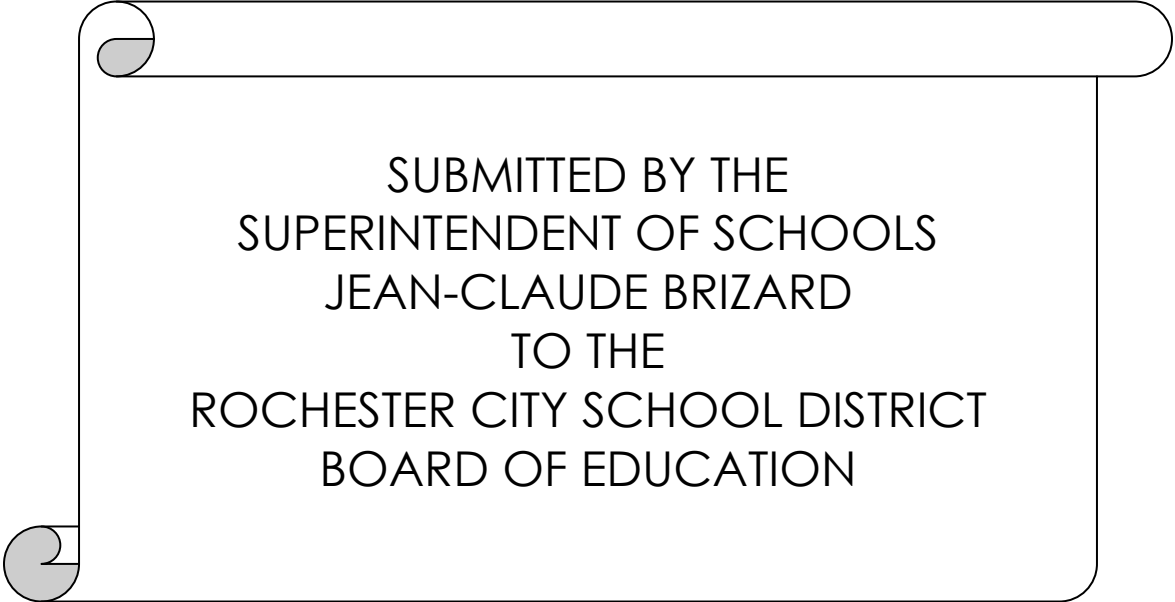


ROCHESTER CITY SCHOOL DISTRICT  
ROCHESTER, NEW YORK

# **BUDGET 2008-2009**



SUBMITTED BY THE  
SUPERINTENDENT OF SCHOOLS  
JEAN-CLAUDE BRIZARD  
TO THE  
ROCHESTER CITY SCHOOL DISTRICT  
BOARD OF EDUCATION

**May 8, 2008**

ROCHESTER CITY SCHOOL DISTRICT  
ROCHESTER, NEW YORK

**Board of Education**

Malik Evans, President  
Van Henri White, Vice President  
Thomas Brennan  
Melisza Campos  
Cynthia Elliott  
Willa Powell  
Allen Williams

**Student Representative**

Rosetta Washington

**Superintendent of Schools**

Jean-Claude Brizard

**Chief Financial Officer**

Vincent J. Carfagna

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## Rochester Board of Education

131 West Broad Street  
Rochester, New York 14614

### Board of Education

May 9, 2008

#### *President*

Malik Evans

The Honorable Robert J. Duffy

Mayor, City of Rochester

#### *Vice President*

Van Henri White

City Hall

30 Church Street

Rochester, New York 14614

#### *Members*

Thomas Brennan

Melisa Campos

Cynthia Elliott

Willa Powell

Allen Williams

Dear Mayor Duffy:

On May 9, 2008, the Rochester Board of Education adopted a budget of \$682,753,545 for the Rochester City School District for school year 2008-2009. This represents an increase of 4.7% over the final, amended budget for 2007-2008.

Three core values drive the programs and strategies in our budget:

- **Achievement** – Improving student achievement through a laser-like focus on teaching and learning
- **Equity** – Equitable distribution of resources based on the needs of schools and students.
- **Accountability** – Use of data to ensure that we hold adults accountable for the success of all students.

#### *Superintendent of Schools*

Jean-Claude Brizard

We must have these three fundamental elements in place to ensure we are serving our students to the best of our ability. Our goal: Ensuring that every child in Rochester has access to **world-class content** taught by **world-class teachers** in schools led by **world-class leaders**.

#### **Aligning Resources with Needs**

Based on the 30- to 60-day entry plan presented by the Superintendent to the Board of Education, we developed strategies for moving the District forward. Our budget was then created to align our resources with that strategic direction. Our philosophy was to first determine the needs of our students, then to align our fiscal and human resources to meet those needs.

The District is always fiscally prudent in developing its budget. This year, we took particular care in this area given the precarious state of the New York State economy. We know that what happens on Wall Street affects the entire state, including our city and school district. Realizing this uncertainty, we remain fiscally conservative in our spending.

## **A Sense of Urgency**

The District has embarked on a new strategy for transforming its schools. We are building on the successful work implemented to date and creating a sense of urgency for improving student achievement across the District.

The following are among the key strategies and reform efforts supported in this budget.

**Streamlining the central organization.** We have set a goal of reducing central office staffing by at least 100 positions, approximately 20%. To date we have realized a savings of \$2.7 million through a reduction of nearly 32 positions. The purpose is to create a leaner, more efficient organization with a singular focus on providing service to schools.

**School Safety.** Providing a safe learning environment is crucial to ensuring our students can learn and our teachers can teach. In addition to supporting school leaders in creating safe-school cultures, we are adding 28 school sentries (an increase of more than 25%) and establishing two Mobile Task Forces to respond immediately to schools with urgent needs.

**Strengthening Parent and Community Services.** We are establishing a Department of Strategic Partnerships to identify systemic needs and leverage funding from private sources to support initiatives that promote teaching and learning. A new Youth & Family Services division will oversee all parent engagement, student placement, guidance, adult education, and social services functions.

**Dream Schools.** We are providing concentrated resources to six low-performing schools to support and sustain improvement. These “Dream Schools” are School No. 8, School No. 45, International Finance Career High School at Franklin, Global Media Arts High School at Franklin, Jefferson High School, and Wilson Foundation Academy. A cadre of school leadership teams will conduct the transformation process in each of the targeted schools.

**Early Childhood Education.** A new Pre-K Summer Transition program will prepare children who have not attended pre-K for entry into kindergarten. We are also creating pre-K programs for 3-year-olds at School No. 6 and the Franklin Montessori School to provide an educational foundation for our earliest learners.

**Elementary Education.** We will continue our successful community partnerships, including those with EnCompass and Quad A, which have demonstrated results in improving student performance. We will continue to fund extended-day programs in grades K-6 and expand our Major Achievement Program to offer accelerated instruction to more students.

**High School Transition Program.** This will focus on preparing sixth-grade students to make a successful transition to seventh grade and the rigor of high school. Elements include advocates for individual students, a proactive guidance system, parent participation, and a program of study that will build a solid academic foundation for the future. Extended-day programs will provide continuous academic support for all students in grades 7-12.

**School Library Support.** In addition to the per-pupil allocation required by law, an additional \$250,000 has been budgeted to bolster our school libraries whose collections are on average 15-20 years old. Our library allocation now significantly surpasses that required by law (\$15.00/student vs. \$6.25/student). This allows us to begin addressing the resource needs of our libraries to meet the research and recreational reading needs of our diverse student population.

**Web-based Student Management System.** This will provide staff with the necessary tools to manage student data effectively and support students' graduation eligibility as defined by the No Child Left Behind act. Individual student performance will be monitored over four years to determine where support is needed to ensure students meet graduation requirements.

**Young Adult Evening High School.** This evening academic program will meet the needs of high school students school who may be considering dropping out. It will serve students at least 17 years of age and will include a job-readiness component.

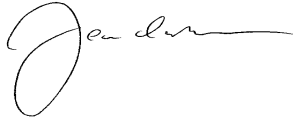
**GED Plus program.** This citywide program will serve students ages 17-21. In addition to helping them obtain their GED, the "plus" component will include community-based support, skill attainment, and job preparation.

These and other elements of our budget represent an ambitious step forward in bringing improvement to Rochester's public schools. Through our focus on early childhood, continued support in the elementary grades, secondary school reform, parent and community partnerships, and organizational effectiveness, we are confident we will make significant progress toward ensuring every student receives a world-class education and is post-secondary ready.

Sincerely,



Malik Evans  
President, Board of Education



Jean-Claude Brizard  
Superintendent of Schools

xc: Rochester Board of Education  
Rochester City Council



# Rochester City School District

## Board of Education

Special Meeting: May 8, 2008

*President*  
Malik Evans

*Vice President*  
Van Henri White

*Members*  
Thomas Brennan  
Melisza Campos  
Cynthia Elliott  
Willa Powell  
Allen Williams

*Superintendent  
of Schools*  
Jean-Claude Brizard

### Resolution No 2007-08: 659 By Member of the Board Powell

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2008-09 fiscal year as follows:

#### General Fund Revenues:

\$	442,054,730	New York State
\$	3,600,000	Medicaid
\$	119,100,000	City of Rochester
\$	9,620,931	Local
\$	<u>5,733,807</u>	Appropriated Fund Balance
\$	580,109,468	Total

#### General Fund Expenses:

\$	541,593,588	Current Operating Expense
\$	12,148,602	Capital Expenses
\$	<u>26,367,278</u>	Debt Service
\$	580,109,468	Total

#### Special Aid Fund Revenues:

\$	87,679,786
----	------------

#### Special Aid Fund Expenses:

\$	87,679,786
----	------------

#### School Food Service Fund Revenues:

\$	14,964,291
----	------------

#### School Food Service Fund Expenses:

\$	14,964,291
----	------------

**Grand Total: \$682,753,545**

### Seconded by Member of the Board White

#### Roll-Call Vote:

Commissioner Campos	Yes
Commissioner Elliott	No
Commissioner White	Yes
Commissioner Powell	Yes
Commissioner Williams	Yes
President Evans	Yes

Adopted 5-1 with Commissioner Brennan absent and Commissioner Elliott dissenting

#### ATTEST

  
Linda Dunsmoor  
Clerk of the Board

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

# Introduction 2008-09 Budget

## Reader's Guide

### **SCHOOL CENTRIC BUDGET PROCESS**

In this 2008-2009 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 2008-2009 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, 2008 and ending on June 30, 2009.

The 2008-2009 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 2008-2009 Budget Document is divided into sections which are separated by tabs.

- Letter of Transmittal
- Revenue Summary & Analysis
- Expenditure Summary & Analysis
- Program Based Budgeting
- Board of Education
- Superintendent
- Accountability
  - Grants Development/Title I NCLB
  - Research, Testing & Accountability
- Administrative Services
  - Deputy Superintendent of Administration
  - Distribution Center
  - Educational Facilities
  - Facilities Modernization Program
  - Finance
  - Food Service
  - Information Technology
  - Security Operations
  - Transportation
- Chief of Staff
- Communications
- General Counsel
- Human Capital
- School Innovation

*(continued on next page)*

## Introduction 2008-09 Budget

- Schools
  - Northeast Zone
  - Northwest Zone
  - South Zone
  - School Support
- Teaching & Learning
  - Academic Support
  - Professional Development and Diversity
  - Special Education Compliance
- Youth Development & Family Services
  - Alternative Education
  - Parent Engagement
  - Pupil Personnel Services
  - Rochester Children's Zone
  - Student Attendance
  - Student Placement & Equity
- Debt Service
- Employee Benefits
- District-Wide Non-Program Expense
- 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 2008-2009 Budget Book is aligned with the current organizational structure.

In the 2008-2009 Budget, each budget unit is presented in five basic schedules:

1. **Narrative** — contains the Department Overview.
2. **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.
3. **Expenditure Summary** — consists of prior year actual costs, current year projected costs, current year amended budget, and the 2008-2009 proposed budget.
4. **Position Summary** — consists of actual staffing level for the prior year, budgeted staffing level for the current year, and the proposed 2008-2009 staffing level.
5. **Personnel Summary** — a review of FTE (Full-Time Equivalent) personnel shown by cost center and salary bracket.

# **Introduction    2008-09 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    2008-09 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.



# Introduction 2008-09 Budget

## Structural Changes to the 2008-09 Budget Book

Section	Subtab	Departments	Change from Draft Budget Book
Letter of Transmittal			
Revenue Summary & Analysis			
Expenditure Summary & Analysis			
Program Based Budgeting			
Board of Education			
	Auditor General		
	Board of Education		
Superintendent			
Accountability			New section name; was called Research, Evaluation, & Testing
	Grants Development/Title I NCLB		New subtab; combined Grants Development & Procurement and Title I NCLB subtabs
	Grants Office		
	Title I		
	Title I Non-Public and Private Schools		
	Research, Testing & Accountability		New subtab; combined Evaluation & Testing and Planning subtabs
	Chief Accountability Officer		New department name; was called Planning
	Research & Program Evaluation		
	Testing & Accountability		
Administrative Services			New section name; was called Business Services
	Deputy Superintendent of Administration		New subtab and department
	Distribution Center		New subtab name; was called Storehouse, Book Depository & Courier Services
	Charter School Distribution		New department name; was called Charter School Storehouse
	Distribution Center		New department name; was called Storehouse/Book Depository
	Educational Facilities		
	Custodial Central Office		
	Custodial Service Contracts		
	Electrical		
	Facilities Support		
	Facilities Use		
	Furnishing & Logistics		
	Grounds		
	Maintenance Contract		
	Maintenance General		
	Maintenance Preventative		
	Mechanical		
	Plant Engineering		
	Plant Supervision		
	Recycling Center		
	Utility Management		
	Facilities Modernization Program		New section
	Facilities Modernization		New department name; was called Governmental Relations. Moved department from Chief of Staff tab, Administrative Support & Governmental Relations subtab
	Special Projects-DWNPE		Moved from Chief of Staff tab, Administrative Support & Governmental Relations subtab
	Finance		
	Accounting		
	Budget & Revenue		
	Chief Financial Officer		
	Financial Grants Management		
	Payroll		
	Procurement		
Food Service			
	Information Technology		New subtab name; was called Information Management and Technology Services
	Business System Technical Support		
	Help Desk Operations		
	Mail Room		
	Management		
	Management Information Systems		
	Network Operations		
	Print Shop		
	Student Information Systems		
	Telephone Operations		

# Introduction 2008-09 Budget

## Structural Changes to the 2008-09 Budget Book

Section	Subtab	Departments	Change from Draft Budget Book
	Security Operations		
		Plant Security	Moved department from Business Services section, Educational Facilities subtab
		Security Operations	New department name; was called Office of School Safety
		Truancy Center	Moved department from Chief of Staff section, Attendance Services subtab
	Transportation		
		Transportation Charter Schools	
		Transportation District Owned	
		Transportation Public & Private Carriers	
		Transportation Supervision	
		Transportation Vehicle Maintenance	
Chief of Staff			
		Administrative Support Center	
		Strategic Partnerships	New department name; was called Office of Community Partnerships
Communications & Media			
General Counsel			New section name; was called Law
		General Counsel	New department name; was called Legal Counsel
		Office of Internal Control Standards	
Human Capital			New section name; was called Human Resources
		Human Capital	New department name; was called Human Resources
		Union Contractual Obligation-DWNPE	
School Innovation			
Schools			
	Northeast Zone		
		Adult & Continuing Instruction	Moved from Chief of Staff section, Adult & Continuing Education subtab
		Equivalent Attendance	Moved from Chief of Staff section, Adult & Continuing Education subtab
		Home Hospital Tutoring	Moved from Chief of Staff section, Alternative Learning subtab
		Northeast Schools	Combined several Early Childhood, Elementary and Secondary Schools into this subtab
		Northstar Educational Center	Moved from Student Support Services section, Student Support Services & Special Education Alternative Programs subtab
		Occupational & Apprenticeship Education	Moved from Chief of Staff section, Adult & Continuing Education subtab
		Special Education Summer School	New department name; was called Family Learning Center Summer School. Moved from Student Support Services section, Student Support Services & Special Education Alternative Programs subtab
		Young Mothers Program	Moved from Chief of Staff section, Alternative Learning subtab
		CAREERS-WFP	Moved from Chief of Staff section, Adult & Continuing Education subtab
		Family Learn Ctr Hart St-WFP	Moved from Chief of Staff section, Adult & Continuing Education subtab
	Northwest Zone		
		Northwest Schools	Combined several Early Childhood, Elementary and Secondary Schools into this subtab
	South Zone		
		Agency Youth	Moved from Chief of Staff section, Alternative Learning subtab
		Native American Program	Moved from School Development & Academics section, School Support subtab
		South Schools	Combined several Early Childhood, Elementary and Secondary Schools into this subtab
		Youth & Justice	Moved from Chief of Staff section, Alternative Learning subtab
	School Support		
		Elementary Summer School	Moved from School Development & Academics section, Elementary Schools subtab
		Secondary Summer School	Moved from School Development & Academics section, Secondary Schools subtab
		Northeast Zone School Supervision	New department name; was called School Development & Operations
		Northwest Zone School Supervision	New department name; was called Secondary School Supervision
		South Zone School Supervision	New department name; was called Elementary School Supervision

# Introduction 2008-09 Budget

## Structural Changes to the 2008-09 Budget Book

Section	Subtab	Departments	Change from Draft Budget Book
Teaching & Learning			
	Academic Support		New subtab name; was called School Support. Moved from School Development & Academics section
	Academic Intervention Services		Moved from Student Support Services section, Other Student Support Services subtab
	African & African-American Studies		
	Arts Education		
	Bilingual Education		
	Career & Technical Education		Moved from Chief of Staff section, Career & Technical Education subtab
	Deputy Superintendent of Teaching & Learning		New department name; was called Chief Academic Officer
	Differentiated Learning/MAP		Moved from Student Support Services section, Special Education Program Development & Management subtab
	Early Childhood		Includes only Central Office Early Childhood department; rest are in school zones
	English Language Arts		
	Foreign Languages		
	Instructional Technology		
	Interscholastic Sports		
	Library Services		
	Magnet School Supervision		
	Mathematics		
	Preschool Parent Program		Includes only Central Office Early Childhood department; rest are in school zones
	School Improvement		
	School Support		
	Science		
	Social Studies		
	Professional Development & Diversity		Moved from Professional Development & Diversity section
	Careers in Teaching		
	Coaching & Leadership		
	Leadership Development		
	Professional Development & Diversity		
	SETRC		
	Teacher Center		
	Special Education Compliance		
	Elementary Special Education		Moved from Student Support Services section, Special Education Program Development & Management subtab
	Medicaid Compensation & Reimbursement		Moved from Student Support Services section, Student Support Services & Special Education Alternative Programs subtab
	Non-Public Special Education		Moved from Student Support Services section, Student Placement & Equity subtab
	Secondary Special Education		Moved from Student Support Services section, Special Education Program Development & Management subtab
	Special Instructional Services		Moved from Student Support Services section, Student Placement & Equity subtab
	Student Support Services		Moved from Student Support Services section, Special Education Program Development & Management subtab
	Tuition Costs - Student		Moved from Student Support Services section, Student Support Services & Special Education Alternative Programs subtab
	Work Experience Program		Moved from Student Support Services section, Special Education Program Development & Management subtab

# Introduction 2008-09 Budget

## Structural Changes to the 2008-09 Budget Book

Section	Subtab	Departments	Change from Draft Budget Book
Youth Development & Family Services			New Section
	Alternative Education		New subtab name; was called Alternative Learning; Moved from Chief of Staff section, Alternative Learning subtab
	Alternative School Programs		Moved from Chief of Staff, Alternative Learning
	Young Adult High School		
	Parent Engagement		
	District Advisory Council to Title I		Moved from Chief of Staff section, Admin Support & Governmental Relations subtab
	Parent Engagement		New department name; was called Community Relations. Moved from Chief of Staff section, Administrative Support & Governmental Relations subtab
	Parent Involvement		Moved from Chief of Staff section, Admin Support & Governmental Relations subtab
	Parent University		
	Pupil Personnel Services		New subtab name. Moved from Student Support Services section, Student Support Services & Special Education Alternative Programs subtab
	Audiology Services		
	Central Assessment Team		
	Early Screening		
	Guidance Services		Moved from School Development & Academics section, School Support subtab
	Health Services		Moved from Student Support Services section, Other Student Support Services subtab
	Human Services Systems		Moved from Student Support Services section, Other Student Support Services subtab
	Match Team		
	Services		
	Psychological Services		
	Pupil Personnel Services		
	Social Work Services		
	Speech & Hearing Services		
	Youth Dev & Fam Serv Supervision		New department name; was called Office of Student Support Services. Moved from Student Support Services section, Special Education Program Development & Management subtab
	Rochester Children's Zone		Moved from Chief of Staff section, Admin Support & Governmental Relations subtab
	Student Attendance		New subtab name; was called Attendance Services. Moved from Chief of Staff section, Attendance Services subtab
	Attendance Services		
	External Education		
	Student Placement & Equity		Moved from Student Support Services section
	Elementary Long Term Suspension		
	Elementary Placement		
	Parent Information Centers		
	Placement Center		
	Student Placement & Equity		
Debt Service			
Employee Benefits			
District-Wide Non-Program Expense			
	Adjustment/Disallowances		
	Charter School Tuition		
	District-wide Expenses		
	Indirect Costs		
	Interfund Transfers		
Appendix			

# Revenue Summary & Analysis

2008-09 Budget

## Revenue Summary & Analysis    2008-09 Budget

### **REVENUES**

The proposed 2008-2009 Revenue budget is \$682.8M. This is made up of \$442.1M in New York State Aid, \$119.1M in City of Rochester Aid, \$87.7M in Grants, \$28.2M in Other Revenue and the use of \$5.7M of Fund Balance.

The 2008-2009 New York State Aid revenue projection of \$442.1M utilizes the adopted New York State budget as its basis. This represents a \$40.9M or 10.2% increase in this category. New York State Aid has three major components: Recurring Aid, Building Aid and State Aid Adjustments. The District projects Recurring State Aid of \$421.5M which is an increase of \$34.6M, while Building Aid is projected at \$19.7M which represents an increase of \$5.0M. The District also projects Other State Aid and State Aid Adjustments of \$0.9M. Revenue from the State accounts for 64.8% of the total revenue budget.

City of Rochester Aid is projected to remain unchanged from the 2007-08 level of funding of \$119.1M. Revenue from the City accounts for 17.4% of the total revenue budget.

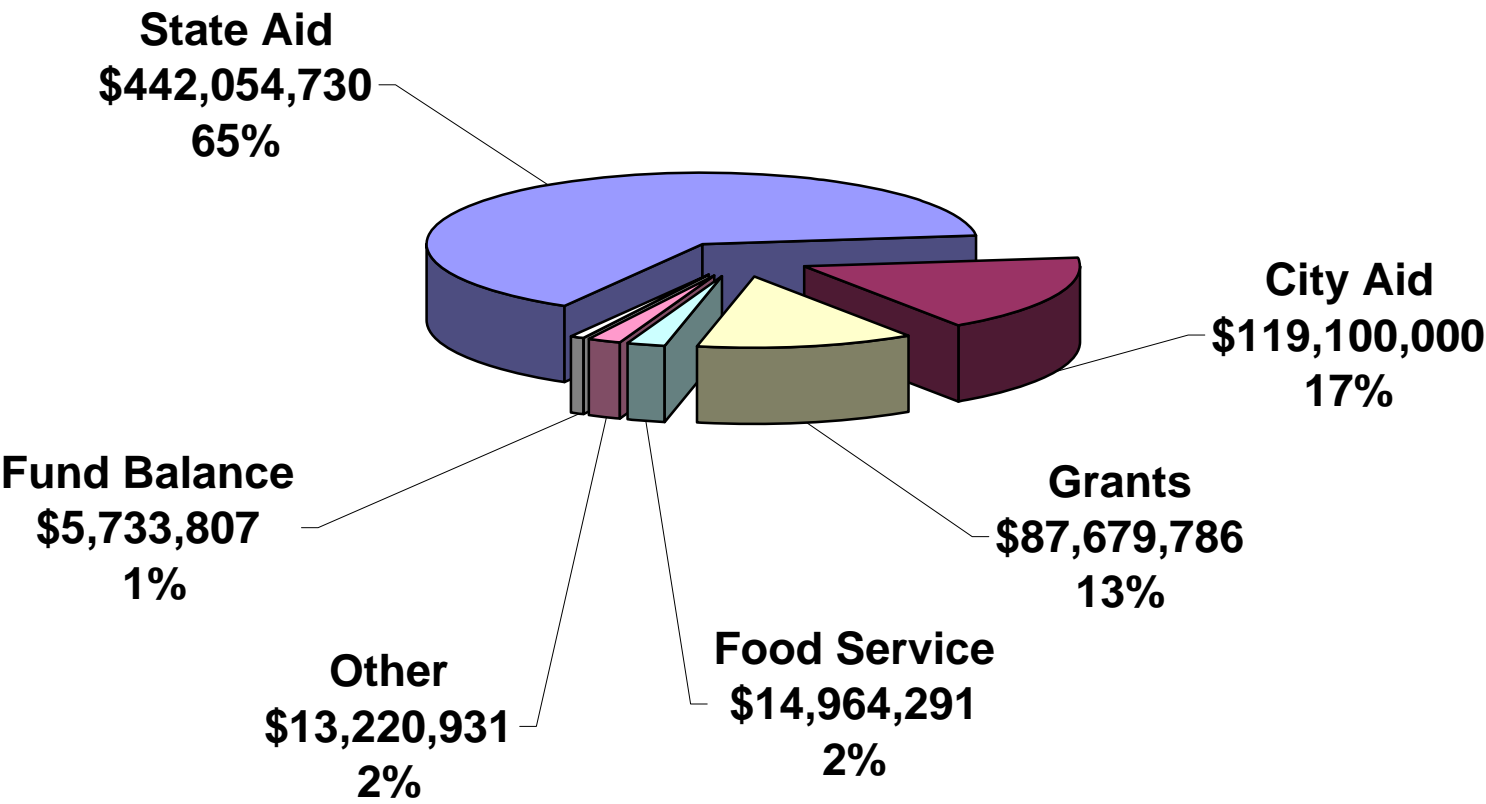
State, Federal and local grants are projected to be \$87.7M. This represents a decrease of \$9.2M from \$96.9M in 2007-2008. The loss of \$7.8M in Federal grants is due almost entirely to reductions in the Reading First Grant and the end of the Districts In Corrective Action (DICA) Audit Grant. State Grant funding shows a decrease of \$1.2M due to reductions in the Universal Pre-Kindergarten Grant and the end of the Schools on Safety Grant, while Local Grant funding is projected to experience a slight reduction of \$0.3M. Grant revenue accounts for 12.8% of the total revenue budget.

Other Revenue, which includes Federal Medicaid, Local and Lunch Fund, is projected at \$28.2M, a decrease of \$0.5M from 2007-2008. The decrease is due largely to reductions in Interest Earnings resulting from lower investment rates. Other Revenue accounts for 4.1% of the total revenue budget.

Finally, the District will utilize \$5.7M of Fund Balance appropriations, which is made up of \$3.6M of Unreserved Fund Balance and \$2.1M of Designated Reserves. The \$3.6M appropriation will utilize unencumbered balances from previous years' surpluses, while the \$2.1M appropriation will be taken from a Designated Prior Year Adjustment reserve.

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.

**Revenue Summary - All Funds**  
**\$682,753,545**



# Revenue Summary & Analysis    2008-09 Budget

## REVENUE SUMMARY

Revenue Category	2006-07 Actual	2007-08 Amended Budget	2008-09 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GENERAL FUND</b>				
<b>&gt;&gt;&gt;&gt; STATE &lt;&lt;&lt;&lt;&lt;</b>				
Foundation Aid (Comprehensive Operating Aid)	260,969,145	320,835,447	349,177,769	28,342,322
Special Services Aid	7,783,469	6,692,278	10,915,708	4,223,430
Special Education - Public High Cost Aid	3,124,318	2,939,410	2,832,695	(106,715)
Special Education - Private Excess Cost Aid	8,621,694	8,822,701	8,969,323	146,622
Transportation Aid	37,631,664	42,371,866	44,196,477	1,824,611
Computer Hardware Aid	583,340	769,747	790,682	20,935
Textbook Aid	2,299,449	2,002,883	2,252,819	249,936
Software Aid	593,253	559,249	565,824	6,575
Library Aid	237,618	233,331	236,075	2,744
Charter School Transitional Aid	-	1,704,604	1,534,668	(169,936)
<b>Subtotal - Recurring State Aid</b>	<b>321,843,950</b>	<b>386,931,516</b>	<b>421,472,040</b>	<b>34,540,524</b>
<b>&gt;&gt;&gt;&gt; Building Aid &lt;&lt;&lt;&lt;&lt;</b>				
Building Aid	15,888,713	14,666,088	19,680,011	5,013,923
<b>Subtotal - Building Aid</b>	<b>15,888,713</b>	<b>14,666,088</b>	<b>19,680,011</b>	<b>5,013,923</b>
<b>&gt;&gt;&gt;&gt; State - Other State Revenues &lt;&lt;&lt;&lt;&lt;</b>				
After School Program Aid	-	1,125,000	1,000,000	(125,000)
<b>Subtotal - Other State Revenues</b>	<b>-</b>	<b>1,125,000</b>	<b>1,000,000</b>	<b>(125,000)</b>
<b>&gt;&gt;&gt;&gt; State Aid Adjustments &lt;&lt;&lt;&lt;&lt;</b>				
Prior Year Aid Advance - Bond Bank	1,479,000	1,479,000	1,479,000	-
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(667,000)	(667,000)	-
Prior Year Aid - 1999-00 Excess Cost Aid Ad	703,639	703,639	-	(703,639)
Local Share Deduction for Certain Students	(814,870)	(941,067)	(909,321)	31,746
Prior Year Aid Adjustment - EPE	-	(2,128,941)	-	2,128,941
<b>Subtotal - Prior Year State Aid Adjustments</b>	<b>700,769</b>	<b>(1,554,369)</b>	<b>(97,321)</b>	<b>1,457,048</b>
<b>Total - New York State Revenue</b>	<b>338,433,432</b>	<b>401,168,235</b>	<b>442,054,730</b>	<b>40,886,495</b>
<b>&gt;&gt;&gt;&gt; CITY &lt;&lt;&lt;&lt;&lt;</b>				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
<b>Total - City</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b>&gt;&gt;&gt;&gt; Other Revenue Sources &lt;&lt;&lt;&lt;&lt;</b>				
Federal - Medicaid	6,477,963	3,600,000	3,600,000	-
<b>Subtotal - Other Revenue Sources</b>	<b>6,477,963</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>-</b>
<b>&gt;&gt;&gt;&gt; Local - Other &lt;&lt;&lt;&lt;&lt;</b>				
Indirect Costs	2,594,188	2,014,665	2,039,231	24,566
Nonresident Tuition	968,524	950,000	950,000	-
Health Services Revenue	812,951	825,000	825,000	-
Rental and Use of Buildings	101,117	150,000	150,000	-
Sale of Obsolete Equipment	15,474	50,000	25,000	(25,000)
Prior Years Refunds	2,553,291	2,150,000	2,336,700	186,700
Student and Other Fees	43,773	58,000	75,000	17,000
Earnings - Capital Fund Investments	773,807	625,000	525,000	(100,000)
Earnings - General Fund Investments	3,595,912	3,150,000	2,650,000	(500,000)
Miscellaneous Revenue	27,326	42,000	45,000	3,000
<b>Total - Local Other</b>	<b>11,486,363</b>	<b>10,014,665</b>	<b>9,620,931</b>	<b>(393,734)</b>
Appropriated Fund Balance for General Fund	-	6,042,001	5,733,807	(308,194)
<b>Total - GENERAL FUND Revenue</b>	<b>475,497,758</b>	<b>539,924,901</b>	<b>580,109,468</b>	<b>40,184,567</b>



# Revenue Summary & Analysis    2008-09 Budget

## REVENUE SUMMARY

Revenue Category	2006-07 Actual	2007-08 Amended Budget	2008-09 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
>>>> <u>State Sources</u> <<<<				
Universal Pre-Kindergarten	9,103,336	10,557,501	9,922,602	(634,899)
Teacher Support Aid	1,086,037	-	-	-
Improving Pupil Performance	7,262,633	-	-	-
Categorical Reading	5,652,498	-	-	-
Magnet Schools	11,201,819	-	-	-
Other State Source Grants	23,122,704	20,162,296	19,636,359	(525,937)
<b>Total - State Grant Sources</b>	<b>57,429,027</b>	<b>30,719,797</b>	<b>29,558,961</b>	<b>(1,160,836)</b>
>>>> <u>Federal Sources</u> <<<<				
Federal-Recurring	43,053,251	46,496,128	46,759,518	263,390
Federal-Competitive	10,438,254	12,494,823	4,632,521	(7,862,302)
Federal-Roll-over	-	3,799,727	3,632,336	(167,391)
<b>Total - Federal Sources</b>	<b>53,491,505</b>	<b>62,790,678</b>	<b>55,024,375</b>	<b>(7,766,303)</b>
>>>> <u>Local Sources</u> <<<<				
	3,466,445	3,390,539	3,096,450	(294,089)
<b>Total - GRANT &amp; SPECIAL AID FUND Revenue</b>	<b>114,386,977</b>	<b>96,901,014</b>	<b>87,679,786</b>	<b>(9,221,228)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	514,345	588,150	568,150	(20,000)
Federal Free & Reduced Price Reimbursement	11,092,769	12,062,500	12,017,500	(45,000)
Federal Surplus Food Revenue	883,363	600,000	600,000	-
Summer Food Service Revenue	356,501	320,000	320,000	-
Other Cafeteria Sales	1,007,140	1,486,956	1,458,641	(28,315)
Appropriation from Food Service Fund Balance	-	-	-	-
<b>Total - SCHOOL FOOD SERVICE FUND Revenue</b>	<b>13,854,118</b>	<b>15,057,606</b>	<b>14,964,291</b>	<b>(93,315)</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>603,738,853</b>	<b>651,883,521</b>	<b>682,753,545</b>	<b>30,870,024</b>

# **Revenue Summary & Analysis    2008-09 Budget**

## **Explanation of Revenue Sources**

### **STATE AID TO EDUCATION**

General Fund State Aid shown below is based on the adopted 2008-09 New York State Budget.

#### **FOUNDATION AID** **\$349,177,769**

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

#### **SPECIAL SERVICES AID** **\$10,915,708**

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

#### **SPECIAL EDUCATION – PUBLIC HIGH COST AID** **\$2,832,695**

Public High 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.

#### **SPECIAL EDUCATION – PRIVATE EXCESS COST AID** **\$8,969,323**

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** **\$44,196,477**

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** **\$790,682**

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** **\$3,054,718**

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

#### **CHARTER SCHOOL TRANSITIONAL AID** **\$1,534,668**

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

## Revenue Summary & Analysis    2008-09 Budget

**BUILDING AID** **\$19,680,011**

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.

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

This aid funds Extended Day and After School programs.

**STATE AID ADJUSTMENTS** **(\$97,321)**

This category represents adjustments for prior year aid monies owed to the District, contingency for prior year aid claims owed to the State and revenue to offset the District's debt service under the State's Prior Year Claims Financing Program. This category also contains aid deductions for certain resident student placements, including 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.

**GRAND TOTAL STATE** **\$442,054,730**

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

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

### **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.

### **OTHER LOCAL REVENUES**

**INDIRECT COSTS** **\$2,039,231**

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** **\$825,000**

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.

## Revenue Summary & Analysis    2008-09 Budget

**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** **\$25,000**

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

**PRIOR YEARS REFUNDS** **\$2,336,700**

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** **\$75,000**

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

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$525,000**

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** **\$2,650,000**

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 2008-09.

**MISCELLANEOUS REVENUE** **\$45,000**

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

**TOTAL LOCAL REVENUES** **\$9,620,931**

**APPROPRIATIONS FROM FUND BALANCE** **\$5,733,807**

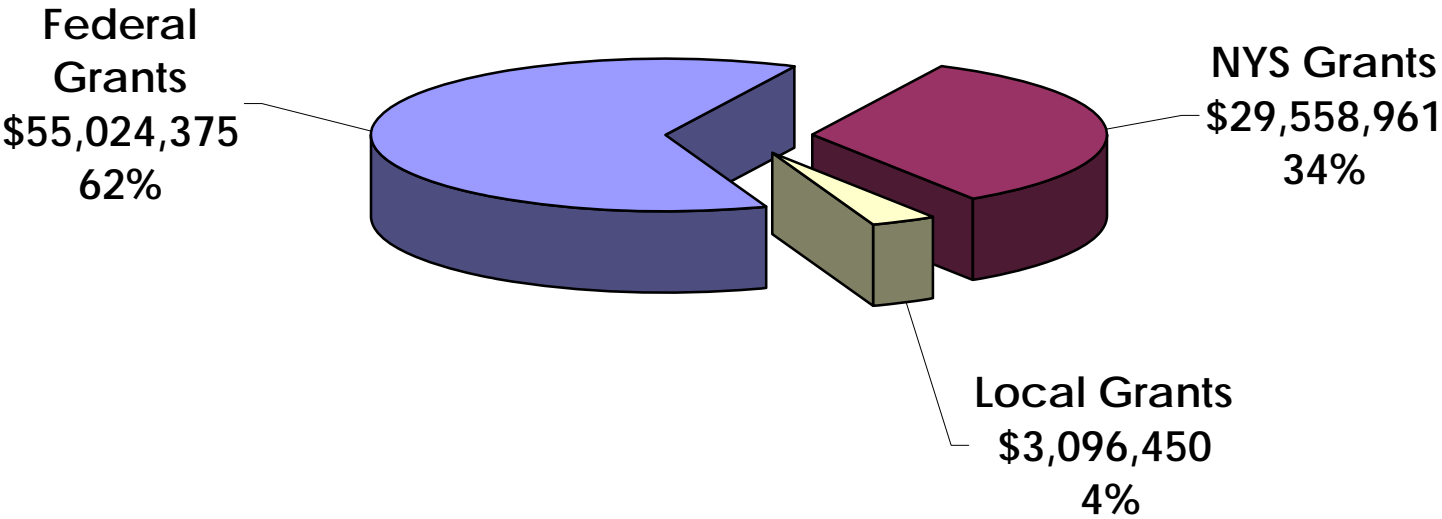
An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.

**TOTAL GENERAL FUND REVENUE** **\$580,109,468**

# Grant Revenue Summary

## 2008-09 Budget

Grant Funds  
\$87,679,786



# Revenue Summary & Analysis    2008-09 Budget

## Grant Revenue

Grant Title	2007-08 Amended	2008-2009 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ARSIP-APPRENTICESHIP TRAINING	84,254	81,500	(2,754)
CATEGORICAL READING	0	0	0
CHILD ABDUCTION PREVENTION	9,999	0	(9,999)
EMPLOYMENT PREPARATION EDUCATION	2,500,000	2,679,438	179,438
EXTENDED SCHOOL DAY/SCHOOL VIC	739,865	739,865	0
FAMILIES NATURALIZATION (FANS)	14,333	12,000	(2,333)
IMPROVING PUPIL PERFORMANCE	0	0	0
INCARCERATED YOUTH	1,877,800	2,000,087	122,287
LEARNING TECHNOLOGY	299,826	299,826	0
LIBRARY AUTOMATION ROLLOVER	3,386	0	(3,386)
LIBRARY SYSTEMS ROLLOVER	4,288	0	(4,288)
MEDICAID GRANT	0	74,250	74,250
MENTOR TEACHER INTERNSHIP PROG	351,386	351,386	0
REFUGEE SCHOOL IMPACT GRANT	205,174	205,174	0
ROCHESTER SCHOOL LIBRARY SYSTEMS	99,162	99,162	0
ROCHESTER TEACHER CENTER	579,000	579,000	0
SCH LIBRARY SYS AID 4 AUTOMATION	9,916	9,916	0
SCHOOL HEALTH SERVICES	6,292,705	6,492,705	200,000
SCHOOL LIBRARY SYS SUPPLEMENTAL	49,848	0	(49,848)
SCHOOLS ON SAFETY	521,112	0	(521,112)
SCHOOLS UNDER REGISTRATION REVIEW (SURR)	118,000	0	(118,000)
STATE CLASS SIZE REDUCTION	0	0	0
STATE MAGNET SCHOOL PROGRAM	0	0	0
SUMMER PROGRAM SPECIAL ED.	4,390,642	4,512,050	121,408
TARGETED PRE-K	1,352,979	0	(1,352,979)
TEACHER SUPPORT	0	0	0
TEACHERS OF TOMORROW	1,711,600	1,200,000	(511,600)
UNIVERSAL PRE-K	7,060,000	9,922,602	2,862,602
UNIVERSAL PRE-K SUPPLEMENTAL	2,144,522	0	(2,144,522)
WEP-WELFARE EDUCATION PROGRAM	300,000	300,000	0
<b>SUBTOTAL - STATE</b>	<b>30,719,797</b>	<b>29,558,961</b>	<b>(1,160,836)</b>

# Revenue Summary & Analysis    2008-09 Budget

<b>Grant Revenue</b>
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Grant Title	2007-08 Amended	2008-2009 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ARTS IN ED MODEL DEVELOPMENT	251,655	252,226	571
CAROL WHITE PHYSICAL EDUCATION	318,873	116,021	(202,852)
DICA AUDIT GRANT	4,849,215	0	(4,849,215)
EDGE GRANT	266,832	266,832	0
EDGE XII	127,160	127,316	156
FAST TRACK ROCHESTER	185,274	92,637	(92,637)
FOREIGN LANGUAGE ASSISTANCE PF	226,678	138,635	(88,043)
IDEA PRESCHOOL SERVICES & SECT	834,654	506,008	(328,646)
IDEA SUPPORT SERVICES & SECTIO	9,530,698	9,530,698	0
IMLS LAURA BUSH 21ST CEN LIBRA	52,165	185,626	133,461
IMPACT AID	23,211	23,211	0
PERKINS ADULT BASIC	225,663	210,000	(15,663)
PERKINS CORRECTIONAL	20,000	40,000	20,000
PERKINS SECONDARY	705,848	705,848	0
PERKINS TECH PREP	165,000	165,000	0
PRE-SCHOOL ADMINISTRATION	106,871	118,605	11,734
READING FIRST	2,988,000	636,046	(2,351,954)
RESILIENCE THROUGH READING PROJECT	300,000	0	(300,000)
SED HOMELESS CHILDREN AND YOUT	125,000	125,000	0
SETRC	488,559	488,559	0
SMALLER LEARNING COMMUNITIES	276,479	245,163	(31,316)
SPECIAL EDUCATION QUALITY ASSU	115,000	115,000	0
SUMMER LAW PREP (CITY OF ROCHESTER)	17,000	0	(17,000)
TITLE I	31,433,358	31,895,330	461,972
TITLE II D COMPETITIVE	500,000	500,000	0
TITLE II D TECHNOLOGY GRANT	293,409	307,452	14,043
TITLE IIA RECRUITMEN	5,030,193	5,030,193	0
TITLE IIB MATH/SCIENCE PARTNER	799,991	799,991	0
TITLE III BILINGUAL	538,807	538,807	0
TITLE I-IMPROVEMENT	800,000	800,000	0
TITLE IV SAFE & DRUG FREE #8	52,998	47,002	(5,996)
TITLE IV SAFE & DRUG FREE SCHO	372,744	372,744	0
TITLE V	156,881	122,340	(34,541)
TITLE VII-NATIVE AMERICAN RESO	78,518	65,618	(12,900)
U OF R NAT'L INSTITUTE OF MENT	170,268	185,642	15,374
WIA-ADULT LITERACY EDUCATION	214,302	214,302	0
WIA-ONE STOP CENTER	38,624	0	(38,624)
WIA-TITLE 2 WORKPLACE LITERACY	54,227	0	(54,227)
WORKFORCE INVESTMENT ACT-TITLE	56,523	56,523	0
<b>SUBTOTAL - FEDERAL</b>	62,790,678	55,024,375	(7,766,303)



# Revenue Summary & Analysis    2008-09 Budget

Grant Revenue			
Grant Title	2007-08 Amended	2008-2009 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<			
CFC CUBAN HAITIAN ENTRANTS	40,000	60,000	20,000
COMMUNITY PRE-SCHOOL RELATED S	468,088	468,088	0
ESL STUDENT INTERN	11,616	11,616	0
GATES FOUNDATION @ FRANKLIN CAREER CENTER	13,340	0	(13,340)
GGP - STUDENTS WRITE FOR COMM SVC	12,042	0	(12,042)
GOOD GRADE PAY - SUMMER LAW PREF	16,377	0	(16,377)
HEALTH CARE YOUTH APPRENTICESH	162,000	162,000	0
MONROE COUNTY CAREERS	466,666	466,000	(666)
MONROE COUNTY TRANSITION SERV	120,000	120,000	0
NAZARETH TEACHERS AS LEARNER	10,000	10,000	0
OASAS	28,385	28,385	0
PRE-SCHOOL ADMINISTRATION/COUNTY	235,422	250,450	15,028
PRE-SCHOOL INTEGRATED/HANDICAPPED	1,052,268	902,268	(150,000)
REEP	162,016	131,232	(30,784)
SCHOOL #9 & #12 / UNITED WAY	155,254	157,700	2,446
SPECIAL EDUCATION/ITINERANT TE	132,611	132,611	0
THE PRIMARY PROJECT	174,600	174,600	0
UAW LOCAL 1097 REG 9; DELPHI E	16,134	0	(16,134)
VIRTUAL ENTERPRISE	21,500	21,500	0
WORKPLACE LITERACY --STRONG HOSPITAL	75,000	0	(75,000)
WORKPLACE LITERACY--ROCHESTER INDUSTRIES	16,220	0	(16,220)
YSA YOUTH VENTURE	1,000	0	(1,000)
<b>SUBTOTAL - LOCAL</b>	<b>3,390,539</b>	<b>3,096,450</b>	<b>(294,089)</b>
<b>TOTAL - GRANT REVENUE</b>	<b>96,901,014</b>	<b>87,679,786</b>	<b>(9,221,228)</b>

## Revenue Summary & Analysis    2008-09 Budget

### STATE GRANT REVENUES

**UNIVERSAL PRE-KINDERGARTEN** **\$9,922,602**

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.

**SCHOOL HEALTH SERVICES** **\$6,492,705**

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

**SPECIAL EDUCATION SUMMER PROGRAM** **\$4,512,050**

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

**EMPLOYMENT PREPARATION EDUCATION AID** **\$2,679,438**

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

**INCARCERATED YOUTH** **\$2,000,087**

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

**TEACHERS OF TOMORROW** **\$1,200,000**

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

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

This grant provides resources to ensure that students receive social-emotional skills training and support services that are proven to prevent violent behavior. Schools also use the funding to implement character education and bullying prevention strategies to maintain a safe and supportive learning environment.

**ROCHESTER TEACHER CENTER** **\$579,000**

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.

**MENTOR TEACHER INTERNSHIP PROGRAM** **\$351,386**

These funds support the development and implementation of mentor teacher-internship program.

**OTHER STATE GRANT REVENUES** **\$1,081,828**

**STATE GRANT REVENUE** **\$29,558,961**

# Revenue Summary & Analysis    2008-09 Budget

## FEDERAL GRANT REVENUE

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

**\$38,266,866**

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**

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**

**\$10,270,311**

These grants are based upon a State-approved count of District resident handicapped students. It is designed to help defray the additional costs to the District for educating handicapped students. Funding is also intended to assure compliance with State mandates and guidelines. These grants support instructional positions including special education teachers, paraprofessionals, and purchase supplies, materials, and purchased services. The funds cover Pre-School and School-Age Students and Administrative costs.

#### **Special Education Training and Resource Center (SETRC)**

**\$488,559**

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**

**\$636,046**

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.

