pacific Islander	41	76%	73%	24%	40	68%	63%	18%
White	321	68%	63%	14%	343	62%	58%	18%
Small Group Totals								
General-Education Students	1985	61%	52%	6%	1855	62%	53%	8%
Students with Disabilities	442	24%	14%	1%	425	20%	13%	1%
English Proficient	2366	54%	45%	5%	2231	55%	47%	7%
Limited English Proficient	61	39%	31%	5%	49	27%	14%	4%
Economically Disadvantaged	597	35%	26%	2%				
Not Disadvantaged	1830	60%	51%	6%				
Migrant	14	14%	7%	0%				
Not Migrant	2413	54%	45%	5%				

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Other Assessments

	2002 Cohort*				2001 Cohort*			
	Number of Students	Number scoring at level(s):			Number of Students	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): High School Equivalent	76	76	76	76	24	23	22	20

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

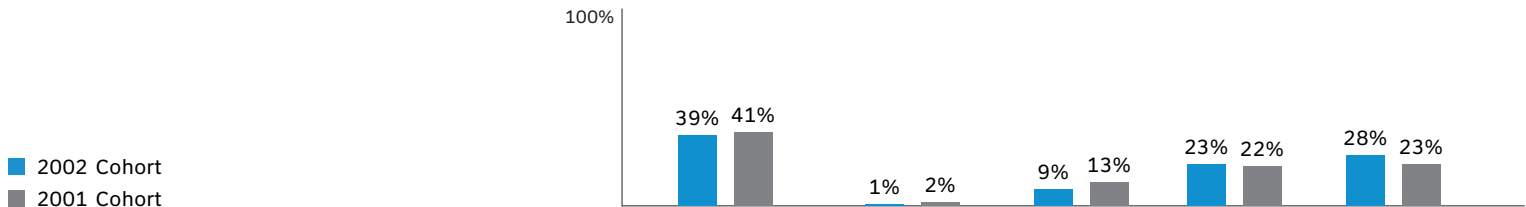
District **ROCHESTER CITY SCHOOL DISTRICT**

Graduation Rate and Other Outcomes for Total Cohort

Students are included in the State total cohort based on the year they entered Grade 9 or, if ungraded, the school year in which they reached their seventeenth birthday. Students are included in the cohort of the school where they were last enrolled if they were enrolled for a minimum of five months. Students were counted as graduates if they earned a local or a Regents diploma.

Total Cohort Outcomes after Four Years of School

Percentage of students who:



	Cohort	Number of Students	Graduated	Earned an IEP Diploma	Transferred to GED	Were Still Enrolled	Dropped Out
All Students	2002	2427	39%	1%	9%	23%	28%
	2001	2280	41%	2%	13%	22%	23%
Female	2002	1252	44%	1%	9%	21%	26%
	2001	1182	47%	2%	12%	20%	20%
Male	2002	1175	34%	2%	10%	24%	30%
	2001	1098	34%	3%	13%	24%	25%
American Indian or Alaska Native	2002	7	29%	0%	14%	0%	57%
	2001	5	60%	0%	20%	20%	0%
Black or African American	2002	1617	38%	1%	10%	25%	26%
	2001	1450	41%	2%	13%	24%	20%
Hispanic or Latino	2002	441	31%	2%	12%	21%	35%
	2001	442	29%	2%	17%	21%	30%
Asian or Native Hawaiian/Other Pacific Islander	2002	41	61%	0%	0%	15%	24%
	2001	40	48%	0%	8%	28%	18%
White	2002	321	54%	1%	4%	15%	26%
	2001	343	52%	2%	7%	15%	23%
Small Group Totals							
General-Education Students	2002	1985	45%	0%	9%	20%	26%
	2001	1855	47%	0%	13%	19%	22%
Students with Disabilities	2002	442	12%	7%	12%	36%	33%
	2001	425	13%	12%	11%	37%	27%
English Proficient	2002	2366	40%	1%	9%	22%	28%
	2001	2231	41%	2%	13%	23%	22%
Limited English Proficient	2002	61	18%	0%	11%	43%	28%
	2001	49	27%	4%	16%	2%	51%
Economically Disadvantaged	2002	597	5%	1%	10%	54%	31%
Not Disadvantaged	2002	1830	50%	1%	9%	13%	26%
Migrant	2002	14	7%	7%	7%	43%	36%
Not Migrant	2002	2413	39%	1%	9%	23%	27%