## Revenue Summary & Analysis    2008-09 Budget

### **WORKFORCE PREPARATION/CAREER AND TECHNICAL EDUCATION** **\$1,745,821**

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.

Career and Technical Education 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.

Federal grants that support Workforce Preparation and Career and Technical Education include:

- The Workforce Investment Act
- Perkins IV Career and Technical Education
- Education for Gainful Employment

### **TITLE I SCHOOL IMPROVEMENT** **\$800,000**

School districts that have Title I schools in need of improvement identified receive an allocation based upon the number of schools in each category as follows:

- Schools in Need of Improvement (SINI) Year 1 and Year 2
- Corrective Action Schools (CA) Year 1 and Year 2
- Restructured Schools Year 1, Year 2, Year 3 and Year 4 of Implementation

### **ENHANCING EDUCATION THROUGH TECHNOLOGY TITLE IID** **\$500,000**

This competitive grant provides resources for professional development in Technology and enhanced classroom settings in middle and high schools that develop the learning environments and provide opportunities in Math, ELA, and Social Studies for integration of curricula with technology.

### **MATH AND SCIENCE PARTNERSHIP TITLE IIB** **\$799,991**

This competitive grant provides resources for professional development in Math with partners at the University of Rochester and Mid-West Regional School Support Center of NYS in order to better evaluate the effectiveness of math instruction within RCSD.

### **OTHER FEDERAL GRANT REVENUES** **\$1,516,781**

### **GRAND TOTAL FEDERAL GRANT REVENUES** **\$55,024,375**

## Revenue Summary & Analysis    2008-09 Budget

### LOCAL GRANT REVENUES

PRESCHOOL SPECIAL EDUCATION - SECTION 4410	\$1,753,417
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Section 4410 provides resources for Preschool Special Education programs and services.

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

OTHER LOCAL GRANT REVENUES	\$1,343,033
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<u>GRAND TOTAL LOCAL GRANT REVENUES</u>	<u>\$3,096,450</u>
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GRAND TOTAL – ALL GRANTS	\$87,679,786
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# Expenditure Summary & Analysis

2008-09 Budget

## **Expenditure Summary & Analysis 2008-09 Budget**

### **EXPENDITURE OVERVIEW**

The proposed 2008-09 Rochester City School District Budget increases to \$682.8M from the 2007-2008 Amended Budget of \$651.9M. This represents an increase of \$30.9M or 4.7%. 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 \$347.7M in 2008-2009 from \$335.8M in 2007-2008. The addition of 47.26 FTEs for School Safety, Middle Grades and Dream Schools Initiatives, as well as contractual salary increases that average 3.9% account for a \$13.8M increase. Other Compensation including Hourly Teachers decreases by \$2.1M due mainly to the reduction in funding from the Districts In Corrective Action (DICA) Audit Grant.

Costs for employee benefits continue to rise. Overall, benefit costs increase to \$131.7M in 2008-09 from \$118.6M in 2007-08. This represents an increase of \$13.1M or 11.0%. Health and Dental insurance, which account for \$6.8M 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 \$1.3M. The remaining benefit categories will experience an increase of \$3.8M due largely to the establishment of a Workers' Compensation Reserve budget to set aside funds to pay for future liabilities that the District has incurred.

Fixed Obligations with Variability, which include Contract Transportation, Special Education and Charter School Tuition, increases by \$8.4M to \$82.8M in 2008-09. Contract Transportation increases by \$2.8M due to projected rate increases, as well as additional costs related to expanded Extended Day and Summer programs. Special Education Tuition is projected to increase by \$1.6M to \$24.7M, while Charter School Tuition shows a \$3.9M increase to \$13.2M which is attributable to projected enrollment growth of 320 students at the existing Charter Schools and the new Rochester Academy Charter School.

The District anticipates Cash Capital Outlays will decrease by \$0.3M to \$12.1M in 2008-2009. Textbooks purchases will decrease by \$0.9M due to the completion of a one-time classroom textbook initiative in 2007-08. This will be offset by increases of \$0.2M in bus purchases, \$0.1M in Equipment, \$0.1M in Library Books and \$0.1M in Computer Hardware. The remaining budgets in this category will decrease by a total of \$0.1M.

The Debt Service budget will decrease by \$2.7M to \$26.4M to reflect changes in the District's long-term debt schedule. This reduction is due largely to the final payment being made on a 2003 Bond Series in 2007-08.

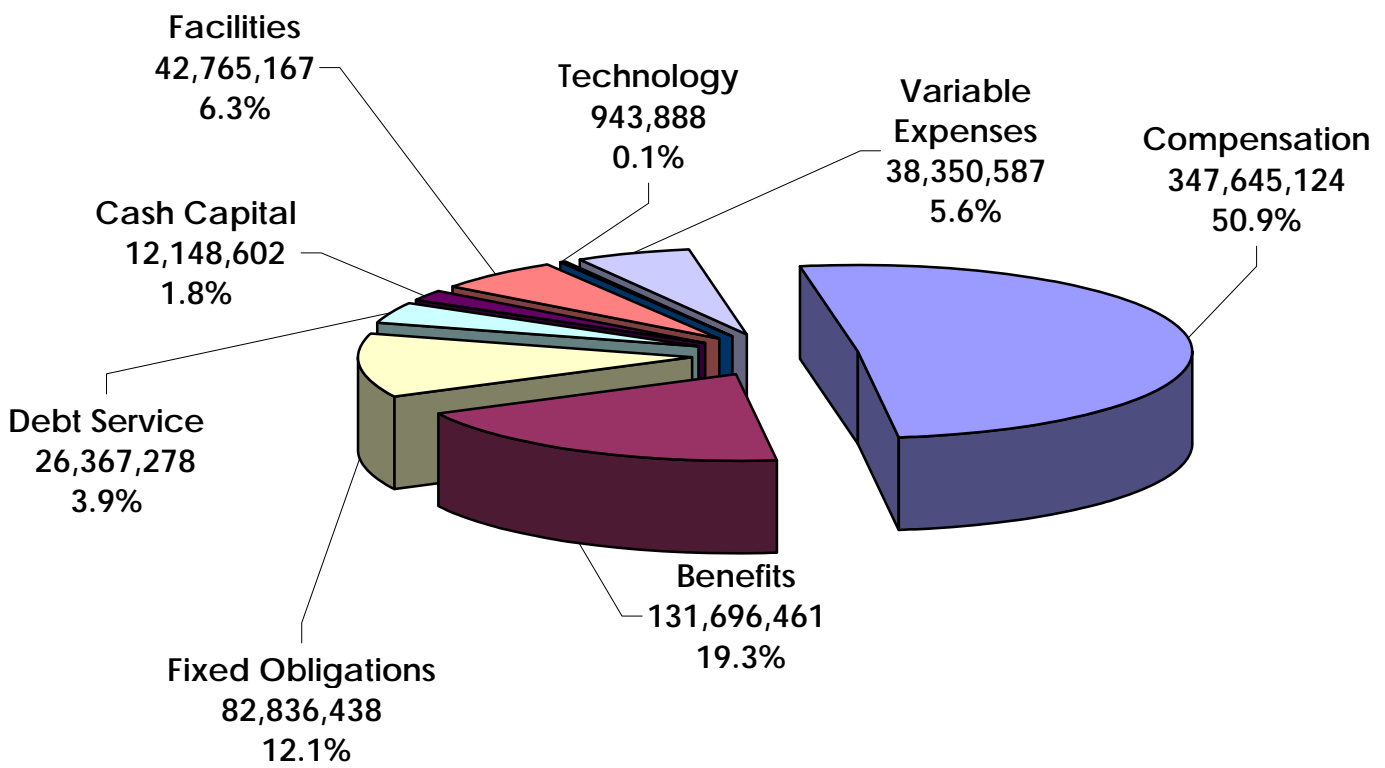
The Facilities and Related budget is expected to increase by \$1.2M to \$42.8M. The main factors in this category are increases of \$1.1M in Rent related to the School #33 relocation during the Ryan Center construction project and a \$0.8M in Utilities due to projected cost increases. This is offset by a \$0.9M decrease in Instructional Supplies largely due to reduced Reading First grant funding. All other Facilities and Related costs will experience an increase of \$0.2M in 2008-09.

The balance of the District's 2008-2009 Budget shows a net decrease of \$0.6M. While this change is due to a combination of factors, the primary cause is a decrease of \$0.8M in Computer Software related to a one-time purchase in 2007-08 using Districts In Corrective Action (DICA) grant funding. All other budgets in this category will experience a \$0.2M increase.



## Expenditure Summary

\$682,753,545



# Expenditure Summary & Analysis 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	186,368,416	196,810,644	197,181,603	205,870,176	(8,688,573)
Civil Service Salaries	56,384,217	60,283,710	61,083,333	64,237,967	(3,154,634)
Administrator's Salaries	27,293,013	27,577,946	27,564,451	28,869,034	(1,304,583)
Teaching Assistants	1,357,253	3,454,107	3,472,338	3,834,010	(361,672)
Paraprofessionals Salary	11,748,361	11,522,836	11,453,501	11,869,815	(416,314)
Hourly Teachers	12,832,527	18,187,484	17,824,904	17,765,408	59,496
<b>Sub Total Salary Compensation</b>	<b>295,983,787</b>	<b>317,836,727</b>	<b>318,580,130</b>	<b>332,446,410</b>	<b>(13,866,280)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	9,169,824	10,090,176	10,110,634	9,773,746	336,888
Overtime Non-Instructional Sal	3,206,814	3,805,762	3,706,290	3,677,081	29,209
Teachers In Service	2,043,648	3,260,503	3,417,149	1,747,887	1,669,262
<b>Sub Total Other Compensation</b>	<b>14,420,286</b>	<b>17,156,441</b>	<b>17,234,073</b>	<b>15,198,714</b>	<b>2,035,359</b>
<b>Total Salary and Other Compensation</b>	<b>310,404,073</b>	<b>334,993,168</b>	<b>335,814,203</b>	<b>347,645,124</b>	<b>(11,830,921)</b>
<b>Employee Benefits</b>					
Employee Benefits	86,459,451	89,367,468	89,898,996	101,285,989	(11,386,993)
State Employee Retirement	5,757,628	6,405,411	6,405,411	6,686,927	(281,516)
State Teachers Retirement	15,369,602	22,286,866	22,286,866	23,323,545	(1,036,679)
Voluntary Separation Plan	100,000	20,000	20,000	400,000	(380,000)
<b>Sub Total Employee Benefits</b>	<b>107,686,682</b>	<b>118,079,745</b>	<b>118,611,273</b>	<b>131,696,461</b>	<b>(13,085,188)</b>
<b>Total Compensation and Benefits</b>	<b>418,090,754</b>	<b>453,072,913</b>	<b>454,425,476</b>	<b>479,341,585</b>	<b>(24,916,109)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	39,575,115	42,104,675	41,216,443	44,042,728	(2,826,285)
Special Education Tuition	24,471,907	23,312,296	23,110,296	24,656,902	(1,546,606)
Charter School Tuition	7,486,595	9,527,737	9,294,881	13,240,159	(3,945,278)
Insurance Non-employee	793,373	856,649	856,649	896,649	(40,000)
<b>Sub Total Fixed Obligations</b>	<b>72,326,990</b>	<b>75,801,357</b>	<b>74,478,269</b>	<b>82,836,438</b>	<b>(8,358,169)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>29,745,312</b>	<b>29,032,576</b>	<b>29,075,277</b>	<b>26,367,278</b>	<b>2,707,999</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	6,263,016	6,255,461	6,255,461	6,227,032	28,429
Textbooks	2,073,647	3,129,926	3,343,510	2,458,420	885,090
Equipment Other Than Buses	962,533	779,443	742,869	887,944	(145,075)
Equipment Buses	582,067	704,059	704,059	914,780	(210,721)
Library Books	335,974	387,667	370,754	496,451	(125,697)
Computer Hardware - Instructional	1,018,040	741,150	733,684	777,606	(43,922)
Computer Hardware - Non Instruction	291,494	332,061	286,955	386,369	(99,414)
<b>Sub Total Cash Capital Outlays</b>	<b>11,526,772</b>	<b>12,329,767</b>	<b>12,437,292</b>	<b>12,148,602</b>	<b>288,690</b>

# Expenditure Summary & Analysis 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	11,952,898	12,476,674	12,186,099	12,990,986	(804,887)
Supplies and Materials	7,080,842	7,259,116	7,264,571	7,641,730	(377,159)
Instructional Supplies	6,469,485	8,444,890	8,284,952	7,380,104	904,848
Equip Service Contr & Repair	3,361,717	4,158,786	4,191,390	4,168,196	23,194
Rentals	2,544,393	2,805,299	2,646,615	3,743,175	(1,096,560)
Facilities Service Contracts	1,513,575	1,963,745	2,049,695	2,083,418	(33,723)
Postage Printing & Advertising	1,279,932	1,785,729	1,659,623	1,509,940	149,683
Maintenance Repair Supplies	962,459	1,055,447	1,011,933	990,468	21,465
Auto Supplies	872,614	1,114,746	1,067,922	1,022,978	44,944
Custodial Supplies	425,542	623,880	616,337	622,535	(6,198)
Office Supplies	623,465	643,703	631,294	611,637	19,657
<b>Sub Total Facilities and Related</b>	<b>37,086,922</b>	<b>42,332,016</b>	<b>41,610,431</b>	<b>42,765,167</b>	<b>(1,154,736)</b>
<b>Technology</b>					
Computer Software - Instructional	657,423	1,403,675	1,408,367	658,977	749,390
Computer Software - Non Instructional	583,702	353,666	346,968	284,911	62,057
<b>Subtotal Technology</b>	<b>1,241,124</b>	<b>1,757,341</b>	<b>1,755,335</b>	<b>943,888</b>	<b>811,447</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	13,925,049	21,088,334	21,084,244	22,671,443	(1,587,199)
BOCES Services	6,758,152	7,244,559	7,595,731	6,983,872	611,859
Medicaid	-	-	-	-	-
Agency Clerical	2,214,220	1,987,212	2,057,247	1,599,875	457,372
Judgments and Claims	967,124	750,000	750,000	900,000	(150,000)
Miscellaneous Services	2,800,685	3,556,067	3,580,592	3,206,541	374,051
Grant Disallowances	51,921	1,300,000	1,300,000	1,300,000	-
Professional Development	1,533,883	1,870,686	1,733,626	1,688,856	44,770
<b>Subtotal of All Other Variable Expenses</b>	<b>28,251,035</b>	<b>37,796,858</b>	<b>38,101,440</b>	<b>38,350,587</b>	<b>(249,147)</b>
<b>Total Non Compensation</b>	<b>180,178,155</b>	<b>199,049,914</b>	<b>197,458,045</b>	<b>203,411,960</b>	<b>(5,953,915)</b>
<b>Sub Total</b>	<b>598,268,909</b>	<b>652,122,827</b>	<b>651,883,521</b>	<b>682,753,545</b>	<b>(30,870,024)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>598,268,909</b>	<b>652,122,827</b>	<b>651,883,521</b>	<b>682,753,545</b>	<b>(30,870,024)</b>

# Expenditure Summary & Analysis 2008-09 Budget

## Expenditure Summary (All Funds)

	2006 - 2007 Actuals	2007 - 2008 Estimated	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
Board of Education	1,098,461	1,405,070	1,405,070	1,475,486	(70,416)
Superintendent	479,321	326,750	296,750	308,513	(11,763)
Accountability	7,515,203	10,944,410	10,925,181	12,469,895	(1,544,714)
Administrative Services	94,523,178	102,353,387	101,156,037	107,280,110	(6,124,073)
Chief of Staff	635,124	494,931	394,931	495,898	(100,967)
Communications	777,999	819,082	817,957	658,881	159,076
General Counsel	1,545,065	1,502,859	1,502,859	1,519,619	(16,760)
Human Capital	7,650,820	8,382,442	8,458,056	8,103,948	354,108
School Innovation	-	-	-	225,000	(225,000)
Schools	256,610,851	280,099,192	279,969,889	291,771,339	(11,801,450)
Teaching and Learning	53,465,027	60,575,369	60,376,351	56,548,188	3,828,163
Youth Development & Family Services	18,025,358	21,999,955	21,808,161	21,865,421	(57,260)
Debt Service	28,688,194	27,990,202	28,032,903	25,329,714	2,703,189
Employee Benefits	107,763,673	118,020,710	118,606,682	129,753,511	(11,146,829)
Non-Program Expenses	19,490,635	17,208,469	18,132,695	24,948,022	(6,815,327)
<b>Grand Total</b>	<b>598,268,909</b>	<b>652,122,827</b>	<b>651,883,521</b>	<b>682,753,545</b>	<b>(30,870,024)</b>

# Expenditure Summary & Analysis 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	3,575.21	3,641.21	3,641.21	3,669.81	(28.60)
Civil Service Salaries	1,594.59	1,630.95	1,630.95	1,643.54	(12.59)
Administrator's Salaries	294.60	287.00	287.00	291.00	(4.00)
Teaching Assistants	64.00	146.50	146.50	156.50	(10.00)
Paraprofessionals Salary	632.50	568.20	568.20	558.70	9.50
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>6,160.90</b>	<b>6,273.86</b>	<b>6,273.86</b>	<b>6,319.55</b>	<b>(45.69)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>6,160.90</b>	<b>6,273.86</b>	<b>6,273.86</b>	<b>6,319.55</b>	<b>(45.69)</b>
<b>Employee Benefits</b>					
Catastrophic Illness-C.S.	5.75	4.69	4.69	5.26	(0.57)
Catastrophic Illness-Tch.	2.00	4.00	4.00	5.00	(1.00)
Paid Illness Leave-C.S.	2.00	2.00	2.00	2.00	0.00
Paid Illness Leave-T.P.	10.00	6.00	6.00	6.00	0.00
Employee Benefits	19.75	16.69	16.69	18.26	(1.57)
<b>Total</b>	<b>19.75</b>	<b>16.69</b>	<b>16.69</b>	<b>18.26</b>	<b>(1.57)</b>
<b>Grand Total</b>	<b>6,180.65</b>	<b>6,290.55</b>	<b>6,290.55</b>	<b>6,337.81</b>	<b>(47.26)</b>

# Expenditure Summary & Analysis 2008-09 Budget

## Rochester City School District Position Summary (All Funds)

	2006 - 2007 Actual	2007 - 2008 Estimated	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
Board of Education	20.00	20.00	20.00	20.00	0.00
Superintendent	2.00	2.00	2.00	2.00	0.00
Accountability	42.20	43.50	43.50	53.00	(9.50)
Administrative Services	653.74	663.74	663.74	666.24	(2.50)
Chief of Staff	2.00	2.00	2.00	4.00	(2.00)
Communications	11.00	10.00	10.00	8.00	2.00
General Counsel	13.50	12.50	12.50	12.00	0.50
Human Capital	45.70	46.20	46.20	45.20	1.00
School Innovation	0.00	0.00	0.00	1.00	(1.00)
Schools	4,998.02	5,106.18	5,106.18	5,150.84	(44.66)
Teaching and Learning	206.34	206.74	206.74	187.77	18.97
Youth Development & Family Services	166.40	161.00	161.00	169.50	(8.50)
Debt Service	0.00	0.00	0.00	0.00	0.00
Employee Benefits	19.75	16.69	16.69	18.26	(1.57)
Non-Program Expenses	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,180.65</b>	<b>6,290.55</b>	<b>6,290.55</b>	<b>6,337.81</b>	<b>(47.26)</b>

# Expenditure Summary & Analysis 2008-09 Budget

## Multi-Year Projection

### OVERVIEW:

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

New York State committed to a four-year Foundation Aid plan in 2007-08 to provide adequate financial support to high needs school districts. As a result, the Rochester City School District has enjoyed unprecedented State Aid increases in each of the past two years. However, given the State's fiscal situation, the projected revenues in this analysis reflect lower aid increases based upon long-term historical averages rather than the proposed increases under Foundation Aid. Were this analysis to include the proposed Foundation Aid increases for 2009-10 and 2010-11, the projected deficits would be projected surpluses for those years.

### ASSUMPTIONS:

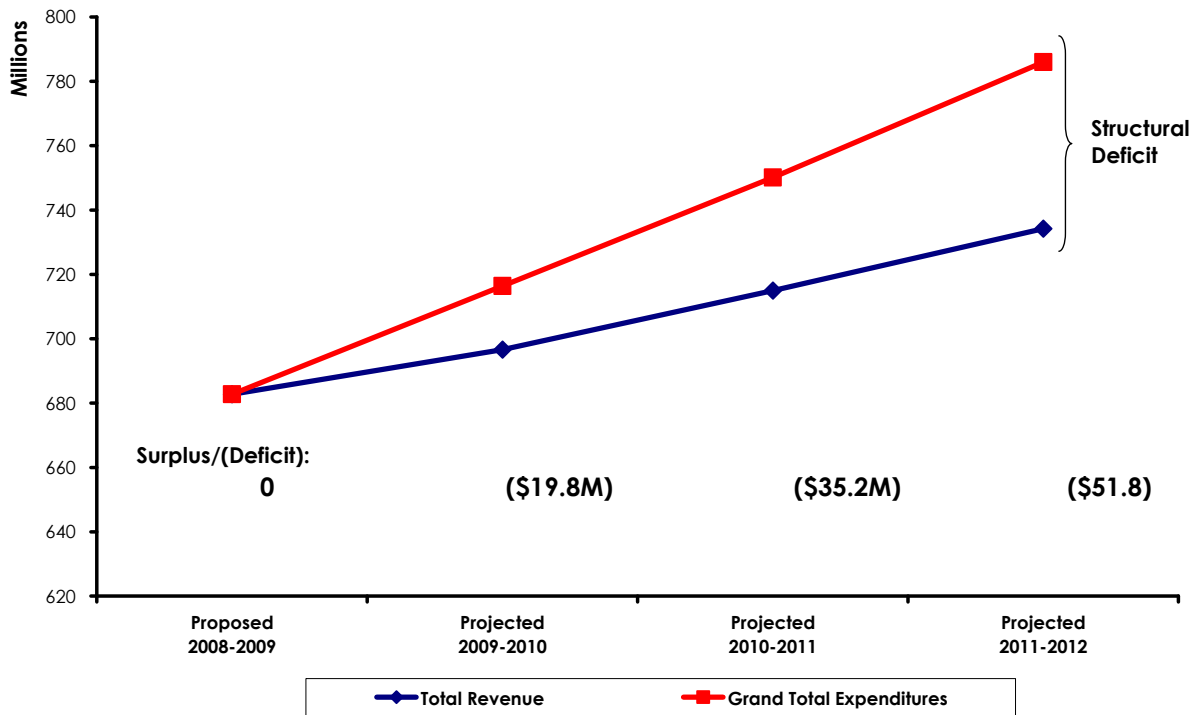
Based on historical trend analysis and contractual commitments, the District utilizes the following annual rates of increase to develop the projections:

<b>Assumptions</b>	<b>Projected 2009-2010</b>	<b>Projected 2010-2011</b>	<b>Projected 2011-2012</b>
<b>Revenues:</b>			
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%
<b>Expenditures:</b>			
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	2.00%	2.00%	2.00%
Benefits Increase	10.50%	10.50%	10.50%
ERS % of Payroll	9.00%	9.00%	9.00%
TRS % of Payroll	8.73%	8.73%	8.73%
Charter Schools tuition increase per student	4.00%	4.00%	4.00%
New Charter School students each year	140	60	60
Special Education (Tuition)	4.00%	4.00%	4.00%
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	7.00%	7.00%	7.00%
BOCES Services (SPED Tuition & Nurses)	4.00%	4.00%	4.00%
CPI	3.50%	3.50%	3.50%
No FTE staffing changes			

## Expenditure Summary & Analysis 2008-09 Budget

### Multi-Year Projection

#### 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 state government officials to continue funding proposed Foundation Aid increases
- Lobbying local government officials to continue their support of the District's needs
- Searching for and securing additional grant funding

#### **Expenses**

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



# Expenditure Summary & Analysis 2008-09 Budget

## Multi-Year Projection

	Proposed 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012
<b>Revenue:</b>				
New York State Foundation Aid	349,177,769	366,636,657	384,968,490	404,216,915
New York State Aid - Other	73,196,950	73,196,950	73,196,950	73,196,950
New York State Building Aid	19,680,011	19,680,011	19,680,011	19,680,011
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	9,620,931	9,620,931	9,620,931	9,620,931
Appropriated Fund Balance	5,733,807	2,128,941	2,128,941	2,128,941
Grant and Special Aid Fund	87,679,786	87,679,786	87,679,786	87,679,786
Food Services	14,964,291	14,964,291	14,964,291	14,964,291
<b>Total Revenue</b>	<b>682,753,545</b>	<b>696,607,567</b>	<b>714,939,400</b>	<b>734,187,825</b>
 Compensation	 347,645,124	 361,988,477	 376,932,308	 392,501,965
Employee Benefits	131,696,461	143,403,955	156,484,983	170,858,601
<b>Total Compensation and Benefits</b>	<b>479,341,585</b>	<b>505,392,432</b>	<b>533,417,291</b>	<b>563,360,566</b>
 Fixed Obligations with Variability	 82,836,438	 86,985,524	 90,390,338	 93,926,879
Debt Service	26,367,278	27,917,278	27,917,278	27,917,278
Cash Capital Outlays	12,148,602	11,948,736	12,023,067	12,099,999
Facilities and Related	42,765,167	44,585,621	46,501,619	48,518,733
Technology	943,888	943,888	943,888	943,888
Other Variable Expenses	38,350,587	38,629,942	38,920,471	39,222,621
<b>Total Non Compensation</b>	<b>203,411,960</b>	<b>211,010,989</b>	<b>216,696,661</b>	<b>222,629,398</b>
 <b>Grand Total Expenditures</b>	 <b>682,753,545</b>	 <b>716,403,422</b>	 <b>750,113,953</b>	 <b>785,989,965</b>
 <b>Total Surplus/(Deficit)</b>	 <b>0</b>	 <b>(19,795,854)</b>	 <b>(35,174,552)</b>	 <b>(51,802,140)</b>

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# Program Based Budgeting

2008-09 Budget

## Program-Based Budgeting 2008-09 Budget

### 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 include:

Agency Program	Incarcerated Youth Program
Art Peace @ East High School	Instructional Technology Support
Bryant & Stratton Middle College	Interscholastic Sports
Careers in Teaching	Jefferson School of Entrepreneurship
Charlotte HS Urban League	Native American Resource Center
Commencement Summer School	On Campus Intervention Program (OCIP)
Diversity Initiative – Recruiting	Reading First Program
Employment Preparation Education	School Food Service
Franklin HS RIT Middle College	Special Ed – NorthSTAR Program
Gateway to College MCC	Special Ed–Occupational & Physical Therapy
Global Media Roberts Wesleyan	Special Ed - RCSD Summer Program
Great Beginnings	School Without Walls Center for Youth Services
Home/Hospital Program	

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Agency Youth Program**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
1) Provide instructional and counseling services to ensure successful re-entry into regular school program.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students served by program		140	153	135	140	130
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	1.00	Administrator Salaries	-	83,053	102,578	110,894
Teachers	22.50	Teacher Salaries	\$ 1,202,958	1,408,851	1,376,386	1,434,300
Civil Service	2.50	Clerical/Para/Sentry Salaries	58,527	65,088	72,406	75,203
<b>Staffing FTEs Total</b>	<b>26.00</b>	Benefits Expense	\$ 387,867	\$ 455,889	\$ 469,276	\$ 511,379
		<b>Subtotal - Salary &amp; Benefits</b>	<b>1,649,352</b>	<b>2,012,881</b>	<b>2,020,646</b>	<b>2,121,834</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies	6,903	4,208	83,296	82,322
		<b>Subtotal - Operating Expenses</b>	<b>6,903</b>	<b>4,208</b>	<b>83,296</b>	<b>82,322</b>
		Indirect Costs	-	-	-	-
		<b>Total Expenditures Budget</b>	<b>1,656,255</b>	<b>2,017,089</b>	<b>2,103,942</b>	<b>2,204,156</b>
		<b>Revenues:</b>				
		General Fund Revenue	1,656,255	2,017,089	2,103,942	2,204,156
		<b>Total Revenues</b>	<b>1,656,255</b>	<b>2,017,089</b>	<b>2,103,942</b>	<b>2,204,156</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		\$11,830.40	\$13,183.59	\$15,584.76	\$15,743.97	\$17,521.32

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Art Peace at East High School Program**

<b>Program Description:</b>						
ArtPeace at East High is an innovative alternative program offered at East High School in collaboration with Art Peace, Inc. The Art Peace Academy integrates arts and technology across the curriculum to serve students with a variety of learning styles. It is designed to make learning deeper and more meaningful by engaging students in an environment enriched with arts and technology. The ArtPeace program will begin with 80 students and expand by one grade level each year. The program provides cross-curricular collaboration that integrates the core subject areas with the arts to provide a comprehensive, multi-disciplinary learning environment.						
<b>Program Objectives:</b>						
1) Develop technologically proficient students.						
2) Increase attendance rates for program participants.						
3) Increase student performance in attaining NYS learning standards						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students enrolled in program		N/A	N/A	80	160	240
Attendance rate of students participating in program		N/A	N/A	96%	93%	93%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	0.60	Teacher Salaries	N/A	N/A	49,492	50,787
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	<b>0.60</b>	Benefits Expense	N/A	N/A	13,338	14,128
		<b>Subtotal - Salary &amp; Benefits</b>	N/A	N/A	<b>62,830</b>	<b>64,915</b>
		<b>Operating Expenses:</b>				
		Prof & Tech Services	N/A	N/A	123,870	123,870
		Instructional Supplies	N/A	N/A	17,562	17,562
		Other Variable Costs	N/A	N/A	9,076	9,076
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>150,508</b>	<b>150,508</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>213,338</b>	<b>215,423</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	213,338	215,423
		<b>Total Revenues</b>	N/A	N/A	<b>213,338</b>	<b>215,423</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	N/A	\$ 2,667	\$ 1,346	\$ 933

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Bryant Stratton Middle College Program**

<b>Program Description:</b>						
The Bryant & Stratton Middle College Program provides students in grades 11-12 with opportunities to earn college credits while completing their high school education. In partnership with Bryant & Stratton, students at Charlotte, Dr. Freddie Thomas and John Marshall high schools will enroll in college courses offering up to 12 college credits per year while also earning high school credits. The partnership will provide students with a high quality educational experience that is committed to excellence in teaching and learning. Students will be prepared to become independent thinkers and lifelong learners, embrace diversity, pursue higher educational experiences, become academically and technologically proficient, respect themselves and the rights of others.						
<b>Program Objectives:</b>						
1) Increase graduation rates for program participants.						
2) Increase attendance rate for program participants.						
3) Increase the passing rate of four cour courses for program participants.						
4) Students earn dual credit college credits.						
		<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Program Measures:</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
Number of students enrolled in program		N/A	65	75	75	75
Attendance rate of students enrolled in program		N/A	90%	90%	90%	90%
Percentage of students attaining graduation		N/A	82%	85%	85%	85%
Passing rate of four core courses for students enrolled in program		N/A	N/A	85%	85%	85%
Number of students earning college credits		N/A	50	60	60	60
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators		Administrator Salaries	N/A	93,000	-	-
Teachers	-	Teacher Salaries	N/A	-	-	-
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	-	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	16,517	-	-
		<b>Subtotal - Salary &amp; Benefits</b>	-	<b>109,517</b>	-	-
		<b>Operating Expenses:</b>				
		Prof & Tech - Bryant & Stratton	N/A	37,500	199,014	206,975
		Transportation		7,500	40,000	41,600
		Textbooks		10,000	-	-
		Other Variable Costs	N/A	N/A	2,000	2,080
		<b>Subtotal - Operating Expenses</b>	-	<b>55,000</b>	<b>241,014</b>	<b>250,655</b>
		Indirect Costs	-	-	-	-
		<b>Total Expenditures Budget</b>	-	<b>164,517</b>	<b>241,014</b>	<b>250,655</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	164,517	241,014	250,655
		<b>Total Revenues</b>	-	<b>164,517</b>	<b>241,014</b>	<b>250,655</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	\$ 2,531	\$ 3,214	\$ 3,214	\$ 3,342

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 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.

			2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	2009-10 Projected
Program Measures:							
Number of mentors			148	179	150	150	150
Number of first year teachers being mentored			342	460	358	350	350
Number of other teachers receiving mentoring			191	170	175	175	175
Teacher Retention rate			89%	93%	92%	92%	92%
Financial Information:							
FTEs		Expenditures:					
Administrators		Administrator Salaries					
Teachers	12.60	Teacher Salaries	1,248,489	1,945,233	1,994,253	2,095,625	2,179,450
Civil Service	1.00	Clerical/Para/Sentry Salaries	43,372	36,478	37,088	46,608	48,472
Staffing FTEs Total	13.60	Benefits Expense	326,307	434,143	466,959	500,592	520,616
		Subtotal - Salary & Benefits	1,618,169	2,415,854	2,498,300	2,642,825	2,748,538
		Operating Expenses:					
		Materials & Supplies	15,847	11,839	17,958	13,022	13,543
		All Other Expenses	11,411	5,278	7,371	9,871	10,266
		Subtotal - Operating Expenses	27,258	17,117	25,329	22,893	23,809
		Indirect Costs	59,235	94,886	98,422	103,963	108,122
		Total Expenditures Budget	1,704,662	2,527,857	2,622,051	2,769,681	2,880,468
		Revenues:					
		Title IIA Grant Revenues	1,427,358	2,261,047	2,270,665	2,418,295	2,529,082
		Mentor Teacher Internship Grant Revenues	277,304	266,810	351,386	351,386	351,386
		General Fund Revenue	-	-	-	-	-
		Total Revenues	1,704,662	2,527,857	2,622,051	2,769,681	2,880,468
Per Unit Cost Measures							
Cost per teacher mentored			\$ 3,198.24	\$ 4,012.47	\$ 4,919.42	\$ 5,275.58	\$ 5,486.61



**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Charlotte HS Urban League Program**

<b>Program Description:</b>						
Charlotte High School will partner with the Urban League to provide wrap-around services for incoming 7 <sup>th</sup> grade students at risk of academic failure, discipline problems and/or social and emotional issues. The primary program components are social wellness, youth mentoring, academic support services, case management and job readiness training. An individualized program plan focusing on school performance, behavior management and job readiness will be prepared for each student to guide them through the program.						
<b>Program Objectives:</b>						
1) Provide academic support and mentoring for program participants.						
2) Reduce number of long-term suspensions for program participants.						
3) Increase graduation rates for program participants.						
4) Provide job readiness training for program participants.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students enrolled in program		N/A	N/A	100	100	100
Number of students with individualized program plans		N/A	N/A	100	100	100
Percent of students in program with long-term suspensions		N/A	N/A	2%	2%	2%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	-	Teacher Salaries	N/A	N/A	-	-
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	N/A	-	-
		<b>Subtotal - Salary &amp; Benefits</b>	-	-	-	-
		<b>Operating Expenses:</b>				
		Prof & Tech - Urban League	N/A	N/A	228,884	228,884
		Other Variable Costs	N/A	N/A	-	-
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>228,884</b>	<b>228,884</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>228,884</b>	<b>228,884</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	228,884	228,884
		<b>Total Revenues</b>	N/A	N/A	<b>228,884</b>	<b>228,884</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	N/A	\$ 2,289	\$ 2,289	\$ 2,380

**ROCHESTER CITY SCHOOL DISTRICT  
2008-09 Program Based Budgeting  
Commencement Summer School**

Program Description:							
The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer 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 Actual	2007-08 Budget	2008-09 Budget	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	146,421	114,500	119,080	123,843
Teachers	-	Teacher Salaries	682,511	723,013	1,076,494	1,119,554	1,164,336
Civil Service	-	Clerical/Para/Sentry Salaries	80,416	78,385	111,485	115,944	120,582
Staffing FTEs Total	-	Benefits Expense	161,815	169,587	236,606	247,289	257,181
		Subtotal - Salary & Benefits	1,039,369	1,117,406	1,539,085	1,601,868	1,665,942
		Operating Expenses:					
		Materials & Supplies	-	11,876	23,967	15,000	15,600
		All Other Expenses	-	-	-	-	-
		Subtotal - Operating Expenses	-	11,876	23,967	15,000	15,600
		Indirect Costs	-	13,256	-	-	-
		Total Expenditures Budget	1,039,369	1,142,538	1,563,052	1,616,868	1,681,542
		Revenues:					
		Gates Foundation Grant Revenue	-	592,008	-	-	-
		General Fund Revenue	1,039,369	550,530	1,563,052	1,616,868	1,681,542
		Total Revenues	1,039,369	1,142,538	1,563,052	1,616,868	1,681,542
Per Unit Cost Measures							
Cost per student enrolled in program			\$ 441.16	\$ 381.35	\$ 521.02	\$ 538.96	\$ 560.51

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 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, Science, Special and Bilingual Education.							
3) Increase the representation of African-American and Hispanic teachers in the District work force.							
Program Measures:			2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	2009-10 Projected
Increase number of teacher applications received by the District			1,500	1,500	2,000	2,250	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	90,352	96,500	106,000	110,240
Staffing FTEs Total	1.00	Benefits Expense	25,900	23,508	24,759	27,418	28,515
		Subtotal - Salary & Benefits	132,150	113,860	121,259	133,418	138,755
		Operating Expenses:					
		Recruitment Travel	48,766	78,032	75,000	65,000	65,000
		Agency Clerical Support	11,122	14,388	-	-	-
		Computer Software/Hardware		6,617	30,621	23,500	23,500
		Printing & Advertising	25,011	41,339	47,354	47,354	47,354
		Office Supplies	19,779	8,124	15,379	26,500	26,500
		Subtotal - Operating Expenses	104,678	148,500	168,354	162,354	162,354
		Indirect Costs	6,919	8,824	7,749	8,059	8,382
		Total Expenditures Budget	243,747	271,184	297,362	303,831	309,490
		Revenues:					
		Title IIA Grant Revenue	199,121	271,184	297,362	303,831	309,490
		General Fund Revenue	44,626	-	-	-	-
		Total Revenues	243,747	271,184	297,362	303,831	309,490
Per Unit Cost Measures							
Cost per teacher application received by District			\$ 162.50	\$ 180.79	\$ 148.68	\$ 135.04	\$ 123.80

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Employee Preparation Education (EPE) and**  
**Equivalent Attendance (EA)**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
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.						
		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
<b>Program Measures:</b>						
Number of enrolled Equivalent Attendance students (age 16-20)		715	988	750	680	650
Number of contact hours of EA students (age 16-20)		72,903	73,154	60,000	53,000	50,000
Number of EA students obtaining education level for GED certification		147	133	150	125	125
Number of EA students obtaining GED certification (age 16-20)		131	121	135	120	120
Percentage of EA students obtaining GED certification (age 16-20)		89.1%	90.8%	90.0%	90.0%	90.0%
Number of enrolled EPE students (age 21 and older)		1,418	3,297	4,200	4,000	4,000
Number of contact hours of EPE students (age 21 and older)		318,112	268,330	306,802	300,000	300,000
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	2.40	Administrator Salaries	144,969	181,738	227,789	236,786
Teachers	24.04	Teacher Salaries	1,655,722	1,670,581	1,776,164	1,864,962
Civil Service	15.82	Clerical/Para/Sentry Salaries	394,407	406,955	541,191	629,422
<b>Staffing FTEs Total</b>	<b>42.26</b>	Benefits Expense	679,572	717,324	788,129	856,752
		<b>Subtotal - Salary &amp; Benefits</b>	<b>2,874,670</b>	<b>2,976,598</b>	<b>3,333,273</b>	<b>3,731,438</b>
		<b>Operating Expenses:</b>				
		Utilities	228,876	238,640	233,915	245,611
		Rental of Land & Bldgs	565,215	629,544	688,474	521,862
		Other Variable Expenses	74,218	98,383	189,920	420,425
		<b>Subtotal - Operating Expenses</b>	<b>868,309</b>	<b>966,567</b>	<b>1,112,309</b>	<b>1,187,898</b>
		Indirect Costs	80,936	86,081	93,841	100,577
		<b>Total Expenditures Budget</b>	<b>3,823,915</b>	<b>4,029,246</b>	<b>4,539,423</b>	<b>5,071,451</b>
		<b>Revenues:</b>				
		Employment Preparation Ed Aid	2,330,048	2,287,407	2,500,000	2,600,000
		General Fund Revenue	1,493,867	1,741,839	2,039,423	2,276,397
		<b>Total Revenues</b>	<b>3,823,915</b>	<b>4,029,246</b>	<b>4,539,423</b>	<b>5,071,451</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program			\$ 1,792.74	\$ 940.31	\$ 917.06	\$ 1,041.97
						\$ 1,090.63

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Franklin High Schools RIT Middle College Program**

<b>Program Description:</b>						
In partnership with the Rochester Institute of Technology, students from the three small high schools at Franklin will participate in a summer skills building program at RIT. Students will also participate in a year-long Saturday Academy that will provide enrichment classes and applied workshops to build student knowledge in each school's theme-based area of media, science and business. Franklin High School and RIT faculty will also collaborate to design curriculum that will blend RIT freshman-level course criteria with NYS learning standards for each core subject.						
<b>Program Objectives:</b>						
1) Develop course curriculum that blends college-level course criteria with NYS learning standards for each discipline.						
2) Increase academic achievement for students participating in the program.						
3) Increase number of students graduating from high school.						
4) Prepare students for success at the college level.						
<b>Program Measures:</b>						
			<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
Number of students enrolled in program			N/A	N/A	65	100
Number of students achieving NYS learning standards			N/A	N/A	100%	100%
Percent of students attaining graduation			N/A	N/A	N/A	N/A
<b>Financial Information:</b>						
	<b>2008-09 Budget</b>					
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	-	Teacher Salaries	N/A	N/A	54,520	31,036
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	N/A	9,835	13,605
		<b>Subtotal - Salary &amp; Benefits</b>	-	-	<b>64,355</b>	<b>44,641</b>
		<b>Operating Expenses:</b>				
		Prof & Tech - RIT	N/A	N/A	217,366	253,082
		Other Variable Costs	N/A	N/A	14,232	-
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>231,598</b>	<b>253,082</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>295,953</b>	<b>297,723</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	295,953	297,723
		<b>Total Revenues</b>	N/A	N/A	<b>295,953</b>	<b>297,723</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program			N/A	N/A	\$ 4,553	\$ 2,977
						\$ 2,575

**ROCHESTER CITY SCHOOL DISTRICT  
2008-09 Program Based Budgeting  
Gateway to College MCC Program**

<b>Program Description:</b>						
The Gateway to College program is offered in partnership with Monroe Community College, and is designed for students ages 16-20 who have left high school without earning a diploma. The program helps them return to education and gain a high school diploma while earning college credit at MCC. Students will participate in small classes and receive intensive support to facilitate their success. Students will earn their high school diploma while accruing college credits towards a certificate or degree program.						
<b>Program Objectives:</b>						
1) Enable students who have left high school to return to educational program.						
2) Enable students to earn a high school diploma.						
3) Provide opportunity for students to earn college certificate or degree.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students enrolled in program		N/A	N/A	88	88	88
Percent of students earning high school diploma		N/A	N/A	80%	80%	80%
Percent of students earning college credits		N/A	N/A	80%	80%	80%
<b>Financial Information:</b>	<b>2007-08 budget</b>					
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	-	Teacher Salaries	N/A	N/A	-	-
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	N/A	-	-
		<b>Subtotal - Salary &amp; Benefits</b>	N/A	N/A	-	-
		<b>Operating Expenses:</b>	N/A	N/A		
		Professional & Technical - MCC	N/A	N/A	431,925	431,925
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>431,925</b>	<b>431,925</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>431,925</b>	<b>431,925</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	431,925	431,925
		<b>Total Revenues</b>	N/A	N/A	<b>431,925</b>	<b>431,925</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	N/A	\$ 4,908	\$ 4,908	\$ 5,105

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Global Media Roberts Wesleyan Early College Program**

<b>Program Description:</b>						
The Franklin Global Media Roberts Wesleyan Early College Partnership provides students in grades 7-9 with exposure to a curriculum developed in partnership with local colleges to challenge them academically and prepare them for success in college. The Roberts Wesleyan Early College Program will offer an Entrepreneurship Institute for seventh- and eighth-grade students from the Global Media Arts High School at Franklin. The institute will integrate business concepts into the classroom and reinforce the math, English language arts, social studies and interpersonal skills being taught in students' core courses.						
<b>Program Objectives:</b>						
1) Develop ELA curriculum that meets NYS standards as well as college level introductory writing courses.						
2) Improve student performance in the areas of literacy and communication.						
3) Prepare students for success at the college level.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students enrolled in program		N/A	N/A	110	150	200
Percent of students attaining NYS learning standards		N/A	N/A	75%	80%	85%
Percent of students attaining graduation		N/A	N/A	N/A	N/A	N/A
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	-	Teacher Salaries	N/A	N/A	26,454	25,640
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	N/A	4,772	4,649
		<b>Subtotal - Salary &amp; Benefits</b>	N/A	N/A	<b>31,226</b>	<b>30,289</b>
		<b>Operating Expenses:</b>				
		Field Trips	N/A	N/A	31,500	32,314
		Prof & Tech - Roberts Wesleyan	N/A	N/A	40,000	40,000
		Instructional Materials	N/A	N/A	50,000	50,000
		Other Variable Costs	N/A	N/A	2,000	2,000
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>123,500</b>	<b>124,314</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>154,726</b>	<b>154,603</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	154,726	154,603
		<b>Total Revenues</b>	N/A	N/A	<b>154,726</b>	<b>154,603</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	N/A	\$ 1,407	\$ 1,031	\$ 908

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Great Beginnings Program**

<b>Program Description:</b>						
Great Beginnings is an intervention program available to all students in kindergarten and first grade that focuses on the development of language and motor skills. The goal is to ensure that all students have these necessary basic skills and to reduce the number of students classified for special education in later grades. Students receive extra assistance from Special Education, Speech, Occupational Therapy, and Physical Therapy staff to enable them to develop the skills needed for academic success.						
<b>Program Objectives:</b>						
1) Evaluate all Kindergarten and First Grade students to assess speech and motor skills abilities.						
2) Provide necessary support services for all Kindergarten and First Grade students with speech and motor skills delays.						
3) Reduce number of students later classified as Special Education students.						
<b>Program Measures:</b>						
			<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
Number of students assessed for speech and motor skills abilities			N/A	N/A	5,100	5,100
Percent of students needing program services			N/A	N/A	78%	78%
Percent of students developing vocabulary skills at proficiency levels			N/A	N/A	36%	40%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	1.00	Administrator Salaries	N/A	N/A	-	50,093
Teachers	50.20	Teacher Salaries	N/A	N/A	1,268,426	3,053,459
Civil Service	6.05	Clerical/Occupational Therapist	N/A	N/A	272,250	304,167
<b>Staffing FTEs Total</b>	<b>57.25</b>	Benefits Expense	N/A	N/A	702,728	1,091,741
		<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>2,243,404</b>	<b>4,499,460</b>
		<b>Operating Expenses:</b>				
		Diagnostic Materials	N/A	N/A	10,000	10,000
		Instructional Materials	N/A	N/A	6,000	34,000
		Professional Development	N/A	N/A	11,000	11,000
		<b>Subtotal - Operating Expenses</b>	<b>N/A</b>	<b>N/A</b>	<b>27,000</b>	<b>55,000</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	<b>N/A</b>	<b>N/A</b>	<b>2,270,404</b>	<b>4,554,460</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	2,270,404	4,554,460
		<b>Total Revenues</b>	<b>N/A</b>	<b>N/A</b>	<b>2,270,404</b>	<b>4,554,460</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program			N/A	N/A	\$ 445	\$ 893