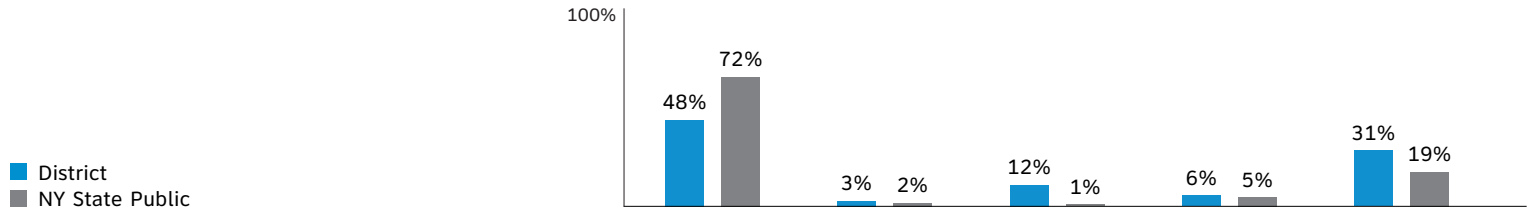
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District **ROCHESTER CITY SCHOOL DISTRICT**

Total 2001 Cohort Outcomes after Five Years of School

Percentage of students who:



	Number of Students	Graduated	Earned an IEP Diploma	Transferred to GED	Were Still Enrolled	Dropped Out
All Students	2270	48%	3%	12%	6%	31%
Female	1185	54%	2%	11%	6%	27%
Male	1085	43%	4%	13%	6%	35%
American Indian or Alaska Native	5	60%	0%	20%	0%	20%
Black or African American	1438	50%	3%	12%	6%	29%
Hispanic or Latino	451	35%	3%	16%	6%	39%
Asian or Native Hawaiian/Other Pacific Islander	39	64%	0%	8%	0%	28%
White	337	57%	3%	8%	4%	29%
Small Group Totals						
General-Education Students	1854	55%	0%	12%	4%	29%
Students with Disabilities	416	20%	17%	9%	14%	39%
English Proficient	2205	49%	3%	12%	6%	30%
Limited English Proficient	65	28%	5%	12%	12%	43%
Economically Disadvantaged	940	57%	5%	10%	7%	22%
Not Disadvantaged	1330	43%	2%	13%	5%	37%
Migrant	9	11%	0%	33%	11%	44%
Not Migrant	2261	49%	3%	12%	6%	31%

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The New York State District Report Card

**Comprehensive
Information Report
2005 – 06**

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **261600010000**
Superintendent **MANUEL RIVERA**
Telephone **(585) 262-8378**
Grades **PK-12**

Regents Exams

			All Students			General-Education Students				Students with Disabilities				
			Total Tested	Percentage of students scoring at or above:		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			
				55	65	85		55	65	85		55	65	85
Comprehensive English	2005–06	2031	74%	53%	9%	1759	79%	58%	11%	272	39%	21%	2%	
	2004–05	1814	73%	49%	8%	1580	79%	55%	9%	234	36%	12%	1%	
	2003–04	1871	76%	57%	9%	1650	81%	62%	10%	221	36%	17%	2%	
Mathematics A	2005–06	1992	87%	69%	8%	1684	93%	76%	9%	308	55%	29%	2%	
	2004–05	1349	90%	70%	10%	1210	93%	74%	11%	139	68%	36%	1%	
	2003–04	1679	91%	75%	6%	1565	93%	77%	7%	114	72%	49%	4%	
Mathematics B	2005–06	373	68%	45%	7%	366	68%	45%	7%	7	57%	14%	0%	
	2004–05	309	57%	34%	5%	305	–	–	–	4	–	–	–	
	2003–04	259	73%	56%	16%	258	–	–	–	1	–	–	–	
Global History and Geography	2005–06	2384	58%	36%	7%	2069	62%	39%	8%	315	32%	17%	2%	
	2004–05	1985	62%	39%	8%	1729	67%	43%	9%	256	32%	14%	2%	
	2003–04	2471	69%	48%	9%	2165	73%	52%	10%	306	44%	21%	2%	
U.S. History and Government	2005–06	1597	78%	58%	18%	1410	81%	62%	20%	187	56%	28%	5%	
	2004–05	1694	75%	54%	17%	1503	79%	58%	18%	191	45%	25%	4%	
	2003–04	1603	78%	57%	15%	1433	82%	61%	16%	170	44%	23%	4%	
Living Environment	2005–06	2439	74%	53%	4%	2156	77%	57%	4%	283	48%	26%	1%	
	2004–05	2030	73%	52%	5%	1785	76%	56%	6%	245	47%	26%	1%	
	2003–04	1929	74%	54%	5%	1660	78%	59%	5%	269	44%	24%	2%	
Physical Setting/ Earth Science	2005–06	1326	68%	48%	8%	1219	70%	50%	8%	107	46%	25%	4%	
	2004–05	1305	65%	44%	8%	1194	67%	46%	9%	111	41%	20%	4%	
	2003–04	1327	66%	45%	6%	1245	67%	46%	6%	82	49%	32%	2%	
Physical Setting/Chemistry	2005–06	577	60%	30%	3%	568	61%	30%	3%	9	33%	33%	0%	
	2004–05	628	56%	26%	2%	609	57%	26%	2%	19	32%	16%	0%	
	2003–04	659	72%	32%	1%	644	73%	32%	1%	15	67%	40%	0%	
Physical Setting/Physics	2005–06	162	51%	31%	4%	159	–	–	–	3	–	–	–	
	2004–05	167	53%	39%	7%	166	–	–	–	1	–	–	–	
	2003–04	190	51%	32%	5%	185	50%	31%	4%	5	60%	60%	40%	

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District **ROCHESTER CITY SCHOOL DISTRICT**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive French	2005-06	13	38%	31%	0%	12	—	—	—	1	—	—	—
	2004-05	39	77%	77%	13%	38	—	—	—	1	—	—	—
	2003-04	45	98%	87%	18%	45	98%	87%	18%	0			
Comprehensive German	2005-06	0				0				0			
	2004-05	0				0				0			
	2003-04	0				0				0			
Comprehensive Hebrew	2005-06	0				0				0			
	2004-05	1	—	—	—	1	—	—	—	0			
	2003-04	0				0				0			
Comprehensive Italian	2005-06	0				0				0			
	2004-05	0				0				0			
	2003-04	0				0				0			
Comprehensive Latin	2005-06	48	100%	100%	40%	48	100%	100%	40%	0			
	2004-05	44	100%	89%	41%	44	100%	89%	41%	0			
	2003-04	53	100%	92%	36%	53	100%	92%	36%	0			
Comprehensive Spanish	2005-06	512	87%	75%	33%	490	87%	76%	33%	22	77%	59%	32%
	2004-05	564	79%	65%	29%	532	80%	66%	29%	32	66%	53%	22%
	2003-04	522	90%	81%	40%	504	90%	81%	42%	18	72%	67%	6%

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District **ROCHESTER CITY SCHOOL DISTRICT**

Regents Competency Tests

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing	Total Tested	Percent Passing	Total Tested	Percent Passing
Mathematics	2005-06	340	35%	12	50%	328	34%
	2004-05	287	34%	12	58%	275	33%
	2003-04	226	53%	8	50%	218	53%
Science	2005-06	294	30%	13	46%	281	29%
	2004-05	247	28%	13	54%	234	26%
	2003-04	154	36%	9	44%	145	36%
Reading	2005-06	234	47%	17	76%	217	45%
	2004-05	176	42%	8	38%	168	42%
	2003-04	104	54%	2	—	102	—
Writing	2005-06	205	58%	14	79%	191	57%
	2004-05	189	51%	10	80%	179	50%
	2003-04	117	66%	3	—	114	—
Global Studies	2005-06	184	18%	7	43%	177	18%
	2004-05	176	25%	13	38%	163	24%
	2003-04	172	34%	13	38%	159	33%
U.S. History and Government	2005-06	109	33%	8	63%	101	31%
	2004-05	114	32%	11	36%	103	32%
	2003-04	90	41%	5	40%	85	41%

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District **ROCHESTER CITY SCHOOL DISTRICT**

Second Language Proficiency Examinations

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
French	2005-06	32	50%	27	44%	5	80%
	2004-05	0		0		0	
	2003-04	0		0		0	
German	2005-06	0		0		0	
	2004-05	0		0		0	
	2003-04	0		0		0	
Italian	2005-06	0		0		0	
	2004-05	0		0		0	
	2003-04	0		0		0	
Latin	2005-06	65	97%	64	–	1	–
	2004-05	59	92%	58	–	1	–
	2003-04	49	96%	49	96%	0	
Spanish	2005-06	741	61%	667	65%	74	26%
	2004-05	894	56%	802	59%	92	35%
	2003-04	654	41%	571	43%	83	29%

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District ROCHESTER CITY SCHOOL DISTRICT

New York State English as a Second Language Achievement Test (NYSESLAT)