**ROCHESTER CITY SCHOOL DISTRICT**  
**2007-08 Program Based Budgeting**  
**Home Hospital Program**

<b>Program Description:</b>						
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 and a Registered Nurse to determine medical necessity.						
<b>Program Objectives:</b>						
1) Continuity of instruction for each student in the areas of ELA, Math, Social Studies and Science.						
2) Provide at least 5 hours of instruction to homebound elementary students per week						
3) Provide at least 10 hours of instruction to homebound secondary students per week						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Projected</b>	<b>2009-10 Projected</b>
Number of maternity students receiving homebound instruction		180	181	180	180	180
Number of medically eligible students receiving homebound instruction		114	98	90	90	90
Number of out of district students receiving homebound instruction		4	5	5	5	5
Average weekly elementary school hours of homebound instruction		4	4	4	4	4
Average weekly secondary school hours of homebound instruction		71	76	80	80	80
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	75,281	-	-	-
Teachers	15.75	Teacher Salaries	1,265,544	851,283	861,627	898,088
Civil Service	2.00	Clerical/Para/Sentry Salaries	160,832	74,879	73,221	76,009
<b>Staffing FTEs Total</b>	<b>17.75</b>	Benefits Expense	396,756	295,980	302,023	324,444
		<b>Subtotal - Salary &amp; Benefits</b>	<b>1,898,413</b>	<b>1,222,142</b>	<b>1,236,871</b>	<b>1,298,541</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies	30,754	23,066	41,917	41,917
		<b>Subtotal - Operating Expenses</b>	<b>30,754</b>	<b>23,066</b>	<b>41,917</b>	<b>43,594</b>
		Indirect Costs	-	-	-	-
		<b>Total Expenditures Budget</b>	<b>1,929,167</b>	<b>1,245,209</b>	<b>1,278,788</b>	<b>1,340,458</b>
		<b>Revenues:</b>				
		General Fund Revenue	1,929,167	1,245,209	1,278,788	1,340,458
		<b>Total Revenues</b>	<b>1,929,167</b>	<b>1,245,209</b>	<b>1,278,788</b>	<b>1,340,458</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		\$ 6,473.71	\$ 4,384.54	\$ 4,650.14	\$ 4,874.39	\$ 5,069.37

**ROCHESTER CITY SCHOOL DISTRICT**  
**2007-08 Program Based Budgeting**  
**Incarcerated Youth Program**

<p><b>Program Description:</b></p>
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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 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
Number of eligible students (FTEs)			174	196	190	200	200
Number of students enrolled in program (FTEs)			174	196	190	200	200
Percentage of eligible students enrolled in program			100%	100%	100%	100%	100%
Number of Students Earning GEDs			130	80	100	110	115
<b>Financial Information:</b>							
<b>FTEs</b>		<b>Expenditures:</b>					
Administrators	1.00	Administrator Salaries	211,879	98,048	98,159	106,629	110,894
Teachers	17.00	Teacher Salaries	898,407	1,120,668	1,144,046	1,220,206	1,240,950
Civil Service	4.50	Clerical/Para/Sentry Salaries	132,863	152,678	159,798	166,624	173,289
<b>Staffing FTEs Total</b>	<b>22.50</b>	Benefits Expense	348,539	377,158	448,289	455,828	464,272
		<b>Subtotal - Salary &amp; Benefits</b>	<b>1,591,688</b>	<b>1,748,552</b>	<b>1,850,292</b>	<b>1,949,287</b>	<b>1,989,405</b>
		<b>Operating Expenses:</b>					
		Materials & Supplies	113,033	205,716	129,774	130,718	129,267
		<b>Subtotal - Operating Expenses</b>	<b>113,033</b>	<b>205,716</b>	<b>129,774</b>	<b>130,718</b>	<b>129,267</b>
		Indirect Costs	59,417	83,482	74,713	78,316	79,580
		<b>Total Expenditures Budget</b>	<b>1,764,138</b>	<b>2,037,750</b>	<b>2,054,779</b>	<b>2,158,321</b>	<b>2,198,253</b>
		<b>Revenues:</b>					
		Title I Grant	57,786	52,456	82,067	75,156	75,156
		Fast Track Rochester Grant	-	70,090	74,912	43,078	-
		Perkins Incarcerated Grant	-	-	20,000	40,000	40,000
		Incarcerated Youth Grant	1,706,352	1,915,204	1,877,801	2,000,087	2,083,097
		<b>Total Revenues</b>	<b>1,764,138</b>	<b>2,037,750</b>	<b>2,054,779</b>	<b>2,158,321</b>	<b>2,198,253</b>

## Per Unit Cost Measures

Cost per student enrolled in program	\$ 10,139	\$ 10,397	\$ 10,815	\$ 10,792	\$ 10,991
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**ROCHESTER CITY SCHOOL DISTRICT  
2008-09 Program Based Budgeting  
Instructional Technology Support**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
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.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Math Benchmark Testing Program by percentage of schools participating		2%	81%	91%	100%	100%
Percentage software consolidation by participating elementary schools		30%	50%	90%	100%	100%
Total training hours delivered with the ITII Training Program		3,609	8,235	8,420	3,609	1,800
Total enrollment in ITII training program (Number of participants)		886	1,392	1,243	800	750
Number of Training classes offered within the ITII program		327	454	301	300	300
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	2.00	Administrator Salaries	110,012	164,580	203,447	219,941
Teachers	6.00	Teacher Salaries	609,414	773,141	912,058	969,037
Civil Service	1.00	Clerical/Para/Sentry Salaries	1,189	4,789	78,000	80,881
<b>Staffing FTEs Total</b>	<b>9.00</b>	Benefits Expense	183,863	231,366	260,555	280,524
		<b>Subtotal - Salary &amp; Benefits</b>	<b>904,478</b>	<b>1,173,876</b>	<b>1,454,060</b>	<b>1,568,283</b>
		<b>Operating Expenses:</b>				
		Agency Clerical	190,609	182,244	194,000	195,000
		All Other Expenses	108,313	43,746	259,172	258,172
		<b>Subtotal - Operating Expenses</b>	<b>298,922</b>	<b>225,990</b>	<b>453,172</b>	<b>471,299</b>
		Indirect Costs	22,806	13,265	24,329	24,677
		<b>Total Expenditures Budget</b>	<b>1,226,206</b>	<b>1,413,132</b>	<b>1,931,561</b>	<b>2,047,840</b>
		<b>Revenues:</b>				
		Title IID Technology Grant	484,736	282,980	202,842	211,747
		Learning Technology - BOCES			420,986	420,986
		Title V, Pt A - Innovative Pgm	64,719	-	-	-
		Title I - Miscellaneous	84,054	85,498	-	-
		General Fund Revenue	592,697	1,044,654	1,307,733	1,349,768
		<b>Total Revenues</b>	<b>1,226,206</b>	<b>1,413,132</b>	<b>1,931,561</b>	<b>2,047,840</b>
<b>Per Unit Cost Measures</b>						
Cost per staff member enrolled in program			\$ 1,383.98	\$ 1,015.18	\$ 1,553.95	\$ 2,478.13
						\$ 2,730.45

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Interscholastic Sports**

<b>Program Description:</b>						
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).						
<b>Program Objectives:</b>						
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.						
<b>Program Measures:</b>						
		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students/athletes participants in Interscholastic Sports		6,056	6,356	7,700	8,000	8,000
Number of Interscholastic Sports teams		308	313	396	400	400
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	1.00	Administrator Salaries	111,300	117,879	122,625	127,468
Teachers	1.00	Teacher Salaries	930,366	933,942	1,029,472	1,032,083
Civil Service	0.50	Clerical/Para/Sentry Salaries	201,093	209,604	347,304	348,214
<b>Staffing FTEs Total</b>	<b>2.50</b>	Benefits Expense	249,421	245,133	293,972	298,977
		<b>Subtotal - Salary &amp; Benefits</b>	<b>1,492,180</b>	<b>1,506,558</b>	<b>1,793,373</b>	<b>1,806,742</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies	190,459	122,576	245,000	245,000
		All Other Expenses	349,827	354,865	712,021	712,021
		<b>Subtotal - Operating Expenses</b>	<b>540,286</b>	<b>477,441</b>	<b>957,021</b>	<b>957,021</b>
		Indirect Costs				
		<b>Total Expenditures Budget</b>	<b>2,032,466</b>	<b>1,983,999</b>	<b>2,750,394</b>	<b>2,763,763</b>
		<b>Revenues:</b>				
		General Fund Revenue	2,032,466	1,983,999	2,750,394	2,763,763
		<b>Total Revenues</b>	<b>2,032,466</b>	<b>1,983,999</b>	<b>2,750,394</b>	<b>2,763,763</b>
<b>Per Unit Cost Measures</b>						
Cost per student participating in the program		\$ 335.61	\$ 312.15	\$ 357.19	\$ 345.47	\$ 359.07

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Jefferson School of Entrepreneurship Program**

<b>Program Description:</b>							
The Jefferson School of Entrepreneurship is a partnership between Jefferson High School, the University of Rochester, and the Kaufmann Foundation. An entrepreneurial focus will be embedded in the core curriculum at Jefferson throughout the entire school at all grade levels. Through entrepreneurship, students will understand learning as a form of freedom rather than conformity, a means of self-actualization rather than compliance. The program aims to transform Jefferson's educational culture, invigorate and strengthen the environment for learning, and help students see higher education as a natural part of their future. The program began with a 7 <sup>th</sup> grade cohort in 2006-07 and will add one grade level each year until the entire school has enrolled in the program.							
<b>Program Objectives:</b>							
1) Develop curriculum that embeds entrepreneurship concepts in all subject areas.							
2) Improve student performance in attaining NYS standards.							
3) Prepare students for higher education.							
			<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
<b>Program Measures:</b>							
Number of students enrolled in program			N/A	58	128	203	278
Percentage of students attaining NYS learning standards			N/A	50%	55%	60%	65%
Percentage of students attaining graduation			N/A	N/A	N/A	N/A	N/A
<b>Financial Information:</b>		<b>2007-08 budget</b>					
<b>FTEs</b>		<b>Expenditures:</b>					
Administrators	-	Administrator Salaries	N/A	-	-	-	-
Teachers	2.00	Teacher Salaries	N/A	47,423	175,413	181,474	235,916
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	-	-	-	-
<b>Staffing FTEs Total</b>	<b>2.00</b>	Benefits Expense	N/A	11,215	46,345	49,301	60,599
		<b>Subtotal - Salary &amp; Benefits</b>	N/A	<b>58,638</b>	<b>221,758</b>	<b>230,775</b>	<b>296,516</b>
		<b>Operating Expenses:</b>					
		Field Trips	N/A	1,978	5,000	5,000	7,800
		Professional & Technical	N/A	16,000	-	-	-
		Other Variable Costs	N/A	5,629	-	-	-
		<b>Subtotal - Operating Expenses</b>	N/A	<b>23,607</b>	<b>5,000</b>	<b>5,000</b>	<b>7,800</b>
		Indirect Costs	N/A	-	-	-	-
		<b>Total Expenditures Budget</b>	N/A	<b>82,245</b>	<b>226,758</b>	<b>235,775</b>	<b>304,316</b>
		<b>Revenues:</b>					
		Kaufmann Foundation Grant	N/A	82,245	-	-	-
		General Fund Revenues	N/A	0	226,758	235,775	304,316
		<b>Total Revenues</b>	N/A	<b>82,245</b>	<b>226,758</b>	<b>235,775</b>	<b>304,316</b>
<b>Per Unit Cost Measures</b>							
Cost per student enrolled in program			N/A	\$ 1,418	\$ 1,772	\$ 1,161	\$ 1,095

**ROCHESTER CITY SCHOOL DISTRICT  
2008-09 Program Based Budgeting  
Native American Resource Center**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
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.						
<b>Program Measures:</b>						
		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of Native American students in Grades K-12		106	113	115	110	110
Number of enrolled Native American students in program		33	37	40	35	35
Percent of enrolled Native American students in program		31%	33%	35%	32%	32%
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	200	200	200
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators			Administrator Salaries	-	18,891	-
Teachers			Teacher Salaries	-	3,980	-
Civil Service	2.37		Civil Service Salaries	70,514	78,212	87,343
<b>Staffing FTEs Total</b>	<b>2.37</b>		Benefits Expense	32,803	32,907	34,460
			<b>Subtotal - Salary &amp; Benefits</b>	<b>103,317</b>	<b>130,010</b>	<b>125,783</b>
			<b>Operating Expenses:</b>			
			Materials & Supplies	37,915	24,605	8,870
			<b>Subtotal - Operating Expenses</b>	<b>37,915</b>	<b>24,605</b>	<b>8,870</b>
			Indirect Costs	-	4,579	4,000
			<b>Total Expenditures Budget</b>	<b>141,232</b>	<b>159,194</b>	<b>138,653</b>
			<b>Revenues:</b>			
			Native American Grant Revenue	84,525	102,509	78,518
			General Fund Revenue	56,707	56,685	60,135
			<b>Total Revenues</b>	<b>141,232</b>	<b>159,194</b>	<b>138,653</b>
<b>Per Unit Cost Measures</b>						
Cost per Native American student enrolled in Grades K-12		\$ 1,332.38	\$ 1,408.80	\$ 1,205.68	\$ 1,167.82	\$ 1,211.76

**ROCHESTER CITY SCHOOL DISTRICT  
2008-09 Program Based Budgeting  
On Campus Intervention Program**

<b>Program Description:</b>						
The On Campus Intervention Program (OCIP) is an intervention program provided in partnership with the Center for Youth Services. It is designed to reduce suspensions by providing academic support and counseling to students who are having difficulty functioning in a traditional classroom. Students' individual needs are addressed to minimize disruptive behavior, avoid suspensions, and enable students to return to their regular classrooms as soon as possible. Students continue to work on regular classroom work while receiving counseling services to identify and address problem areas in their lives to enable them to focus on positive behaviors and outcomes and re-enter the regular classroom. OCIP programs are available to all students and will be offered at Schools # 2, 8, 12, 19, 22, 33, 45, Charlotte, East High, Edison Engineering and Monroe High School.						
<b>Program Objectives:</b>						
1) Provide academic support and counseling services to at-risk students.						
2) Reduce number of student suspensions.						
<b>Program Measures:</b>						
			<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
Number of students receiving OCIP services			N/A	N/A	2,500	2,500
Percent of students suspended receiving OCIP services			N/A	N/A	5%	5%
<b>Financial Information:</b>	<b>2007-08 budget</b>					
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	9.00	Teacher Salaries	N/A	N/A	431,408	450,344
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	<b>9.00</b>	Benefits Expense	N/A	N/A	143,976	155,447
		<b>Subtotal - Salary &amp; Benefits</b>	<b>N/A</b>	<b>N/A</b>	<b>575,384</b>	<b>605,791</b>
		<b>Operating Expenses:</b>				
		Prof & Tech - Center For Youth	N/A	N/A	300,000	300,000
		Other Variable Costs	N/A	N/A	-	-
		<b>Subtotal - Operating Expenses</b>	<b>N/A</b>	<b>N/A</b>	<b>300,000</b>	<b>300,000</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	<b>N/A</b>	<b>N/A</b>	<b>875,384</b>	<b>905,791</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	875,384	905,791
		<b>Total Revenues</b>	<b>N/A</b>	<b>N/A</b>	<b>875,384</b>	<b>905,791</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program			N/A	N/A	\$ 350	\$ 362
						\$ 377

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Reading First Program**

<b>Program Description:</b>							
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, while School #28 dropped out of the program, leaving a total of 9 schools. The Reading First grant will end in 2008-09.							
<b>Program Objectives:</b>							
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.							
			<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
<b>Program Measures:</b>							
Number of students K-3 participating in Reading First program			1,168	2,868	2,650	2,600	2,600
Number of Reading First professional staff			120	340	340	340	340
Number of K-3 classrooms in Reading First program			71	197	226	226	226
Percent of students in Kindergarten attaining 80% proficiency			56%	66%	70%	75%	80%
Percent of students in grade 1 attaining 80% proficiency			81%	56%	70%	75%	80%
Percent of students in grade 2 attaining 50% proficiency			47%	27%	45%	55%	60%
Percent of students in grade 3 attaining 50% proficiency			37%	29%	45%	55%	60%
<b>Financial Information:</b>							
<b>FTEs</b>							
<b>Expenditures:</b>							
Administrators	-	Administrator Salaries	-	-	-	-	-
Teachers	28.00	Teacher Salaries	576,871	1,937,930	1,747,210	1,358,766	1,413,117
Civil Service	0.25	Clerical/Para/Sentry Salaries	73,849	18,553	19,417	19,990	20,790
<b>Staffing FTEs Total</b>	<b>28.25</b>	Benefits Expense	156,209	524,839	528,893	495,318	515,088
		<b>Subtotal - Salary &amp; Benefits</b>	<b>806,929</b>	<b>2,481,322</b>	<b>2,295,520</b>	<b>1,874,074</b>	<b>1,948,994</b>
		<b>Operating Expenses:</b>					
		Travel Out of District	38,540	15,185	69,765	-	-
		Prof & Tech Services	161,344	48,000	45,000	-	-
		Instructional Supplies	340,873	993,481	552,701	-	-
		Agency Clerical	25,861	18,200	10,800	-	-
		Other Variable Costs	79	39,673	14,214	-	-
		<b>Subtotal - Operating Expenses</b>	<b>566,697</b>	<b>1,114,539</b>	<b>692,480</b>	-	-
		Indirect Costs	-	-	-	-	-
		<b>Total Expenditures Budget</b>	<b>1,373,626</b>	<b>3,595,861</b>	<b>2,988,000</b>	<b>1,874,074</b>	<b>1,948,994</b>
		<b>Revenues:</b>					
		General Fund Revenues	-	-	-	1,238,028	1,948,994
		Reading First Grant Revenues	1,373,626	3,595,861	2,988,000	636,046	-
		<b>Total Revenues</b>	<b>1,373,626</b>	<b>3,595,861</b>	<b>2,988,000</b>	<b>1,874,074</b>	<b>1,948,994</b>
<b>Per Unit Cost Measures</b>							
Cost per student enrolled in program			\$ 1,176.00	\$ 1,254.00	\$ 1,128.00	\$ 721.00	\$ 750.00



**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 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 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
Student Enrollment K-12 Projections		33,417	32,586	32,717	33,017	32,917
Maintain percentage of Free & Reduced Price Lunch eligibility		72%	79%	82%	83%	85%
Average number of meals served - Breakfast		11,884	12,112	13,000	13,119	13,079
Student participation in Breakfast Program.		36%	37%	40%	40%	40%
Average number of meals served daily- Lunch		23,261	23,737	24,000	24,220	24,147
Student participation in Lunch Program.		70%	73%	73%	73%	73%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	-	-	-	-
Teachers	-	Teacher Salaries	-	-	-	-
Civil Service	247.27	Food Service staff salaries	4,734,012	4,930,524	5,351,192	5,035,191
<b>Staffing FTEs Total</b>	<b>247.27</b>	Benefits Expense	2,024,062	2,049,304	2,299,214	2,113,000
		<b>Subtotal - Salary &amp; Benefits</b>	<b>6,758,074</b>	<b>6,979,828</b>	<b>7,650,406</b>	<b>7,408,943</b>
		<b>Operating Expenses:</b>				
		Food & Provisions	6,226,834	6,099,172	6,200,000	6,693,000
		Management Fee	430,717	487,792	531,000	537,000
		Equipment	12,629	958	25,000	47,000
		Materials & Supplies	520,181	463,057	651,200	539,100
		<b>Subtotal - Operating Expenses</b>	<b>7,190,361</b>	<b>7,050,979</b>	<b>7,407,200</b>	<b>8,014,133</b>
		Indirect Costs	-	-	-	-
		<b>Total Expenditures Budget</b>	<b>13,948,434</b>	<b>14,030,807</b>	<b>15,057,606</b>	<b>14,964,291</b>
		<b>Revenues:</b>				
		School Food Services Revenue	13,948,434	14,030,807	15,057,606	14,964,291
		General Fund Revenue	-	-	-	-
		<b>Total Revenues</b>	<b>13,948,434</b>	<b>14,030,807</b>	<b>15,057,606</b>	<b>14,964,291</b>
<b>Per Unit Cost Measures</b>						
Annual cost per meal served			\$ 396.88	\$ 391.39	\$ 406.96	\$ 400.77
						\$ 414.31

**ROCHESTER CITY SCHOOL DISTRICT**  
**2007-08 Program Based Budgeting**  
**Special Education - NorthSTAR Program**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
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.						
4) Enable students to return to comprehensive high schools.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Budget</b>	<b>2008-09 Projected</b>	<b>2009-10 Projected</b>
Number of students enrolled in program		88	97	110	110	110
Number of students returned to comprehensive high schools		7	30	35	35	35
Average daily attendance		65%	75%	77%	80%	80%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	1.00	Administrator Salaries	81,206	90,712	95,246	102,968
Teachers	22.60	Teacher Salaries	992,083	1,157,971	1,349,841	1,461,617
Civil Service	18.00	Clerical/Para/Sentry Salaries	182,304	205,866	316,241	337,183
<b>Staffing FTEs Total</b>	<b>41.60</b>	Benefits Expense	512,952	544,022	600,968	715,992
		<b>Subtotal - Salary &amp; Benefits</b>	<b>1,768,545</b>	<b>1,998,570</b>	<b>2,362,296</b>	<b>2,617,760</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies	14,996	61,258	71,164	64,414
		Prof & Tech Services	144,000	193,500	196,000	-
		<b>Subtotal - Operating Expenses</b>	<b>158,996</b>	<b>254,758</b>	<b>267,164</b>	<b>64,414</b>
		Indirect Costs	-	-	-	-
		<b>Total Expenditures Budget</b>	<b>1,927,541</b>	<b>2,253,328</b>	<b>2,629,460</b>	<b>2,682,174</b>
		<b>Revenues:</b>				
		General Fund Revenue	1,780,447	2,038,997	2,390,860	2,523,574
		Grant Fund Revenue	147,094	214,331	238,600	158,600
		<b>Total Revenues</b>	<b>1,927,541</b>	<b>2,253,328</b>	<b>2,629,460</b>	<b>2,682,174</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		\$ 21,904	\$ 23,230	\$ 23,904	\$ 23,007	\$ 24,383

**ROCHESTER CITY SCHOOL DISTRICT**  
**2007-08 Program Based Budgeting**  
**Special Education Services - Occupational and Physical Therapy**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
1) Provide Occupational and Physical Therapy services to students in general education and special education populations.						
2) Provide professional development for staff.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Projected</b>	<b>2009-10 Projected</b>
Number of students receiving services		1,275	1,067	1,004	1,000	1,000
Number of professional development opportunities provided for staff		12	20	23	20	20
Number of OT/PT staff		40	48	48	48	48
Number of staff participating in professional development opportunities		35	40	44	44	44
Percent of staff participating in professional development opportunities		88%	83%	92%	92%	92%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	-	-	-	-
Teachers	-	Teacher Salaries	-	-	-	-
Civil Service	45.90	Occupational/Physical Therapists	2,006,797	2,145,757	2,436,706	2,512,164
<b>Staffing FTEs Total</b>	<b>45.90</b>	Benefits Expense	751,032	741,308	812,766	868,764
		<b>Subtotal - Salary &amp; Benefits</b>	<b>2,757,829</b>	<b>2,887,065</b>	<b>3,249,472</b>	<b>3,380,928</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies	32,603	22,982	36,002	11,055
		<b>Subtotal - Operating Expenses</b>	<b>32,603</b>	<b>22,982</b>	<b>36,002</b>	<b>11,055</b>
		Indirect Costs	7,935	8,616	8,319	8,249
		<b>Total Expenditures Budget</b>	<b>2,798,367</b>	<b>2,918,663</b>	<b>3,293,793</b>	<b>3,400,232</b>
		<b>Revenues:</b>				
		IDEA Grant Revenue	228,349	229,534	248,269	211,518
		General Fund Revenue	2,570,018	2,689,129	3,045,524	3,188,714
		<b>Total Revenues</b>	<b>2,798,367</b>	<b>2,918,663</b>	<b>3,293,793</b>	<b>3,400,232</b>
<b>Per Unit Cost Measures</b>						
Cost per student receiving services		\$ 2,195	\$ 2,735	\$ 3,281	\$ 3,400	\$ 3,551

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**Special Education - RCSD In-District Summer Program**

<b>Program Description:</b>						
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.						
<b>Program Objectives:</b>						
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.						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students enrolled		244	280	307	317	322
Number of students maintaining or demonstrating growth in skills		230	260	275	285	290
Percent of students maintaining or demonstrating growth in skills		94%	93%	94%	90%	90%
Number of students with 95% attendance		74	80	55	70	70
Percentage of students with 95% attendance		30%	29%	18%	22%	22%
Number of students whose parents/guardians attended the culminating activity at the end of the program		47	60	155	157	160
Percent of students whose parents/guardians attended the culminating activity at the end of the program		19%	21%	50%	50%	50%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators		Administrator Salaries				
Teachers		Teacher Salaries				
Civil Service		Clerical/Para/Sentry Salaries				
<b>Staffing FTEs Total</b>	-	Benefits Expense				
		<b>Subtotal - Salary &amp; Benefits</b>				
		<b>1,319,288</b>	<b>1,569,581</b>	<b>1,571,935</b>	<b>1,651,212</b>	<b>1,717,260</b>
		<b>Operating Expenses:</b>				
		Materials & Supplies				
		Transportation				
		<b>Subtotal - Operating Expenses</b>				
		<b>522,934</b>	<b>450,120</b>	<b>514,226</b>	<b>552,914</b>	<b>575,031</b>
		Indirect Costs				
		<b>Total Expenditures Budget</b>				
		<b>1,842,222</b>	<b>2,019,700</b>	<b>2,086,161</b>	<b>2,204,126</b>	<b>2,292,291</b>
		<b>Revenues:</b>				
		General Fund Revenue				
		Grant Fund Revenue				
		<b>Total Revenues</b>				
		<b>1,842,222</b>	<b>2,019,700</b>	<b>2,086,161</b>	<b>2,204,126</b>	<b>2,292,291</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		\$ 7,550	\$ 7,213	\$ 6,795	\$ 6,953	\$ 7,119

**ROCHESTER CITY SCHOOL DISTRICT**  
**2008-09 Program Based Budgeting**  
**School Without Walls Center for Youth Program**

<b>Program Description:</b>						
The School Without Walls will partner with the Center for Youth Services to provide wrap-around services for students based on a building-wide needs analysis and individualized student assessments. The program will develop a course of study for each student based upon self-identified interests and abilities to provide a stimulating academic environment that promotes social responsibility and community success. Activities offered will include personalized support to address students' academic and social-emotional needs.						
<b>Program Objectives:</b>						
1) Develop individualized academic and study program for students.						
2) Provide academic support and counseling services for students.						
3) Reduce number of student suspensions						
<b>Program Measures:</b>		<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>	<b>2009-10 Projected</b>
Number of students participating in program		N/A	N/A	75	75	75
Number of students with individualized study programs		N/A	N/A	75	75	75
Percent of students in program receiving long-term suspensions		N/A	N/A	3%	3%	3%
<b>Financial Information:</b>						
<b>FTEs</b>		<b>Expenditures:</b>				
Administrators	-	Administrator Salaries	N/A	N/A	-	-
Teachers	-	Teacher Salaries	N/A	N/A	7,000	7,000
Civil Service	-	Clerical/Para/Sentry Salaries	N/A	N/A	-	-
<b>Staffing FTEs Total</b>	-	Benefits Expense	N/A	N/A	1,263	1,320
		<b>Subtotal - Salary &amp; Benefits</b>	N/A	N/A	<b>8,263</b>	<b>8,269</b>
		<b>Operating Expenses:</b>				
		Prof & Tech - Center for Youth	N/A	N/A	165,500	165,500
		Field Trips	N/A	N/A	14,500	14,500
		Other Variable Costs	N/A	N/A	23,000	23,000
		<b>Subtotal - Operating Expenses</b>	N/A	N/A	<b>203,000</b>	<b>203,000</b>
		Indirect Costs	N/A	N/A	-	-
		<b>Total Expenditures Budget</b>	N/A	N/A	<b>211,263</b>	<b>211,269</b>
		<b>Revenues:</b>				
		General Fund Revenues	N/A	N/A	211,263	211,269
		<b>Total Revenues</b>	N/A	N/A	<b>211,263</b>	<b>211,269</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled in program		N/A	N/A	\$ 2,817	\$ 2,817	\$ 2,930

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Board of Education

2008-09 Budget

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# Board of Education    2008-09 Budget

## Overview

The Board of Education is a legislative body with duties and mandates prescribed by law. It provides leadership and commitment 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, 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, audits, 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.

### Auditor General

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.

### Departments Included:

Auditor General  
Board of Education

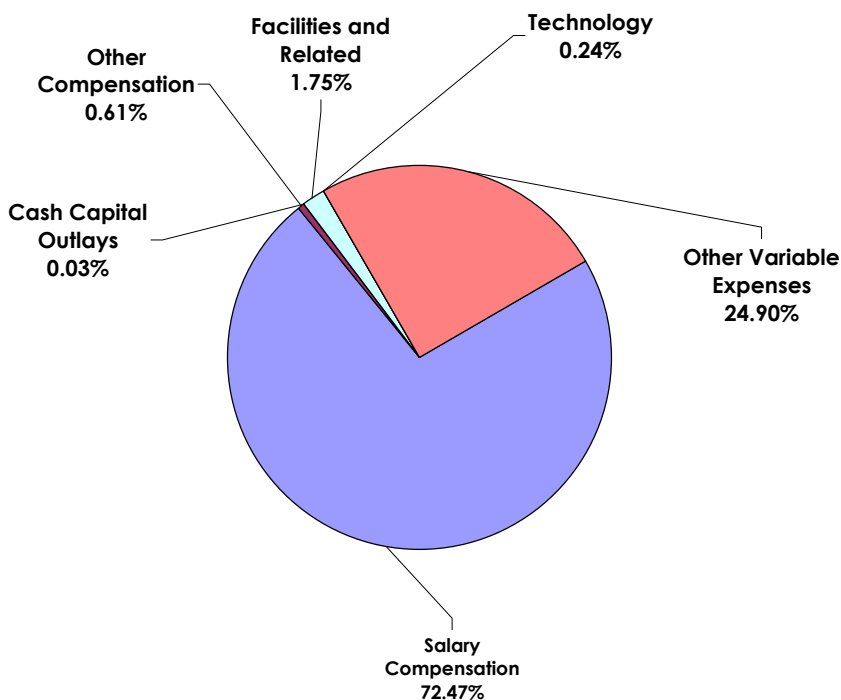
# Board of Education 2008-09 Budget

## Management Financial Discussion and Analysis

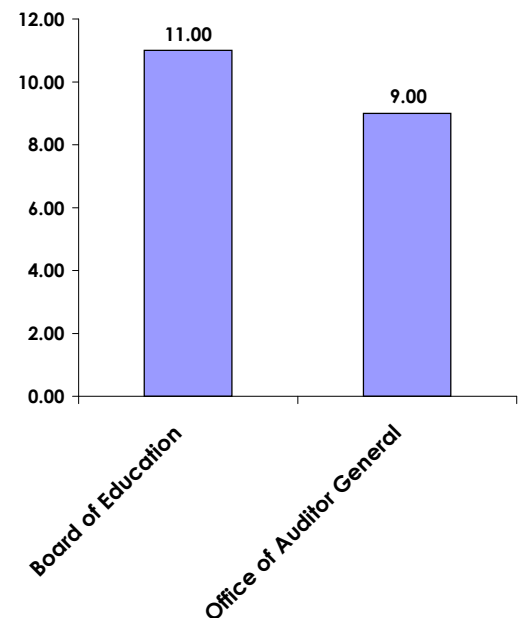
### Division/Department Overview

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.

**2008-09 Budget Expense Total - \$1,475,486**



**2008-09 FTE Total - 20.00**



### Expense Categories

Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	20.00	\$1,028,592	20.00	\$1,069,333	(\$40,741)	(3.96%)
Other Compensation		\$8,000		\$9,000	(\$1,000)	(12.50%)
Cash Capital Outlays		\$1,911		\$500	\$1,411	73.84%
Facilities and Related		\$36,221		\$25,753	\$10,468	28.90%
Technology		\$3,153		\$3,500	(\$347)	(11.01%)
Other Variable Expenses		\$327,193		\$367,400	(\$40,207)	(12.29%)
<b>Totals</b>	<b>20.00</b>	<b>\$1,405,070</b>	<b>20.00</b>	<b>\$1,475,486</b>	<b>(\$70,416)</b>	<b>(5.01%)</b>

<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>	<b>(5.01%)</b>
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# Board of Education 2008-09 Budget

## Management Financial Discussion and Analysis

### Change by Expense Category Fav/(Unfav) Comments

Salary Compensation	(\$40,741)	Increase of \$41K due to scheduled salary increases.
Other Compensation	(\$1,000)	
Cash Capital Outlays	\$1,411	Decrease of \$1K due to reductions in Computer Hardware purchases.
Facilities and Related	\$10,468	Decrease of \$10K due to a decrease of \$4K in Printing and Advertising, \$3K in Rentals, and \$2K in Office Supplies.
Technology	(\$347)	
Other Variable Expenses	(\$40,207)	Increase of \$40K due to a \$32K increase in Professional and Technical Services related to the annual independent audit, \$2K increase in Agency Clerical for the Claims Audit process, \$3K increase in Miscellaneous Services for BOE membership fees for state and national associations, and a \$3K increase in Professional Development.

**Total (\$70,416)**

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Board of Education	11.00	\$693,180	11.00	\$709,565	(\$16,385)	(2.36%)
Office of Auditor General	9.00	\$711,890	9.00	\$765,921	(\$54,031)	(7.59%)
<b>Totals</b>	<b>20.00</b>	<b>\$1,405,070</b>	<b>20.00</b>	<b>\$1,475,486</b>	<b>(\$70,416)</b>	<b>(5.01%)</b>

### Budget Change Fav/(Unfav) Comments

Board of Education	(\$16,385)	Net increase of \$16K due to largely to scheduled salary increases.
Office of Auditor General	(\$54,031)	Increase of \$54K increase due largely to \$24K in contractual salary increases and \$30K in Professional and Technical Services for the annual independent audit.

**Total (\$70,416)**

# Board of Education    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	839,983	1,028,592	1,028,592	1,069,333	(40,741)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>839,983</b>	<b>1,028,592</b>	<b>1,028,592</b>	<b>1,069,333</b>	<b>(40,741)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	4,228	8,000	8,000	9,000	(1,000)
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>4,228</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>(1,000)</b>
<b>Total Salary and Other Compensation</b>	<b>844,211</b>	<b>1,036,592</b>	<b>1,036,592</b>	<b>1,078,333</b>	<b>(41,741)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>844,211</b>	<b>1,036,592</b>	<b>1,036,592</b>	<b>1,078,333</b>	<b>(41,741)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,325	1,911	1,911	500	1,411
<b>Sub Total Cash Capital Outlays</b>	<b>1,325</b>	<b>1,911</b>	<b>1,911</b>	<b>500</b>	<b>1,411</b>

# Board of Education    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	879	2,500	2,500	1,250	1,250
Supplies and Materials	1,454	3,535	3,535	3,000	535
Instructional Supplies	-	3,933	3,933	2,500	1,433
Equip Service Contr & Repair	-	1,200	1,200	2,000	(800)
Rentals	450	4,000	4,000	1,500	2,500
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	241	10,708	10,708	7,150	3,558
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,346	10,345	10,345	8,353	1,992
<b>Sub Total Facilities and Related</b>	<b>7,370</b>	<b>36,221</b>	<b>36,221</b>	<b>25,753</b>	<b>10,468</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	7,685	3,153	3,153	3,500	(347)
<b>Subtotal Technology</b>	<b>7,685</b>	<b>3,153</b>	<b>3,153</b>	<b>3,500</b>	<b>(347)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	187,091	199,700	199,700	232,000	(32,300)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	1,500	1,500	3,700	(2,200)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	38,733	99,468	99,468	102,700	(3,232)
Grant Disallowances	-	-	-	-	-
Professional Development	12,045	26,525	26,525	29,000	(2,475)
<b>Subtotal of All Other Variable Expenses</b>	<b>237,869</b>	<b>327,193</b>	<b>327,193</b>	<b>367,400</b>	<b>(40,207)</b>
<b>Total Non Compensation</b>	<b>254,250</b>	<b>368,478</b>	<b>368,478</b>	<b>397,153</b>	<b>(28,675)</b>
<b>Sub Total</b>	<b>1,098,461</b>	<b>1,405,070</b>	<b>1,405,070</b>	<b>1,475,486</b>	<b>(70,416)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>1,098,461</b>	<b>1,405,070</b>	<b>1,405,070</b>	<b>1,475,486</b>	<b>(70,416)</b>

### EXPENDITURES BY DEPARTMENT

Office of Auditor General - 61012	532,916	711,890	711,890	765,921	(54,031)
Board Of Education-BOE - 80018	565,545	693,180	693,180	709,565	(16,385)
<b>Board of Education - BOE</b>	<b>1,098,461</b>	<b>1,405,070</b>	<b>1,405,070</b>	<b>1,475,486</b>	<b>(70,416)</b>

# Board of Education 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	20.00	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
<b>Total Salary Compensation</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Office of Auditor General - 61012	9.00	9.00	9.00	9.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	11.00	0.00
<b>Board of Education - BOE</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

# Board of Education    2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Board Of Education-BOE</b>		<b>80018</b>	
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
<b>Total Department Positions</b>		<b>11.00</b>	<b>11.00</b>
<b>Office of Auditor General</b>		<b>61012</b>	
103	Auditor General	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	3.00	3.00
103	Supervising Claims Auditor	1.00	1.00
<b>Total Department Positions</b>		<b>9.00</b>	<b>9.00</b>
<b>Total Board of Education Positions</b>		<b>20.00</b>	<b>20.00</b>

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Superintendent

2008-09 Budget

# **Superintendent 2008-09 Budget**

## **Superintendent's Office**

The Superintendent of Schools is the chief administrative and executive officer of the District. With the policy guidance of the elected 7-member Board of Education, close attention to parent opinion, and the support of a senior management team, the Superintendent is accountable for all aspects of District operations and for integrating them in support of student achievement. Specifically, the Superintendent:

- Serves as the chief steward and spokesperson for the District with regard to its mission and core educational values
- Develops and recommends for Board approval the long- and short-term goals to be pursued, basic strategies for achieving them and milestones for measuring progress
- Oversees and is ultimately accountable for effective implementation of the strategies and for achievement of the goals and objectives established
- Performs other executive leadership and oversight functions associated with effective and efficient operation of an organization which employs 6,338 employees, including 3,686 teachers, 344 administrators, and 2,308 support personnel
- Listens to the concerns of parents and teachers and enlists them as collaborators in a common effort toward continuous school improvement
- Represents the District to relevant stakeholders and constituencies -- civic and community leaders, officials at all levels of government, business and labor leaders, private funding sources and others
- Inspires, motivates, nurtures, and where necessary renews the District's pool of skilled teachers, administrators and other staff who are indispensable to success

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:

- Manage and supervise operations of the Superintendent's Office
- Lead special projects for the Superintendent
- Oversee the office of Strategic Partnerships
- Serve as liaison to the New York State Education Department and coordinator of the New York State Partnership
- Facilitate the Superintendent's Instructional and Management team
- Serve as liaison between the Superintendent and the Board of Education

## **Superintendent 2008-09 Budget**

### **Deputy Superintendent of Administration**

Responsibilities include:

- Oversee a broad range of fiscal and operational functions
- Supervise a number of administrative divisions including food services, transportation, facilities, information technology, school safety, and business services
- Provide the leadership necessary to develop, maintain and manage cost-effective services with a focus on student welfare and achievement
- Work with a jointly appointed Facilities Modernization Board to oversee a multi-million dollar facilities management project to modernize and improve school buildings throughout the City
- Plan, organize, control and direct a variety of programs, projects and activities related to financial services, state and federal funding, budgeting, financial forecasting, purchasing, contracts, and risk management
- Supervise management staff responsible for specific operational functions, set performance standards and objectives, provide proper training and professional development opportunities, evaluate performance, and recommend pay actions

### **Deputy Superintendent for Teaching and Learning**

Responsibilities include:

- Provide leadership to academic instructional affairs (Pre-Kindergarten to Grade 12), and the management and administration of instruction and academics
- Preside over the academic and instructional leadership for all students and programs including special education, ESL, diversity, gifted/talented and early childhood. Design and implement "best practice" instructional systems. Work to ensure the alignment of curriculum, instruction, research, assessment and supporting resources. Ensure that the RCSD provides a learning environment for all students that is accountable and that provides a quality educational experience that exceeds state and national standards
- Supervise, direct and evaluate directors for: Birth to Elementary Education, Special/Exceptional Education, Secondary/Post-Secondary Education and Curriculum
- Manage the fiscal well-being of curriculum and instructional programs and the implementation of mandates established by the Superintendent and the Board of Education
- Direct and coordinate the learning methodologies that enhance student instructional effectiveness
- Recommend programs and policy guidelines to the Superintendent for district-wide implementation and development of District curriculum strategies in concert with national, state and regional entities
- Serve as liaison with other school districts and with independent schools in order to keep abreast of new educational developments and ideas
- Maintain open communication with all levels of the school system hierarchy; serve as liaison between schools and the various departments within the central office; maintain regular contact with other Cabinet members to exchange ideas, share information and develop plans
- Serve as a member of district-wide planning teams and support other initiatives as directed by the Superintendent

## **Superintendent 2008-09 Budget**

### **Chiefs of Schools**

Responsibilities include:

- Manage instruction and supervise a cluster of approximately 20 schools each
- Provide independent judgment and decision making for schools in each of their clusters
- Articulate clear theories of pedagogy and organizational growth of their schools aligned with the District's goals and the expectation that all students will reach high standards
- Cultivate a network-wide awareness that the core function of staff is enabling all students to reach high standards
- Focus time and detailed attention to instructional matters within the network and city-wide
- Impart a widespread understanding that the work of all staff will be assessed to provide assistance in continuing improvement of instructional practices.
- Unify divergent views of students, staff, parents and community members into a cohesive vision for instruction.
- Align all instruction throughout the network to RCSD and New York State standards.
- Assist principals with all aspects of internal and district-wide operations.
- Collaborate with the larger community (faith, city, parents, etc) to align services and support for schools.
- Work with the Office of Youth and Family Services to increase parent engagement and align support services for students.

### **Chief Accountability Officer**

Responsibilities include:

- Provide resources and decision-making tools/data to principals
- Increase reliance on data to support reforms
- Deliver services and data that give principals the right mix of guidance and support
- Serve schools and principals as customers
- Ensure accountability as the District moves toward a performance-driven culture
- Maintain student records, coordinate the assessment of students, evaluate programs, and conduct research to improve instruction
- Develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent's target for continuous improvement
- Prepare and file all mandated evaluation reports for categorical funding
- Implement, administer, score and report on standardized tests
- Oversee the Grants Development and Title I/NCLB Departments

## **Superintendent    2008-09 Budget**

### **Chief Communications Officer**

Responsibilities include:

- Provide communications support for Superintendent and schools
- Develop marketing/advertising/public relations campaigns
- Direct media relations
- Develop publications
- Coordinate video production
- Manage District website
- Coordinate internal and external communications
- Support emergency communications

### **General Counsel**

Responsibilities include:

- Provide legal advice and representation in matters relating to federal, state and municipal laws, regulations and policies
- Promote adherence to statutory requirements as well as requirements established through District policies, regulations, procedures, contracts and management directives
- Assist in establishing and maintaining the internal control framework to provide reasonable assurance that the District will achieve its mission, in a manner that complies with all requirements and supports the three core values of achievement, equity and accountability

### **Chief of Human Capital**

Responsibilities include:

- Expand human capital initiatives with a focus on recruitment, new employee orientation, retention and management of high-quality teachers, school leaders and other personnel
- Implement an accountability system that will monitor and support career ladder programs, certification training, and incentive programs for employees at all levels of the organization
- Develop and coordinate new college partnerships to improve the quality of teacher and principal candidates

### **Chief of Youth Development and Family Services**

Responsibilities include:

- Provide leadership within the District and the community for youth advocacy and youth services
- Oversee the collaboration, coordination and networking of those services to ensure they are effectively and appropriately aligned to promote teaching and learning, parent and family partnerships and student success

### **Senior Director of School Innovation**

Responsibilities include:

- Lead all endeavors dealing with the expansion and sustainability of a portfolio of schools and serve as liaison to outside school intermediary partners
- Identify innovative programs and schools across the country and bring them to Rochester with the goal of offering significant new opportunities for students and families

## Superintendent 2008-09 Budget

### Reform Framework

The Rochester City School District works to prepare every child for the future through effective and innovative teaching that meets the needs of individual learners. The District engages families, teachers, students, and the community in fully participating in the educational process.

Under the leadership of Superintendent Jean-Claude Brizard, RCSD is embarking on a district-wide reform effort which will change the way the school system operates, from the central office to the classroom. The goal: "Ensuring that every child in Rochester has access to world class content taught by world-class teachers in schools led by world-class leaders."