		All Students					General-Education Students					Students with Disabilities				
		Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
Listening and Speaking (Grades K-1)	2005-06	673	6%	25%	46%	22%	556	5%	24%	46%	25%	117	12%	30%	50%	9%
	2004-05	683	4%	20%	49%	28%	622	4%	18%	49%	29%	61	7%	36%	46%	11%
	2003-04	764	6%	18%	44%	32%	729	6%	18%	44%	33%	35	9%	26%	46%	20%
Reading and Writing (Grades K-1)	2005-06	670	47%	34%	11%	8%	555	44%	36%	11%	9%	115	62%	23%	11%	3%
	2004-05	672	35%	36%	17%	11%	613	34%	36%	18%	12%	59	53%	36%	7%	5%
	2003-04	765	27%	26%	33%	14%	730	27%	26%	33%	14%	35	37%	23%	31%	9%
Listening and Speaking (Grades 2-4)	2005-06	943	4%	10%	45%	41%	770	4%	10%	45%	42%	173	5%	12%	48%	36%
	2004-05	897	2%	12%	52%	35%	789	2%	11%	50%	38%	108	3%	18%	67%	13%
	2003-04	759	5%	16%	35%	44%	693	5%	15%	34%	45%	66	5%	26%	38%	32%
Reading and Writing (Grades 2-4)	2005-06	943	15%	24%	36%	25%	772	12%	23%	37%	27%	171	27%	27%	31%	15%
	2004-05	895	10%	26%	40%	24%	787	7%	24%	42%	27%	108	27%	42%	27%	5%
	2003-04	761	28%	44%	21%	7%	694	26%	44%	23%	7%	67	46%	45%	4%	4%
Listening and Speaking (Grades 5-6)	2005-06	357	6%	16%	36%	41%	293	7%	17%	36%	41%	64	5%	11%	39%	45%
	2004-05	342	4%	18%	48%	30%	285	4%	17%	45%	34%	57	5%	25%	61%	9%
	2003-04	229	6%	11%	34%	49%	203	6%	11%	31%	52%	26	4%	12%	58%	27%
Reading and Writing (Grades 5-6)	2005-06	356	18%	21%	32%	29%	292	17%	20%	32%	30%	64	22%	23%	33%	22%
	2004-05	343	13%	21%	50%	16%	286	12%	16%	53%	19%	57	21%	44%	33%	2%
	2003-04	230	18%	40%	36%	6%	204	16%	38%	39%	6%	26	35%	58%	8%	0%
Listening and Speaking (Grades 7-8)	2005-06	257	11%	22%	39%	29%	227	9%	23%	37%	32%	30	23%	17%	53%	7%
	2004-05	286	4%	17%	53%	26%	249	4%	15%	52%	29%	37	5%	30%	57%	8%
	2003-04	194	16%	21%	39%	24%	179	16%	20%	39%	26%	15	20%	40%	40%	0%
Reading and Writing (Grades 7-8)	2005-06	262	29%	37%	26%	7%	232	25%	39%	28%	8%	30	63%	23%	13%	0%
	2004-05	282	18%	41%	29%	12%	245	12%	42%	32%	13%	37	54%	35%	8%	3%
	2003-04	194	28%	44%	24%	4%	179	26%	44%	26%	4%	15	47%	53%	0%	0%
Listening and Speaking (Grades 9-12)	2005-06	350	15%	35%	25%	25%	322	13%	35%	25%	26%	28	32%	39%	18%	11%
	2004-05	285	7%	41%	28%	24%	267	6%	40%	28%	25%	18	22%	50%	17%	11%
	2003-04	236	18%	30%	34%	17%	216	15%	30%	36%	19%	20	55%	30%	15%	0%
Reading and Writing (Grades 9-12)	2005-06	354	16%	43%	26%	16%	326	13%	43%	27%	17%	28	50%	36%	14%	0%
	2004-05	280	17%	40%	25%	18%	265	15%	40%	26%	18%	15	53%	40%	7%	0%
	2003-04	228	33%	32%	31%	4%	210	30%	32%	34%	4%	18	78%	22%	0%	0%

NOTE

The – symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

District **ROCHESTER CITY SCHOOL DISTRICT****Elementary/Middle-Level Social Studies 2005–06**

	All Students					General-Education Students					Students with Disabilities				
	Total Tested	Percentage of students scoring at level:				Total Tested	Percentage of students scoring at level:				Total Tested	Percentage of students scoring at level:			
		1	2	3	4		1	2	3	4		1	2	3	4
Elementary Level	2261	9%	9%	61%	20%	1783	7%	8%	63%	22%	478	17%	14%	56%	13%
Middle Level	2211	18%	62%	18%	2%	1862	15%	63%	19%	2%	349	31%	54%	13%	2%