This will be accomplished through a focus on three core values:

- **Achievement** – Improving student achievement through a laser-like focus on teaching and learning with an emphasis on results
- **Equity** - Equitable distribution of resources based on the needs of schools and students
- **Accountability** – Use of data to ensure that adults are held accountable for the success of all students

## **Superintendent    2008-09 Budget**

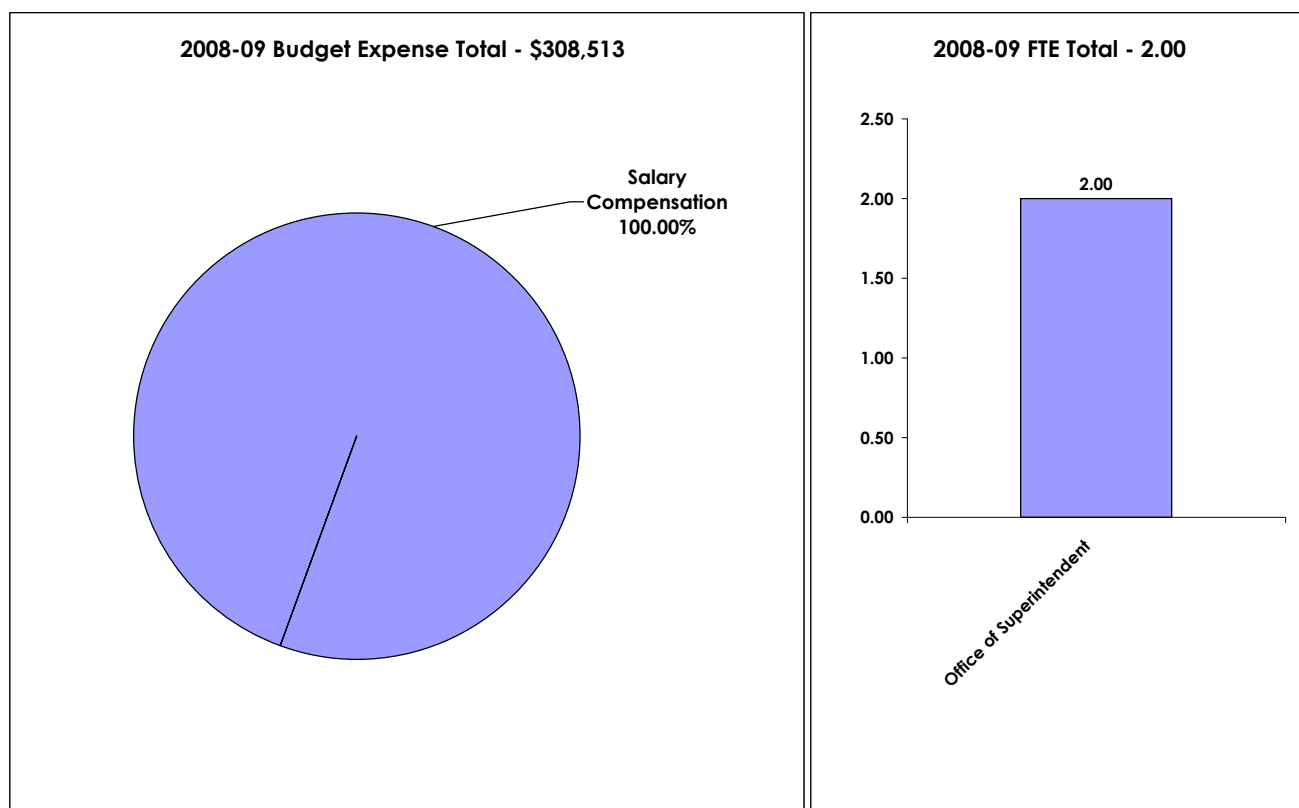
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# Superintendent 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

The Superintendent of Schools is the chief administrative and executive officer of the District. With the policy guidance of the elected 7-member Board of Education, with close attention to parent opinion, and working with a senior management team, the Superintendent is accountable for all aspects of District operations and for integrating them all in support of student achievement.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.00	\$296,750	2.00	\$308,513	(\$11,763)	(3.96%)
Other Compensation		\$0		\$0	\$0	0.00%
Facilities and Related		\$0		\$0	\$0	0.00%
Other Variable Expenses		\$0		\$0	\$0	0.00%
<b>Totals</b>	<b>2.00</b>	<b>\$296,750</b>	<b>2.00</b>	<b>\$308,513</b>	<b>(\$11,763)</b>	<b>(3.96%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>(3.96%)</b>



# Superintendent    2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category Fav/(Unfav) Comments		
Salary Compensation	\$ (11,763)	\$12K increase due to contractual salary increases.
Other Compensation	\$ -	
Facilities and Related	\$ -	
Other Variable Expenses	\$ -	
<b>Total</b>	<b>\$ (11,763)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Office of Superintendent	2.00	\$296,750	2.00	\$308,513	(\$11,763)	(3.96%)
<b>Totals</b>	<b>2.00</b>	<b>\$296,750</b>	<b>2.00</b>	<b>\$308,513</b>	<b>(\$11,763)</b>	<b>(3.96%)</b>

Budget Change Fav/(Unfav) Comments		
Office of Superintendent	\$ (11,763)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ (11,763)</b>	

# Superintendent 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	137,365	81,750	81,750	85,020	(3,270)
Administrator's Salaries	248,043	245,000	215,000	223,493	(8,493)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	28,471	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>413,879</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	2,832	-	-	-	-
Teachers In Service	4,620	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>7,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>421,332</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>421,332</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Superintendent 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Supplies and Materials	2,264	-	-	-	-
Instructional Supplies	3,736	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	14,148	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	762	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	37,079	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>51,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>57,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Total</b>	<b>479,321</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>479,321</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>

### EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	326,543	326,750	296,750	308,513	(11,763)
Gates Foundation - 70216	152,778	-	-	-	-
<b>Superintendent - SUPERINTENDENT</b>	<b>479,321</b>	<b>326,750</b>	<b>296,750</b>	<b>308,513</b>	<b>(11,763)</b>

# Superintendent 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
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
<b>Total Salary Compensation</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
<b>Superintendent - SUPERINTENDENT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## Superintendent 2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Chief School Administrator -DM 70016</b>			
109	SECRETARY TO SUPT OF SCHOOLS	1.00	1.00
104	SUPERINTENDENT	1.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>2.00</b>
<b>Total Superintendent Positions</b>		<b>2.00</b>	<b>2.00</b>

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Accountability

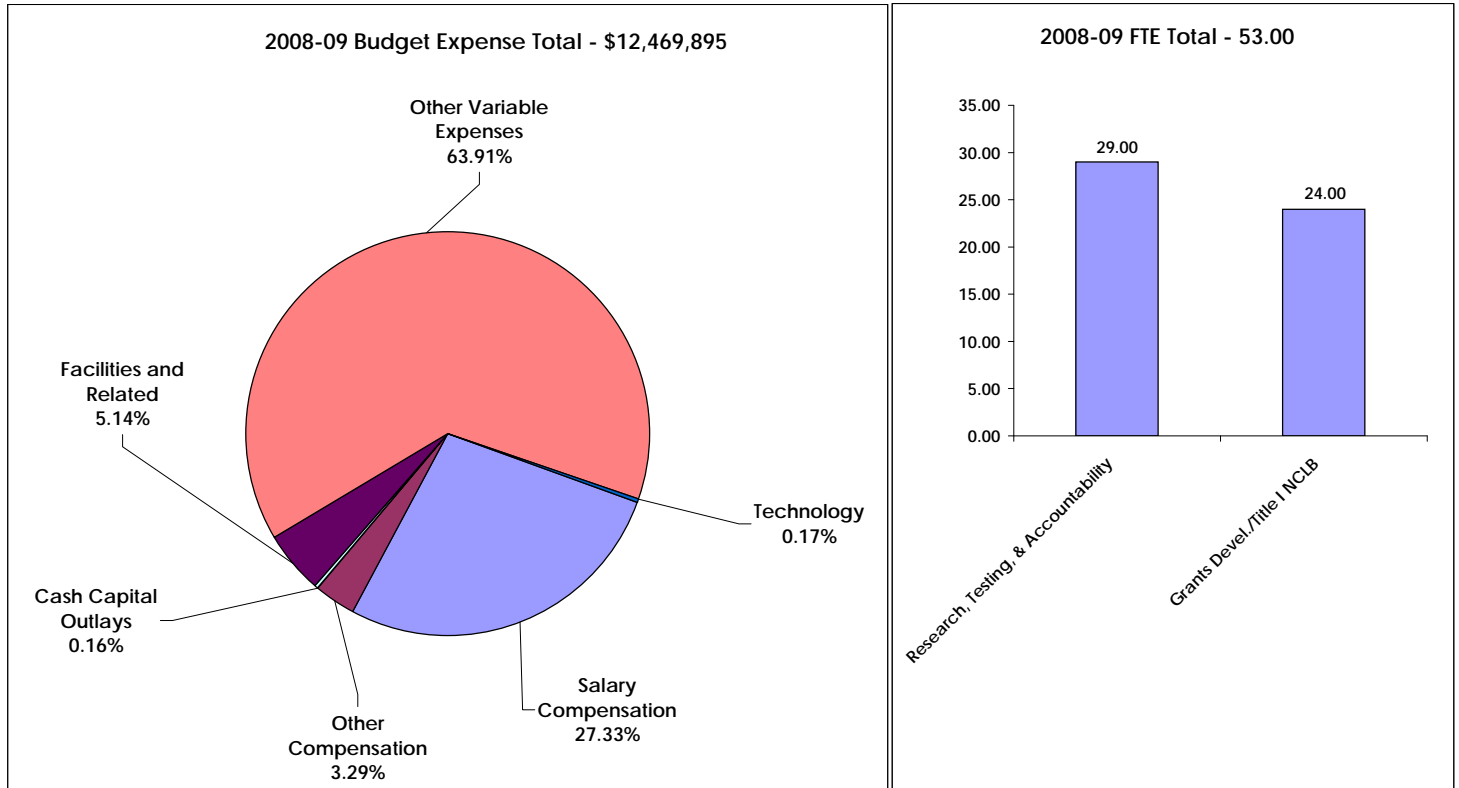
2008-09 Budget

# Accountability 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

Accountability comprises the Chief Accountability Officer, Research and Program Evaluation, Testing and Accountability, Grants Development, and Title I departments. Responsibilities include maintaining student records, coordinating assessment of students, evaluating programs, conducting research, and administering multiple aspects of grant-supported and Title I-funded programs.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	43.50	\$3,150,455	53.00	\$3,407,882	(\$257,427)	(8.17%)
Other Compensation		\$397,444		\$409,665	(\$12,221)	(3.07%)
Fixed Obligations with Variability		\$628,542		\$0	\$628,542	100.00%
Cash Capital Outlays		\$15,429		\$20,300	(\$4,871)	(31.57%)
Facilities and Related		\$465,494		\$640,756	(\$175,262)	(37.65%)
Other Variable Expenses		\$6,238,016		\$7,969,791	(\$1,731,775)	(27.76%)
Technology		\$29,801		\$21,501	\$8,300	27.85%
<b>Totals</b>	<b>43.50</b>	<b>\$10,925,181</b>	<b>53.00</b>	<b>\$12,469,895</b>	<b>(\$1,544,714)</b>	<b>(14.14%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(9.50)</b>		<b>Net Budget Change Fav/(Unfav)</b>		<b>(14.14%)</b>	



# Accountability 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (257,427)	Net increase of \$257K due to contractual salary increases and a net 9.50 FTE staffing increase. The staffing adjustment was a combination of a 12.0 FTE staffing addition for Non-Public Schools to comply with new Title I NCLB regulations, offset by a 2.50 FTE staffing reduction related to the Central Office reorganization.
Other Compensation	\$ (12,221)	
Fixed Obligations with Variability	\$ 628,542	Decrease of \$629K in Contract Transportation due to the reclassification of Supplemental Education Services funds into the Other Variable Expenses budget category.
Cash Capital Outlays	\$ (4,871)	Net increase of \$5K in Computer Hardware to support NYS student test scoring.
Facilities and Related	\$ (175,262)	Net increase of \$175K due largely to an increase in Instructional supplies (\$164K) for Title I Non-Public, Neglected and Delinquent agencies and increases in Office Supplies and Postage, Printing & Advertising related to increased NYS assessment testing for students.
Other Variable Expenses	\$ (1,731,775)	Net increase of \$1.7M due largely to a \$2.439M increase in Professional & Technical Services to support Site Based Budgeting, the Student Management System and fund Supplemental Educational Services (SES). The District is required to set aside 20% of the Title I grant to fund third party tutoring services under NCLB regulations. This increase is offset by a \$678K reallocation from BOCES Services to the Salary Compensation and the Facilities & Related categories.
Technology	\$ 8,300	Decrease of \$8K for Computer Software.
<b>Total</b>	<b>\$ (1,544,714)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Research, Testing, & Accountability	31.00	\$3,597,085	29.00	\$4,317,964	\$ (720,879)	(20.04%)
Grants Devel./Title I NCLB	12.50	\$7,328,096	24.00	\$8,151,931	\$ (823,835)	(11.24%)
<b>Totals</b>	<b>43.50</b>	<b>\$10,925,181</b>	<b>53.00</b>	<b>\$12,469,895</b>	<b>\$ (1,544,714)</b>	<b>(14.14%)</b>

Budget Change	Fav/(Unfav)	Comments
Research, Testing, & Accountability	\$ (720,879)	Please refer to the Evaluation & Testing section for discussion of budget changes.
Grants Devel./Title I NCLB	\$ (823,835)	Please refer to the Grants Development & Procurement section for discussion of budget changes.
<b>Total</b>	<b>\$ (1,544,714)</b>	

# Accountability    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	85,439	89,190	89,190	371,293	(282,103)
Civil Service Salaries	1,533,199	1,867,608	1,924,608	1,799,163	125,445
Administrator's Salaries	863,952	1,031,582	1,031,582	1,051,607	(20,025)
Teaching Assistants	-	6,177	-	86,208	(86,208)
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	100,039	205,734	105,075	99,611	5,464
<b>Sub Total Salary Compensation</b>	<b>2,582,629</b>	<b>3,200,291</b>	<b>3,150,455</b>	<b>3,407,882</b>	<b>(257,427)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	111,096	201,352	189,352	189,352	-
Overtime Non-Instructional Sal	15,978	12,715	12,715	14,000	(1,285)
Teachers In Service	210,293	195,377	195,377	206,313	(10,936)
<b>Sub Total Other Compensation</b>	<b>337,367</b>	<b>409,444</b>	<b>397,444</b>	<b>409,665</b>	<b>(12,221)</b>
<b>Total Salary and Other Compensation</b>	<b>2,919,996</b>	<b>3,609,735</b>	<b>3,547,899</b>	<b>3,817,547</b>	<b>(269,648)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>2,919,996</b>	<b>3,609,735</b>	<b>3,547,899</b>	<b>3,817,547</b>	<b>(269,648)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	628,542	628,542	-	628,542
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>628,542</b>	<b>628,542</b>	<b>-</b>	<b>628,542</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,253	1,300	1,300	1,300	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	8,238	20,429	14,129	19,000	(4,871)
<b>Sub Total Cash Capital Outlays</b>	<b>9,491</b>	<b>21,729</b>	<b>15,429</b>	<b>20,300</b>	<b>(4,871)</b>

# Accountability 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	899	800	800	1,300	(500)
Supplies and Materials	2,628	2,998	2,998	2,998	-
Instructional Supplies	179,930	389,920	354,637	518,490	(163,853)
Equip Service Contr & Repair	17,518	14,549	12,974	19,974	(7,000)
Rentals	-	7,150	7,150	150	7,000
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	14,353	42,521	44,021	52,430	(8,409)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	30,860	43,114	42,914	45,414	(2,500)
<b>Sub Total Facilities and Related</b>	<b>246,190</b>	<b>501,052</b>	<b>465,494</b>	<b>640,756</b>	<b>(175,262)</b>
<b>Technology</b>					
Computer Software - Instructional	242	1,925	3,500	3,000	500
Computer Software - Non Instructional	9,586	27,301	26,301	18,501	7,800
<b>Subtotal Technology</b>	<b>9,828</b>	<b>29,226</b>	<b>29,801</b>	<b>21,501</b>	<b>8,300</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	3,402,513	5,110,834	5,045,027	7,484,467	(2,439,440)
BOCES Services	575,967	649,747	800,144	122,000	678,144
Medicaid	-	-	-	-	-
Agency Clerical	90,685	80,644	80,644	76,713	3,931
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	234,406	254,812	269,112	249,072	20,040
Grant Disallowances	-	-	-	-	-
Professional Development	26,127	58,089	43,089	37,539	5,550
<b>Subtotal of All Other Variable Expenses</b>	<b>4,329,698</b>	<b>6,154,126</b>	<b>6,238,016</b>	<b>7,969,791</b>	<b>(1,731,775)</b>
<b>Total Non Compensation</b>	<b>4,595,207</b>	<b>7,334,675</b>	<b>7,377,282</b>	<b>8,652,348</b>	<b>(1,275,066)</b>
<b>Sub Total</b>	<b>7,515,203</b>	<b>10,944,410</b>	<b>10,925,181</b>	<b>12,469,895</b>	<b>(1,544,714)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>7,515,203</b>	<b>10,944,410</b>	<b>10,925,181</b>	<b>12,469,895</b>	<b>(1,544,714)</b>

### EXPENDITURES BY DEPARTMENT

Research, Testing, & Acctnblty - RES TST & .	2,912,180	3,602,392	3,597,085	4,317,964	(720,879)
Grants Devel./Title I NCLB - GRNTS DEV-TITL	4,603,022	7,342,018	7,328,096	8,151,931	(823,835)
<b>Accountability - ACCOUNTABILITY</b>	<b>7,515,203</b>	<b>10,944,410</b>	<b>10,925,181</b>	<b>12,469,895</b>	<b>(1,544,714)</b>

# Accountability 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1.00	1.00	1.00	8.00	(7.00)
Civil Service Salaries	29.20	31.50	31.50	29.00	2.50
Administrator's Salaries	12.00	11.00	11.00	11.00	0.00
Teaching Assistants	0.00	0.00	0.00	5.00	(5.00)
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>42.20</b>	<b>43.50</b>	<b>43.50</b>	<b>53.00</b>	<b>(9.50)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>42.20</b>	<b>43.50</b>	<b>43.50</b>	<b>53.00</b>	<b>(9.50)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>42.20</b>	<b>43.50</b>	<b>43.50</b>	<b>53.00</b>	<b>(9.50)</b>

## POSITIONS BY DEPARTMENT

Research, Testing, & Accntblty - RES TST &	29.70	31.00	31.00	29.00	2.00
Grants Devel./Title I NCLB - GRNTS DEV-TITI	12.50	12.50	12.50	24.00	(11.50)
<b>Accountability - ACCOUNTABILITY</b>	<b>42.20</b>	<b>43.50</b>	<b>43.50</b>	<b>53.00</b>	<b>(9.50)</b>

# Accountability 2008-09 Budget

## Personnel Summary (All Funds) Accountability

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Non Public Schools: City - SPP</b>		<b>35207</b>	
77	Tchr Asst - Special Education	0.00	5.00
1	TCHR-ELEMENTARY	0.00	7.00
<b>Total Department Positions</b>		<b>0.00</b>	<b>12.00</b>
<b>Testing &amp; Accountability</b>		<b>51013</b>	
55	Assistant Director	1.00	2.00
85	CLERK I/40 HR C	1.00	1.00
93	DATA PROCESSING COORDINATOR C	1.00	0.00
92	DATA RETRIEVAL SPECIALIST/40 H	4.00	4.00
57	Director of Testing	1.00	1.00
93	DISTRIBUTED PROCESSING COORD N	1.00	1.00
58	PRINCIPAL ON ASSIGNMENT	1.00	1.00
55	PROG EVAL SPECIALIST	1.00	0.00
93	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	1.00	1.00
86	Word Proc Oper I - 40 hrs	1.00	1.00
<b>Total Department Positions</b>		<b>14.00</b>	<b>13.00</b>
<b>Research &amp; Program Evaluation</b>		<b>51513</b>	
85	CLERK I/40 HR C	1.00	1.00
83	CLERK II W/TYP BILGL/40 HR	1.00	1.00
83	CLERK II WITH TYPING/40 HR	2.00	2.00
80	CLERK III WITH TYP/40 HR C	1.00	1.00
78	CLERK TYPIST PT BILINGUAL	1.00	1.00
78	CLERK TYPIST/40 HR	2.00	2.00
57	Director of Evaluation	1.00	1.00
93	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
93	RESEARCH ANALYST C	2.00	1.00
<b>Total Department Positions</b>		<b>12.00</b>	<b>11.00</b>

## Accountability 2008-09 Budget

### Personnel Summary (All Funds) Accountability

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Grants Office - AS</b>		<b>71617</b>	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
80	CLERK III W/TYPING	0.50	0.00
57	Dir Grants Dev & Procurement	1.00	1.00
93	Grants Coordinator	1.00	1.00
55	GRANTS WRITER	2.00	2.00
36-5	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
85	WORD PROCESSING OPER II C	1.00	1.00
<b>Total Department Positions</b>		<b>8.50</b>	<b>8.00</b>
<b>Title 1 Office - AS</b>		<b>71717</b>	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
57	DIR GRANTS & PROG ACCOUNTABLY	1.00	1.00
55	Title I Assistant Director	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Chief Accountability Officer</b>		<b>77216</b>	
54	ADMINISTRATIVE ANALYST	2.00	2.00
105	Chief of Accountability	0.00	1.00
105	CHIEF PLANNING OFFICER	1.00	0.00
109	Confidential Secretary	1.00	1.00
57	Director of Planning	1.00	1.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>5.00</b>
<b>Total Accountability Positions</b>		<b>43.50</b>	<b>53.00</b>

Grants Development/  
Title I NCLB

2008-09 Budget

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## **Accountability 2008-09 Budget**

### **Grants Development/Title I NCLB**

#### **Department Overview**

The Grants Development Department serves as the point of contact for external funders, and for schools and departments that seek supplemental funding for direct and supportive services to students and their families.

The Department's primary responsibility is to ensure the continued flow of government formula grants, including consolidated federal Title funding, that provide the underpinning of the District's academic programs.

A secondary responsibility is to facilitate the development of fundable projects and competitive grant applications which are won on the strength of the application rather than on a fixed formula. These grants support the core academic mission, academic enhancements and supplement services funded through formula grants.

A key responsibility of the Department is to serve as liaisons with funders including Federal and State governments, elected officials, community institutions, as well as national and local corporate and private foundations. Specifically, the Department is integral in: assuring that grant funds strategically align with District priorities; identifying appropriate funding sources and funding opportunities; working internally and externally to develop fundable projects; interpreting financial and programmatic grant regulations, legislations and budgetary requirements; facilitating awards; serving as counsel in grant compliance issues.

The staff research, write, coordinate, approve and submit all grants over \$100,000 and provide technical assistance/training to schools and departments in the development and submission of grants under \$100,000. The Department works collaboratively and cross-divisionally to ensure continuity of grant-funded programming.

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).

#### **Departments Included:**

Grants Development

Title I

Title I Agency

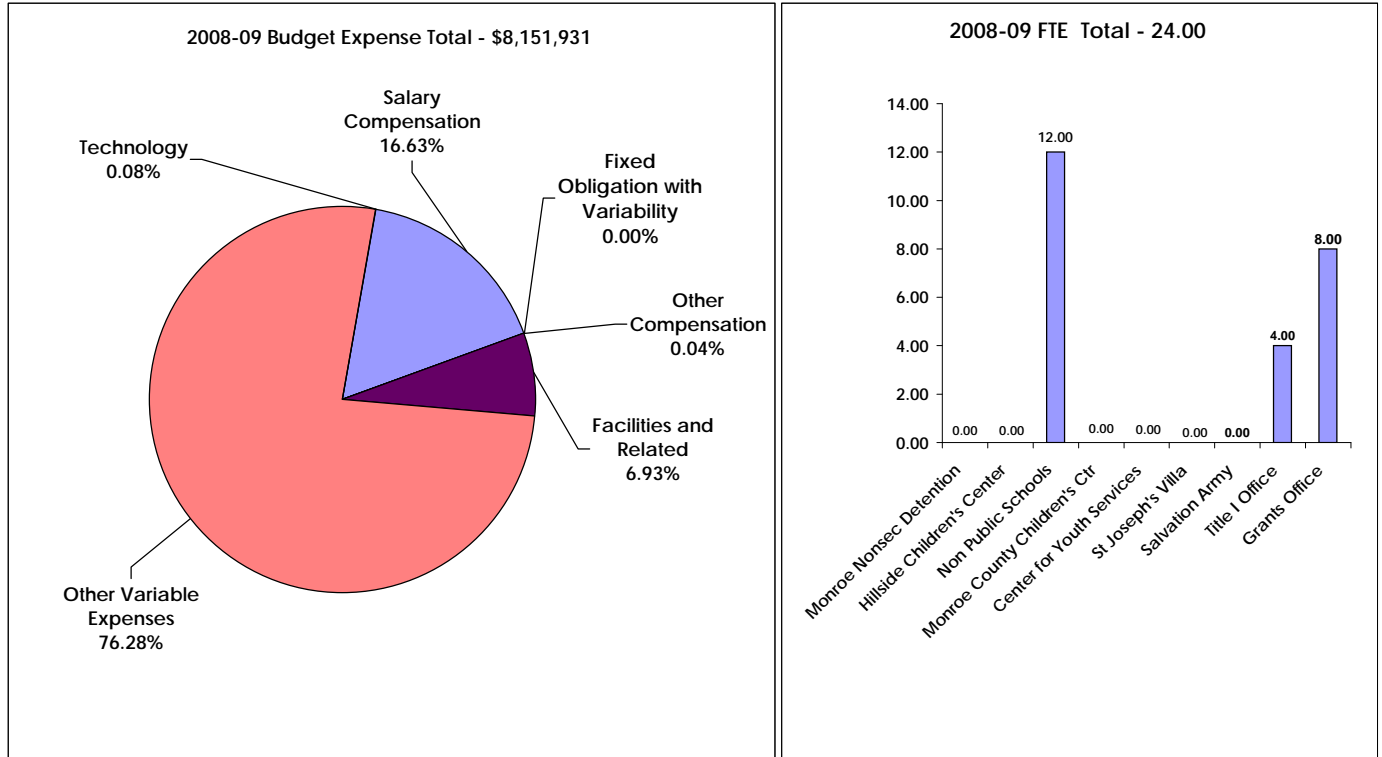
Title I Non-Public

# Accountability 2008-09 Budget

## Grants Development/Title I - No Child Left Behind Management Financial Discussion and Analysis

### Division/Department Overview

The Grants Development Department serves as the point of contact for external funders, and for schools and departments that seek supplemental funding for direct and supportive services to students and their families. 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	12.50	\$964,442	24.00	\$1,355,327	(\$390,885)	(40.53%)
Other Compensation		\$3,500		\$3,500	\$0	0.00%
Fixed Obligation with Variability		\$628,542		\$0	\$628,542	100.00%
Cash Capital Outlays		\$4,000		\$4,000	\$0	0.00%
Facilities and Related		\$400,394		\$564,747	(\$164,353)	(41.05%)
Other Variable Expenses		\$5,320,567		\$6,218,206	(\$897,639)	(16.87%)
Technology		\$6,651		\$6,151	\$500	7.52%
<b>Totals</b>	<b>12.50</b>	<b>\$7,328,096</b>	<b>24.00</b>	<b>\$8,151,931</b>	<b>(\$823,835)</b>	<b>(11.24%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(11.50)</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>(11.24%)</b>

## Accountability    2008-09 Budget

### Grants Development/Title I - No Child Left Behind Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (390,885)	Increase of \$391K due to contractual salary increases and a 12.0 FTE staffing increase for Non-Public schools to comply with new Title I NCLB regulations. The Non-Public school services were previously provided by BOCES and funded out of the Other Variable Expense budget category.
Other Compensation	\$ -	
Fixed Obligation with Variability	\$ 628,542	Decrease of \$629K in Contract Transportation due to the reclassification of Supplemental Education Services funds into the Other Variable Expenses budget category.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (164,353)	Increase of \$164K in Instructional Supplies due to an increase of \$70K for mandated Title I allocation to Non-Public schools and a \$94K re-allocation of Title I NCLB pass-through for Non-Public and Neglected & Delinquent agencies from the BOCES budget in the Other Variable Expenses category.
Other Variable Expenses	\$ (897,639)	Net increase of \$898K due largely to a combination of a \$1.585M increase in Professional & Technical Services and a \$678K decrease in BOCES Services. The Professional & Technical Services increase is caused by a \$1.6M increase for Supplemental Educational Services (SES) related to a 20% Title I NCLB set-aside to fund third party tutoring services under NCLB regulations. This is offset by a \$678K decrease in BOCES Services and is related to a re-allocation of funds to the Salary Compensation and Facilities & Related budget categories to comply with new Title I NCLB regulations.
Technology	\$ 500	
<b>Total</b>	<b>\$ (823,835)</b>	

## Accountability 2008-09 Budget

### Grants Development/Title I - No Child Left Behind Management Financial Discussion and Analysis

Departments						
	2007-08 Amended	2007-08 Amended	2008-09 Proposed	2008-09 Proposed	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget	FTE's	Budget	FTE's	Budget		
Berkshire Farm	0.00	\$0	0.00	\$0	\$0	0.00%
Monroe Nonsec Detention	0.00	\$45,172	0.00	\$45,060	\$112	0.25%
Hillside Children's Center	0.00	\$381,783	0.00	\$391,300	(\$9,517)	(2.49%)
Non Public Schools	0.00	\$830,774	12.00	\$664,709	\$166,065	19.99%
Monroe County Children's Ctr	0.00	\$70,832	0.00	\$62,129	\$8,703	12.29%
Center for Youth Services	0.00	\$9,970	0.00	\$9,156	\$814	8.16%
St Joseph's Villa	0.00	\$35,573	0.00	\$35,753	(\$180)	(0.51%)
Salvation Army	0.00	\$3,180	0.00	\$3,180	\$0	0.00%
Title I Office	4.00	\$5,368,630	4.00	\$6,330,707	(\$962,077)	(17.92%)
Grants Office	8.50	\$582,182	8.00	\$609,937	(\$27,755)	(4.77%)
<b>Totals</b>	<b>12.50</b>	<b>\$7,328,096</b>	<b>24.00</b>	<b>\$8,151,931</b>	<b>(\$823,835)</b>	<b>(11.24%)</b>

Budget Change	Fav/(Unfav)	Comments
Berkshire Farm	\$ -	
Monroe Nonsec Detention	\$ 112	
Hillside Children's Center	\$ (9,517)	
Non Public Schools	\$ 166,065	Decrease of \$166K due largely to re-allocation of funds to the Employee Benefits Department for benefit costs related to the 12.0 FTE staffing addition to comply with new Title I NCLB regulations. These funds were re-allocated from the BOCES budget.
Monroe County Children's Ctr	\$ 8,703	
Center for Youth Services	\$ 814	
St Joseph's Villa	\$ (180)	
Salvation Army	\$ -	
Title I Office	\$ (962,077)	Net increase of \$962K due largely to Supplemental Educational Services (SES) being fully budgeted in this category in 2008-09. The District is required to set aside 20% of the Title I grant to fund third party tutoring services under NLCB regulations.
Grants Office	\$ (27,755)	Increase of \$28K due largely to contractual salary increases.
<b>Total</b>	<b>\$ (823,835)</b>	

# Accountability    2008-09 Budget

## Expenditure Summary (All Funds)

### Grants Devel./Title I NCLB

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	85,439	89,190	89,190	371,293	(282,103)
Civil Service Salaries	290,712	329,783	329,783	340,423	(10,640)
Administrator's Salaries	396,281	440,394	440,394	457,792	(17,398)
Teaching Assistants	-	6,177	-	86,208	(86,208)
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	91,295	205,734	105,075	99,611	5,464
<b>Sub Total Salary Compensation</b>	<b>863,727</b>	<b>1,071,278</b>	<b>964,442</b>	<b>1,355,327</b>	<b>(390,885)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	12,000	-	-	-
Overtime Non-Instructional Sal	5,528	3,500	3,500	3,500	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>5,528</b>	<b>15,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>869,254</b>	<b>1,086,778</b>	<b>967,942</b>	<b>1,358,827</b>	<b>(390,885)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>869,254</b>	<b>1,086,778</b>	<b>967,942</b>	<b>1,358,827</b>	<b>(390,885)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	628,542	628,542	-	628,542
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>628,542</b>	<b>628,542</b>	<b>-</b>	<b>628,542</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	(275)	4,000	4,000	4,000	-
<b>Sub Total Cash Capital Outlays</b>	<b>(275)</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

# Accountability 2008-09 Budget

## Expenditure Summary (All Funds)

### Grants Devel./Title I NCLB

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	133	-	-	500	(500)
Supplies and Materials	2,598	1,898	1,898	1,898	-
Instructional Supplies	179,930	389,920	354,637	518,490	(163,853)
Equip Service Contr & Repair	8,900	2,449	874	7,874	(7,000)
Rentals	-	7,000	7,000	-	7,000
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	11,425	30,780	32,280	32,280	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,559	3,905	3,705	3,705	-
<b>Sub Total Facilities and Related</b>	<b>204,546</b>	<b>435,952</b>	<b>400,394</b>	<b>564,747</b>	<b>(164,353)</b>
<b>Technology</b>					
Computer Software - Instructional	242	1,925	3,500	3,000	500
Computer Software - Non Instructional	4,436	4,151	3,151	3,151	-
<b>Subtotal Technology</b>	<b>4,678</b>	<b>6,076</b>	<b>6,651</b>	<b>6,151</b>	<b>500</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	2,923,868	4,483,334	4,479,834	6,064,467	(1,584,633)
BOCES Services	575,967	649,747	800,144	122,000	678,144
Medicaid	-	-	-	-	-
Agency Clerical	6,660	2,500	2,500	2,500	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	1,633	2,800	2,800	2,000	800
Grant Disallowances	-	-	-	-	-
Professional Development	16,691	42,289	35,289	27,239	8,050
<b>Subtotal of All Other Variable Expenses</b>	<b>3,524,819</b>	<b>5,180,670</b>	<b>5,320,567</b>	<b>6,218,206</b>	<b>(897,639)</b>
<b>Total Non Compensation</b>	<b>3,733,768</b>	<b>6,255,240</b>	<b>6,360,154</b>	<b>6,793,104</b>	<b>(432,950)</b>
<b>Sub Total</b>	<b>4,603,022</b>	<b>7,342,018</b>	<b>7,328,096</b>	<b>8,151,931</b>	<b>(823,835)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>4,603,022</b>	<b>7,342,018</b>	<b>7,328,096</b>	<b>8,151,931</b>	<b>(823,835)</b>

#### EXPENDITURES BY DEPARTMENT

Berkshire Farm - SPP - 28507	3,410	-	-	-	-
Monroe Nonsec Detention - SPP - 29807	16,742	45,172	45,172	45,060	112
Hillside Children's Cent - SPP - 35007	267,608	381,783	381,783	391,300	(9,517)
Non Public Schools: City - SPP - 35207	650,806	809,696	830,774	664,709	166,065
Monroe Cty Children's Ctr -SPP - 54107	52,973	105,832	70,832	62,129	8,703
Center for Youth Services -SPP - 54207	9,635	9,970	9,970	9,156	814
St Joseph's Villa - SPP - 54307	29,338	35,573	35,573	35,753	(180)
Salvation Army - SPP - 54407	3,034	5,180	3,180	3,180	-
Grants Office - AS - 71617	531,621	582,182	582,182	609,937	(27,755)
Title 1 Office - AS - 71717	3,037,854	5,366,630	5,368,630	6,330,707	(962,077)
<b>Grants Devel./Title I NCLB - GRNTS DEV-TITLE I</b>	<b>4,603,022</b>	<b>7,342,018</b>	<b>7,328,096</b>	<b>8,151,931</b>	<b>(823,835)</b>

# Accountability    2008-09 Budget

## Position Summary Grants Devel./Title I NCLB

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1.00	1.00	1.00	8.00	(7.00)
Civil Service Salaries	6.50	6.50	6.50	6.00	0.50
Administrator's Salaries	5.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	5.00	(5.00)
Paraprofessionals Salary	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>24.00</b>	<b>(11.50)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>24.00</b>	<b>(11.50)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>24.00</b>	<b>(11.50)</b>

### POSITIONS BY DEPARTMENT

Non Public Schools: City - SPP - 35207	0.00	0.00	0.00	12.00	(12.00)
Grants Office - AS - 71617	8.50	8.50	8.50	8.00	0.50
Title I Office - AS - 71717	4.00	4.00	4.00	4.00	0.00
<b>Grants Devel./Title I NCLB - GRNTS DEV-TITLE I</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>24.00</b>	<b>(11.50)</b>

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# Research, Testing & Accountability

## 2008-09 Budget

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# Accountability 2008-09 Budget

## Research, Testing & Accountability

### Department Overview

The Department of Research, Testing, & Accountability has the responsibility to maintain student records, coordinate the assessment of students, evaluate programs, and conduct research for the purposes of improving instruction and maximizing revenue available from grants.

One of the primary responsibilities of this Department is to work with the Superintendent, Chiefs, and Curriculum Directors to develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent's targets for continuous improvement.

The Department is required to prepare and file all mandated evaluation reports for categorical funding through the Title I, 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. The Department also provides standardized testing for grades 1 and 2 and citywide January and June final exams and centrally created mid-terms 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; supports the IT Department in the transition to the Chancery Student Management System; and, provides professional development for all aspects of data-driven decision-making.

### Departments Included:

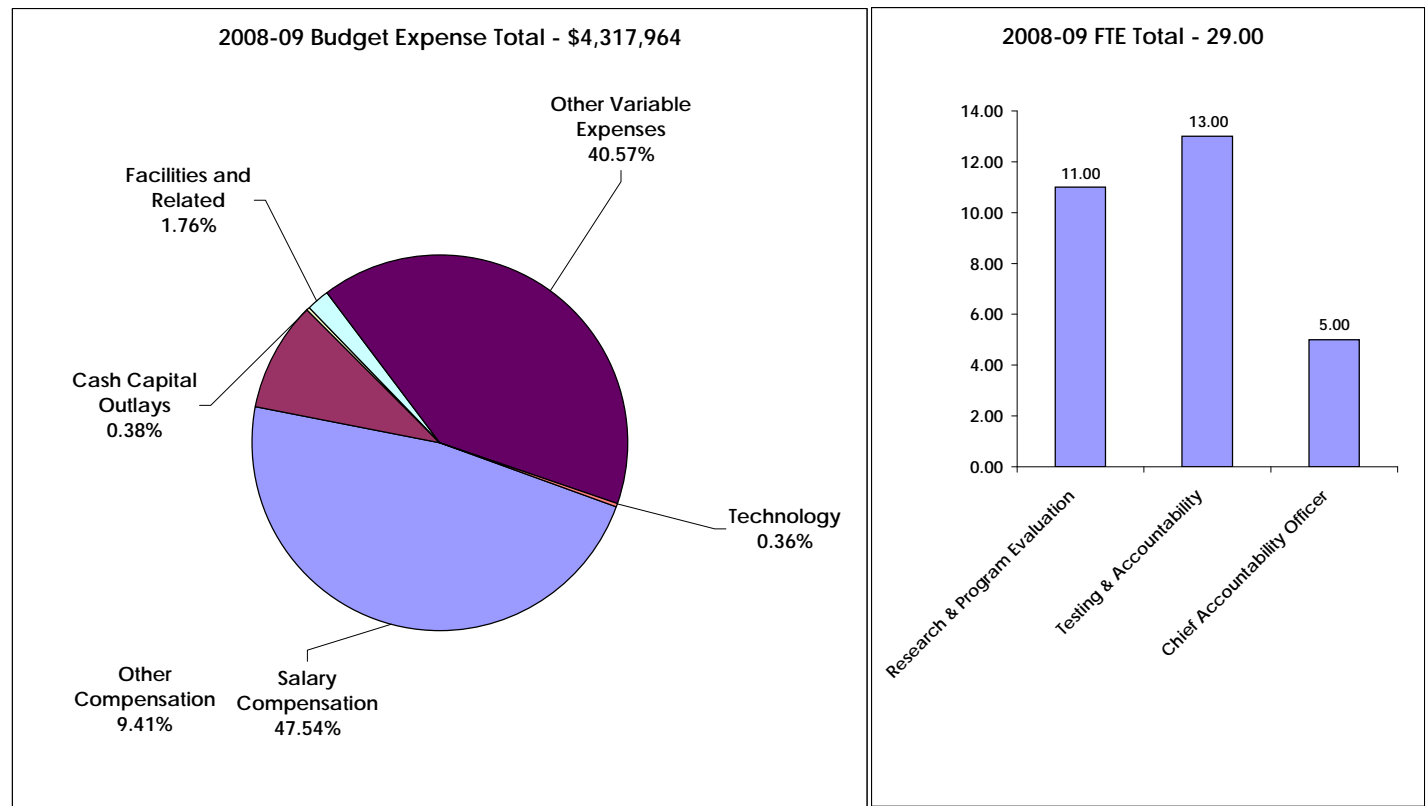
Chief Accountability Officer  
Research and Program Evaluation  
Testing & Accountability

# Accountability 2008-09 Budget

## Research, Testing and Accountability Management Financial Discussion and Analysis

### Division/Department Overview

The Department of Research, Testing and Accountability has the responsibility to maintain student records, coordinate the assessment of students, evaluate programs, and conduct research for the purposes of improving instruction and maximizing revenue available from grants. One of the primary responsibilities of this Department is to work with the Superintendent, Chiefs, and Curriculum Directors to develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent's targets for continuous improvement.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	31.00	\$2,186,013	29.00	\$2,052,555	\$133,458	6.11%
Other Compensation		\$393,944		\$406,165	(\$12,221)	(3.10%)
Cash Capital Outlays		\$11,429		\$16,300	(\$4,871)	(42.62%)
Facilities and Related		\$65,100		\$76,009	(\$10,909)	(16.76%)
Other Variable Expenses		\$917,449		\$1,751,585	(\$834,136)	(90.92%)
Technology		\$23,150		\$15,350	\$7,800	33.69%
<b>Totals</b>	<b>31.00</b>	<b>\$3,597,085</b>	<b>29.00</b>	<b>\$4,317,964</b>	<b>(\$720,879)</b>	<b>(20.04%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>2.00</b>					
				<b>Net Budget Change Fav/(Unfav)</b>		<b>(20.04%)</b>

## Accountability 2008-09 Budget

### Research, Testing and Accountability Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 133,458	Net decrease of \$133K due to the combination of a 2.0 FTE staffing reduction offset by contractual salary increases.
Other Compensation	\$ (12,221)	Increase of \$12K for Teacher In-Service to support NYS student test scoring training.
Cash Capital Outlays	\$ (4,871)	Increase of \$5K for Computer Hardware to support NYS student test scoring.
Facilities and Related	\$ (10,909)	
Other Variable Expenses	(\$834,136)	Net increase of \$834K due largely to a combination of a \$855K increase in Professional & Technical Services for technical support to implement Site Based Budgeting, continue refinement of the Student Management System and the re-allocation of Hillside Work Scholarship program student stipends to this budget category, and a \$20K reduction in Miscellaneous Services related to scoring NYS assessments.
Technology	\$ 7,800	Decrease of \$8K for Computer Software.
<b>Total</b>	<b>\$ (720,879)</b>	

	Departments					
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Research & Program Evaluation	12.00	\$690,665	11.00	\$692,860	\$ (2,195)	(0.32%)
Testing & Accountability	14.00	\$1,895,398	13.00	\$1,797,658	\$ 97,740	5.16%
Chief Accountability Officer	5.00	\$1,011,022	5.00	\$1,827,446	\$ (816,424)	(80.75%)
<b>Totals</b>	<b>31.00</b>	<b>\$3,597,085</b>	<b>29.00</b>	<b>\$4,317,964</b>	<b>\$ (720,879)</b>	<b>(20.04%)</b>

Budget Change	Fav/(Unfav)	Comments
Research & Program Evaluation	\$ (2,195)	
Testing & Accountability	\$ 97,740	Decrease of \$98K due largely to a 1.0 FTE staffing reduction and a \$20K reduction in Miscellaneous Services related to scoring NYS assessments.
Chief Accountability Officer	\$ (816,424)	Net increase of \$816K due largely to \$16K in contractual salary increases and a \$795K increase in Professional & Technical Services for technical support to implement Site Based Budgeting.
<b>Total</b>	<b>\$ (720,879)</b>	

# Accountability    2008-09 Budget

## Expenditure Summary (All Funds)

### Research, Testing, & Accntblty

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	1,242,487	1,537,825	1,594,825	1,458,740	136,085
Administrator's Salaries	467,671	591,188	591,188	593,815	(2,627)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	8,745	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,718,902</b>	<b>2,129,013</b>	<b>2,186,013</b>	<b>2,052,555</b>	<b>133,458</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	111,096	189,352	189,352	189,352	-
Overtime Non-Instructional Sal	10,451	9,215	9,215	10,500	(1,285)
Teachers In Service	210,293	195,377	195,377	206,313	(10,936)
<b>Sub Total Other Compensation</b>	<b>331,839</b>	<b>393,944</b>	<b>393,944</b>	<b>406,165</b>	<b>(12,221)</b>
<b>Total Salary and Other Compensation</b>	<b>2,050,742</b>	<b>2,522,957</b>	<b>2,579,957</b>	<b>2,458,720</b>	<b>121,237</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>2,050,742</b>	<b>2,522,957</b>	<b>2,579,957</b>	<b>2,458,720</b>	<b>121,237</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,253	1,300	1,300	1,300	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	8,514	16,429	10,129	15,000	(4,871)
<b>Sub Total Cash Capital Outlays</b>	<b>9,766</b>	<b>17,729</b>	<b>11,429</b>	<b>16,300</b>	<b>(4,871)</b>

# Accountability 2008-09 Budget

## Expenditure Summary (All Funds)

### Research, Testing, & Accntblty

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	766	800	800	800	-
Supplies and Materials	30	1,100	1,100	1,100	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	8,618	12,100	12,100	12,100	-
Rentals	-	150	150	150	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	2,929	11,741	11,741	20,150	(8,409)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	29,301	39,209	39,209	41,709	(2,500)
<b>Sub Total Facilities and Related</b>	<b>41,644</b>	<b>65,100</b>	<b>65,100</b>	<b>76,009</b>	<b>(10,909)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	5,150	23,150	23,150	15,350	7,800
<b>Subtotal Technology</b>	<b>5,150</b>	<b>23,150</b>	<b>23,150</b>	<b>15,350</b>	<b>7,800</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	478,645	627,500	565,193	1,420,000	(854,807)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	84,026	78,144	78,144	74,213	3,931
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	232,772	252,012	266,312	247,072	19,240
Grant Disallowances	-	-	-	-	-
Professional Development	9,436	15,800	7,800	10,300	(2,500)
<b>Subtotal of All Other Variable Expenses</b>	<b>804,878</b>	<b>973,456</b>	<b>917,449</b>	<b>1,751,585</b>	<b>(834,136)</b>
<b>Total Non Compensation</b>	<b>861,438</b>	<b>1,079,435</b>	<b>1,017,128</b>	<b>1,859,244</b>	<b>(842,116)</b>
<b>Sub Total</b>	<b>2,912,180</b>	<b>3,602,392</b>	<b>3,597,085</b>	<b>4,317,964</b>	<b>(720,879)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>2,912,180</b>	<b>3,602,392</b>	<b>3,597,085</b>	<b>4,317,964</b>	<b>(720,879)</b>

#### EXPENDITURES BY DEPARTMENT

Testing & Accountability - 51013	1,799,816	1,895,398	1,895,398	1,797,658	97,740
Research & Program Evaluation - 51513	273,646	690,665	690,665	692,860	(2,195)
Chief Accountability Officer - 77216	838,718	1,016,329	1,011,022	1,827,446	(816,424)
<b>Research, Testing, &amp; Accntblty - RES TST &amp; AC</b>	<b>2,912,180</b>	<b>3,602,392</b>	<b>3,597,085</b>	<b>4,317,964</b>	<b>(720,879)</b>

## Accountability 2008-09 Budget

### Position Summary Research, Testing, & Accntblty

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	22.70	25.00	25.00	23.00	2.00
Administrator's Salaries	7.00	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
<b>Total Salary Compensation</b>	<b>29.70</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>2.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>29.70</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>2.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>29.70</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>2.00</b>

### POSITIONS BY DEPARTMENT

Testing & Accountability - 51013	18.70	14.00	14.00	13.00	1.00
Research & Program Evaluation - 51513	6.00	12.00	12.00	11.00	1.00
Chief Accountability Officer - 77216	5.00	5.00	5.00	5.00	0.00
<b>Research, Testing, &amp; Accntblty - RES TST &amp; AC</b>	<b>29.70</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>2.00</b>



# Administrative Services

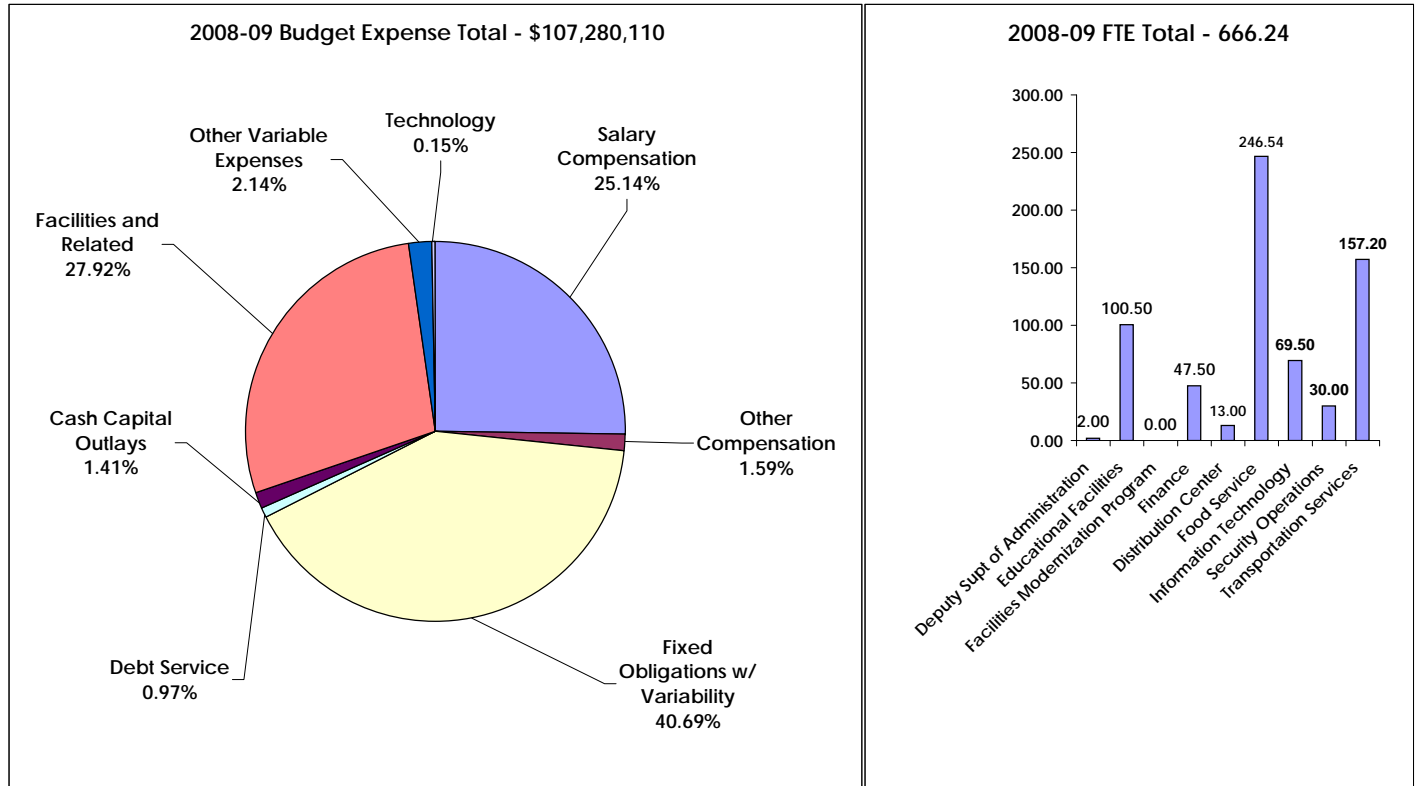
2008-09 Budget

# Administrative Services 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

Administrative Services includes a broad range of fiscal and operational functions: the Distribution Center, Educational Facilities, Facilities Modernization Program, Finance, Food Service, Information Technology, Security Operations, and Transportation. All administrative services are developed, maintained, and managed to be cost-effective with a focus on student welfare and achievement.