2002 Total Cohort Performance on Regents Exams After Four Years

	All Students					General-Education Students					Students with Disabilities				
	Cohort Enrollment	Percentage of students scoring:			Approved Alternatives	Cohort Enrollment	Percentage of students scoring:			Approved Alternatives	Cohort Enrollment	Percentage of students scoring:			Approved Alternatives
		55–64	65–84	85–100			55–64	65–84	85–100			55–64	65–84	85–100	
Global History and Geography	2427	15%	33%	9%		1985	17%	37%	11%		442	9%	15%	1%	
U.S. History and Government	2427	12%	26%	12%		1985	13%	30%	14%		442	9%	9%	2%	
Science	2427	12%	39%	6%		1985	13%	45%	7%		442	9%	13%	2%	

New York State Alternate Assessments (NYSAA) 2005–06

	All Students					
	Total Tested	Number of students scoring at Level:				
		1	2	3	4	
Elementary Level						
Social Studies		31	0	4	2	25
Middle Level						
Social Studies		40	0	1	4	35
Secondary Level						
Social Studies		31	0	3	2	26
Science		31	0	4	1	26

NOTE

The – symbol indicates that data for a group of students has been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

The New York State Alternate Assessment (NYSAA) is for students with severe cognitive disabilities. Results for students taking the NYSAA in English language arts, mathematics, and science at the elementary and middle levels and in the English and mathematics at the secondary level are available in the *Accountability and Overview Report* part of *The New York State Report Card*.

High School Completers

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates
Total Graduates	2005-06	1178	100%	1085	100%	93	100%
	2004-05	1121	100%	1026	100%	95	100%
	2003-04	1196	100%	1109	100%	87	100%
Receiving a Regents Diploma	2005-06	613	52%	596	55%	17	18%
	2004-05	630	56%	609	59%	21	22%
	2003-04	356	30%	343	31%	13	15%
Receiving a Regents Diploma with Advanced Designation	2005-06	144	12%	144	13%	0	
	2004-05	135	12%	135	13%	0	
	2003-04	0		0		0	
Receiving an Individualized Education Program (IEP) Diploma	2005-06	78	N/A	2	N/A	76	N/A
	2004-05	74	N/A	0		74	N/A
	2003-04	97	N/A	0		97	N/A

NOTE An NA indicates that the diploma was not available in that year.

High School Noncompleters

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
Dropped Out	2005-06	1210	13%	889	12%	321	19%
	2004-05	761	9%	559	8%	202	12%
	2003-04	799	9%	577	8%	222	13%
Entered Approved High School Equivalency Preparation Program	2005-06	67	1%	53	1%	14	1%
	2004-05	248	3%	196	3%	52	3%
	2003-04	5	0%	1	0%	4	0%
Total Noncompleters	2005-06	1277	14%	942	12%	335	20%
	2004-05	1165	13%	881	12%	284	17%
	2003-04	1245	14%	919	13%	326	19%

Post-secondary Plans of 2005-06 Graduates

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
To 4-year College		428	36%	406	37%	22	24%
To 2-year College		580	49%	530	49%	50	54%
To Other Post-secondary		15	1%	9	1%	6	6%
To the Military		19	2%	16	1%	3	3%
To Employment		73	6%	65	6%	8	9%
To Adult Services		0		0		0	
To Other Known Plans		37	3%	34	3%	3	3%
Plan Unknown		26	2%	25	2%	1	1%

District **ROCHESTER CITY SCHOOL DISTRICT**

Financial Information

2004–05 District-wide Total Expenditures per Pupil	\$14,803
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2004–05 NYS Public School Total Expenditures per Pupil	\$15,035
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2005–06 Estimated Percentage of Students from Families Receiving Public Assistance

NOTE

Expenditure data is available only at the district level.

Public Assistance information is available only at the school level.

Career and Technical Education Programs (CTE Programs)

	This District		Statewide Average
	Number of Students	Percentage of Students	
All CTE Programs			
Completed the CTE Program	616	100%	100%
Completed and Passed Regents Exams	412	67%	79%
Completed and had Course Average of 75% or more	524	85%	79%
Completed and Attained a HS Diploma or Equivalent	616	100%	92%
Completed and Whose Status is Known	579	94%	62%
Completed and Were Successfully Placed	548	95%	95%
Nontraditional Programs			
Underrepresented Gender Members Enrolled	319	N/A	N/A
Underrepresented Gender Members Who Completed	91	N/A	N/A

Enrollment data are for the 2005–06 year; completer data are as of June 2005.

Blank cells indicate that either the district did not have a CTE program or did not report data.

These data are reported only at the district level.

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