### Expense Categories

Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	663.74	\$26,592,667	666.24	\$26,970,528	(\$377,861)	(1.42%)
Other Compensation		\$1,673,539		\$1,700,669	(\$27,130)	(1.62%)
Fixed Obligations w/ Variability		\$40,199,109		\$43,652,362	(\$3,453,253)	(8.59%)
Debt Service		\$1,042,374		\$1,037,564	\$4,810	0.46%
Cash Capital Outlays		\$1,189,893		\$1,509,655	(\$319,762)	(26.87%)
Facilities and Related		\$27,477,095		\$29,952,328	(\$2,475,233)	(9.01%)
Other Variable Expenses		\$2,770,951		\$2,295,325	\$475,626	17.16%
Technology		\$210,409		\$161,679	\$48,730	23.16%
<b>Totals</b>	<b>663.74</b>	<b>\$101,156,037</b>	<b>666.24</b>	<b>\$107,280,110</b>	<b>(\$6,124,073)</b>	<b>(6.05%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(2.50)</b>		<b>Net Budget Change Fav/(Unfav)</b>		<b>(6.05%)</b>	

# Administrative Services    2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	(\$377,861)	Net increase of \$378K due to a combination of \$571K in contractual salary increases and a \$91K increase related to a net staffing increase of 2.5 FTE, offset by a decrease of \$284K for part-time Food Service staffing.
Other Compensation	(\$27,130)	Increase of \$27K for overtime and extra hours compensation.
Fixed Obligations w/ Variability	(\$3,453,253)	Increase of \$3.4M due to a \$2.4M increase in Contractual Transportation for RTS and First Student bus services, a \$750K increase for additional Extended Day and summer programs and a \$300K increase for gasoline costs.
Debt Service	\$4,810	
Cash Capital Outlays	(\$319,762)	Increase of \$320K due largely to increases of \$211K in Equipment Buses for bus purchases and \$102K in Equipment Other than Buses for transportation vans/service trucks purchases.
Facilities and Related	(\$2,475,233)	Net increase of \$2.5M due largely to an \$800K increase in Utilities for higher natural gas, electric, telephone and data lines costs, a \$1.2M increase in Rental costs related to rate increases and expansions in the Family Learning Center and the relocation of School #33 for the Ryan Center renovation project, and an increase of \$477K in Supplies & Materials for increases in Food Service Program food purchases.
Technology	\$48,730	Decrease of \$49K in Computer Software by the Information Technology Department.
Other Variable Expenses	\$475,626	Net decrease of \$476K due to a reduction of \$300K in Miscellaneous Services for interdepartmental charges and membership fees, a \$26K decrease in Agency Clerical and a \$150K decrease in Professional & Technical Services.
<b>Total</b>	<b>(\$6,124,073)</b>	

# Administrative Services    2008-09 Budget

## Management Financial Discussion and Analysis

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Deputy Supt of Administration	0.00	\$0	2.00	\$235,000	(\$235,000)	(100.00%)
Educational Facilities	100.50	\$20,726,403	100.50	\$22,778,586	(\$2,052,183)	(9.90%)
Facilities Modernization Program	1.50	\$211,660	0.00	\$30,310	\$181,350	85.68%
Finance	49.00	\$3,223,538	47.50	\$3,247,076	(\$23,538)	(0.73%)
Distribution Center	14.00	\$1,050,512	13.00	\$839,134	\$211,378	20.12%
Food Service	246.54	\$12,719,939	246.54	\$12,811,300	(\$91,361)	(0.72%)
Information Technology	76.00	\$11,771,245	69.50	\$11,563,868	\$207,377	1.76%
Security Operations	19.00	\$2,348,474	30.00	\$2,791,184	(\$442,710)	(18.85%)
Transportation Services	157.20	\$49,104,266	157.20	\$52,983,652	(\$3,879,386)	(7.90%)
<b>Totals</b>	<b>663.74</b>	<b>\$101,156,037</b>	<b>666.24</b>	<b>\$107,280,110</b>	<b>(\$6,124,073)</b>	<b>(6.05%)</b>

Budget Change	Fav/(Unfav)	Comments
Deputy Supt of Administration	(\$235,000)	Refer to the Deputy Superintendent of Administration section for budget analysis.
Educational Facilities	(\$2,052,183)	Refer to the Educational Facilities section for budget analysis.
Facilities Modernization Program	\$181,350	Refer to the Facilities Modernization Program section for budget analysis.
Finance	(\$23,538)	Refer to the Finance section for budget analysis.
Distribution Center	\$211,378	Refer to the Distribution Center section for budget analysis.
Food Service	(\$91,361)	Refer to the Food Service section for budget analysis.
Information Technology	\$207,377	Refer to the Information Technology section for budget analysis.
Security Operations	(\$442,710)	Refer to the Security Operations section for budget analysis.
Transportation Services	(\$3,879,386)	Refer to the Transportation Services section for budget analysis.
<b>Total</b>	<b>(\$6,124,073)</b>	

# Administrative Services 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	220,986	224,666	169,632	55,034
Civil Service Salaries	24,039,206	26,359,860	26,361,660	26,793,833	(432,173)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	25,000	-	-	-
Hourly Teachers	-	7,968	6,341	7,063	(722)
<b>Sub Total Salary Compensation</b>	<b>24,039,206</b>	<b>26,613,814</b>	<b>26,592,667</b>	<b>26,970,528</b>	<b>(377,861)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	3,680	-	-	-
Overtime Non-Instructional Sal	1,614,464	1,753,158	1,673,258	1,700,669	(27,411)
Teachers In Service	1,040	281	281	-	281
<b>Sub Total Other Compensation</b>	<b>1,615,504</b>	<b>1,757,119</b>	<b>1,673,539</b>	<b>1,700,669</b>	<b>(27,130)</b>
<b>Total Salary and Other Compensation</b>	<b>25,654,710</b>	<b>28,370,933</b>	<b>28,266,206</b>	<b>28,671,197</b>	<b>(404,991)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>25,654,710</b>	<b>28,370,933</b>	<b>28,266,206</b>	<b>28,671,197</b>	<b>(404,991)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	39,276,014	40,818,045	39,957,460	43,410,713	(3,453,253)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	191,879	241,649	241,649	241,649	-
<b>Sub Total Fixed Obligations</b>	<b>39,467,893</b>	<b>41,059,694</b>	<b>40,199,109</b>	<b>43,652,362</b>	<b>(3,453,253)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>1,057,118</b>	<b>1,042,374</b>	<b>1,042,374</b>	<b>1,037,564</b>	<b>4,810</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	240,563	331,187	331,187	322,463	8,724
Equipment Other Than Buses	133,792	57,843	57,420	179,000	(121,580)
Equipment Buses	582,067	704,059	704,059	914,780	(210,721)
Library Books	25,951	28,828	28,828	32,775	(3,947)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	36,764	83,392	68,399	60,637	7,762
<b>Sub Total Cash Capital Outlays</b>	<b>1,019,138</b>	<b>1,205,309</b>	<b>1,189,893</b>	<b>1,509,655</b>	<b>(319,762)</b>

# Administrative Services 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	11,619,905	12,132,516	11,832,939	12,633,303	(800,364)
Supplies and Materials	6,334,292	6,531,543	6,536,043	7,025,543	(489,500)
Instructional Supplies	(1,608)	4,746	4,746	2,228	2,518
Equip Service Contr & Repair	2,986,075	3,405,126	3,433,795	3,448,498	(14,703)
Rentals	835,080	786,180	785,255	1,973,554	(1,188,299)
Facilities Service Contracts	1,444,727	1,963,745	2,049,695	2,083,418	(33,723)
Postage Printing & Advertising	532,063	563,951	556,897	573,718	(16,821)
Maintenance Repair Supplies	954,914	1,043,343	1,002,343	984,443	17,900
Auto Supplies	870,863	1,113,220	1,066,396	1,021,478	44,918
Custodial Supplies	55,868	105,141	105,141	100,000	5,141
Office Supplies	73,138	107,745	103,845	106,145	(2,300)
<b>Sub Total Facilities and Related</b>	<b>25,705,318</b>	<b>27,757,256</b>	<b>27,477,095</b>	<b>29,952,328</b>	<b>(2,475,233)</b>
<b>Technology</b>					
Computer Software - Instructional	43,992	60,825	60,825	66,635	(5,810)
Computer Software - Non Instructional	307,152	149,584	149,584	95,044	54,540
<b>Subtotal Technology</b>	<b>351,144</b>	<b>210,409</b>	<b>210,409</b>	<b>161,679</b>	<b>48,730</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	1,284,326	2,403,914	2,412,839	2,263,016	149,823
BOCES Services	147,162	102,880	102,880	92,880	10,000
Medicaid	-	-	-	-	-
Agency Clerical	268,244	106,878	118,878	92,798	26,080
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(532,204)	(94,840)	(51,226)	(350,799)	299,573
Grant Disallowances	-	-	-	-	-
Professional Development	100,328	188,580	187,580	197,430	(9,850)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,267,857</b>	<b>2,707,412</b>	<b>2,770,951</b>	<b>2,295,325</b>	<b>475,626</b>
<b>Total Non Compensation</b>	<b>68,868,468</b>	<b>73,982,454</b>	<b>72,889,831</b>	<b>78,608,913</b>	<b>(5,719,082)</b>
<b>Sub Total</b>	<b>94,523,178</b>	<b>102,353,387</b>	<b>101,156,037</b>	<b>107,280,110</b>	<b>(6,124,073)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>94,523,178</b>	<b>102,353,387</b>	<b>101,156,037</b>	<b>107,280,110</b>	<b>(6,124,073)</b>

### EXPENDITURES BY DEPARTMENT

Deputy Supt of Administration - DPTY SUPT ADI	-	-	-	235,000	(235,000)
Distribution Center - DISTRIBUTION CNTR	903,870	1,050,716	1,050,512	839,134	211,378
Educational Facilities - FACILITIES	19,383,779	21,026,403	20,726,403	22,778,586	(2,052,183)
Facilities Modernization Prgm - FACILITIES MDF	395,634	211,660	211,660	30,310	181,350
Finance - FINANCIAL SERVICES	2,885,686	3,258,263	3,223,538	3,247,076	(23,538)
Food Service - FOOD SERVICE	11,949,465	12,719,539	12,719,939	12,811,300	(91,361)
Information Technology - INFO TECHNOLOGY	10,525,717	11,773,103	11,771,245	11,563,868	207,377
Security Operations - SECURITY OPERATIONS	862,966	2,348,474	2,348,474	2,791,184	(442,710)
Transportation Services - TRANSPORTATION	47,616,061	49,965,229	49,104,266	52,983,652	(3,879,386)
<b>Administrative Services - ADMINISTRATION</b>	<b>94,523,178</b>	<b>102,353,387</b>	<b>101,156,037</b>	<b>107,280,110</b>	<b>(6,124,073)</b>

# Administrative Services 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	3.00	3.00	2.00	1.00
Civil Service Salaries	653.74	660.74	660.74	664.24	(3.50)
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
<b>Total Salary Compensation</b>	<b>653.74</b>	<b>663.74</b>	<b>663.74</b>	<b>666.24</b>	<b>(2.50)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>653.74</b>	<b>663.74</b>	<b>663.74</b>	<b>666.24</b>	<b>(2.50)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>653.74</b>	<b>663.74</b>	<b>663.74</b>	<b>666.24</b>	<b>(2.50)</b>

## POSITIONS BY DEPARTMENT

Deputy Supt of Administration - DPTY SUPT ADMIN	0.00	0.00	0.00	2.00	(2.00)
Distribution Center - DISTRIBUTION CNTR	16.50	14.00	14.00	13.00	1.00
Educational Facilities - FACILITIES	100.50	100.50	100.50	100.50	0.00
Facilities Modernization Prgrm - FACILITIES MDRNZ	2.50	1.50	1.50	0.00	1.50
Finance - FINANCIAL SERVICES	49.50	49.00	49.00	47.50	1.50
Food Service - FOOD SERVICE	246.54	246.54	246.54	246.54	0.00
Information Technology - INFO TECHNOLOGY	67.00	76.00	76.00	69.50	6.50
Security Operations - SECURITY OPERATIONS	14.00	19.00	19.00	30.00	(11.00)
Transportation Services - TRANSPORTATION	157.20	157.20	157.20	157.20	0.00
<b>Administrative Services - ADMINISTRATION</b>	<b>653.74</b>	<b>663.74</b>	<b>663.74</b>	<b>666.24</b>	<b>(2.50)</b>

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Truancy Center</b>		<b>56005</b>	
54	Community Liaison Specialist	1.00	1.00
85	HOME SCHOOL ASSISTANT N	1.00	1.00
21	SCH SOCIAL WORKER	1.00	0.00
79	SCHOOL SENTRY I	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>3.00</b>
<b>Office of Security Operations</b>		<b>57016</b>	
109	Confidential Secretary	0.00	1.00
87	Coordinator of Sentry Programs	1.00	3.00
55	Dir of Security Operations	1.00	1.00
53	HEARING OFFICER	0.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>6.00</b>
<b>Dpty Supt of Administration</b>		<b>59016</b>	
109	Confidential Secretary	0.00	1.00
105	Dpty Supt of Administration	0.00	1.00
<b>Total Department Positions</b>		<b>0.00</b>	<b>2.00</b>
<b>Chief Financial Officer - FS</b>		<b>60212</b>	
55	Asst to the Chief Fin Officer	1.00	1.00
105	CHIEF FINANCIAL OFFICER	1.00	1.00
105	COMPTROLLER	1.00	0.00
109	Confidential Secretary	0.50	1.00
<b>Total Department Positions</b>		<b>3.50</b>	<b>3.00</b>



# Administrative Services    2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Accounting Department - FS</b>		<b>61212</b>	
83	ACCOUNT CLERK TYPIST	5.00	4.00
89	ACCOUNTANT                    C	2.00	2.00
54	ADMINISTRATIVE ANALYST	1.00	1.00
84	CASH MANAGEMENT ANALYST   C	1.00	1.00
83	CLERK II WITH TYPING/40 HR	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
85	SENIOR ACCT CLERK TYP/40 HR   C	1.00	1.00
55	SENIOR MANAGEMENT ANALYST	1.00	1.00
55	SUPERVISING ACCOUNTANT       C	2.00	2.00
<b>Total Department Positions</b>		<b>15.00</b>	<b>14.00</b>
<b>Payroll Department -FS</b>		<b>61412</b>	
54	ADMINISTRATIVE ANALYST	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
83	CLERK II WITH TYPING/40 HR	5.00	5.00
80	CLERK III WITH TYP/40 HR       C	1.00	1.00
83	Payroll Clerk	2.00	1.00
85	PRINCIPAL PAYROLL CLERK       C	2.00	2.00
55	SUPERVISOR, PAYROLLS	1.00	1.00
<b>Total Department Positions</b>		<b>13.00</b>	<b>12.00</b>
<b>Offc of Budget &amp; Revenue - FS</b>		<b>61512</b>	
107	DIR OF BUDGET	1.00	1.00
55	MANAGER,FINANCIAL REPORTING	1.00	1.00
55	SENIOR BUDGET ANALYST	3.00	3.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>5.00</b>

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Financial Grants Mgt - CS</b>		<b>61612</b>	
54	BUDGET ANALYST	1.50	1.50
83	CLERK II WITH TYPING/40 HR	1.00	1.00
94	MANAGEMENT ANALYST-40 HRS	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	1.00
55	SENIOR BUDGET ANALYST	1.00	1.00
55	SENIOR MANAGEMENT ANALYST	1.00	1.00
<b>Total Department Positions</b>		<b>6.50</b>	<b>6.50</b>
<b>Distribution Center</b>		<b>62113</b>	
80	CLASS 5 TRUCK DRIVER N	4.00	4.00
83	CLERK II WITH TYPING	1.00	1.00
80	CLERK III W/TYPING	1.00	1.00
78	CLERK TYPIST C	1.00	1.00
78	CLERK TYPIST BILINGUAL C	1.00	0.00
83	STOCK CLERK C	2.00	2.00
80	STOCK HANDLER N	3.00	3.00
88	SUPERVISING STOCK CLERK C	1.00	1.00
<b>Total Department Positions</b>		<b>14.00</b>	<b>13.00</b>
<b>Procurement Dept - FS</b>		<b>62012</b>	
83	CLERK II WITH TYPING	1.00	1.00
80	CLERK III W/TYPING	1.00	1.00
78	CLERK TYPIST BILINGUAL C	0.00	1.00
55	Dir of Procurement &Supply	1.00	1.00
53	PURCHASING ASSISTANT	1.00	1.00
54	Senior Buyer	2.00	2.00
<b>Total Department Positions</b>		<b>6.00</b>	<b>7.00</b>

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Mgmt Information Systems- CS</b>		<b>64013</b>	
105	CHIEF INFORMATION OFFICER	1.00	1.00
87	Computer Services Liaison	1.00	1.00
109	Confidential Secretary	1.00	1.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Print Shop - CS</b>		<b>64113</b>	
83	COPY FINISHER	1.00	1.00
81	DUPL OFFSET MACH OPR C	1.00	1.00
87	SENIOR DUPL OFFSET MACH OPR C	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Mail Room - CS</b>		<b>64213</b>	
80	CLASS 5 TRUCK DRIVER N	1.00	1.00
75	MESSENGER L	2.00	2.00
80	STOCK HANDLER N	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Business Sys Tech Support - CS</b>		<b>64313</b>	
55	DATABASE ADMINISTRATOR	2.00	2.00
55	SENIOR DATABASE ADMINISTRATOR	1.00	0.50
55	SENIOR SYSTEMS ANALYST	3.00	2.00
55	SR INFO SRVCS BUS ANALYST	9.00	9.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
<b>Total Department Positions</b>		<b>16.00</b>	<b>14.50</b>

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Student Information Systems-CS 64413</b>			
83	CLERK II WITH TYPING	1.00	1.00
34	COUNSELOR	1.00	1.00
55	DATABASE ADMINISTRATOR	1.00	0.00
93	PROGRAMMER ANALYST/40 HR C	2.00	2.00
55	SENIOR DATABASE ADMINISTRATOR	1.00	1.00
55	SR INFO SRVCS BUS ANALYST	6.00	6.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
94	SYSTEMS ANALYST C	1.00	1.00
34	TCHR-SPEC ED	1.00	1.00
<b>Total Department Positions</b>		<b>15.00</b>	<b>14.00</b>
<b>Mainframe Ops/Copier Mgmt - CS 64613</b>			
83	CONTROL CLERK/40 HR	1.00	1.00
55	OPERATIONS MANAGER,MIS	1.00	1.00
88	SENIOR COMPUTER OPERATOR C	1.00	0.00
88	SENIOR COMPUTER OPERATOR 35 HR	1.00	1.00
55	SENIOR SYSTEMS PROGRAMMER	1.00	1.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>4.00</b>
<b>Help Desk Operations - CS 64713</b>			
83	CONTROL CLERK/40 HR	1.00	1.00
91	DISTR PROCESSING TECH/40 HR C	14.00	13.00
84	HELP DESK ASSISTANT	2.00	1.00
93	NETWORK ADMINISTRATOR C	1.00	1.00
<b>Total Department Positions</b>		<b>18.00</b>	<b>16.00</b>
<b>Network Operations - CS 64813</b>			
93	NETWORK ADMINISTRATOR C	5.00	4.00
55	SR INFO SRVCS BUS ANALYST	1.00	1.00
55	SUPV OF TECHNOLOGY SERVICES	1.00	1.00
53	WEBMASTER	1.00	1.00
<b>Total Department Positions</b>		<b>8.00</b>	<b>7.00</b>

# Administrative Services    2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Telephone Operations - CS</b>		<b>64913</b>	
90	TELEPHONE TECHNICIAN    C	3.00	3.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Transportation-Sprvsn- TA</b>		<b>65014</b>	
90	Automated Routing Specialist	1.00	1.00
83	CLERK II WITH TYPING	4.00	4.00
54	CONTRACT ADMINISTRATOR	1.00	1.00
88	COORD OF SAFETY            C	1.00	1.00
55	Director of Transportation	1.00	1.00
<b>Total Department Positions</b>		<b>8.00</b>	<b>8.00</b>
<b>Trnsprtn-Dist-Owned - TA</b>		<b>65114</b>	
81	BUS ATTENDANT	20.84	20.84
84	BUS DISPATCHER	3.00	3.00
83	BUS DRIVER                N	12.00	12.00
83	BUS DRIVER P T            N	54.50	54.50
55	BUS OPERATIONS SUPERVISOR	1.00	1.00
80	CLASS 5 TRUCK DRIVER    N	1.00	1.00
83	CLERK II WITH TYPING	3.00	3.00
86	TRANSPORTATION TECHNICIAN   C	1.00	1.00
<b>Total Department Positions</b>		<b>96.34</b>	<b>96.34</b>
<b>Trnsprtn Pub/Priv Carriers-TA</b>		<b>65214</b>	
72	BUS ATTENDANT-OPEN ENRLMNT   L	19.86	19.86
86	BUS DISCIPLINE COORDINATOR	1.00	1.00
88	BUS OPERATIONS EXPEDITER    C	4.00	4.00
80	CLERK III W/TYPING	2.00	2.00
80	CLERK III WITH TYP BILGL    C	2.00	2.00
90	Transportation Assistant	1.00	1.00
86	TRANSPORTATION TECHNICIAN   C	2.00	2.00
84	Troubleshooter	10.00	10.00
<b>Total Department Positions</b>		<b>41.86</b>	<b>41.86</b>

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Trnsprtn-Vhcl Maintenance-TA</b>		<b>65314</b>	
82	AUTOMOTIVE STOCK CLERK C	1.00	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00	1.00
86	SENIOR AUTO MECHANIC N	9.00	9.00
Total Department Positions		11.00	11.00
<b>Facilities Supp-Admin - FA</b>		<b>66015</b>	
54	COORD OF ENVIR SAFETY	0.50	0.50
55	Dir of Educational Facilities	0.50	0.50
Total Department Positions		1.00	1.00
<b>Utility Management - FA</b>		<b>66615</b>	
54	PLANT ENGINEER	1.00	1.00
Total Department Positions		1.00	1.00
<b>Recycling Center - FA</b>		<b>66915</b>	
80	DRIVER/MOVER N	1.00	1.00
Total Department Positions		1.00	1.00
<b>Oprtn of Plant-Sprvsn - FA</b>		<b>67015</b>	
54	ASST SUPERVISING CUST ENGINEER	2.00	2.00
83	CLERK II WITH TYPING	1.00	1.00
55	SUPERVISING CUSTODIAN ENGR C	1.00	1.00
Total Department Positions		4.00	4.00

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>All Schools Unassigned - FA</b>		<b>67215</b>	
82	ASST CUSTODIAN ENGINEER	4.00	4.00
73	CUSTODIAL ASSISTANT	2.00	2.00
84	CUSTODIAN ENGINEER	4.00	4.00
Total Department Positions		10.00	10.00
<b>CO Custodial - FA</b>		<b>67315</b>	
82	ASST CUSTODIAN ENGINEER	1.00	1.00
72	CLEANER L	0.50	0.50
73	CUSTODIAL ASSISTANT	3.00	3.00
84	CUSTODIAN ENGINEER	1.00	1.00
Total Department Positions		5.50	5.50
<b>Serv Cntr Custodial - FA</b>		<b>67415</b>	
73	CUSTODIAL ASSISTANT	3.00	3.00
84	CUSTODIAN ENGINEER	1.00	1.00
Total Department Positions		4.00	4.00
<b>Plant Security - FA</b>		<b>67615</b>	
74	GUARD C	3.00	3.00
84	MAINTENANCE MECHANIC I N	4.00	4.00
79	SCHOOL SENTRY I	0.00	8.00
79	SECURITY PATROL OFFICER	5.00	5.00
54	SUPVR OF PLANT SECURITY C	1.00	1.00
Total Department Positions		13.00	21.00
<b>Furnishings &amp; Logistics - FA</b>		<b>67815</b>	
80	DRIVER/MOVER N	2.00	2.00
Total Department Positions		2.00	2.00

# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>General Maintenance</b>		<b>68015</b>	
83	CLERK II WITH TYPING	1.00	1.00
80	CLERK III W/TYPING	1.00	1.00
54	MAINTENANCE INSPECTOR	1.00	1.00
55	SUPVR OF PLANT MAINTENANCE	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>General - FA</b>		<b>68115</b>	
88	MAINT MECHANIC I (FORMAN) N	2.00	2.00
84	MAINTENANCE MECHANIC I N	17.00	17.00
81	PAINTER N	4.00	4.00
81	PAINTING CREW LEADER N	2.00	2.00
<b>Total Department Positions</b>		<b>25.00</b>	<b>25.00</b>
<b>Electrical - FA</b>		<b>68215</b>	
88	MAINT MECHANIC I (FORMAN) N	1.00	1.00
84	MAINTENANCE MECHANIC I N	8.00	8.00
<b>Total Department Positions</b>		<b>9.00</b>	<b>9.00</b>
<b>Grounds - FA</b>		<b>68315</b>	
80	CLASS 5 TRUCK DRIVER N	1.00	1.00
88	MAINT MECHANIC I (FORMAN) N	1.00	1.00
84	MAINTENANCE MECHANIC I N	8.00	8.00
<b>Total Department Positions</b>		<b>10.00</b>	<b>10.00</b>
<b>Mechanical - FA</b>		<b>68415</b>	
88	MAINT MECHANIC I (FORMAN) N	1.00	1.00
84	MAINTENANCE MECHANIC I N	14.00	14.00
<b>Total Department Positions</b>		<b>15.00</b>	<b>15.00</b>



# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Preventive Maintenance - FA</b>		<b>68515</b>	
88	MAINT MECHANIC I (FORMAN) N	1.00	1.00
84	MAINTENANCE MECHANIC I N	8.00	8.00
<b>Total Department Positions</b>		<b>9.00</b>	<b>9.00</b>
<b>Facilities Modernization Prgrm</b>		<b>78016</b>	
109	Confidential Secretary	0.50	0.00
107	Director of Govt Relations	1.00	0.00
<b>Total Department Positions</b>		<b>1.50</b>	<b>0.00</b>
<b>Food Service</b>		<b>FOOD SERVICE</b>	
73	ASST COOK	1.50	1.50
54	ASST DIR OF SCH FOOD SERV	1.00	1.00
88	CAFETERIA MANAGER	7.00	7.00
80	CLASS 5 TRUCK DRIVER N	7.00	7.00
83	CLERK II WITH TYPING	2.00	2.00
74	COOK	14.69	14.69
82	COOK MANAGER	20.39	20.39
83	Food Svc Field Supv	3.00	3.00
72	FOOD SVC HLPR	142.90	142.90
72	FOOD SVC HLPR-UNDER 4HR/DA-B	0.10	0.10
72	FOOD SVC HLPR-UNDER 4HR/DA-L L	13.10	13.10
74	PORTER	26.86	26.86
80	STOCK HANDLER N	5.00	5.00
55	SUPERVISING ACCOUNTANT C	1.00	1.00
54	SUPVR OF STOREHOUSE C	1.00	1.00
<b>Total Department Positions</b>		<b>246.54</b>	<b>246.54</b>
<b>Total Administrative Services Positions</b>		<b>663.74</b>	<b>666.24</b>

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# Deputy Superintendent of Administration

## 2008-09 Budget

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## **Administrative Services    2008-09 Budget**

### **Deputy Superintendent of Administration**

#### **Department Overview**

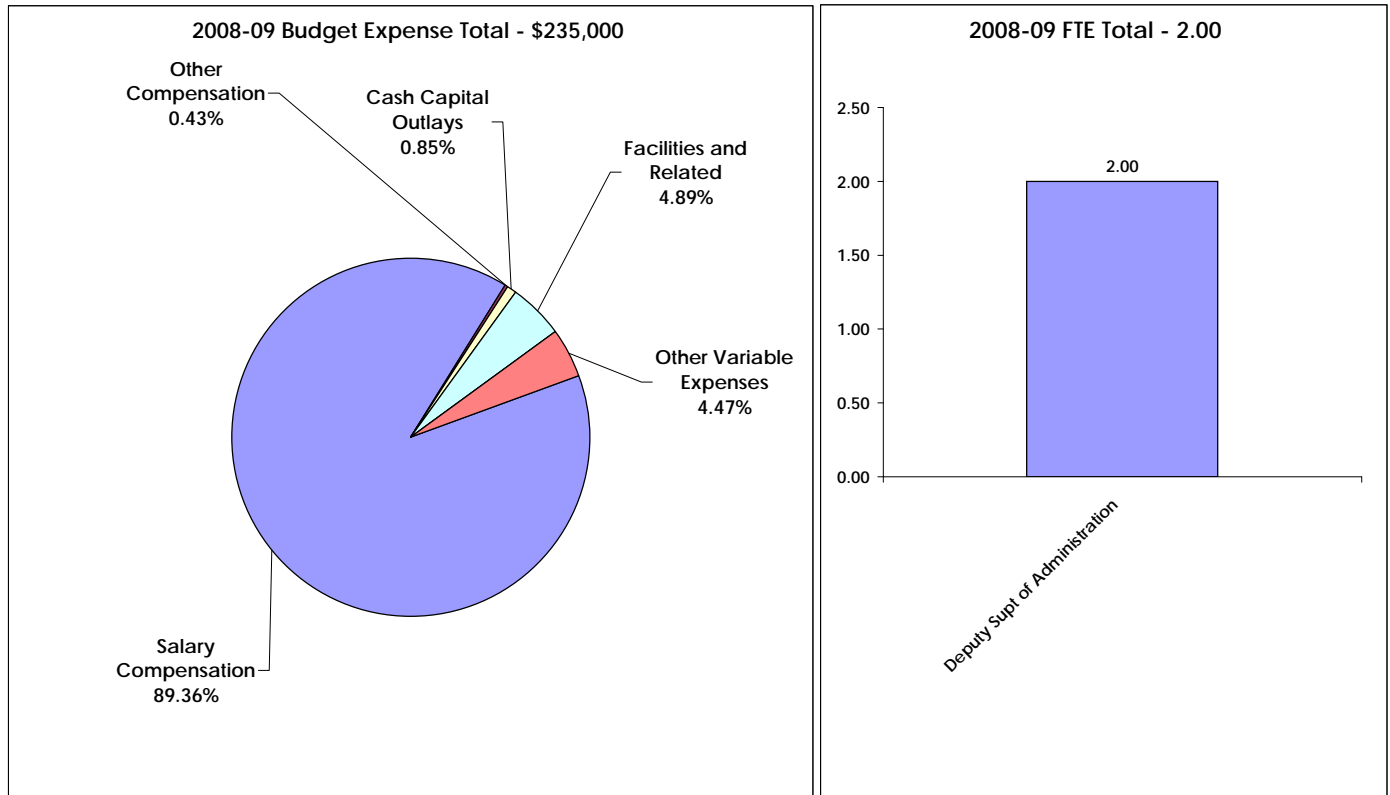
This office will oversee a broad range of fiscal and operational functions. This deputy will supervise a number of administrative divisions including food services, transportation, facilities, information technology, school safety, and business services. This individual will provide the leadership necessary to develop, maintain and manage cost-effective services with a focus on student welfare and achievement. The Chief Financial Officer, as well as a new Managing Director of Operations and an Officer for Minority and Women Business Enterprises (MWBE) will report to the Deputy Superintendent of Administration.

# Administrative Services 2008-09 Budget

## Deputy Superintendent of Administration Management Financial Discussion and Analysis

### Division/Department Overview

This office will oversee a broad range of fiscal and operational functions. The deputy will supervise a number of administrative areas including the Distribution Center, Educational Facilities, the Facilities Modernization Program, Food Services, Information Technology, Security Operations and Transportation. This individual will provide the leadership necessary to develop, maintain and manage cost-effective services with a focus on student welfare and achievement. A new Managing Director of Operations and MWBE Officer will also report to the Deputy Superintendent of Administration.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	0.00	\$0	2.00	\$210,000	(\$210,000)	(100.00%)
Other Compensation		\$0		\$1,000	(\$1,000)	(100.00%)
Cash Capital Outlays		\$0		\$2,000	(\$2,000)	(100.00%)
Facilities and Related		\$0		\$11,500	(\$11,500)	(100.00%)
Technology		\$0		\$0	\$0	0.00%
Other Variable Expenses		\$0		\$10,500	(\$10,500)	(100.00%)
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$235,000</b>	<b>(\$235,000)</b>	<b>(100.00%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(2.00)</b>					<b>(100.00%)</b>
			<b>Net Budget Change Fav/(Unfav)</b>			<b>(100.00%)</b>

## Administrative Services    2008-09 Budget

### Deputy Superintendent of Administration Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (210,000)	Increase of \$210K for 2.0 FTE to establish this new department.
Other Compensation	\$ (1,000)	Increase of \$1K in Overtime to establish department budget.
Cash Capital Outlays	\$ (2,000)	Increase of \$2K in Equipment to establish department budget.
Facilities and Related	\$ (11,500)	Increase of \$12K in Office Supplies and Postage, Printing & Advertising to establish department budget.
Technology	\$ -	
Other Variable Expenses	\$ (10,500)	Increase of \$11K in Professional & Technical Services, Miscellaneous Services and Professional Development to establish department budget.
<b>Total</b>	<b>\$ (235,000)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Deputy Supt of Administration	0.00	\$0	2.00	\$235,000	(\$235,000)	(100.00%)
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$235,000</b>	<b>(\$235,000)</b>	<b>(100.00%)</b>

Budget Change	Fav/(Unfav)	Comments
Deputy Supt of Administration	\$ (235,000)	Increase of \$235K to establish new department budget. This includes 2.0 FTE staffing and \$25K in operating expenses.
<b>Total</b>	<b>\$ (235,000)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Deputy Supt of Administration

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	210,000	(210,000)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	<b>210,000</b>	<b>(210,000)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	1,000	(1,000)
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	<b>1,000</b>	<b>(1,000)</b>
<b>Total Salary and Other Compensation</b>	-	-	-	<b>211,000</b>	<b>(211,000)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	-	-	-	-	-
<b>Total Compensation and Benefits</b>	-	-	-	<b>211,000</b>	<b>(211,000)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	2,000	(2,000)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	<b>2,000</b>	<b>(2,000)</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Deputy Supt of Administration

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	-	-	4,000	(4,000)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	7,500	(7,500)
<b>Sub Total Facilities and Related</b>	-	-	-	<b>11,500</b>	<b>(11,500)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-	-
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	-	-	-	5,500	(5,500)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	2,000	(2,000)
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	3,000	(3,000)
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	<b>10,500</b>	<b>(10,500)</b>
<b>Total Non Compensation</b>	-	-	-	<b>24,000</b>	<b>(24,000)</b>
<b>Sub Total</b>	-	-	-	<b>235,000</b>	<b>(235,000)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	-	-	-	<b>235,000</b>	<b>(235,000)</b>

#### EXPENDITURES BY DEPARTMENT

Dpty Supt of Administration - 59016	-	-	-	235,000	(235,000)
<b>Deputy Supt of Administration - DPTY SUPT AC</b>	-	-	-	<b>235,000</b>	<b>(235,000)</b>

# Administrative Services    2008-09 Budget

## Position Summary Deputy Supt of Administration

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	0.00	0.00	2.00	(2.00)
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
<b>Total Salary Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(2.00)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(2.00)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(2.00)</b>

### POSITIONS BY DEPARTMENT

Dpty Supt of Administration - 59016	0.00	0.00	0.00	2.00	(2.00)
<b>Deputy Supt of Administration - DPTY SUPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(2.00)</b>

# Distribution Center

## 2008-09 Budget

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## Distribution Center

### Department Overview

The Distribution Center is comprised of Storehouse, Book Depository, and Courier Service.

#### Storehouse

The Storehouse provides a storage and distribution point for more than 100,000 items including textbooks, workbooks, RISE Center materials and various supplies necessary to operate the school system throughout the year.

#### Book Depository

The Book Depository purchases and distributes textbooks for all City of Rochester students, including those at both District and non-public school sites. More than 500 requisitions are processed annually including ordering and delivery.

#### Courier Service

The Courier Service is a district-wide function, servicing each school on a daily basis. This includes delivery of approximately 11,250 parcels of mail and 60 or more packages weekly and emergency deliveries when needed. Delivery services include, but are not limited to the Print Shop, Rise Center, MIS (computers), first aid materials, etc. The Storehouse administers two routes and the Central Office mailroom administers one.

#### Collaborative Services provided by the Storehouse, Book Depository and Courier Service

The operation of the Storehouse and Book Depository provides the RCSD and other sites with an in-house resource and networking system that benefits all schools and programs. Storehouse personnel are active with school to school delivery, all subject Director's special requests, archiving testing material, storing and tracking donated materials, assisting in coordination of special RCSD programs (i.e. Coats for Kids) and moving requests for school renovation projects, etc. Additionally the Storehouse personnel annually host a book giveaway distributing more than 50,000 surplus books.

#### Future Plans

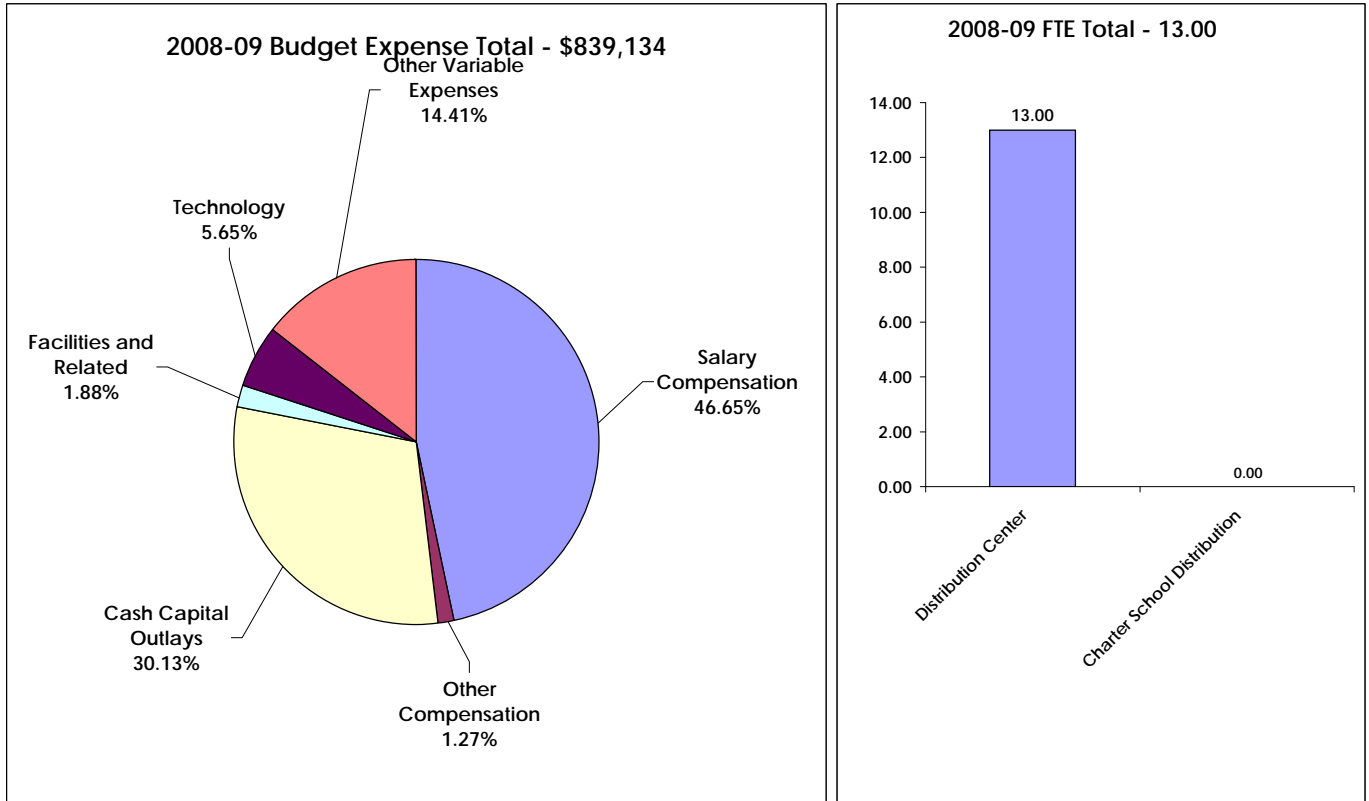
Storehouse and Book Depository will be evaluated to consider its responsibilities and department size for 2008-09. It is expected that the number of personnel may decrease during the budget year.

# Administrative Services 2008-09 Budget

## Distribution Center Management Financial Discussion and Analysis

### Division/Department Overview

The Distribution Center is comprised of Storehouse, Book Depository, and Courier Service. The Storehouse provides a storage and distribution point for more than 100,000 items, including textbooks, workbooks, RISE Center materials and various supplies necessary to operate the school system throughout the year. The Book Depository purchases and distributes 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	14.00	\$555,194	13.00	\$549,961	\$5,233	0.94%
Other Compensation		\$34,321		\$15,000	\$19,321	56.29%
Cash Capital Outlays		\$364,665		\$355,238	\$9,427	2.59%
Facilities and Related		\$31,197		\$22,150	\$9,047	29.00%
Technology		\$60,825		\$66,635	(\$5,810)	(9.55%)
Other Variable Expenses		\$4,310		(\$169,850)	\$174,160	4040.84%
<b>Totals</b>	<b>14.00</b>	<b>\$1,050,512</b>	<b>13.00</b>	<b>\$839,134</b>	<b>\$211,378</b>	<b>20.12%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.00</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>20.12%</b>

## Administrative Services    2008-09 Budget

### Distribution Center Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 5,233	Net decrease of \$5K due to a combination of a 1.0 FTE staffing transfer to the Purchasing Department, offset by contractual salary increases.
Other Compensation	\$ 19,321	Decrease of \$19K for overtime expenses related to the elimination of additional summer staffing.
Cash Capital Outlays	\$ 9,427	
Facilities and Related	\$ 9,047	Decrease of \$9K in various supply categories related to Storehouse activities.
Technology	\$ (5,810)	
Other Variable Expenses	\$ 174,160	Net decrease of \$174K in Miscellaneous Services due to the reduction of storehouse inventory purchases related to the Direct Connect purchasing initiative.
<b>Total</b>	<b>\$ 211,378</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Distribution Center	14.00	\$978,757	13.00	\$740,261	\$238,496	24.37%
Charter School Distribution	0.00	\$71,755	0.00	\$98,873	(\$27,118)	(37.79%)
<b>Totals</b>	<b>14.00</b>	<b>\$1,050,512</b>	<b>13.00</b>	<b>\$839,134</b>	<b>\$211,378</b>	<b>20.12%</b>

Budget Change	Fav/(Unfav)	Comments
Distribution Center	\$ 238,496	Net decrease of \$238K due to a combination of a 1.0 FTE staffing decrease, reductions of \$19K in Overtime, \$27K for textbooks and \$183K for storehouse inventory purchases, offset by contractual salary increases.
Charter School Distribution	\$ (27,118)	Increase of \$27K for Textbooks, Library Books & Computer Software for projected Charter School enrollment increases.
<b>Total</b>	<b>\$ 211,378</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Distribution Center

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	603,875	555,194	555,194	549,961	5,233
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>603,875</b>	<b>555,194</b>	<b>555,194</b>	<b>549,961</b>	<b>5,233</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	20,200	34,321	34,321	15,000	19,321
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>20,200</b>	<b>34,321</b>	<b>34,321</b>	<b>15,000</b>	<b>19,321</b>
<b>Total Salary and Other Compensation</b>	<b>624,075</b>	<b>589,515</b>	<b>589,515</b>	<b>564,961</b>	<b>24,554</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>624,075</b>	<b>589,515</b>	<b>589,515</b>	<b>564,961</b>	<b>24,554</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	240,563	331,187	331,187	322,463	8,724
Equipment Other Than Buses	3,880	4,650	4,650	-	4,650
Equipment Buses	-	-	-	-	-
Library Books	25,951	28,828	28,828	32,775	(3,947)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>270,394</b>	<b>364,665</b>	<b>364,665</b>	<b>355,238</b>	<b>9,427</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Distribution Center

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	100	100	-	100
Supplies and Materials	1,648	2,040	2,040	500	1,540
Instructional Supplies	(1,914)	-	-	-	-
Equip Service Contr & Repair	15,960	14,759	14,759	14,000	759
Rentals	563	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	64	242	242	150	92
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	10,912	9,056	9,056	5,000	4,056
Custodial Supplies	-	-	-	-	-
Office Supplies	2,892	5,000	5,000	2,500	2,500
<b>Sub Total Facilities and Related</b>	<b>30,124</b>	<b>31,197</b>	<b>31,197</b>	<b>22,150</b>	<b>9,047</b>
<b>Technology</b>					
Computer Software - Instructional	43,992	60,825	60,825	66,635	(5,810)
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>43,992</b>	<b>60,825</b>	<b>60,825</b>	<b>66,635</b>	<b>(5,810)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	3,813	900	900	-	900
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	775	5,000	5,000	-	5,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(69,303)	(1,486)	(1,690)	(169,850)	168,160
Grant Disallowances	-	-	-	-	-
Professional Development	-	100	100	-	100
<b>Subtotal of All Other Variable Expenses</b>	<b>(64,715)</b>	<b>4,514</b>	<b>4,310</b>	<b>(169,850)</b>	<b>174,160</b>
<b>Total Non Compensation</b>	<b>279,795</b>	<b>461,201</b>	<b>460,997</b>	<b>274,173</b>	<b>186,824</b>
<b>Sub Total</b>	<b>903,870</b>	<b>1,050,716</b>	<b>1,050,512</b>	<b>839,134</b>	<b>211,378</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>903,870</b>	<b>1,050,716</b>	<b>1,050,512</b>	<b>839,134</b>	<b>211,378</b>

### EXPENDITURES BY DEPARTMENT

Distribution Center - 62113	842,218	978,961	978,757	740,261	238,496
Charter School Distribution - 62126	61,652	71,755	71,755	98,873	(27,118)
<b>Distribution Center - DISTRIBUTION CNTR</b>	<b>903,870</b>	<b>1,050,716</b>	<b>1,050,512</b>	<b>839,134</b>	<b>211,378</b>

# Administrative Services 2008-09 Budget

## Position Summary Distribution Center

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	16.50	14.00	14.00	13.00	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
<b>Total Salary Compensation</b>	<b>16.50</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>1.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>16.50</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>1.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>16.50</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>1.00</b>

## POSITIONS BY DEPARTMENT

Distribution Center - 62113	16.50	14.00	14.00	13.00	1.00
<b>Distribution Center - DISTRIBUTION CNTR</b>	<b>16.50</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>1.00</b>

# Educational Facilities

## 2008-09 Budget

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# **Administrative Services    2008-09 Budget**

## **Educational Facilities**

### **Department Overview**

The Department of Educational Facilities 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 service. 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.

### **Departments Included:**

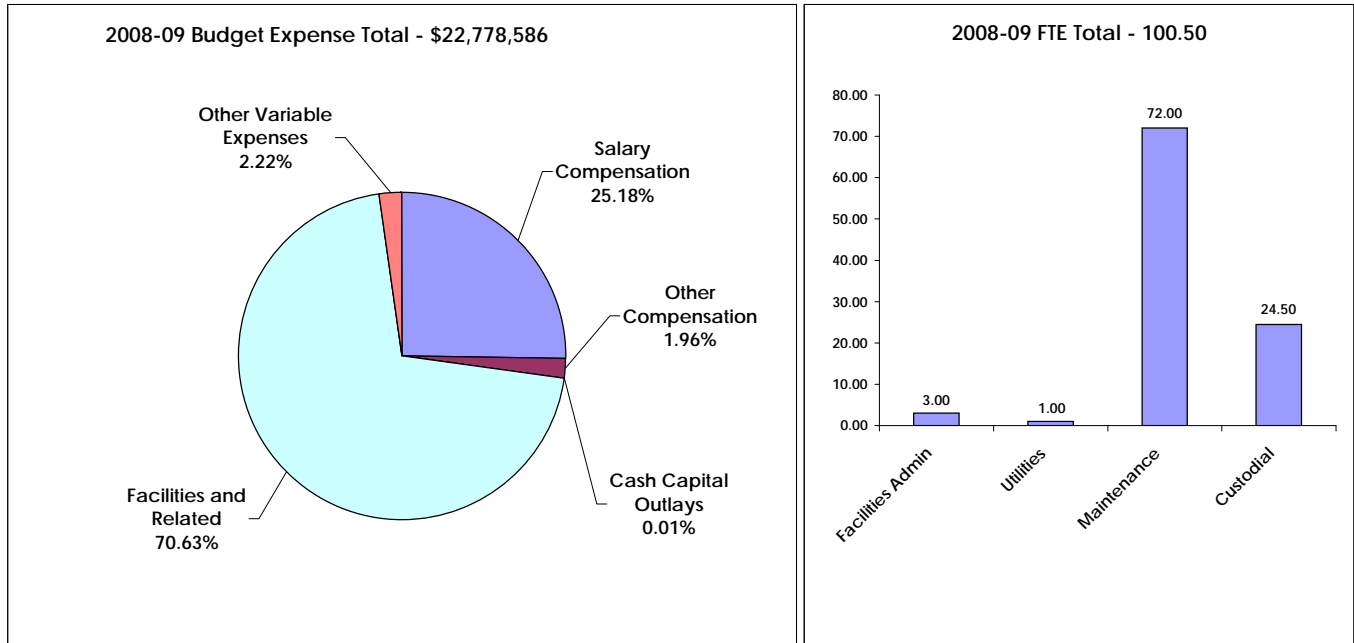
Custodial Central Office  
Custodial Service Center  
Electrical  
Facilities Support  
Facilities Use  
Furnishing & Logistics  
Grounds  
Maintenance Contract  
Maintenance General  
Maintenance Preventative  
Mechanical  
Plant Engineering  
Plant Supervision  
Recycling Center  
Utility Management

# Administrative Services 2008-09 Budget

## 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 service. 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	100.50	\$5,549,886	100.50	\$5,736,736	(\$186,850)	(3.37%)
Other Compensation		\$451,560		\$445,960	\$5,600	1.24%
Cash Capital Outlays		\$2,937		\$2,937	\$0	0.00%
Facilities and Related		\$14,188,059		\$16,088,255	(\$1,900,196)	(13.39%)
Technology		\$140		\$0	\$140	100.00%
Other Variable Expenses		\$533,821		\$504,698	\$29,123	5.46%
<b>Totals</b>	<b>100.50</b>	<b>\$20,726,403</b>	<b>100.50</b>	<b>\$22,778,586</b>	<b>(\$2,052,183)</b>	<b>(9.90%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>(9.90%)</b>

# Administrative Services    2008-09 Budget

## Educational Facilities Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (186,850)	Increase of \$187K due to contractual salary increases.
Other Compensation	\$ 5,600	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (1,900,196)	Increase of \$1.9M due largely to a \$702K increase in utilities for higher natural gas and electric costs and a \$1.2M increase in Rental costs related to rate increases and expansions in the Family Learning Center and the relocation of School #33 for the Ryan Center renovation project.
Technology	\$140	Decrease of \$140 for Computer Software.
Other Variable Expenses	\$ 29,123	Net decrease of \$29K due to a combination of a \$51K decrease in Professional & Technical Services, offset by a \$22K increase in Miscellaneous Services for moving costs related to the closing of the Lofton building.
<b>Total</b>	<b>(\$2,052,183)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Facilities Admin	3.00	\$1,101,517	3.00	\$2,326,155	(\$1,224,638)	(111.18%)
Utilities	1.00	\$10,169,511	1.00	\$10,873,706	(\$704,195)	(6.92%)
Maintenance	72.00	\$7,208,200	72.00	\$7,293,744	(\$85,544)	(1.19%)
Custodial	24.50	\$2,247,175	24.50	\$2,284,981	(\$37,806)	(1.68%)
<b>Totals</b>	<b>100.50</b>	<b>\$20,726,403</b>	<b>100.50</b>	<b>\$22,778,586</b>	<b>(\$2,052,183)</b>	<b>(9.90%)</b>

Budget Change	Fav/(Unfav)	Comments
Facilities Admin	\$ (1,224,638)	Increase of \$1.2M due largely to Rental costs related to rate increases and expansions in the Family Learning Center and the relocation of School #33 for the Ryan Center renovation project.
Utilities	\$ (704,195)	Increase of \$704K due to \$2K in contractual salary increases and \$702K in Utilities related to rate increases and expanded Afterschool and Saturday instructional programs.
Maintenance	\$ (85,544)	Net increase of \$86K due to a combination of \$141K in contractual salary increases, and decreases of \$38K in Custodial Supplies related to the Lofton closing and \$17K in one-time property loss costs in 2007-2008.
Custodial	\$ (37,806)	Increase of \$38K for contractual salary increases.
<b>Total</b>	<b>(\$2,052,183)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds) Educational Facilities

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	5,115,038	5,549,886	5,549,886	5,736,736	(186,850)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,115,038</b>	<b>5,549,886</b>	<b>5,549,886</b>	<b>5,736,736</b>	<b>(186,850)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	450,590	484,779	451,279	445,960	5,319
Teachers In Service	1,040	281	281	-	281
<b>Sub Total Other Compensation</b>	<b>451,630</b>	<b>485,060</b>	<b>451,560</b>	<b>445,960</b>	<b>5,600</b>
<b>Total Salary and Other Compensation</b>	<b>5,566,668</b>	<b>6,034,946</b>	<b>6,001,446</b>	<b>6,182,696</b>	<b>(181,250)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>5,566,668</b>	<b>6,034,946</b>	<b>6,001,446</b>	<b>6,182,696</b>	<b>(181,250)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	49,359	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,803	2,937	2,937	2,937	-
<b>Sub Total Cash Capital Outlays</b>	<b>51,162</b>	<b>2,937</b>	<b>2,937</b>	<b>2,937</b>	<b>-</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Educational Facilities

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	10,111,627	10,330,327	10,030,327	10,732,161	(701,834)
Supplies and Materials	7,350	34,160	26,310	28,310	(2,000)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	98,840	205,954	207,854	193,294	14,560
Rentals	830,546	762,255	764,255	1,963,554	(1,199,299)
Facilities Service Contracts	1,444,727	1,963,745	2,049,695	2,083,418	(33,723)
Postage Printing & Advertising	7,472	6,997	6,997	6,997	-
Maintenance Repair Supplies	893,614	977,209	938,209	913,809	24,400
Auto Supplies	65,262	69,338	59,838	58,579	1,259
Custodial Supplies	55,868	91,641	91,641	94,500	(2,859)
Office Supplies	9,768	12,933	12,933	13,633	(700)
<b>Sub Total Facilities and Related</b>	<b>13,525,073</b>	<b>14,454,559</b>	<b>14,188,059</b>	<b>16,088,255</b>	<b>(1,900,196)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	140	140	-	140
<b>Subtotal Technology</b>	<b>-</b>	<b>140</b>	<b>140</b>	<b>-</b>	<b>140</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	287,752	315,239	315,239	264,516	50,723
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(46,922)	218,352	218,352	239,952	(21,600)
Grant Disallowances	-	-	-	-	-
Professional Development	46	230	230	230	-
<b>Subtotal of All Other Variable Expenses</b>	<b>240,876</b>	<b>533,821</b>	<b>533,821</b>	<b>504,698</b>	<b>29,123</b>
<b>Total Non Compensation</b>	<b>13,817,111</b>	<b>14,991,457</b>	<b>14,724,957</b>	<b>16,595,890</b>	<b>(1,870,933)</b>
<b>Sub Total</b>	<b>19,383,779</b>	<b>21,026,403</b>	<b>20,726,403</b>	<b>22,778,586</b>	<b>(2,052,183)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>19,383,779</b>	<b>21,026,403</b>	<b>20,726,403</b>	<b>22,778,586</b>	<b>(2,052,183)</b>

### EXPENDITURES BY DEPARTMENT

Facilities Administration - FACIL ADMIN	1,216,623	1,101,517	1,101,517	2,326,155	(1,224,638)
Utilities - UTILITIES	9,890,101	10,469,511	10,169,511	10,873,706	(704,195)
Plant Maintenance - PLNT MAINT	6,310,975	7,208,200	7,208,200	7,293,744	(85,544)
Custodial - CUSTODIAL	1,966,081	2,247,175	2,247,175	2,284,981	(37,806)
<b>Educational Facilities - FACILITIES</b>	<b>19,383,779</b>	<b>21,026,403</b>	<b>20,726,403</b>	<b>22,778,586</b>	<b>(2,052,183)</b>

# Administrative Services    2008-09 Budget

## Position Summary Educational Facilities

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	100.50	100.50	100.50	100.50	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
<b>Total Salary Compensation</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>0.00</b>

## 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
<b>Educational Facilities - FACILITIES</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>100.50</b>	<b>0.00</b>

# Facilities Modernization Program

## 2008-09 Budget

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## **Administrative Services    2008-09 Budget**

### **Facilities Modernization Program**

#### **Department Overview**

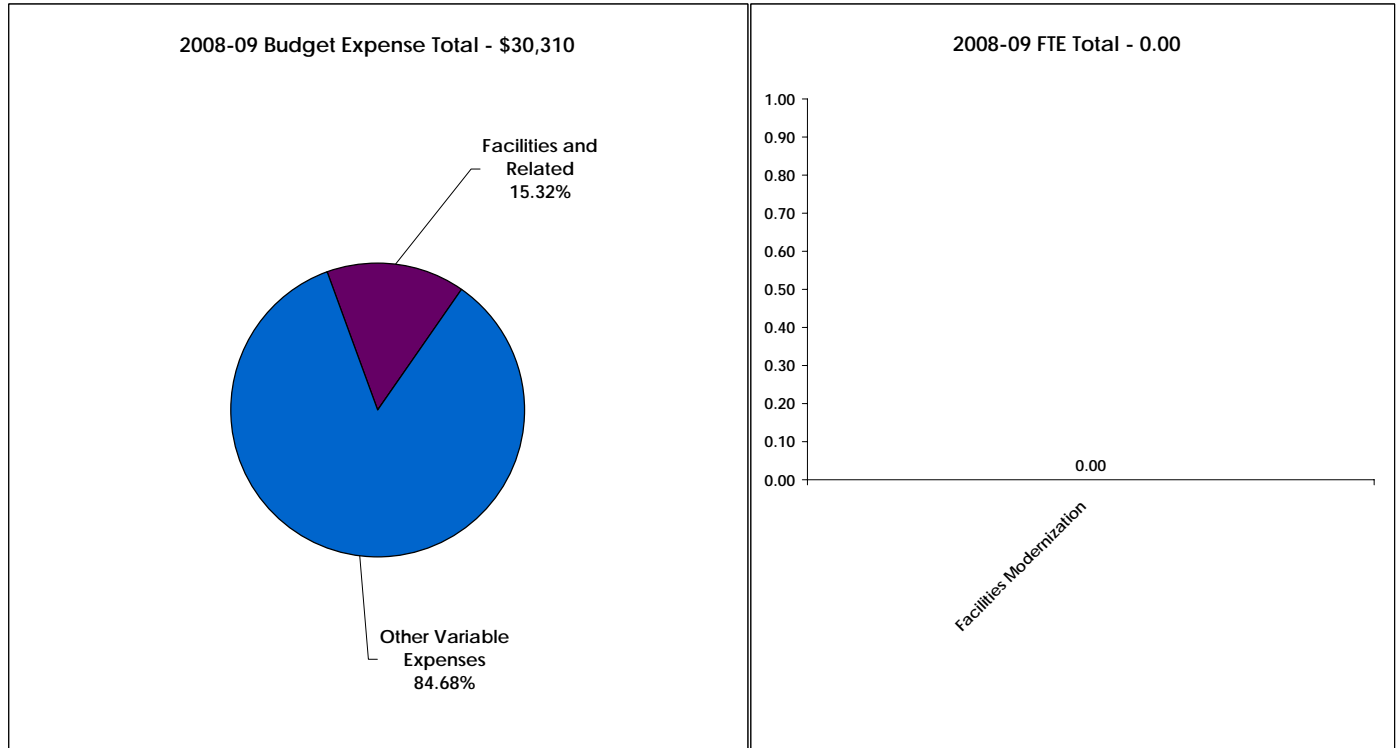
The Facilities Modernization Program (FMP) Department will act as the District's liaison with the FMP governance structure as authorized by NYS legislation. This department will work on program planning and design, as well as provide contract development and program reporting support.

# Administrative Services 2008-09 Budget

## Facilities Modernization Program Management Financial Discussion and Analysis

### Division/Department Overview

The Facilities Modernization Program (FMP) Department will act as the District's liaison with the FMP governance structure as authorized by NYS legislation. This department will work on program planning and design, as well as provide contract development and program reporting support.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.50	\$119,250	0.00	\$0	\$ 119,250	100.00%
Other Compensation		\$0		\$0	\$ -	0.00%
Fixed Obligation with Variability		\$0		\$0	\$ -	0.00%
Cash Capital Outlays		\$0		\$0	\$ -	0.00%
Facilities and Related		\$4,643		\$4,643	\$ -	0.00%
Technology		\$0		\$0	\$ -	0.00%
Other Variable Expenses		\$87,767		\$25,667	\$ 62,100	70.76%
<b>Totals</b>	<b>1.50</b>	<b>\$211,660</b>	<b>0.00</b>	<b>\$30,310</b>	<b>\$ 181,350</b>	<b>85.68%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.50</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>85.68%</b>

# Administrative Services 2008-09 Budget

## Facilities Modernization Program Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 119,250	Decrease of \$119K due to 1.0 FTE staffing reduction and the transfer of a 0.5 FTE staff position to the Finance Department.
Other Compensation	\$ -	
Fixed Obligation with Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ -	
Technology	\$ -	
Other Variable Expenses	\$ 62,100	Decrease of \$62K due to reductions of \$31K for Membership Fees and \$31K for Professional & Technical Services.
<b>Total</b>	<b>\$ 181,350</b>	

Departments						
	2007-08 Amended	2007-08 Amended	2008-09 Proposed	2008-09 Proposed	Budget Change	Budget % Change
Department Budget	FTE's	Budget	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Facilities Modernization	1.50	\$199,323	0.00	\$17,973	\$ 181,350	90.98%
Special Projects	0.00	\$12,337	0.00	\$12,337	\$ -	0.00%
<b>Totals</b>	<b>1.50</b>	<b>\$211,660</b>	<b>0.00</b>	<b>\$30,310</b>	<b>\$ 181,350</b>	<b>85.68%</b>

Budget Change	Fav/(Unfav)	Comments
Facilities Modernization	\$ 181,350	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
Special Projects	\$ -	
<b>Total</b>	<b>\$ 181,350</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Facilities Modernization Prgrm

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	243,183	119,250	119,250	-	119,250
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>243,183</b>	<b>119,250</b>	<b>119,250</b>	<b>-</b>	<b>119,250</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>243,183</b>	<b>119,250</b>	<b>119,250</b>	<b>-</b>	<b>119,250</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>243,183</b>	<b>119,250</b>	<b>119,250</b>	<b>-</b>	<b>119,250</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Facilities Modernization Prgrm

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	966	1,397	1,397	1,397	-
Supplies and Materials	501	2,071	2,071	2,071	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	54	657	657	657	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	893	518	518	518	-
<b>Sub Total Facilities and Related</b>	<b>2,413</b>	<b>4,643</b>	<b>4,643</b>	<b>4,643</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	103,630	31,050	31,050	-	31,050
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	31,667	36,225	36,225	5,175	31,050
Grant Disallowances	-	-	-	-	-
Professional Development	14,741	20,492	20,492	20,492	-
<b>Subtotal of All Other Variable Expenses</b>	<b>150,038</b>	<b>87,767</b>	<b>87,767</b>	<b>25,667</b>	<b>62,100</b>
<b>Total Non Compensation</b>	<b>152,451</b>	<b>92,410</b>	<b>92,410</b>	<b>30,310</b>	<b>62,100</b>
<b>Sub Total</b>	<b>395,634</b>	<b>211,660</b>	<b>211,660</b>	<b>30,310</b>	<b>181,350</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>395,634</b>	<b>211,660</b>	<b>211,660</b>	<b>30,310</b>	<b>181,350</b>

#### EXPENDITURES BY DEPARTMENT

Facilities Modernization Prgrm - 78016	256,153	199,323	199,323	17,973	181,350
Special Projects-DWNPE - 80219	139,481	12,337	12,337	12,337	-
<b>Facilities Modernization Prgrm - FACILITIES M</b>	<b>395,634</b>	<b>211,660</b>	<b>211,660</b>	<b>30,310</b>	<b>181,350</b>

# Administrative Services 2008-09 Budget

## Position Summary Facilities Modernization Prgrm

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	2.50	1.50	1.50	0.00	1.50
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
<b>Total Salary Compensation</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

## POSITIONS BY DEPARTMENT

Facilities Modernization Prgrm - 78016	1.20	1.50	1.50	0.00	1.50
Special Projects-DWNPE - 80219	1.30	0.00	0.00	0.00	0.00
<b>Facilities Modernization Prgrm - FACILITIES</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

# Finance

## 2008-09 Budget

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# Administrative Services    2008-09 Budget

## Finance

### Department Overview

Finance 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 Finance includes:

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

**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.

**Budget and Revenue** provides direction and support for the planning, development and implementation of the District's annual budget. The Department 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. The Department 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 Office of Grants Finance.

**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.

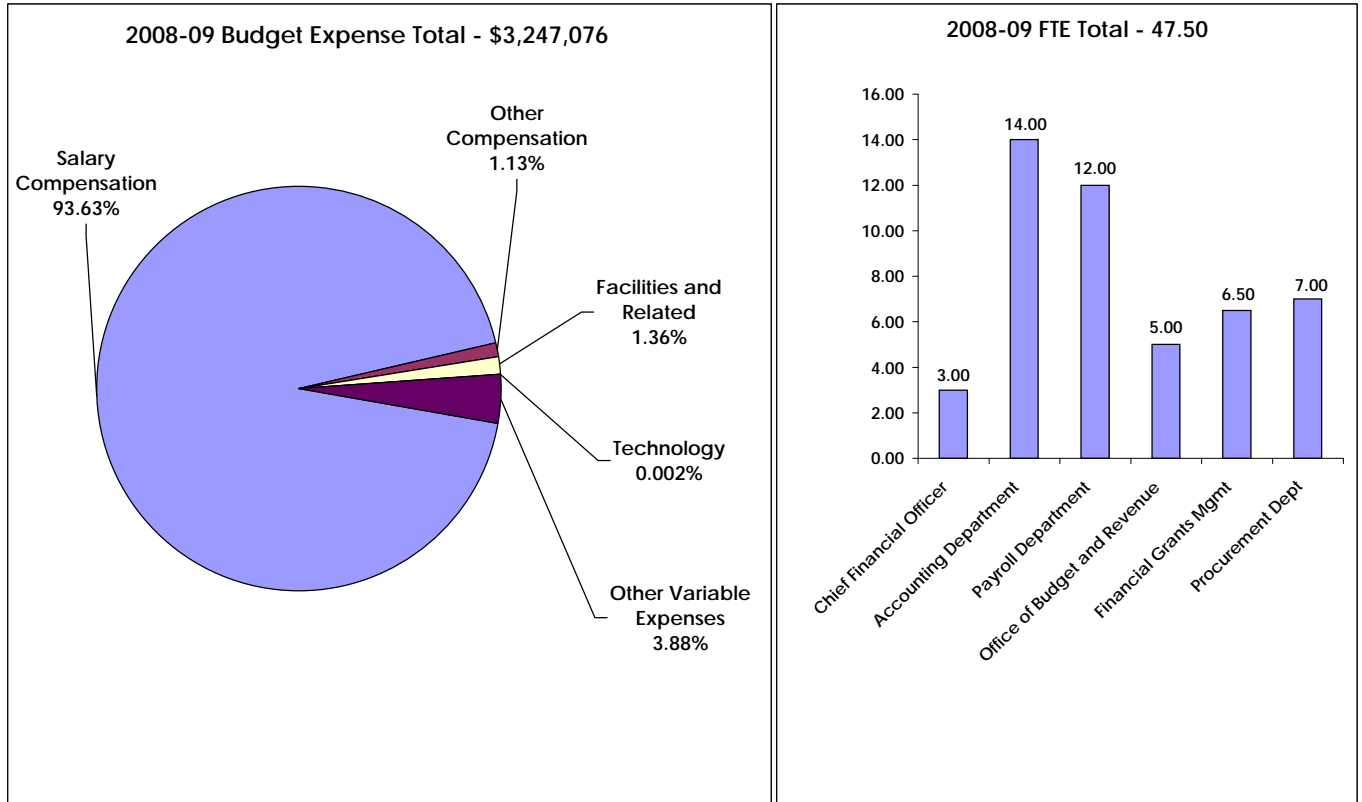
**Procurement** processes more than 11,000 purchase orders annually, totaling more than \$100 million. The Department's goal is to obtain the best value for goods and services while complying with New York State General Municipal Law, which requires competitive bidding for purchases of goods and services 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 District purchase contracts and extensions annually.

# Administrative Services 2008-09 Budget

## Finance Management Financial Discussion and Analysis

### Division/Department Overview

Finance 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	49.00	\$3,027,064	47.50	\$3,040,117	(\$13,053)	(0.43%)
Other Compensation		\$58,500		\$36,750	\$21,750	37.18%
Facilities and Related		\$41,814		\$44,309	(\$2,495)	(5.97%)
Technology		\$50		\$50	\$0	0.00%
Other Variable Expenses		\$96,110		\$125,850	(\$29,740)	(30.94%)
<b>Totals</b>	<b>49.00</b>	<b>\$3,223,538</b>	<b>47.50</b>	<b>\$3,247,076</b>	<b>(\$23,538)</b>	<b>(0.73%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.50</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>(0.73%)</b>

# Administrative Services 2008-09 Budget

## Finance Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (13,053)	Net increase of \$13K due to the combination of contractual salary increases offset by a net 1.50 FTE staffing reduction related to the Central Office reorganization.
Other Compensation	\$ 21,750	Decrease of \$22K due to a reduction in Overtime in the Payroll Department. The Payroll Department incurred additional overtime in 2007-08 related to the PeopleSoft Financial System upgrade.
Facilities and Related Technology	(\$2,495)	
Other Variable Expenses	\$ (29,740)	Net increase of \$30K due largely to a \$33K increase in Professional & Technical Services related to a bi-annual Workers Compensation Insurance analysis.
<b>Total</b>	<b>\$ (23,538)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Chief Financial Officer	3.50	\$422,358	3.00	\$387,518	\$34,840	8.25%
Accounting Department	15.00	\$820,156	14.00	\$826,144	(\$5,988)	(0.73%)
Payroll Department	13.00	\$658,951	12.00	\$637,600	\$21,351	3.24%
Office of Budget and Revenue	5.00	\$468,941	5.00	\$483,272	(\$14,331)	(3.06%)
Financial Grants Mgmt	6.50	\$463,501	6.50	\$480,775	(\$17,274)	(3.73%)
Procurement Dept	6.00	\$389,631	7.00	\$431,767	(\$42,136)	(10.81%)
<b>Totals</b>	<b>49.00</b>	<b>\$3,223,538</b>	<b>47.50</b>	<b>\$3,247,076</b>	<b>(\$23,538)</b>	<b>(0.73%)</b>

Budget Change	Fav/(Unfav)	Comments
Chief Financial Officer	\$ 34,840	Net decrease of \$35K due to the combination of a 0.50 FTE staffing reduction, offset by contractual salary increases and a \$33K increase in Professional & Technical Services for the bi-annual Workers Compensation Insurance analysis.
Accounting Department	\$ (5,988)	
Payroll Department	\$ 21,351	
Office of Budget and Revenue	\$ (14,331)	
Financial Grants Mgmt	\$ (17,274)	
Procurement Dept	\$ (42,136)	Increase of \$42K due to contractual salary increases and a 1.0 FTE staffing re-allocation from the Distribution Center.
<b>Total</b>	<b>\$ (23,538)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Finance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	2,742,059	3,027,064	3,027,064	3,040,117	(13,053)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,742,059</b>	<b>3,027,064</b>	<b>3,027,064</b>	<b>3,040,117</b>	<b>(13,053)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	24,830	83,500	58,500	36,750	21,750
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>24,830</b>	<b>83,500</b>	<b>58,500</b>	<b>36,750</b>	<b>21,750</b>
<b>Total Salary and Other Compensation</b>	<b>2,766,889</b>	<b>3,110,564</b>	<b>3,085,564</b>	<b>3,076,867</b>	<b>8,697</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>2,766,889</b>	<b>3,110,564</b>	<b>3,085,564</b>	<b>3,076,867</b>	<b>8,697</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	322	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Finance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	539	200	200	800	(600)
Supplies and Materials	1,170	3,900	3,900	3,700	200
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	549	740	740	2,550	(1,810)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	8,051	15,466	15,466	16,401	(935)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	20,649	21,508	21,508	20,858	650
<b>Sub Total Facilities and Related</b>	<b>30,959</b>	<b>41,814</b>	<b>41,814</b>	<b>44,309</b>	<b>(2,495)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	50	50	50	-
<b>Subtotal Technology</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	31,186	37,825	28,100	61,500	(33,400)
BOCES Services	2,750	2,880	2,880	2,880	-
Medicaid	-	-	-	-	-
Agency Clerical	21,200	19,420	19,420	19,020	400
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	4,420	13,960	13,960	12,600	1,360
Grant Disallowances	-	-	-	-	-
Professional Development	27,960	31,750	31,750	29,850	1,900
<b>Subtotal of All Other Variable Expenses</b>	<b>87,516</b>	<b>105,835</b>	<b>96,110</b>	<b>125,850</b>	<b>(29,740)</b>
<b>Total Non Compensation</b>	<b>118,797</b>	<b>147,699</b>	<b>137,974</b>	<b>170,209</b>	<b>(32,235)</b>
<b>Sub Total</b>	<b>2,885,686</b>	<b>3,258,263</b>	<b>3,223,538</b>	<b>3,247,076</b>	<b>(23,538)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>2,885,686</b>	<b>3,258,263</b>	<b>3,223,538</b>	<b>3,247,076</b>	<b>(23,538)</b>

### EXPENDITURES BY DEPARTMENT

Comptroller - FS - 60012	29,000	-	-	-	-
Chief Financial Officer - FS - 60212	309,785	422,358	422,358	387,518	34,840
Accounting Department - FS - 61212	662,841	845,156	820,156	826,144	(5,988)
Payroll Department - FS - 61412	639,024	658,951	658,951	637,600	21,351
Offc of Budget & Revenue - FS - 61512	442,307	478,666	468,941	483,272	(14,331)
Financial Grants Mgt - CS - 61612	429,188	463,501	463,501	480,775	(17,274)
Procurement Dept - FS - 62012	373,541	389,631	389,631	431,767	(42,136)
<b>Finance - FINANCIAL SERVICES</b>	<b>2,885,686</b>	<b>3,258,263</b>	<b>3,223,538</b>	<b>3,247,076</b>	<b>(23,538)</b>

# Administrative Services    2008-09 Budget

## Position Summary Finance

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	49.50	49.00	49.00	47.50	1.50
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
<b>Total Salary Compensation</b>	<b>49.50</b>	<b>49.00</b>	<b>49.00</b>	<b>47.50</b>	<b>1.50</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>49.50</b>	<b>49.00</b>	<b>49.00</b>	<b>47.50</b>	<b>1.50</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>49.50</b>	<b>49.00</b>	<b>49.00</b>	<b>47.50</b>	<b>1.50</b>

## POSITIONS BY DEPARTMENT

Chief Financial Officer - FS - 60212	3.50	3.50	3.50	3.00	0.50
Accounting Department - FS - 61212	16.00	15.00	15.00	14.00	1.00
Payroll Department -FS - 61412	12.50	13.00	13.00	12.00	1.00
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	7.00	(1.00)
<b>Finance - FINANCIAL SERVICES</b>	<b>49.50</b>	<b>49.00</b>	<b>49.00</b>	<b>47.50</b>	<b>1.50</b>

# Food Service

## 2008-09 Budget

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## **Administrative Services    2008-09 Budget**

### **Food Service**

#### **Department Overview**

It is the goal of the Food Service Department to provide nutritionally sound food to the Rochester City School District students and to present the same in an efficient, effective and appealing manner while fulfilling all legal and compliance requirements.

The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Approximately 13,000 breakfasts and 24,000 lunches are served daily at 59 sites, including 4 parochial schools. This program includes operational and support personnel totaling about 300 people comprised of full and part-time employees.

Our Elementary School Food Services Program is operated through a centralized food production kitchen while the Secondary Food Services Program employs on-site meal preparation.

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

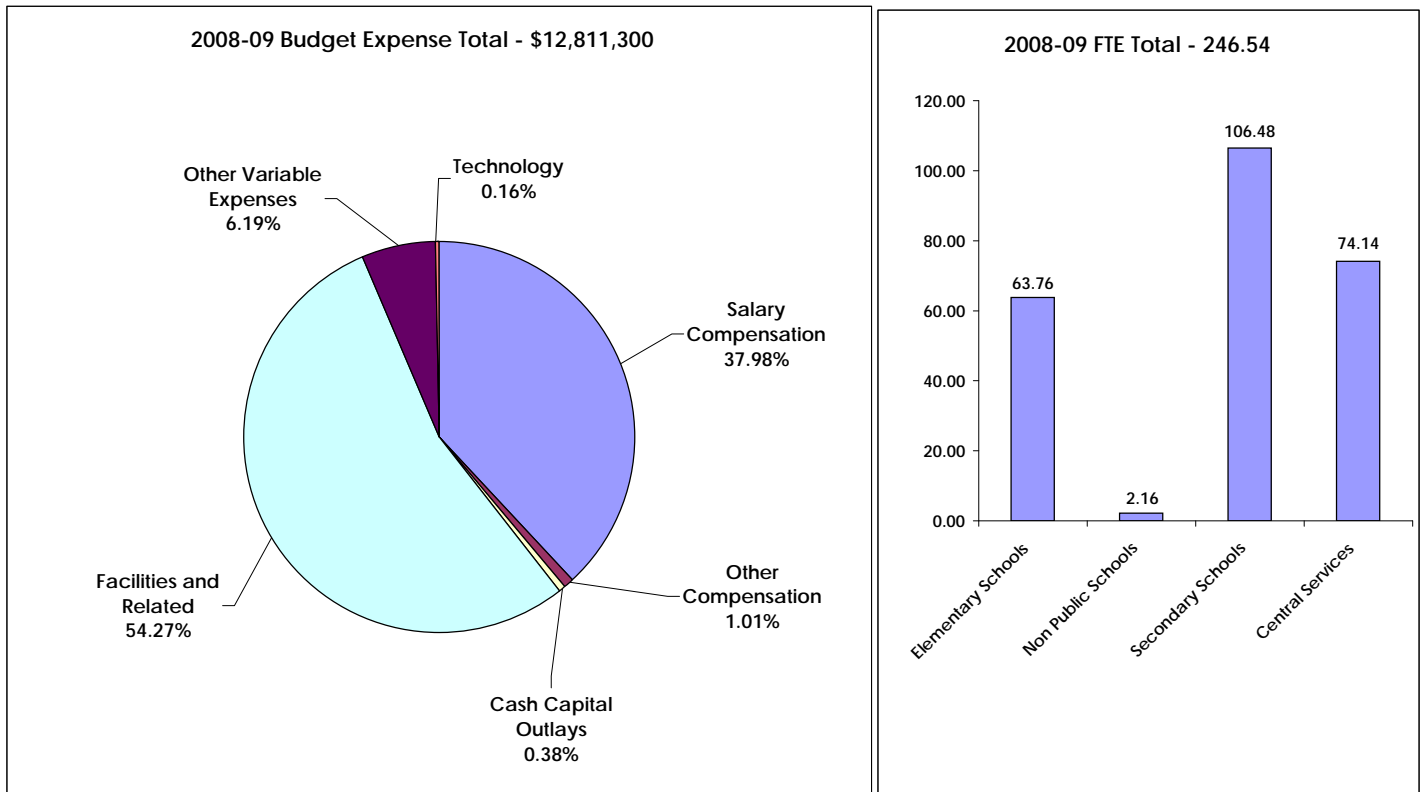
School Food Services is responsible for complying with Federal and State guidelines to provide healthy and nutritious meals that are consistent with the Recommended Dietary Allowances (RDA) for caloric goals and dietary guidelines.

# Administrative Services 2008-09 Budget

## Food Service Management Financial Discussion and Analysis

### Division/Department Overview

It is the goal of the School Food Service Department to provide nutritionally sound food to the Rochester City School District students and to present the same in an efficient, effective and appealing manner while fulfilling all legal and compliance requirements. The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Approximately 13,000 breakfasts and 24,000 lunches are served daily at 59 sites, including 4 parochial schools. This program includes operational and support personnel totaling about 300 people comprised of full and part-time employees.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	246.54	\$5,149,349	246.54	\$4,865,200	\$284,149	5.52%
Other Compensation		\$163,390		\$130,000	\$33,390	20.44%
Cash Capital Outlays		\$27,000		\$49,000	(\$22,000)	(81.48%)
Facilities and Related		\$6,554,300		\$6,953,100	(\$398,800)	(6.08%)
Other Variable Expenses		\$800,900		\$793,000	\$7,900	0.99%
Technology		\$25,000		\$21,000	\$4,000	16.00%
<b>Totals</b>	<b>246.54</b>	<b>\$12,719,939</b>	<b>246.54</b>	<b>\$12,811,300</b>	<b>(\$91,361)</b>	<b>(0.72%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>					
<b>Net Budget Change Fav/(Unfav)</b>						<b>(0.72%)</b>

# Administrative Services    2008-09 Budget

## Food Service Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 284,149	Net decrease of \$284K in salaries due to a reduction in part-time staffing.
Other Compensation	\$ 33,390	Decrease of \$33K in Overtime due to a reduction in additional pay for summer lunch programs.
Cash Capital Outlays	\$ (22,000)	Increase of \$22K in Equipment for replacement of school food service equipment.
Facilities and Related	\$ (398,800)	Net increase of \$400K due largely to a combination of a \$470K increase in Supplies & Materials for food purchases, and decreases of \$61K in Equipment Repairs and \$11K in Rentals related to a refrigerated truck accident.
Other Variable Expenses	\$ 7,900	
Technology	\$ 4,000	
<b>Total</b>	<b>\$ (91,361)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Elementary Schools	63.76	\$1,249,990	63.76	\$1,089,350	\$160,640	12.85%
Non Public Schools	2.16	\$36,410	2.16	\$35,003	\$1,407	3.86%
Secondary Schools	106.48	\$2,049,980	106.48	\$1,974,432	\$75,548	3.69%
Central Services	74.14	\$9,383,559	74.14	\$9,712,515	(\$328,956)	(3.51%)
<b>Totals</b>	<b>246.54</b>	<b>\$12,719,939</b>	<b>246.54</b>	<b>\$12,811,300</b>	<b>(\$91,361)</b>	<b>(0.72%)</b>

Budget Change	Fav/(Unfav)	Comments
Elementary Schools	\$ 160,640	Net decrease of \$160K in salaries due to a reduction in part-time Food Services staffing budget.
Non Public Schools	\$ 1,407	
Secondary Schools	\$ 75,548	Net decrease of \$76K in salaries due to a reduction in part-time Food Services staffing budget.
Central Services	\$ (328,956)	Net increase of \$329K due largely to a combination of a \$470K increase in Supplies & Materials for food purchases, and decreases of \$61K in Equipment Repairs and \$11K in Rentals related to a refrigerated truck accident and decreases of \$61K in salaries due to a reduction in part-time staffing and overtime for the Summer Lunch Program.
<b>Total</b>	<b>\$ (91,361)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Food Service

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	4,819,617	5,132,549	5,149,349	4,865,200	284,149
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,819,617</b>	<b>5,132,549</b>	<b>5,149,349</b>	<b>4,865,200</b>	<b>284,149</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	78,869	179,790	163,390	130,000	33,390
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>78,869</b>	<b>179,790</b>	<b>163,390</b>	<b>130,000</b>	<b>33,390</b>
<b>Total Salary and Other Compensation</b>	<b>4,898,487</b>	<b>5,312,339</b>	<b>5,312,739</b>	<b>4,995,200</b>	<b>317,539</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>4,898,487</b>	<b>5,312,339</b>	<b>5,312,739</b>	<b>4,995,200</b>	<b>317,539</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	958	25,000	25,000	47,000	(22,000)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	2,000	2,000	2,000	-
<b>Sub Total Cash Capital Outlays</b>	<b>958</b>	<b>27,000</b>	<b>27,000</b>	<b>49,000</b>	<b>(22,000)</b>



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Food Service

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	2,284	1,300	1,300	2,100	(800)
Supplies and Materials	6,108,601	6,224,000	6,238,000	6,708,000	(470,000)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	201,526	236,000	226,000	165,000	61,000
Rentals	-	19,000	16,000	5,000	11,000
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	17,042	26,000	26,000	23,000	3,000
Maintenance Repair Supplies	-	-	-	5,000	(5,000)
Auto Supplies	17,118	14,000	14,000	18,000	(4,000)
Custodial Supplies	-	13,000	13,000	5,000	8,000
Office Supplies	7,515	25,000	20,000	22,000	(2,000)
<b>Sub Total Facilities and Related</b>	<b>6,354,086</b>	<b>6,558,300</b>	<b>6,554,300</b>	<b>6,953,100</b>	<b>(398,800)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	885	25,000	25,000	21,000	4,000
<b>Subtotal Technology</b>	<b>885</b>	<b>25,000</b>	<b>25,000</b>	<b>21,000</b>	<b>4,000</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	496,980	542,000	541,000	549,000	(8,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	22,343	17,000	22,000	8,000	14,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	172,922	234,000	234,000	234,000	-
Grant Disallowances	-	-	-	-	-
Professional Development	2,805	3,900	3,900	2,000	1,900
<b>Subtotal of All Other Variable Expenses</b>	<b>695,050</b>	<b>796,900</b>	<b>800,900</b>	<b>793,000</b>	<b>7,900</b>
<b>Total Non Compensation</b>	<b>7,050,979</b>	<b>7,407,200</b>	<b>7,407,200</b>	<b>7,816,100</b>	<b>(408,900)</b>
<b>Sub Total</b>	<b>11,949,465</b>	<b>12,719,539</b>	<b>12,719,939</b>	<b>12,811,300</b>	<b>(91,361)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>11,949,465</b>	<b>12,719,539</b>	<b>12,719,939</b>	<b>12,811,300</b>	<b>(91,361)</b>

### EXPENDITURES BY DEPARTMENT

Elementary Schools - ELEMENTARY	1,244,454	1,251,990	1,249,990	1,089,350	160,640
Secondary Schools - SECONDARY	1,803,745	2,067,980	2,049,980	1,974,432	75,548
Non Public Schools - NON PUBLIC	47,565	36,410	36,410	35,003	1,407
Central Services Food Service - CENTRAL	8,853,701	9,363,159	9,383,559	9,712,515	(328,956)
<b>Food Service - FOOD SERVICE</b>	<b>11,949,465</b>	<b>12,719,539</b>	<b>12,719,939</b>	<b>12,811,300</b>	<b>(91,361)</b>

# Administrative Services    2008-09 Budget

## Position Summary Food Service

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	246.54	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
<b>Total Salary Compensation</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Elementary Schools - ELEMENTARY	63.62	63.76	63.76	63.76	0.00
Secondary Schools - SECONDARY	103.39	106.48	106.48	106.48	0.00
Non Public Schools - NON PUBLIC	3.78	2.16	2.16	2.16	0.00
Central Services Food Service - CENTRAL	75.75	74.14	74.14	74.14	0.00
<b>Food Service - FOOD SERVICE</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>246.54</b>	<b>0.00</b>

# Information Technology

## 2008-09 Budget

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# **Administrative Services    2008-09 Budget**

## **Information Technology**

### **Department Overview**

The Department of Information Technology provides enterprise-wide support for all information systems development, installation and integration. 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, 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.

### **Departments Included:**

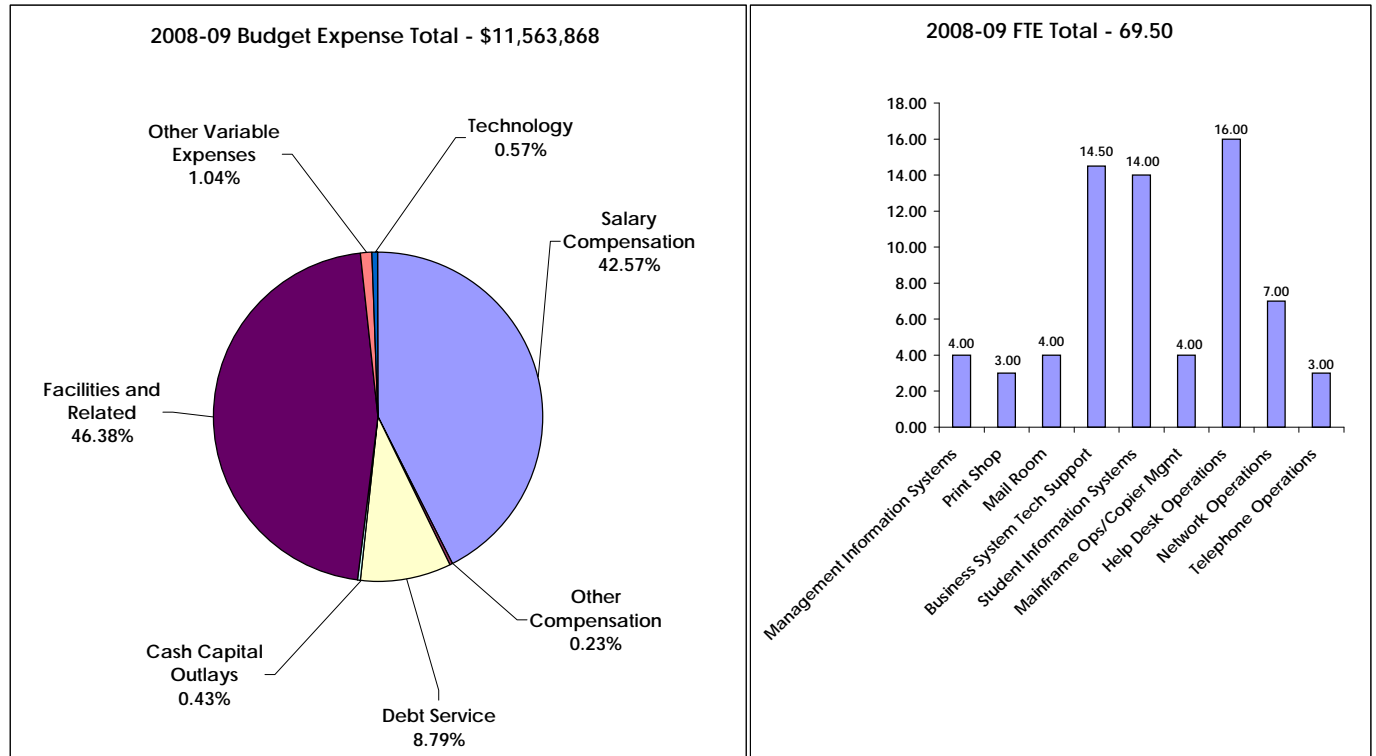
Business Systems Technical Support  
Help Desk Operations  
Mail Room  
Mainframe Operations & Copier Management  
Management Information Systems  
Network Operations  
Print Shop  
Student Information Systems  
Telephone Operations

# Administrative Services 2008-09 Budget

## Information Technology Management Financial Discussion and Analysis

### Division/Department Overview

The Department of Information Technology Services provides enterprise-wide support for all information systems development, installation and integration. 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, 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.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	76.00	\$5,210,413	69.50	\$5,026,759	\$ 183,654	3.52%
Other Compensation		\$26,920		\$26,920	\$ -	0.00%
Debt Service		\$1,042,374		\$1,037,564	\$ 4,810	0.46%
Cash Capital Outlays		\$60,530		\$50,700	\$ 9,830	16.24%
Facilities and Related		\$5,298,578		\$5,477,078	\$ (178,500)	(3.4%)
Other Variable Expenses		\$14,836		(\$122,347)	\$ 137,183	924.66%
Technology		\$117,594		\$67,194	\$ 50,400	42.86%
<b>Totals</b>	<b>76.00</b>	<b>\$11,771,245</b>	<b>69.50</b>	<b>\$11,563,868</b>	<b>\$ 207,377</b>	<b>1.76%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>6.50</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>1.76%</b>

# Administrative Services    2008-09 Budget

## Information Technology Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 183,654	Net decrease of \$184K due to a 6.50 FTE staffing reduction related to the Central Office reorganization, offset by contractual salary increases.
Other Compensation	\$ -	
Debt Service	\$ 4,810	
Cash Capital Outlays	\$ 9,830	
Facilities and Related	\$ (178,500)	Increase of \$178K due largely to increases of \$89K in Equipment & Services related to software maintenance agreements, \$69K in Utilities for telephones and data lines and \$14K in Postage in anticipation of rate increases.
Other Variable Expenses	\$ 137,183	Decrease of \$137K due to a \$98K decrease in Professional & Technical Services, a \$10K decrease for BOCES Services, and a \$30K reduction in Miscellaneous Services for the disposal of obsolete computer hardware.
Technology	\$ 50,400	Decrease of \$50K for Computer Software.
<b>Total</b>	<b>\$ 207,377</b>	

	Departments					
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Management Information Systems	4.00	\$532,246	4.00	\$446,199	\$ 86,047	16.17%
Print Shop	3.00	\$166,512	3.00	\$172,981	\$ (6,469)	(3.9%)
Mail Room	4.00	\$573,415	4.00	\$589,227	\$ (15,812)	(2.8%)
Business System Tech Support	16.00	\$2,501,050	14.50	\$2,448,100	\$ 52,950	2.12%
Student Information Systems	15.00	\$1,516,448	14.00	\$1,480,622	\$ 35,826	2.36%
Mainframe Ops/Copier Mgmt	5.00	\$2,160,046	4.00	\$2,142,705	\$ 17,341	0.80%
Help Desk Operations	18.00	\$1,013,571	16.00	\$967,879	\$ 45,692	4.51%
Network Operations	8.00	\$1,943,554	7.00	\$1,942,722	\$ 832	0.04%
Telephone Operations	3.00	\$1,364,403	3.00	\$1,373,433	\$ (9,030)	(0.7%)
<b>Totals</b>	<b>76.00</b>	<b>\$11,771,245</b>	<b>69.50</b>	<b>\$11,563,868</b>	<b>\$ 207,377</b>	<b>1.76%</b>

## Administrative Services    2008-09 Budget

### Information Technology Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Management Information Systems	\$ 86,047	Net decrease of \$86K due to the combination of a \$100K decrease in Professional & Technical Services offset by contractual salary increases.
Print Shop	\$ (6,469)	
Mail Room	\$ (15,812)	
Business System Tech Support	\$ 52,950	Decrease of \$53K due to the combination of a 1.50 FTE staffing reduction and contractual salary increases.
Student Information Systems	\$ 35,826	Decrease of \$36K due to the combination of a 1.0 FTE staffing reduction and contractual salary increases.
Mainframe Ops/Copier Mgmt	\$ 17,341	Net decrease of \$17K due to a 1.0 FTE staffing reduction offset by an increase of \$36K in Utilities for cell phone services.
Help Desk Operations	\$ 45,692	Decrease of \$46K due to the combination of a 2.0 FTE staffing reduction and contractual salary increases.
Network Operations	\$ 832	
Telephone Operations	\$ (9,030)	
<b>Total</b>	<b>\$ 207,377</b>	



# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Information Technology

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	162,498	162,498	169,632	(7,134)
Civil Service Salaries	4,135,955	5,058,852	5,043,852	4,853,064	190,788
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	5,690	4,063	4,063	-
<b>Sub Total Salary Compensation</b>	<b>4,135,955</b>	<b>5,227,040</b>	<b>5,210,413</b>	<b>5,026,759</b>	<b>183,654</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	19,462	31,920	26,920	26,920	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>19,462</b>	<b>31,920</b>	<b>26,920</b>	<b>26,920</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>4,155,416</b>	<b>5,258,960</b>	<b>5,237,333</b>	<b>5,053,679</b>	<b>183,654</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>4,155,416</b>	<b>5,258,960</b>	<b>5,237,333</b>	<b>5,053,679</b>	<b>183,654</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>1,057,118</b>	<b>1,042,374</b>	<b>1,042,374</b>	<b>1,037,564</b>	<b>4,810</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	56,466	5,423	5,000	5,000	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	30,835	70,523	55,530	45,700	9,830
<b>Sub Total Cash Capital Outlays</b>	<b>87,301</b>	<b>75,946</b>	<b>60,530</b>	<b>50,700</b>	<b>9,830</b>

# Administrative Services 2008-09 Budget

## Expenditure Summary (All Funds)

### Information Technology

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	1,433,194	1,751,192	1,751,615	1,820,845	(69,230)
Supplies and Materials	152,023	157,159	157,159	165,189	(8,030)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	2,595,040	2,856,663	2,881,432	2,970,644	(89,212)
Rentals	900	1,200	1,200	1,200	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	473,933	479,747	472,747	487,225	(14,478)
Maintenance Repair Supplies	35,433	22,286	22,286	23,786	(1,500)
Auto Supplies	1,697	1,826	1,826	2,626	(800)
Custodial Supplies	-	-	-	-	-
Office Supplies	6,376	10,313	10,313	5,563	4,750
<b>Sub Total Facilities and Related</b>	<b>4,698,596</b>	<b>5,280,386</b>	<b>5,298,578</b>	<b>5,477,078</b>	<b>(178,500)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	287,498	117,594	117,594	67,194	50,400
<b>Subtotal Technology</b>	<b>287,498</b>	<b>117,594</b>	<b>117,594</b>	<b>67,194</b>	<b>50,400</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	210,284	242,325	242,325	143,925	98,400
BOCES Services	144,412	100,000	100,000	90,000	10,000
Medicaid	-	-	-	-	-
Agency Clerical	210,148	51,680	58,680	52,000	6,680
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(341,573)	(469,112)	(459,119)	(488,972)	29,853
Grant Disallowances	-	-	-	-	-
Professional Development	16,517	72,950	72,950	80,700	(7,750)
<b>Subtotal of All Other Variable Expenses</b>	<b>239,788</b>	<b>(2,157)</b>	<b>14,836</b>	<b>(122,347)</b>	<b>137,183</b>
<b>Total Non Compensation</b>	<b>6,370,301</b>	<b>6,514,143</b>	<b>6,533,912</b>	<b>6,510,189</b>	<b>23,723</b>
<b>Sub Total</b>	<b>10,525,717</b>	<b>11,773,103</b>	<b>11,771,245</b>	<b>11,563,868</b>	<b>207,377</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>10,525,717</b>	<b>11,773,103</b>	<b>11,771,245</b>	<b>11,563,868</b>	<b>207,377</b>

### EXPENDITURES BY DEPARTMENT

Mgmt Information Systems- CS - 64013	355,518	532,246	532,246	446,199	86,047
Print Shop - CS - 64113	331,554	166,512	166,512	172,981	(6,469)
Mail Room - CS - 64213	519,535	583,639	573,415	589,227	(15,812)
Business Sys Tech Support - CS - 64313	1,889,349	2,501,050	2,501,050	2,448,100	52,950
Student Information Systems-CS - 64413	1,183,514	1,518,075	1,516,448	1,480,622	35,826
Mainframe Ops/Copier Mgmt - CS - 64613	2,403,662	2,160,046	2,160,046	2,142,705	17,341
Help Desk Operations - CS - 64713	917,870	1,003,578	1,013,571	967,879	45,692
Network Operations - CS - 64813	1,747,381	1,968,554	1,943,554	1,942,722	832
Telephone Operations - CS - 64913	1,177,335	1,339,403	1,364,403	1,373,433	(9,030)
<b>Information Technology - INFO TECHNOLOG\</b>	<b>10,525,717</b>	<b>11,773,103</b>	<b>11,771,245</b>	<b>11,563,868</b>	<b>207,377</b>

# Administrative Services    2008-09 Budget

## Position Summary Information Technology

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	2.00	2.00	2.00	0.00
Civil Service Salaries	67.00	74.00	74.00	67.50	6.50
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
<b>Total Salary Compensation</b>	<b>67.00</b>	<b>76.00</b>	<b>76.00</b>	<b>69.50</b>	<b>6.50</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>67.00</b>	<b>76.00</b>	<b>76.00</b>	<b>69.50</b>	<b>6.50</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>67.00</b>	<b>76.00</b>	<b>76.00</b>	<b>69.50</b>	<b>6.50</b>

### 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	4.00	4.00	4.00	4.00	0.00
Business Sys Tech Support - CS - 64313	14.00	16.00	16.00	14.50	1.50
Student Information Systems-CS - 64413	10.00	15.00	15.00	14.00	1.00
Mainframe Ops/Copier Mgmt - CS - 64613	5.00	5.00	5.00	4.00	1.00
Help Desk Operations - CS - 64713	17.00	18.00	18.00	16.00	2.00
Network Operations - CS - 64813	7.00	8.00	8.00	7.00	1.00
Telephone Operations - CS - 64913	3.00	3.00	3.00	3.00	0.00
<b>Information Technology - INFO TECHNOLOGY</b>	<b>67.00</b>	<b>76.00</b>	<b>76.00</b>	<b>69.50</b>	<b>6.50</b>

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# Security Operations

## 2008-09 Budget

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## **Administrative Services    2008-09 Budget**

### **Security Operations**

#### **Department Overview**

The Security Operations 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. In addition, the Department is responsible for emergency preparedness planning, coordination, policy development and implementation. The Department is responsible for the staffing and training of school security personnel. It also provides fingerprinting for all contractors, consultants and employees working in the District.

The Professional Standards/Investigations Coordinator will investigate allegations of misconduct against RCSD employees, the analysis of crime and incident data in our schools, and the development and assessment of intelligence information to assist in personnel deployment decisions.

The Professional Development/Emergency Preparedness Coordinator will coordinate the district's emergency planning and preparedness efforts and enhance the district's prevention, response and recovery to critical incidents. This position will also ensure our safety operations are in compliance with School Board policy and New York State SAVE legislation requirements.

#### **Departments Included:**

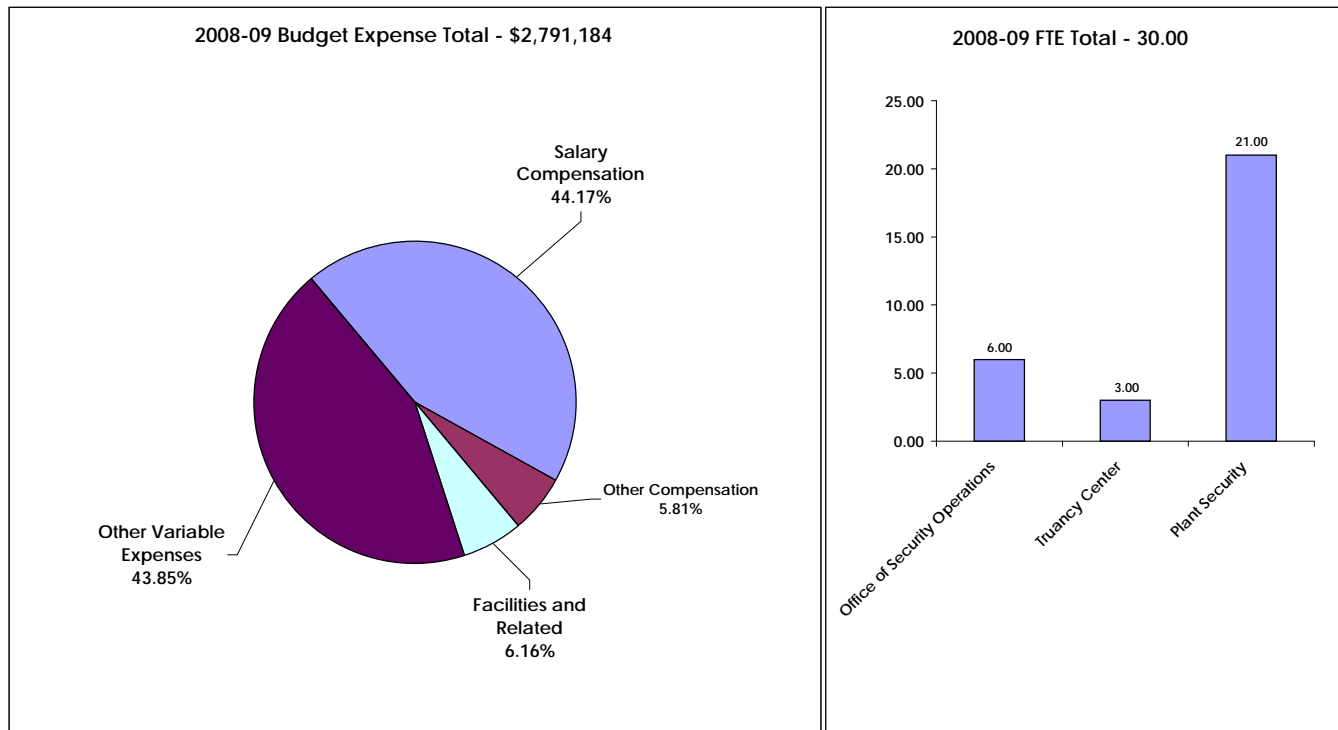
Plant Security  
Security Operations  
Truancy Center

# Administrative Services 2008-09 Budget

## Security Operations Management Financial Discussion and Analysis

### Division/Department Overview

The Security Operations 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 elementary schools, high schools and other District programs and facilities. In addition, the Department is responsible for emergency preparedness planning, coordination, policy development and implementation. The Department is responsible for the staffing and training of school security personnel. It also provides fingerprinting for all contractors, consultants and employees working in the District.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	19.00	\$896,384	30.00	\$1,232,876	(\$336,492)	(37.5%)
Other Compensation		\$55,000		\$162,218	(\$107,218)	(194.9%)
Cash Capital Outlays		\$0		\$0	\$0	0.00%
Facilities and Related		\$159,500		\$172,050	(\$12,550)	(7.9%)
Other Variable Expenses		\$1,237,590		\$1,224,040	\$13,550	1.09%
Technology		\$0		\$0	\$0	0.00%
<b>Totals</b>	<b>19.00</b>	<b>\$2,348,474</b>	<b>30.00</b>	<b>\$2,791,184</b>	<b>(\$442,710)</b>	<b>(18.9%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(11.00)</b>					
			<b>Net Budget Change Fav/(Unfav)</b>			<b>(18.85%)</b>



# Administrative Services 2008-09 Budget

## Security Operations Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (336,492)	Increase of \$336K due to contractual salary increases and an 11.0 FTE staffing expansion in the Security Operations function.
Other Compensation	\$ (107,218)	Increase of \$107K in Overtime Non-Instructional for staffing athletic events and sentry training during the summer.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (12,550)	
Other Variable Expenses	\$ 13,550	
Technology	\$ -	
<b>Total</b>	<b>\$ (442,710)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Office of Security Operations	2.00	\$1,350,750	6.00	\$1,680,465	\$ (329,715)	(24.4%)
Truancy Center	4.00	\$158,181	3.00	\$99,838	\$ 58,343	36.88%
Plant Security	13.00	\$839,543	21.00	\$1,010,881	\$ (171,338)	(20.4%)
<b>Totals</b>	<b>19.00</b>	<b>\$2,348,474</b>	<b>30.00</b>	<b>\$2,791,184</b>	<b>\$ (442,710)</b>	<b>(18.9%)</b>

Budget Change	Fav/(Unfav)	Comments
Office of Security Operations	\$ (329,715)	Increase of \$330K as a result of \$223K for contractual salary increases and a 4.0 FTE staffing addition, and a \$107K increase in Overtime Non-Instructional for staffing athletic events and sentry training during the summer.
Truancy Center	\$ 58,343	Decrease of \$58K due largely to 1.0 FTE staffing reduction.
Plant Security	\$ (171,338)	Increase of \$171K due to contractual salary increases and an 8.0 FTE staffing addition for the new mobile sentry units.
<b>Total</b>	<b>\$ (442,710)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Security Operations

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	58,488	62,168	-	62,168
Civil Service Salaries	574,645	834,216	834,216	1,232,876	(398,660)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	25,000	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>574,645</b>	<b>917,704</b>	<b>896,384</b>	<b>1,232,876</b>	<b>(336,492)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	3,680	-	-	-
Overtime Non-Instructional Sal	42,695	55,000	55,000	162,218	(107,218)
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>42,695</b>	<b>58,680</b>	<b>55,000</b>	<b>162,218</b>	<b>(107,218)</b>
<b>Total Salary and Other Compensation</b>	<b>617,340</b>	<b>976,384</b>	<b>951,384</b>	<b>1,395,094</b>	<b>(443,710)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>617,340</b>	<b>976,384</b>	<b>951,384</b>	<b>1,395,094</b>	<b>(443,710)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	2,019	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,368	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>3,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Security Operations

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	217	-	-	-	-
Supplies and Materials	44,364	84,650	83,000	95,050	(12,050)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	40,662	45,000	45,000	45,000	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	152	500	500	1,000	(500)
Maintenance Repair Supplies	-	2,000	2,000	2,000	-
Auto Supplies	15,824	16,000	16,000	16,000	-
Custodial Supplies	-	500	500	500	-
Office Supplies	4,621	11,400	12,500	12,500	-
<b>Sub Total Facilities and Related</b>	<b>105,840</b>	<b>160,050</b>	<b>159,500</b>	<b>172,050</b>	<b>(12,550)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	61	-	-	-	-
<b>Subtotal Technology</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	136,338	1,210,940	1,237,590	1,220,540	17,050
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	100	-	500	(500)
Grant Disallowances	-	-	-	-	-
Professional Development	-	1,000	-	3,000	(3,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>136,338</b>	<b>1,212,040</b>	<b>1,237,590</b>	<b>1,224,040</b>	<b>13,550</b>
<b>Total Non Compensation</b>	<b>245,626</b>	<b>1,372,090</b>	<b>1,397,090</b>	<b>1,396,090</b>	<b>1,000</b>
<b>Sub Total</b>	<b>862,966</b>	<b>2,348,474</b>	<b>2,348,474</b>	<b>2,791,184</b>	<b>(442,710)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>862,966</b>	<b>2,348,474</b>	<b>2,348,474</b>	<b>2,791,184</b>	<b>(442,710)</b>

### EXPENDITURES BY DEPARTMENT

Truancy Center - 56005	-	158,181	158,181	99,838	58,343
Office of Security Operations - 57016	67,706	1,350,750	1,350,750	1,680,465	(329,715)
Plant Security - FA - 67615	795,260	839,543	839,543	1,010,881	(171,338)
<b>Security Operations - SECURITY OPERATIONS</b>	<b>862,966</b>	<b>2,348,474</b>	<b>2,348,474</b>	<b>2,791,184</b>	<b>(442,710)</b>

# Administrative Services 2008-09 Budget

## Position Summary Security Operations

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	1.00	1.00	0.00	1.00
Civil Service Salaries	14.00	18.00	18.00	30.00	(12.00)
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
<b>Total Salary Compensation</b>	<b>14.00</b>	<b>19.00</b>	<b>19.00</b>	<b>30.00</b>	<b>(11.00)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>14.00</b>	<b>19.00</b>	<b>19.00</b>	<b>30.00</b>	<b>(11.00)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>14.00</b>	<b>19.00</b>	<b>19.00</b>	<b>30.00</b>	<b>(11.00)</b>

## POSITIONS BY DEPARTMENT

Truancy Center - 56005	0.00	4.00	4.00	3.00	1.00
Office of Security Operations - 57016	1.00	2.00	2.00	6.00	(4.00)
Plant Security - FA - 67615	13.00	13.00	13.00	21.00	(8.00)
<b>Security Operations - SECURITY OPERATIOI</b>	<b>14.00</b>	<b>19.00</b>	<b>19.00</b>	<b>30.00</b>	<b>(11.00)</b>

# Transportation

## 2008-09 Budget

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## **Administrative Services    2008-09 Budget**

### **Transportation**

#### **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 of the City of Rochester. The Department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes every day. In addition to the city schools, the District provides transportation to private, parochial, charter and urban-suburban program schools. Transportation is also provided for sport programs, after-school Extended Day programs, Saturday programs, summer school and various mid-day shuttles. The Department has a vehicle maintenance component which provides 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, of which approximately 90 are district-owned school buses.

#### **Departments Included:**

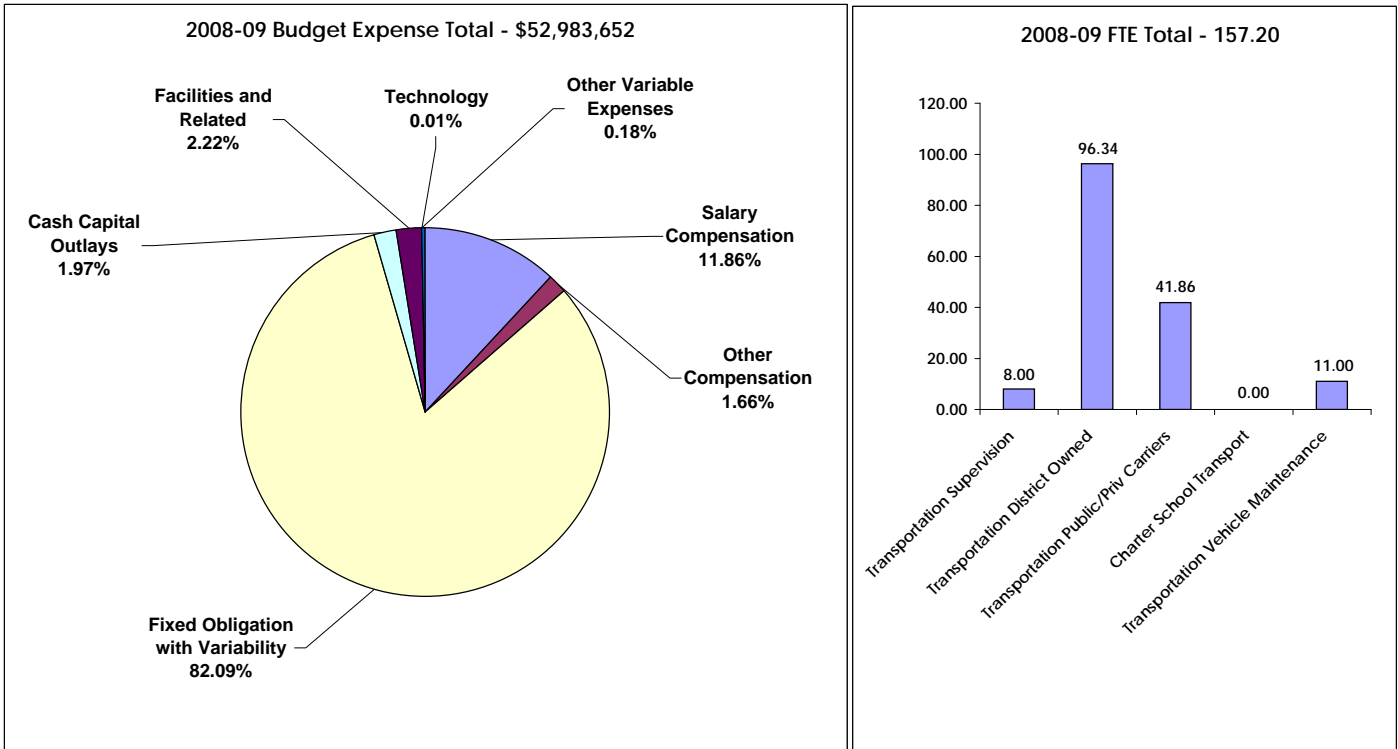
Transportation Charter School  
Transportation District Owned  
Transportation Public & Private Carriers  
Transportation Supervision  
Transportation Vehicle Maintenance

# Administrative Services 2008-09 Budget

## Transportation 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 of the City of Rochester. The Department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes every day. In addition to the city schools, the District provides transportation to private, parochial, charter and urban-suburban program schools. Transportation is also provided for sport programs, after-school Extended Day programs, Saturday programs, summer school and various mid-day shuttles. The Department has a vehicle maintenance component which provides 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, of which approximately 90 are District-owned school buses.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	157.20	\$6,085,127	157.20	\$6,308,879	(\$223,752)	(3.7%)
Other Compensation		\$883,848		\$882,821	\$1,027	0.12%
Fixed Obligation with Variability		\$40,199,109		\$43,652,362	(\$3,453,253)	(8.6%)
Cash Capital Outlays		\$734,761		\$1,049,780	(\$315,019)	(42.9%)
Facilities and Related		\$1,199,004		\$1,179,243	\$19,761	1.65%
Technology		\$6,800		\$6,800	\$0	0.00%
Other Variable Expenses		(\$4,383)		(\$96,233)	\$91,850	2095.60%
<b>Totals</b>	<b>157.20</b>	<b>\$49,104,266</b>	<b>157.20</b>	<b>\$52,983,652</b>	<b>(\$3,879,386)</b>	<b>(7.9%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>					<b>(7.90%)</b>
<b>Net Budget Change Fav/(Unfav)</b>						



# Administrative Services 2008-09 Budget

## Transportation Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (223,752)	Increase of \$224K due to contractual salary increases.
Other Compensation	\$ 1,027	
Fixed Obligation with Variability	\$ (3,453,253)	Increase of \$3.4M due to a \$2.4M increase in Contractual Transportation for RTS and First Student bus services, a \$750K increase for additional Extended Day and summer programs and a \$300K increase for gasoline costs.
Cash Capital Outlays	\$ (315,019)	Increase of \$315K due largely to a \$211K increase in Bus purchases and \$102K in Equipment Other than Buses to purchase transportation vans/service trucks.
Facilities and Related	\$ 19,761	
Technology	\$ -	
Other Variable Expenses	\$ 91,850	Net decrease of \$92K in Miscellaneous Services due largely to interdepartmental charges for services provided to internal customers.
<b>Total</b>	<b>\$ (3,879,386)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Transportation Supervision	8.00	\$906,834	8.00	\$955,308	(\$48,474)	(5.3%)
Transportation District Owned	96.34	\$4,537,864	96.34	\$4,663,622	(\$125,758)	(2.8%)
Transportation Public/Priv Carriers	41.86	\$39,999,407	41.86	\$43,454,314	(\$3,454,907)	(8.6%)
Charter School Transport	0.00	\$1,361,921	0.00	\$1,409,589	(\$47,668)	(3.5%)
Transportation Vehicle Maintenance	11.00	\$2,298,240	11.00	\$2,500,819	(\$202,579)	(8.8%)
<b>Totals</b>	<b>157.20</b>	<b>\$49,104,266</b>	<b>157.20</b>	<b>\$52,983,652</b>	<b>(\$3,879,386)</b>	<b>(7.9%)</b>

Budget Change	Fav/(Unfav)	Comments
Transportation Supervision	\$ (48,474)	Increase of \$48K due to \$20K in contractual salary increases and \$28K in Utilities.
Transportation District Owned	\$ (125,758)	Net increase of \$126K due to the combination of \$136K in contractual salary increases and a decrease of \$10K in Professional Development.
Transportation Public/Priv Carriers	\$ (3,454,907)	Increase of \$3.4M due to a \$2.4M increase in Contractual Transportation for RTS and First Student bus services, a \$750K increase for additional Extended Day and summer programs and a \$300K increase for gasoline costs.
Charter School Transport	\$ (47,668)	Increase of \$48K related to transporting students to the new Charter School opening in the fall of 2008.
Transportation Vehicle Maintenance	\$ (202,579)	Net increase of \$203K due largely to a combination of a \$211K increase in Bus purchases and \$120K in Equipment Other than Buses to purchase transportation vans/service trucks, and decreases of \$92K due to interdepartmental charges to internal customers and \$44K in Auto Supplies.
<b>Total</b>	<b>\$ (3,879,386)</b>	

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Transportation Services

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	5,804,833	6,082,849	6,082,849	6,305,879	(223,030)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	2,278	2,278	3,000	(722)
<b>Sub Total Salary Compensation</b>	<b>5,804,833</b>	<b>6,085,127</b>	<b>6,085,127</b>	<b>6,308,879</b>	<b>(223,752)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	977,819	883,848	883,848	882,821	1,027
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>977,819</b>	<b>883,848</b>	<b>883,848</b>	<b>882,821</b>	<b>1,027</b>
<b>Total Salary and Other Compensation</b>	<b>6,782,652</b>	<b>6,968,975</b>	<b>6,968,975</b>	<b>7,191,700</b>	<b>(222,725)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>6,782,652</b>	<b>6,968,975</b>	<b>6,968,975</b>	<b>7,191,700</b>	<b>(222,725)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	39,276,014	40,818,045	39,957,460	43,410,713	(3,453,253)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	191,879	241,649	241,649	241,649	-
<b>Sub Total Fixed Obligations</b>	<b>39,467,893</b>	<b>41,059,694</b>	<b>40,199,109</b>	<b>43,652,362</b>	<b>(3,453,253)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	20,789	22,770	22,770	125,000	(102,230)
Equipment Buses	582,067	704,059	704,059	914,780	(210,721)
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,758	7,932	7,932	10,000	(2,068)
<b>Sub Total Cash Capital Outlays</b>	<b>605,614</b>	<b>734,761</b>	<b>734,761</b>	<b>1,049,780</b>	<b>(315,019)</b>

# Administrative Services    2008-09 Budget

## Expenditure Summary (All Funds)

### Transportation Services

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	71,080	48,000	48,000	76,000	(28,000)
Supplies and Materials	18,634	23,563	23,563	22,723	840
Instructional Supplies	306	4,746	4,746	2,228	2,518
Equip Service Contr & Repair	33,498	46,010	58,010	58,010	-
Rentals	3,072	3,725	3,800	3,800	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	25,296	34,342	34,288	34,288	-
Maintenance Repair Supplies	25,867	41,848	39,848	39,848	-
Auto Supplies	760,051	1,003,000	965,676	921,273	44,403
Custodial Supplies	-	-	-	-	-
Office Supplies	20,424	21,073	21,073	21,073	-
<b>Sub Total Facilities and Related</b>	<b>958,228</b>	<b>1,226,307</b>	<b>1,199,004</b>	<b>1,179,243</b>	<b>19,761</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	18,708	6,800	6,800	6,800	-
<b>Subtotal Technology</b>	<b>18,708</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	14,344	23,635	16,635	18,035	(1,400)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	13,778	13,778	13,778	13,778	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(283,414)	(126,879)	(92,954)	(186,204)	93,250
Grant Disallowances	-	-	-	-	-
Professional Development	38,259	58,158	58,158	58,158	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(217,034)</b>	<b>(31,308)</b>	<b>(4,383)</b>	<b>(96,233)</b>	<b>91,850</b>
<b>Total Non Compensation</b>	<b>40,833,409</b>	<b>42,996,254</b>	<b>42,135,291</b>	<b>45,791,952</b>	<b>(3,656,661)</b>
<b>Sub Total</b>	<b>47,616,061</b>	<b>49,965,229</b>	<b>49,104,266</b>	<b>52,983,652</b>	<b>(3,879,386)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>47,616,061</b>	<b>49,965,229</b>	<b>49,104,266</b>	<b>52,983,652</b>	<b>(3,879,386)</b>

### EXPENDITURES BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	821,550	906,813	906,834	955,308	(48,474)
Trnsprtn-Dist-Owned - TA - 65114	4,612,289	4,537,939	4,537,864	4,663,622	(125,758)
Trnsprtn Pub/Priv Carriers-TA - 65214	39,316,194	40,859,992	39,999,407	43,454,314	(3,454,907)
Charter School Transport - CH - 65226	1,021,950	1,361,921	1,361,921	1,409,589	(47,668)
Trnsprtn-Vhcl Maintenance-TA - 65314	1,844,079	2,298,564	2,298,240	2,500,819	(202,579)
<b>Transportation Services - TRANSPORTATION</b>	<b>47,616,061</b>	<b>49,965,229</b>	<b>49,104,266</b>	<b>52,983,652</b>	<b>(3,879,386)</b>

# Administrative Services 2008-09 Budget

## Position Summary Transportation Services

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	157.20	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
<b>Total Salary Compensation</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Transportation-Sprvsn- TA - 65014	8.00	8.00	8.00	8.00	0.00
Trnsprtn-Dist-Owned - TA - 65114	96.34	96.34	96.34	96.34	0.00
Trnsprtn Pub/Priv Carriers-TA - 65214	40.86	41.86	41.86	41.86	0.00
Trnsprtn-Vhcl Maintenance-TA - 65314	12.00	11.00	11.00	11.00	0.00
<b>Transportation Services - TRANSPORTATIOI</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>157.20</b>	<b>0.00</b>

Chief of Staff

2008-09 Budget

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## Chief of Staff 2008-09 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, his management team 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. In addition, the Chief of Staff serves as the liaison to the City of Rochester in an effort to collaborate and identify opportunities for shared services.

Strategic Partnerships will operate in conjunction with the Rochester Area Foundation. The focus will be to identify systemic needs and leverage funding from private sources to support district-wide initiatives that promote teaching and learning.

### Departments Included:

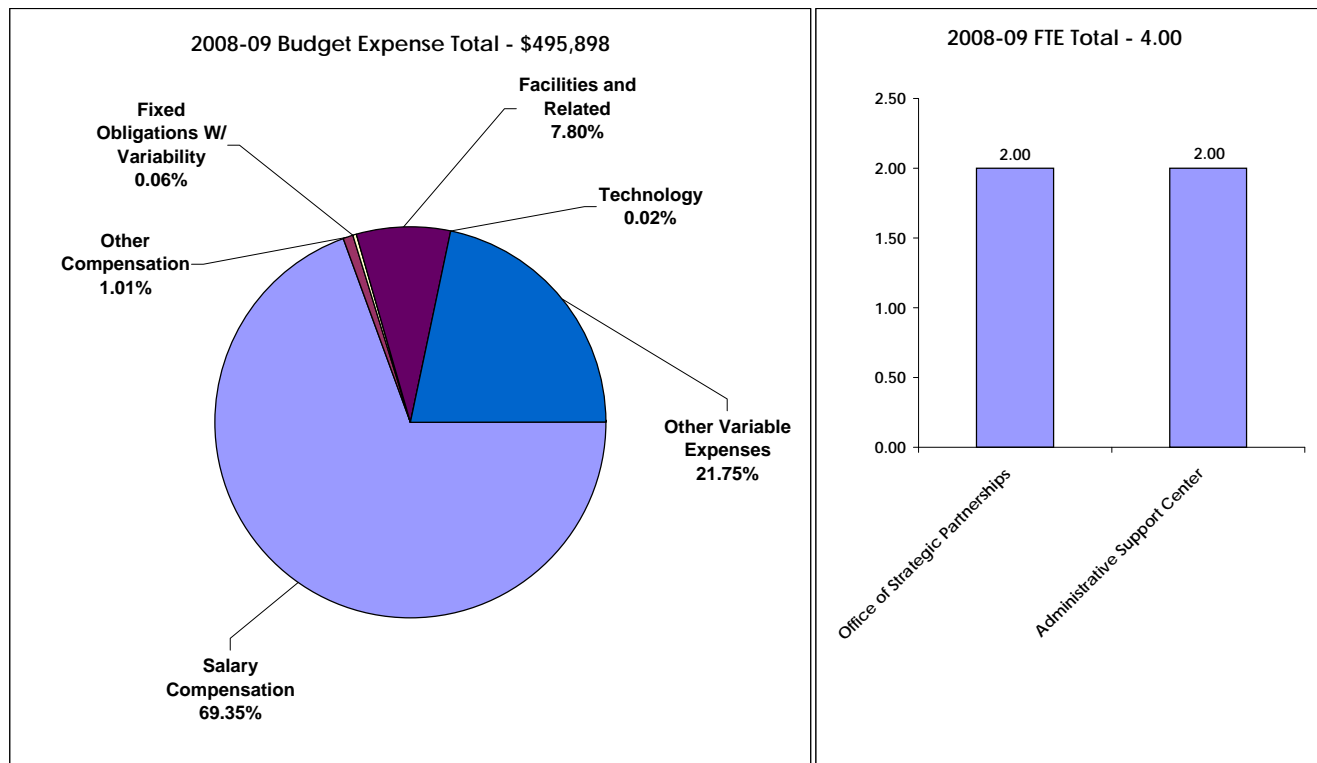
Administrative Support Center  
Strategic Partnerships

# Chief of Staff 2008-09 Budget

## 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, his management team 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. In addition, the Chief of Staff serves as the liaison to the City of Rochester in an effort to collaborate and identify opportunities for shared services.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.00	\$205,083	4.00	\$343,917	(\$138,834)	(67.70%)
Other Compensation		\$6,825		\$5,000	\$1,825	26.74%
Fixed Obligations W/ Variability		\$375		\$300	\$75	20.00%
Cash Capital		\$0		\$0	\$0	0.00%
Facilities and Related		\$57,644		\$38,700	\$18,944	32.86%
Technology		\$100		\$100	\$0	0.00%
Other Variable Expenses		\$124,904		\$107,881	\$17,023	13.63%
<b>Totals</b>	<b>2.00</b>	<b>\$394,931</b>	<b>4.00</b>	<b>\$495,898</b>	<b>(\$100,967)</b>	<b>(25.57%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(2.00)</b>	<b>Net Budget Change Fav/(Unfav)</b>		<b>(25.57%)</b>		



# Chief of Staff 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	(\$138,834)	Increase of \$139K due to the shift of 1.0 FTE staffing position from the Communications Department and a 1.0 FTE staffing addition for Strategic Partnerships and contractual salary increases.
Other Compensation	\$1,825	Decrease of \$2K due in Overtime Non-Instructional.
Fixed Obligations W/ Variability	\$75	
Cash Capital	\$0	
Facilities and Related	\$18,944	Decrease of \$19K due largely to a \$16K re-allocation from Supplies & Materials to Professional & Technical Services in the Other Variable Expenses category.
Technology	\$0	
Other Variable Expenses	\$17,023	Net decrease of \$17K due to the combination of a \$33K decrease in Professional & Technical Services related to elimination of the Generation Two program, and a \$16K re-allocation from the Supplies & Materials in the Facilities & Related category.
<b>Total</b>	<b>(\$100,967)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Office of Strategic Partnerships	0.00	\$10,000	2.00	\$150,777	(\$140,777)	(1407.77%)
Administrative Support Center	2.00	\$384,931	2.00	\$345,121	\$39,810	10.34%
<b>Totals</b>	<b>2.00</b>	<b>\$394,931</b>	<b>4.00</b>	<b>\$495,898</b>	<b>(\$100,967)</b>	<b>(25.57%)</b>

Budget Change	Fav/(Unfav)	Comments
Office of Strategic Partnerships	(\$140,777)	Increase of \$141K increase due to a 2.0 FTE staffing increase and the addition of \$10K in operating funds to support the new Office of Strategic Partnerships.
Administrative Support Center	\$39,810	Net decrease of \$40K due largely to a \$33K reduction in Professional & Technical Services related to the elimination of the Generation Two Program.
<b>Total</b>	<b>(\$100,967)</b>	

# Chief of Staff 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	62,500	65,000	65,000	88,600	(23,600)
Administrator's Salaries	135,890	139,750	139,750	255,117	(115,367)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	1,332	333	333	200	133
<b>Sub Total Salary Compensation</b>	<b>199,722</b>	<b>205,083</b>	<b>205,083</b>	<b>343,917</b>	<b>(138,834)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	4,138	6,825	6,825	5,000	1,825
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>4,138</b>	<b>6,825</b>	<b>6,825</b>	<b>5,000</b>	<b>1,825</b>
<b>Total Salary and Other Compensation</b>	<b>203,860</b>	<b>211,908</b>	<b>211,908</b>	<b>348,917</b>	<b>(137,009)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>203,860</b>	<b>211,908</b>	<b>211,908</b>	<b>348,917</b>	<b>(137,009)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	375	375	300	75
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>375</b>	<b>375</b>	<b>300</b>	<b>75</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Chief of Staff 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	2,765	3,000	3,000	3,000	-
Supplies and Materials	928	22,569	22,569	6,200	16,369
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	367	3,625	4,625	2,000	2,625
Rentals	150	2,000	2,000	2,000	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	6,267	15,450	15,450	16,000	(550)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	6,934	10,000	10,000	9,500	500
<b>Sub Total Facilities and Related</b>	<b>17,412</b>	<b>56,644</b>	<b>57,644</b>	<b>38,700</b>	<b>18,944</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	100	100	100	-
<b>Subtotal Technology</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	362,911	179,765	79,765	66,581	13,184
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	7,786	12,598	11,598	14,800	(3,202)
Grant Disallowances	-	-	-	-	-
Professional Development	43,155	33,541	33,541	26,500	7,041
<b>Subtotal of All Other Variable Expenses</b>	<b>413,852</b>	<b>225,904</b>	<b>124,904</b>	<b>107,881</b>	<b>17,023</b>
<b>Total Non Compensation</b>	<b>431,263</b>	<b>283,023</b>	<b>183,023</b>	<b>146,981</b>	<b>36,042</b>
<b>Sub Total</b>	<b>635,124</b>	<b>494,931</b>	<b>394,931</b>	<b>495,898</b>	<b>(100,967)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>635,124</b>	<b>494,931</b>	<b>394,931</b>	<b>495,898</b>	<b>(100,967)</b>

### EXPENDITURES BY DEPARTMENT

Off. of Strategic Partnerships - 70616	-	10,000	10,000	150,777	(140,777)
Administrative Support Ctr -DM - 75016	635,124	484,931	384,931	345,121	39,810
<b>Chief of Staff - CHIEF OF STAFF</b>	<b>635,124</b>	<b>494,931</b>	<b>394,931</b>	<b>495,898</b>	<b>(100,967)</b>

# Chief of Staff 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	1.00	1.00	1.00	2.00	(1.00)
Administrator's Salaries	1.00	1.00	1.00	2.00	(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
<b>Total Salary Compensation</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>(2.00)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>(2.00)</b>

## POSITIONS BY DEPARTMENT

Off. of Strategic Partnerships - 70616	0.00	0.00	0.00	2.00	(2.00)
Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	2.00	0.00
<b>Chief of Staff - CHIEF OF STAFF</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>(2.00)</b>

## Chief of Staff    2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>Off. of Strategic Partnerships</b>		<b>70616</b>	
83	CLERK II WITH TYPING	0.00	1.00
57	Dir of Strategic Partnerships	0.00	1.00
<b>Total Department Positions</b>		<b>0.00</b>	<b>2.00</b>
<b>Administrative Support Ctr -DM</b>		<b>75016</b>	
105	CHIEF OF STAFF	1.00	1.00
109	Confidential Secretary	1.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>2.00</b>
<b>Total Chief of Staff Positions</b>		<b>2.00</b>	<b>4.00</b>

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Communications

2008-09 Budget

## **Communications    2008-09 Budget**

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# Communications 2008-09 Budget

## Department Overview

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

The work of the Communications Department is intended to:

- Raise awareness of the successes of our schools, students, and programs by continuously publicizing those successes
- Build community support for our schools through effective communications using a variety of media
- Strengthen public confidence in the District and its schools through positive media outreach and public relations

### Services

Services provided at no cost to schools and Central Office departments include:

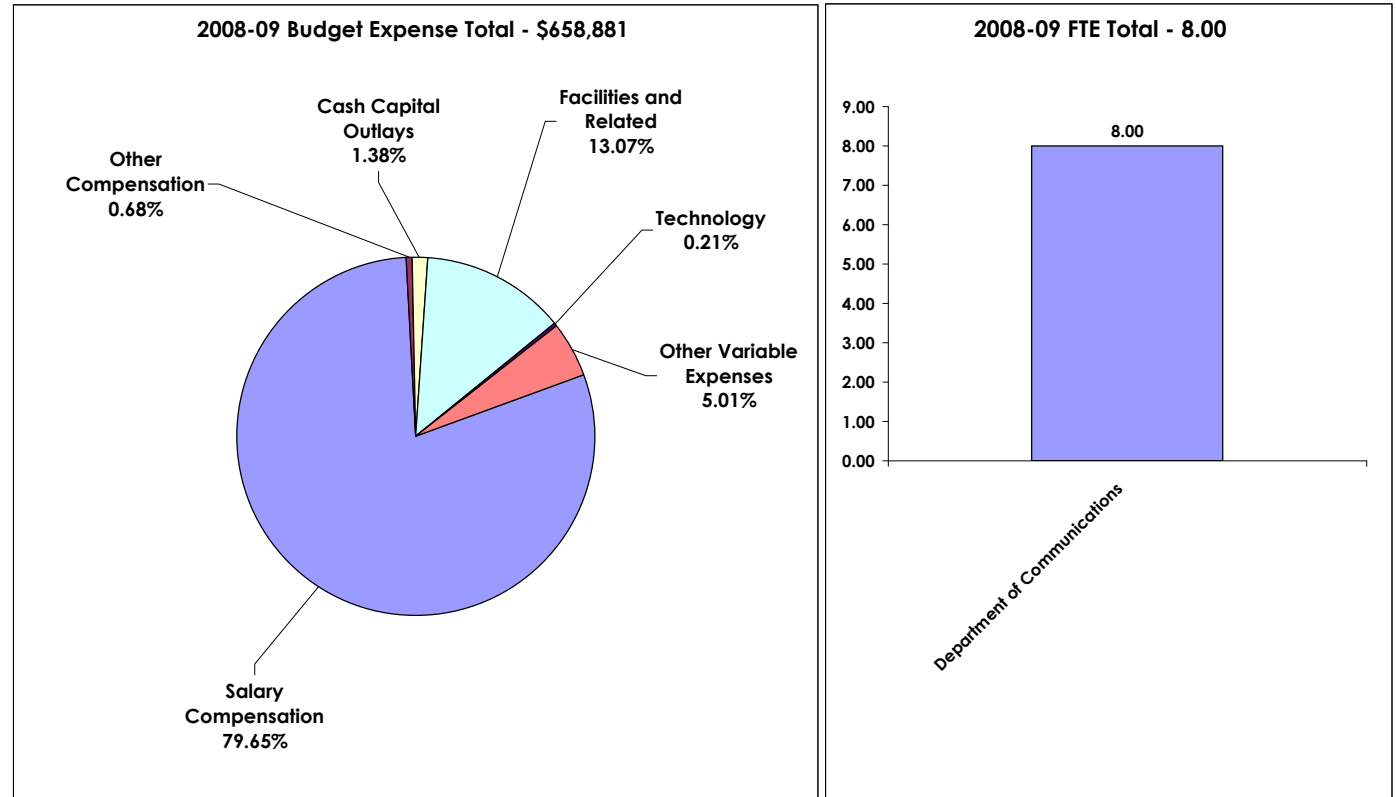
- Creation of marketing/promotional materials—writing, editing, layout, graphic design, proofreading, Spanish translation, print production, video and web production
- Development and execution of marketing/publicity campaigns and press conferences
- Daily interaction with the news media to promote positive coverage and accurate, balanced reporting
- Preparation and distribution of news releases to promote school activities and successes
- Video production and multimedia support
- Website development and presentation of materials via RCSD website
- Training for school and District staff in working with the news media
- "Crisis communications" support and preparation of emergency-response materials

# Communications 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

The Communications Department provides a range of services to help the District and its schools meet their communications and public relations needs. Through those services and the expertise of its staff, the Communications 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	10.00	\$683,845	8.00	\$524,769	\$159,076	23.26%
Other Compensation		\$3,500		\$4,500	(\$1,000)	(28.57%)
Cash Capital Outlays		\$9,107		\$9,107	\$0	0.00%
Facilities and Related		\$85,120		\$86,120	(\$1,000)	(1.17%)
Technology		\$1,385		\$1,385	\$0	0.00%
Other Variable Expenses		\$35,000		\$33,000	\$2,000	5.71%
<b>Totals</b>	<b>10.00</b>	<b>\$817,957</b>	<b>8.00</b>	<b>\$658,881</b>	<b>\$159,076</b>	<b>19.45%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>2.00</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>19.45%</b>

# Communications 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 159,076	\$159K decrease due mainly to a 1.0 FTE staffing reduction and the re-allocation of a 1.0 FTE staff position to the Chief of Staff area.
Other Compensation	\$ (1,000)	\$1K increase in Overtime to fund additional video productions of RCSD events.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (1,000)	
Technology	\$ -	
Other Variable Expenses	\$ 2,000	
<b>Total</b>	<b>\$ 159,076</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Department of Communications	10.00	\$817,957	8.00	\$658,881	\$159,076	19.45%
<b>Totals</b>	<b>10.00</b>	<b>\$817,957</b>	<b>8.00</b>	<b>\$658,881</b>	<b>\$159,076</b>	<b>19.45%</b>

Budget Change	Fav/(Unfav)	Comments
Department of Communications	\$ 159,076	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ 159,076</b>	

# Communications 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	583,352	578,239	578,239	524,769	53,470
Administrator's Salaries	60,565	105,606	105,606	-	105,606
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>643,917</b>	<b>683,845</b>	<b>683,845</b>	<b>524,769</b>	<b>159,076</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	8,478	6,500	3,500	4,500	(1,000)
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>8,478</b>	<b>6,500</b>	<b>3,500</b>	<b>4,500</b>	<b>(1,000)</b>
<b>Total Salary and Other Compensation</b>	<b>652,395</b>	<b>690,345</b>	<b>687,345</b>	<b>529,269</b>	<b>158,076</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>652,395</b>	<b>690,345</b>	<b>687,345</b>	<b>529,269</b>	<b>158,076</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	24,965	6,307	6,307	6,307	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	3,704	2,800	2,800	2,800	-
<b>Sub Total Cash Capital Outlays</b>	<b>28,669</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>-</b>

# Communications 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	1,732	2,500	2,500	2,500	-
Supplies and Materials	75	120	120	120	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	2,815	4,000	4,000	5,000	(1,000)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	47,637	71,625	70,500	70,500	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	9,489	8,000	8,000	8,000	-
<b>Sub Total Facilities and Related</b>	<b>61,748</b>	<b>86,245</b>	<b>85,120</b>	<b>86,120</b>	<b>(1,000)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	9,496	1,385	1,385	1,385	-
<b>Subtotal Technology</b>	<b>9,496</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	24,029	25,270	28,270	27,270	1,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	611	6,000	6,000	5,000	1,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	1,051	730	730	730	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>25,692</b>	<b>32,000</b>	<b>35,000</b>	<b>33,000</b>	<b>2,000</b>
<b>Total Non Compensation</b>	<b>125,604</b>	<b>128,737</b>	<b>130,612</b>	<b>129,612</b>	<b>1,000</b>
<b>Sub Total</b>	<b>777,999</b>	<b>819,082</b>	<b>817,957</b>	<b>658,881</b>	<b>159,076</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>777,999</b>	<b>819,082</b>	<b>817,957</b>	<b>658,881</b>	<b>159,076</b>

### EXPENDITURES BY DEPARTMENT

Dept of Communications-DM - 70116	777,999	819,082	817,957	658,881	159,076
<b>Communications - COMMUNICATIONS</b>	<b>777,999</b>	<b>819,082</b>	<b>817,957</b>	<b>658,881</b>	<b>159,076</b>

# Communications 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	10.00	9.00	9.00	8.00	1.00
Administrator's Salaries	1.00	1.00	1.00	0.00	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
<b>Total Salary Compensation</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>

## POSITIONS BY DEPARTMENT

Dept of Communications-DM - 70116	11.00	10.00	10.00	8.00	2.00
<b>Communications - COMMUNICATIONS</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>

## Communications    2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>Dept of Communications-DM</b>		<b>70116</b>	
105	Chief Communications Officer	1.00	1.00
83	CLERK II WITH TYPING/40 HR	1.00	1.00
57	Dir of Community Partnerships	1.00	0.00
55	Director of Information	1.00	0.00
88	Foreign Language Translator	1.00	1.00
90	GRAPHIC ARTIST	1.00	1.00
85	TECHNICAL DIRECTOR        C	1.00	1.00
79	TELEPHONE OPERATOR       C	1.00	1.00
92	TELEVISION PRODUCTION SPEC	1.00	1.00
53	WEBMASTER	1.00	1.00
<b>Total Department Positions</b>		<b>10.00</b>	<b>8.00</b>

## **Communications    2008-09 Budget**

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General Counsel

2008-09 Budget

# General Counsel    2008-09 Budget

## Department Overview

**Role** - General Counsel supports the Superintendent of Schools and all units of the District, as well as the Board of Education. In order to accomplish this, the General Counsel will:

- Provide legal advice and representation in matters relating to federal, state and municipal laws, regulations and policies
- Promote adherence to statutory requirements as well as requirements established through District policies, regulations, procedures, contracts and management directives
- Assist in establishing and maintaining the internal control framework to provide reasonable assurance that the District will achieve its mission, in a manner that complies with all requirements and supports the three core values of: achievement, equity and accountability

**Functions** – The support functions performed by the General Counsel include:

Advocate - Serve as the District's advocate in legal and quasi-legal actions brought by and against the District. These actions may involve students, employees, other governmental entities, or private citizens.

Collective Bargaining – Take lead role in collective bargaining process; represent the District and Board of Education at all administrative and arbitration hearings related to collective bargaining agreements.

Counsel – Furnish legal advice to school and District administrators.

Ethics – Assist with ensuring that management and operation of the District's affairs are conducted in a manner that consistently demonstrates the highest standards of ethical behavior and fiscal accountability; serve as member of Conflict of Interest Review Committee.

Fiscal Accountability – Assist the District in ensuring that the design and function of its contract and governance activities assures that resources are devoted to and expended for the benefit of the students they are meant to serve.

Governance - Advance recommendations that promote consistent management, cohesive policies and processes, District-wide.

Internal Control - Assist management in understanding its responsibility to establish, maintain, enhance and communicate internal control and fiscal accountability standards and procedures to all employees.

Leadership – Be proactive by promoting and recommending improvements to the District's organization and procedures with the goal of providing preventative measures that stop problems before they happen.

## General Counsel    2008-09 Budget

Legislative Lobbying - Support the Superintendent of Schools and registered lobbyists for purposes of legislative lobbying at the state and federal level.

Risk Management – Serve as integral member of cross-functional teams that evaluate alternatives for mitigating insurable risks.

Special Projects & Investigations – Perform other duties at the request of the Superintendent of Schools and the Board of Education.

Superintendent's Rules and Regulations (SR&R) – perform the following on behalf of the Superintendent:

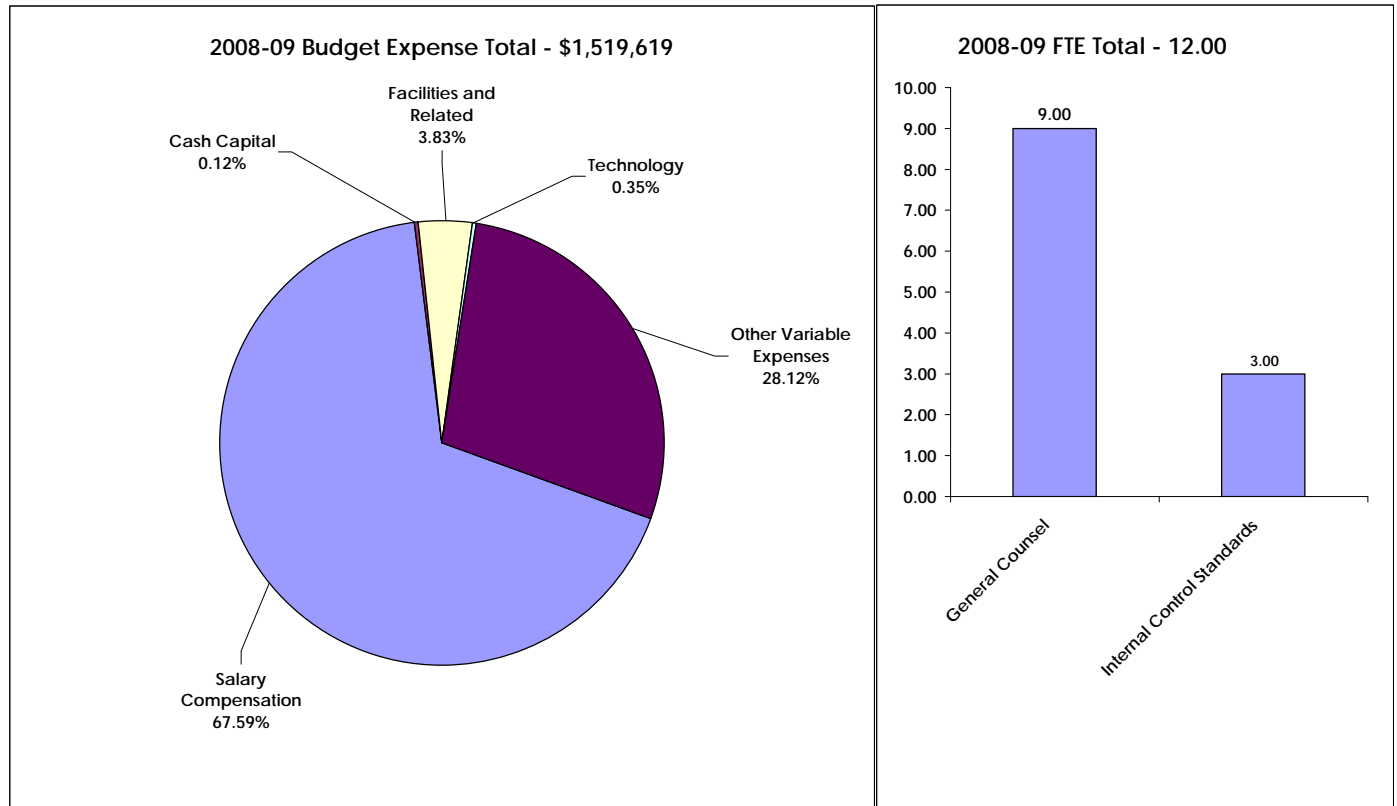
- Compile SR&R into formalized paper/electronic document with standardized format that is easily accessible and searchable via the internet
- Disseminate new SR&R as well as all revisions
- Provide clarification to illuminate "gray" areas in light of statutory and policy requirements
- Anticipate and advance recommendations for changes necessitated by emerging issues and trends
- Serve as the exclusive source for authorized version of SR&R

# General Counsel 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

General Counsel supports the Superintendent of Schools and all units of the District, as well as the Board of Education, by: providing legal advice and representation in matters relating to federal, state and municipal laws, regulations and policies; promoting adherence to statutory requirements as well as requirements established through District policies, regulations, procedures, contracts and management directives; and, assisting in establishing and maintaining the internal control framework to provide reasonable assurance that the District will achieve its mission, in a manner that complies with all requirements and supports the three core values of achievement, equity and accountability.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	12.50	\$1,015,285	12.00	\$1,027,045	(\$11,760)	(1.16%)
Cash Capital		\$1,800		\$1,800	\$0	(100.00%)
Facilities and Related		\$46,780		\$58,180	(\$11,400)	(24.37%)
Technology		\$400		\$5,300	(\$4,900)	(1225.00%)
Other Variable Expenses		\$438,594		\$427,294	\$11,300	2.58%
<b>Totals</b>	<b>12.50</b>	<b>\$1,502,859</b>	<b>12.00</b>	<b>\$1,519,619</b>	<b>(\$16,760)</b>	<b>(1.12%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.50</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>(1.12%)</b>

# General Counsel 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (11,760)	Net increase of \$12K due to the combination of contractual salary increases and a 0.5 FTE staffing reduction.
Facilities and Related	\$ (11,400)	Net increase of \$11K due largely to a \$12K increase in Supplies & Materials.
Cash Capital	\$ -	
Technology	\$ (4,900)	Increase of \$5K in Computer Software.
Other Variable Expenses	\$ 11,300	Decrease of \$11K due to reductions of \$9K in Agency Clerical and \$2K in Professional & Technical Services.
<b>Total</b>	<b>\$ (16,760)</b>	

Departments						
Department Budget	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
General Counsel	9.00	\$1,181,490	9.00	\$1,313,884	(\$132,394)	(11.21%)
Internal Control Standards	3.50	\$321,369	3.00	\$205,735	\$115,634	35.98%
<b>Totals</b>	<b>12.50</b>	<b>\$1,502,859</b>	<b>12.00</b>	<b>\$1,519,619</b>	<b>(\$16,760)</b>	<b>(1.12%)</b>

Budget Change	Fav/(Unfav)	Comments
General Counsel	\$ (132,394)	Increase of \$132K due largely to contractual salary increases and the re-allocation of the \$58K operating budget from the Office of Internal Controls Standards.
Internal Control Standards	\$115,634	Decrease of \$116K due to a 0.50 FTE staffing reduction and the re-allocation of the \$58K operating budget to the General Counsel Department.
<b>Total</b>	<b>\$ (16,760)</b>	

# General Counsel 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	1,045,736	1,015,285	1,015,285	1,027,045	(11,760)
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,045,736</b>	<b>1,015,285</b>	<b>1,015,285</b>	<b>1,027,045</b>	<b>(11,760)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	4,000	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,045,736</b>	<b>1,019,285</b>	<b>1,015,285</b>	<b>1,027,045</b>	<b>(11,760)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,045,736</b>	<b>1,019,285</b>	<b>1,015,285</b>	<b>1,027,045</b>	<b>(11,760)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,406	800	800	800	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	1,000	1,000	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,406</b>	<b>800</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>

# General Counsel 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	1,826	1,800	2,600	2,600	-
Supplies and Materials	28,237	34,000	28,000	40,000	(12,000)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	259	4,380	4,380	4,380	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	1,586	9,200	6,500	5,900	600
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	(23,233)	4,700	5,300	5,300	-
<b>Sub Total Facilities and Related</b>	<b>8,675</b>	<b>54,080</b>	<b>46,780</b>	<b>58,180</b>	<b>(11,400)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	44	2,800	400	5,300	(4,900)
<b>Subtotal Technology</b>	<b>44</b>	<b>2,800</b>	<b>400</b>	<b>5,300</b>	<b>(4,900)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	476,407	391,800	403,800	401,500	2,300
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	15,000	9,000	-	9,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	3,591	4,389	7,089	7,089	-
Grant Disallowances	-	-	-	-	-
Professional Development	9,205	14,705	18,705	18,705	-
<b>Subtotal of All Other Variable Expenses</b>	<b>489,203</b>	<b>425,894</b>	<b>438,594</b>	<b>427,294</b>	<b>11,300</b>
<b>Total Non Compensation</b>	<b>499,329</b>	<b>483,574</b>	<b>487,574</b>	<b>492,574</b>	<b>(5,000)</b>
<b>Sub Total</b>	<b>1,545,065</b>	<b>1,502,859</b>	<b>1,502,859</b>	<b>1,519,619</b>	<b>(16,760)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>1,545,065</b>	<b>1,502,859</b>	<b>1,502,859</b>	<b>1,519,619</b>	<b>(16,760)</b>

### EXPENDITURES BY DEPARTMENT

Off Internal Ctrl Standards-DM - 70316	337,141	321,369	321,369	205,735	115,634
General Counsel - 74016	1,207,923	1,181,490	1,181,490	1,313,884	(132,394)
<b>General Counsel - GENERAL COUNSEL</b>	<b>1,545,065</b>	<b>1,502,859</b>	<b>1,502,859</b>	<b>1,519,619</b>	<b>(16,760)</b>

# General Counsel 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	0.00	0.00
Civil Service Salaries	13.50	12.50	12.50	12.00	0.50
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
<b>Total Salary Compensation</b>	<b>13.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>0.50</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>13.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>0.50</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>13.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>0.50</b>

## POSITIONS BY DEPARTMENT

Off Internal Ctrl Standards-DM - 70316	4.50	3.50	3.50	3.00	0.50
General Counsel - 74016	9.00	9.00	9.00	9.00	0.00
<b>General Counsel - GENERAL COUNSEL</b>	<b>13.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>0.50</b>



# General Counsel    2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Off Internal Ctrl Standards-DM    70316</b>			
83	CLERK II WITH TYPING	1.00	1.00
109	Confidential Secretary	1.00	1.00
108	Internal Control Specialist	1.00	1.00
108	Special Assistant	0.50	0.00
<b>Total Department Positions</b>		<b>3.50</b>	<b>3.00</b>
<b>General Counsel    74016</b>			
106	ASSISTANT COUNSEL	3.00	0.00
106	ASSOCIATE COUNSEL	1.00	4.00
109	Confidential Secretary	1.00	1.00
105	General Counsel	1.00	1.00
83	LEGAL SECRETARY II        C	3.00	3.00
<b>Total Department Positions</b>		<b>9.00</b>	<b>9.00</b>
<b>Total General Counsel Positions</b>		<b>12.50</b>	<b>12.00</b>

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Human Capital

2008-09 Budget

## **Human Capital    2008-09 Budget**

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## Human Capital    2008-09 Budget

### Department Overview

This office will expand human capital initiatives with a focus on recruitment, new employee orientation, retention and management of high-quality teachers, school leaders and other personnel. This will be achieved through implementation of an accountability system that will monitor and support career ladder programs, certification training, and incentive programs for employees at all levels of the organization. Additionally, the office will develop and coordinate new college partnerships to improve the quality of teacher and principal candidates.

### Departments Included:

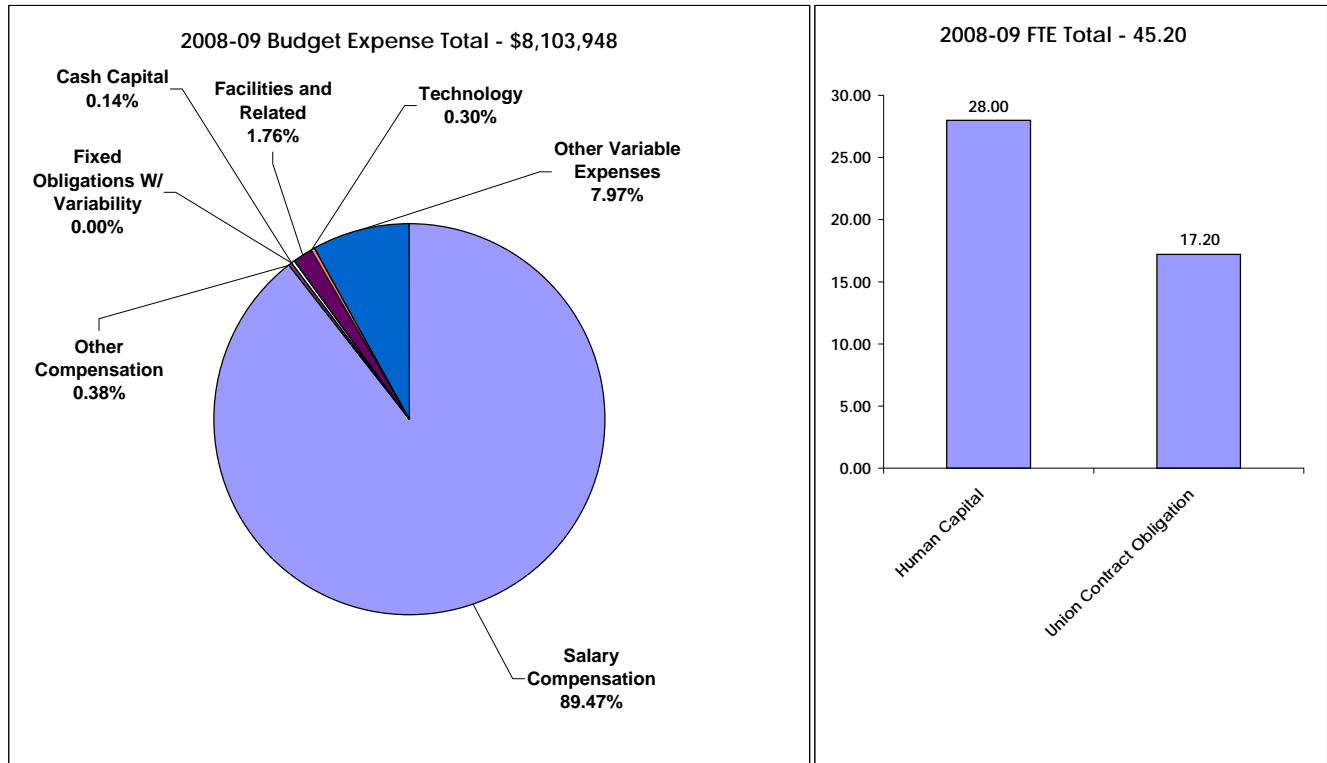
Employee Benefits  
Human Capital

# Human Capital 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

This office will expand human capital initiatives with a focus on recruitment, new employee orientation, retention and management of high-quality teachers, school leaders and other personnel. This will be achieved through implementation of an accountability system that will monitor and support career ladder programs, certification training, and incentive programs for employees at all levels of the organization. Additionally, the office will develop and coordinate new college partnerships to improve the quality of teacher and principal candidates.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	46.20	\$7,607,052	45.20	\$7,248,244	\$358,808	4.72%
Other Compensation		\$25,000		\$31,000	(\$6,000)	(24.00%)
Fixed Obligations W/ Variability		\$800		\$0	\$800	100.00%
Cash Capital		\$18,621		\$11,000	\$7,621	40.93%
Facilities and Related		\$132,579		\$143,004	(\$10,425)	(7.86%)
Technology		\$24,504		\$24,500	\$4	0.02%
Other Variable Expenses		\$649,500		\$646,200	\$3,300	0.51%
<b>Totals</b>	<b>46.20</b>	<b>\$8,458,056</b>	<b>45.20</b>	<b>\$8,103,948</b>	<b>\$354,108</b>	<b>4.19%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.00</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>4.19%</b>

# Human Capital 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$358,808	Net decrease of \$359K largely to a net reduction of \$458K in Hourly Teacher stipends related to reduced Teachers of Tomorrow grant funding offset by increased stipends for the Professional Development Incentive, and a net increase of \$99K in contractual salaries.
Other Compensation	(\$6,000)	Increase of \$6K in Substitutes to release administrators and teachers to participate in the Diversity Recruitment Initiative.
Fixed Obligations W/ Variability	\$800	
Cash Capital	\$7,621	Decrease of \$7K in Computers and Equipment related to a one-time purchase in 2007-08.
Facilities and Related	(\$10,425)	Increase of \$10K in Supplies for the Diversity Recruitment Initiative.
Technology	\$4	
Other Variable Expenses	\$3,300	
<b>Total</b>	<b>\$354,108</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Human Capital	29.00	\$3,849,301	28.00	\$3,382,813	\$466,488	12.12%
Union Contract Obligation	17.20	\$4,608,755	17.20	\$4,721,135	(\$112,380)	(2.44%)
<b>Totals</b>	<b>46.20</b>	<b>\$8,458,056</b>	<b>45.20</b>	<b>\$8,103,948</b>	<b>\$354,108</b>	<b>4.19%</b>

Budget Change	Fav/(Unfav)	Comments
Human Capital	\$466,488	Net decrease of \$466K due to a combination of \$45K in contractual salary increases and a reduction of \$511K in Hourly Teacher stipends due to reduced Teachers of Tomorrow grant funding.
Union Contract Obligation	(\$112,380)	Increase of \$112K due largely to \$55K in contractual salary increases and a \$53K increase in Hourly Teacher stipends for the Professional Development Incentive program.
<b>Total</b>	<b>\$354,108</b>	

# Human Capital 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	663,081	722,996	722,996	754,733	(31,737)
Civil Service Salaries	1,675,288	1,725,163	1,725,163	1,766,864	(41,701)
Administrator's Salaries	547,155	452,351	560,351	582,706	(22,355)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	83,907	136,010	136,010	139,722	(3,712)
Hourly Teachers	3,874,394	4,444,918	4,462,532	4,004,219	458,313
<b>Sub Total Salary Compensation</b>	<b>6,843,825</b>	<b>7,481,438</b>	<b>7,607,052</b>	<b>7,248,244</b>	<b>358,808</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	6,873	9,000	9,000	15,000	(6,000)
Overtime Non-Instructional Sal	13,703	16,000	16,000	16,000	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>20,577</b>	<b>25,000</b>	<b>25,000</b>	<b>31,000</b>	<b>(6,000)</b>
<b>Total Salary and Other Compensation</b>	<b>6,864,401</b>	<b>7,506,438</b>	<b>7,632,052</b>	<b>7,279,244</b>	<b>352,808</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>6,864,401</b>	<b>7,506,438</b>	<b>7,632,052</b>	<b>7,279,244</b>	<b>352,808</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	517	800	800	-	800
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>517</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>800</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	1,825	8,200	9,004	8,000	1,004
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	10,019	15,121	9,617	3,000	6,617
<b>Sub Total Cash Capital Outlays</b>	<b>11,844</b>	<b>23,321</b>	<b>18,621</b>	<b>11,000</b>	<b>7,621</b>



# Human Capital    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	4,427	3,000	3,000	3,000	-
Supplies and Materials	28,462	4,222	4,150	6,300	(2,150)
Instructional Supplies	3,636	-	-	-	-
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Rentals	275	-	-	250	(250)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	60,698	142,604	97,154	95,954	1,200
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	25,318	25,703	27,275	36,500	(9,225)
<b>Sub Total Facilities and Related</b>	<b>122,814</b>	<b>176,529</b>	<b>132,579</b>	<b>143,004</b>	<b>(10,425)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	675	24,804	24,504	24,500	4
<b>Subtotal Technology</b>	<b>675</b>	<b>24,804</b>	<b>24,504</b>	<b>24,500</b>	<b>4</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	21,900	27,450	27,900	18,400	9,500
BOCES Services	-	1,600	1,600	1,800	(200)
Medicaid	-	-	-	-	-
Agency Clerical	22,724	18,500	17,000	19,000	(2,000)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	56,656	19,000	19,000	19,000	-
Grant Disallowances	-	-	-	-	-
Professional Development	549,289	584,000	584,000	588,000	(4,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>650,570</b>	<b>650,550</b>	<b>649,500</b>	<b>646,200</b>	<b>3,300</b>
<b>Total Non Compensation</b>	<b>786,419</b>	<b>876,004</b>	<b>826,004</b>	<b>824,704</b>	<b>1,300</b>
<b>Sub Total</b>	<b>7,650,820</b>	<b>8,382,442</b>	<b>8,458,056</b>	<b>8,103,948</b>	<b>354,108</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>7,650,820</b>	<b>8,382,442</b>	<b>8,458,056</b>	<b>8,103,948</b>	<b>354,108</b>

### EXPENDITURES BY DEPARTMENT

Human Capital - 72016	3,163,840	3,899,301	3,849,301	3,382,813	466,488
Union Cntrctl Obligation-DWNPE - 90319	4,486,980	4,483,141	4,608,755	4,721,135	(112,380)
<b>Human Capital - HUMAN CAPITAL</b>	<b>7,650,820</b>	<b>8,382,442</b>	<b>8,458,056</b>	<b>8,103,948</b>	<b>354,108</b>

# Human Capital 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	9.60	10.20	10.20	10.20	0.00
Civil Service Salaries	28.50	29.00	29.00	28.00	1.00
Administrator's Salaries	4.60	4.00	4.00	4.00	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
<b>Total Salary Compensation</b>	<b>45.70</b>	<b>46.20</b>	<b>46.20</b>	<b>45.20</b>	<b>1.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>45.70</b>	<b>46.20</b>	<b>46.20</b>	<b>45.20</b>	<b>1.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>45.70</b>	<b>46.20</b>	<b>46.20</b>	<b>45.20</b>	<b>1.00</b>

## POSITIONS BY DEPARTMENT

Human Capital - 72016	28.50	29.00	29.00	28.00	1.00
Union Cntrctl Obligation-DWNPE - 90319	17.20	17.20	17.20	17.20	0.00
<b>Human Capital - HUMAN CAPITAL</b>	<b>45.70</b>	<b>46.20</b>	<b>46.20</b>	<b>45.20</b>	<b>1.00</b>

# Human Capital 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Human Capital</b>		<b>72016</b>	
87	ASST EMPLOYEE BENEFITS TECH C	1.00	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00	1.00
80	CLERK III WITH TYP BILGL C	1.00	1.00
109	Confidential Secretary	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
108	PERSONNEL ANALYST	2.00	2.00
55	POSITION CONTROL SPECIALIST	1.00	1.00
50	SECRETARY I	1.00	1.00
50	SECRETARY I - BILINGUAL	2.00	2.00
84	SECRETARY II C	7.00	6.00
84	SECRETARY II BILINGUAL	2.00	2.00
86	SENIOR CONTROL CLERK-40 HRS	1.00	1.00
85	WORD PROCESSING OPER II C	2.00	2.00
<b>Total Department Positions</b>		<b>29.00</b>	<b>28.00</b>
<b>Union Cntrctl Obligation-DWNPE</b>		<b>90319</b>	
83	CLERK II WITH TYPING/40 HR	0.50	0.50
84	CUSTODIAN ENGINEER	0.50	0.50
84	MAINTENANCE MECHANIC I N	1.00	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL	1.00	1.00
36-11	RTA UNION PRES RELEASE TIME	1.00	1.00
17	SCH SOCIAL WORKER	0.60	0.60
83	STOCK CLERK C	1.00	1.00
77	Tchr Asst - RAP President	1.00	1.00
77	Tchr Asst - Special Education	2.00	2.00
17	TCHR-ART	0.50	0.50
33	TCHR-ART	0.60	0.60
13	TCHR-ELEM 4th	1.00	1.00
15	TCHR-ESOL	1.10	1.10
20	TCHR-ESOL	0.60	0.60
24	TCHR-HOME/HOSPITAL	0.50	0.50
36-9	TCHR-INSTR COMPUTING	1.00	1.00
29	TCHR-KINDERGARTEN-FULL DAY	0.60	0.60
33	TCHR-MAGNET RESOURCE	1.00	1.00
20	TCHR-SCHOOL INSTRUCTOR	0.60	0.60
27	TCHR-SCIENCE	0.60	0.60
23	TCHR-SPEC ED	0.50	0.50
<b>Total Department Positions</b>		<b>17.20</b>	<b>17.20</b>
<b>Total Human Capital Positions</b>		<b>46.20</b>	<b>45.20</b>

## **Human Capital    2008-09 Budget**

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School Innovation

2008-09 Budget

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## **School Innovation    2008-09 Budget**

### **Department Overview**

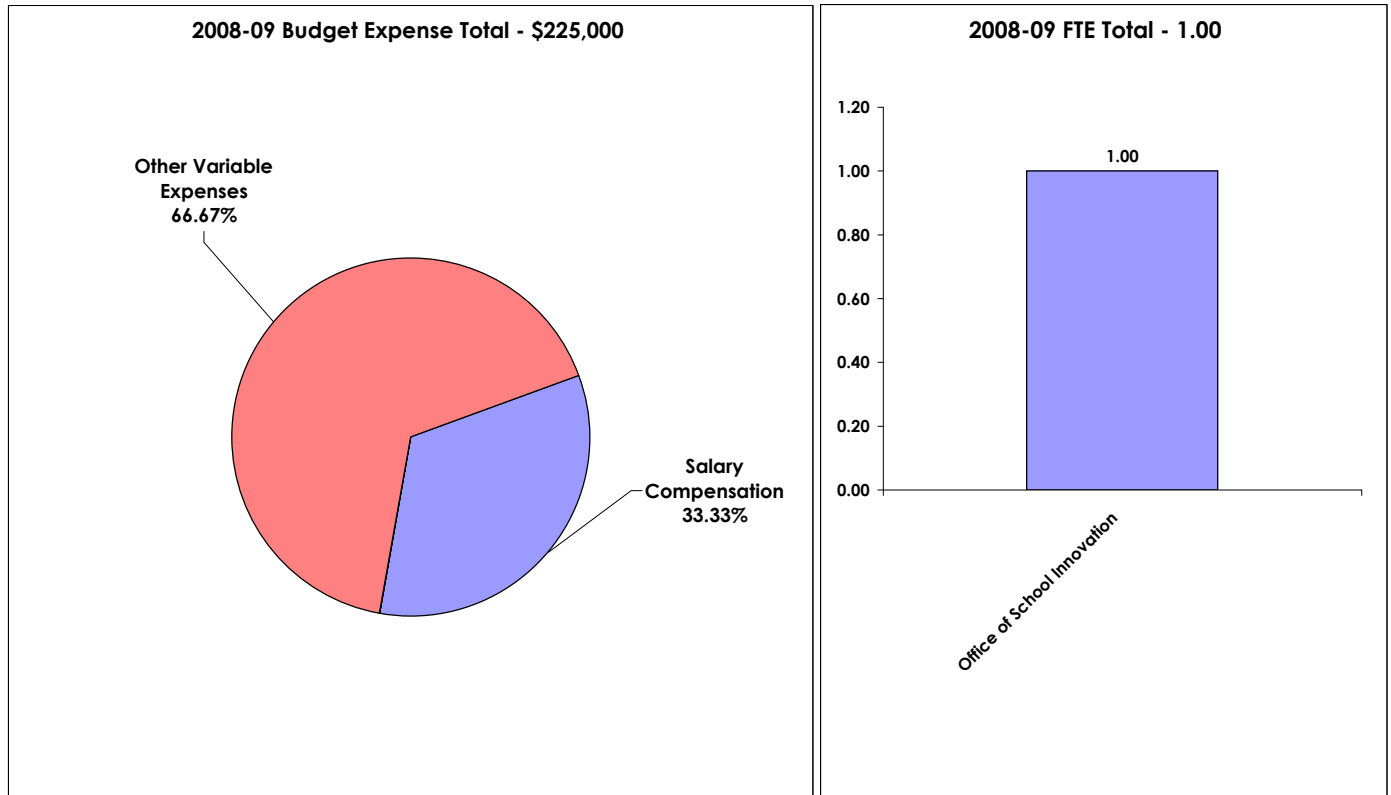
The Office of School Innovation will lead all endeavors dealing with the expansion and sustainability of our portfolio of schools and will serve as liaison to outside school intermediary partners. The Senior Director will work to identify innovative programs and schools across the country and bring them to Rochester with the goal of offering significant new opportunities for students and families.

# School Innovation 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

The Office of School Innovation will lead all endeavors dealing with the expansion and sustainability of our portfolio of schools and will serve as liaison to outside school intermediary partners. The Senior Director will work to identify innovative programs and schools across the country and bring them to Rochester with the goal of offering significant new opportunities for students and families.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	0.00	\$0	1.00	\$75,000	(\$75,000)	100.00%
Other Compensation		\$0		\$0	\$0	0.00%
Cash Capital Outlays		\$0		\$0	\$0	0.00%
Facilities and Related		\$0		\$0	\$0	0.00%
Technology		\$0		\$0	\$0	0.00%
Other Variable Expenses		\$0		\$150,000	(\$150,000)	100.00%
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$225,000</b>	<b>(\$225,000)</b>	<b>100.00%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>-1.00</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>100.00%</b>



# School Innovation 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (75,000)	Increase of \$75K due to the establishment of the 1.0 FTE Director of School Innovation position.
Other Compensation	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ -	
Technology	\$ -	
Other Variable Expenses	\$ (150,000)	Increase of \$150K in Professional & Technical Services for secondary school reform planning.
<b>Total</b>	<b>\$ (225,000)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Office of School Innovation	0.00	\$0	1.00	\$225,000	(\$225,000)	100.00%
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$225,000</b>	<b>(\$225,000)</b>	<b>100.00%</b>

Budget Change	Fav/(Unfav)	Comments
Office of School Innovation	\$ (225,000)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ (225,000)</b>	

# School Innovation    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	-	-
Administrator's Salaries	-	-	-	75,000	(75,000)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	<b>75,000</b>	<b>(75,000)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	-	-
<b>Total Salary and Other Compensation</b>	-	-	-	<b>75,000</b>	<b>(75,000)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	-	-	-	-	-
<b>Total Compensation and Benefits</b>	-	-	-	<b>75,000</b>	<b>(75,000)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-	-

# School Innovation 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
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	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-	-
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-	-
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	-	-	-	150,000	(150,000)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	150,000	(150,000)
<b>Total Non Compensation</b>	-	-	-	150,000	(150,000)
<b>Sub Total</b>	-	-	-	225,000	(225,000)
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	-	-	-	225,000	(225,000)

### EXPENDITURES BY DEPARTMENT

Office of School Innovation - 77016	-	-	-	225,000	(225,000)
<b>School Innovation - SCHOOL INNOVATION</b>	-	-	-	<b>225,000</b>	<b>(225,000)</b>

# School Innovation 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
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	1.00	(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
<b>Total Salary Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(1.00)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(1.00)</b>

## POSITIONS BY DEPARTMENT

Office of School Innovation - 77016	0.00	0.00	0.00	1.00	(1.00)
<b>School Innovation - SCHOOL INNOVATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>(1.00)</b>

## School Innovation 2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
Office of School Innovation		77016	
57	Director of School Innovation	0.00	1.00
Total Department Positions		0.00	1.00

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Schools

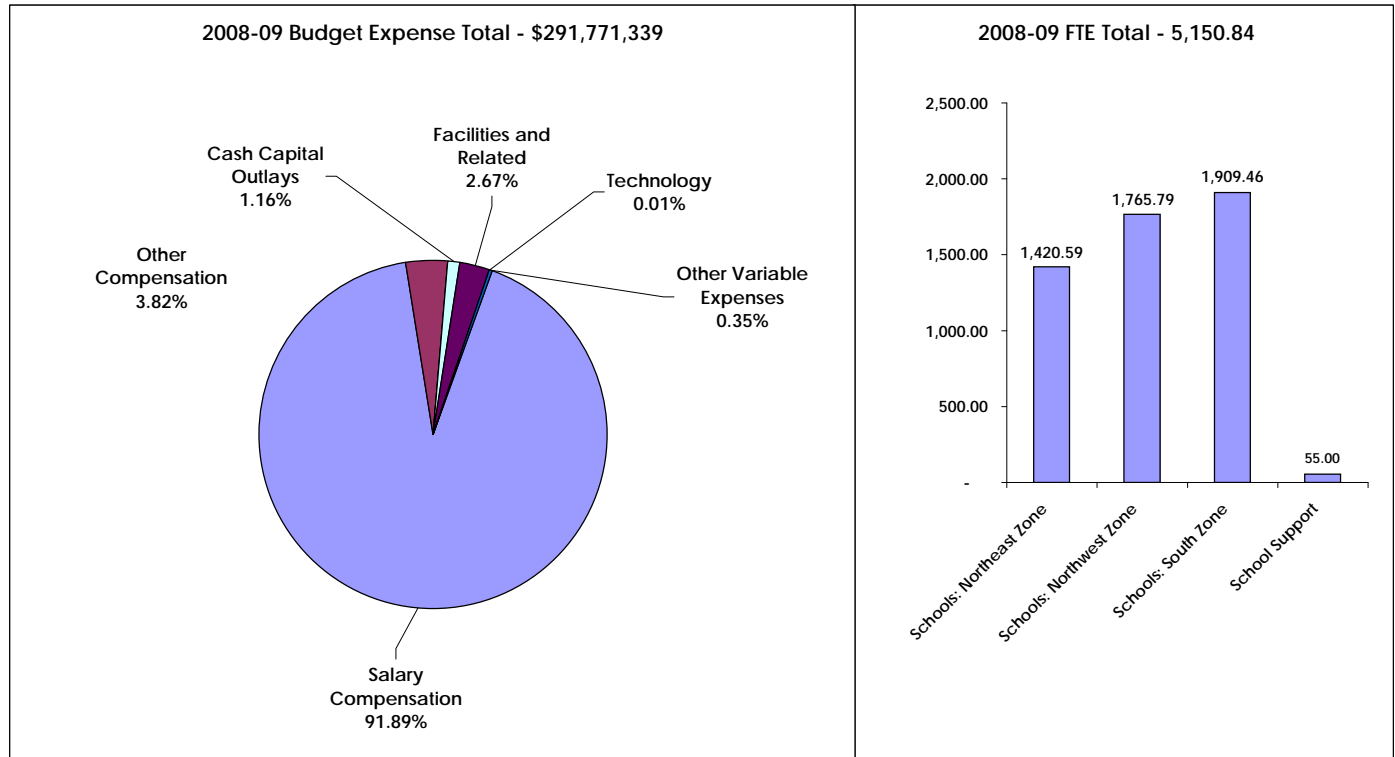
2008-09 Budget

# Schools 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	5,106.18	\$255,738,132	5,150.84	\$268,106,872	(\$12,368,740)	(4.84%)
Other Compensation		\$11,611,197		\$11,150,572	\$460,625	3.97%
Fixed Obligation with Variability		\$323,207		\$305,413	\$17,794	5.51%
Cash Capital Outlays		\$3,750,525		\$3,383,139	\$367,386	9.80%
Facilities and Related		\$6,996,161		\$7,778,949	(\$782,788)	(11.19%)
Technology		\$54,736		\$29,482	\$25,254	46.14%
Other Variable Expenses		\$1,495,931		\$1,016,912	\$479,019	32.02%
<b>Totals</b>	<b>5,106.18</b>	<b>\$279,969,889</b>	<b>5,150.84</b>	<b>\$291,771,339</b>	<b>(\$11,801,450)</b>	<b>(4.22%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(44.66)</b>	<b>Net Budget Change Fav/(Unfav)</b>		<b>(4.22%)</b>		



# Schools 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (12,368,740)	Net increase of \$12.369M due to the combination of contractual salary increases and a 44.66 FTE staffing increase that includes 20.0 FTE School Sentries for the Safety Initiative, 19.0 FTE AVID Teachers for the Middle School Initiative, and 2.0 FTE Elementary Social Workers and 3.0 Data Stewards for the Dream Schools Initiative.
Other Compensation	\$ 460,625	Net decrease of \$461K due largely to a decrease of \$508K in Teacher In-Service stipends related to funding reductions in the Reading First, Schools on Safety, SURR and Violence Prevention grants, offset by an \$88K increase in Non-Instructional Overtime related to the School Security initiative.
Fixed Obligation with Variability	\$ 17,794	
Cash Capital Outlays	\$ 367,386	Net decrease of \$367K due to a \$855K reduction in Textbooks related to the completion of the 2007-08 Classroom Textbook Initiative, offset by a \$262K increase in Library Books related to the 2008-09 Library Book Initiative, and increases of \$144K for Computer Hardware and \$82K for Equipment in the various schools and programs.
Facilities and Related	\$ (782,788)	Net increase of \$783K due largely to a \$950K increase in Instructional Supplies, offset by reductions of \$83K in Supplies & Materials and \$111K in Rentals by the various schools and programs.
Technology	\$ 25,254	Decrease of \$25K in Computer Software in the various schools and programs.
Other Variable Expenses	\$ 479,019	Decrease of \$479K due largely to reductions of \$294K in Professional & Technical Services and \$47K in Professional Development due to funding reductions in the IDEA and Districts In Corrective Action (DICA) Audit grants, and a \$177K reduction in Agency Clerical related to project worker vacancies in 2007-08.
<b>Total</b>	<b>\$ (11,801,450)</b>	

Departments						
	2007-08	2007-08	2008-09	2008-09	Budget	Budget %
Department Budget	Amended FTE's	Amended Budget	Proposed FTE's	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Schools: Northeast Zone	1,415.33	\$76,211,045	1,420.59	\$75,154,610	\$1,056,435	1.39%
Schools: Northwest Zone	1,767.19	\$92,456,906	1,765.79	\$91,075,861	\$1,381,045	1.49%
Schools: South Zone	1,911.66	\$103,177,360	1,909.46	\$101,085,293	\$2,092,067	2.03%
School Support	12.00	\$8,124,578	55.00	\$24,455,575	(\$16,330,997)	(201.01%)
<b>Totals</b>	<b>5,106.18</b>	<b>\$279,969,889</b>	<b>5,150.84</b>	<b>\$291,771,339</b>	<b>(\$11,801,450)</b>	<b>(4.22%)</b>

Budget Change	Fav/(Unfav)	Comments
Schools: Northeast Zone	\$ 1,056,435	Please refer to Schools: Northeast Zone section for discussion of budget changes.
Schools: Northwest Zone	\$ 1,381,045	Please refer to Schools: Northwest Zone section for discussion of budget changes.
Schools: South Zone	\$ 2,092,067	Please refer to Schools: South Zone section for discussion of budget changes.
School Support	\$ (16,330,997)	Please refer to School Support section for discussion of budget changes.
<b>Total</b>	<b>\$ (11,801,450)</b>	

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	176,921,248	188,242,257	188,145,306	196,708,281	(8,562,975)
Civil Service Salaries	20,168,010	22,896,678	22,891,371	24,638,788	(1,747,417)
Administrator's Salaries	20,255,244	20,663,454	20,670,604	21,563,224	(892,620)
Teaching Assistants	1,357,253	3,447,930	3,472,338	3,747,802	(275,464)
Paraprofessionals Salary	11,071,764	11,374,309	11,332,974	11,750,017	(417,043)
Hourly Teachers	6,083,821	9,550,667	9,225,539	9,698,760	(473,221)
<b>Sub Total Salary Compensation</b>	<b>235,857,340</b>	<b>256,175,295</b>	<b>255,738,132</b>	<b>268,106,872</b>	<b>(12,368,740)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	8,369,232	8,980,206	9,073,129	9,031,640	41,489
Overtime Non-Instructional Sal	1,009,957	1,220,253	1,243,153	1,331,472	(88,319)
Teachers In Service	1,020,150	1,139,440	1,294,915	787,460	507,455
<b>Sub Total Other Compensation</b>	<b>10,399,339</b>	<b>11,339,899</b>	<b>11,611,197</b>	<b>11,150,572</b>	<b>460,625</b>
<b>Total Salary and Other Compensation</b>	<b>246,256,678</b>	<b>267,515,194</b>	<b>267,349,329</b>	<b>279,257,444</b>	<b>(11,908,115)</b>
<b>Employee Benefits</b>					
Employee Benefits	977	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>246,257,655</b>	<b>267,515,194</b>	<b>267,349,329</b>	<b>279,257,444</b>	<b>(11,908,115)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	167,844	347,232	323,207	305,413	17,794
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>167,844</b>	<b>347,232</b>	<b>323,207</b>	<b>305,413</b>	<b>17,794</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,806,963	2,759,788	2,978,427	2,122,726	855,701
Equipment Other Than Buses	498,970	342,050	306,555	388,248	(81,693)
Equipment Buses	-	-	-	-	-
Library Books	178,139	187,671	185,738	447,928	(262,190)
Computer Hardware - Instructional	330,133	147,150	139,684	183,606	(43,922)
Computer Hardware - Non Instructional	74,210	153,034	140,121	240,631	(100,510)
<b>Sub Total Cash Capital Outlays</b>	<b>2,888,417</b>	<b>3,589,693</b>	<b>3,750,525</b>	<b>3,383,139</b>	<b>367,386</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	287,477	273,268	274,068	281,601	(7,533)
Supplies and Materials	180,108	243,871	237,106	153,661	83,445
Instructional Supplies	3,320,404	3,735,661	3,724,634	4,674,823	(950,189)
Equip Service Contr & Repair	167,379	262,560	264,059	280,911	(16,852)
Rentals	1,371,319	1,637,447	1,489,495	1,378,070	111,425
Facilities Service Contracts	68,848	-	-	-	-
Postage Printing & Advertising	285,348	284,589	302,622	309,593	(6,971)
Maintenance Repair Supplies	667	12,104	9,590	6,025	3,565
Auto Supplies	839	26	26	-	26
Custodial Supplies	364,860	479,124	471,581	498,220	(26,639)
Office Supplies	134,619	220,371	222,980	196,045	26,935
<b>Sub Total Facilities and Related</b>	<b>6,181,868</b>	<b>7,149,021</b>	<b>6,996,161</b>	<b>7,778,949</b>	<b>(782,788)</b>
<b>Technology</b>					
Computer Software - Instructional	33,969	33,538	36,845	18,920	17,925
Computer Software - Non Instructional	34,433	19,051	17,891	10,562	7,329
<b>Subtotal Technology</b>	<b>68,401</b>	<b>52,589</b>	<b>54,736</b>	<b>29,482</b>	<b>25,254</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	1,052,710	1,121,660	1,147,829	887,696	260,133
BOCES Services	4,543	4,030	1,665	-	1,665
Medicaid	-	-	-	-	-
Agency Clerical	153,255	279,705	349,440	172,529	176,911
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(476,538)	(369,845)	(361,022)	(353,959)	(7,063)
Grant Disallowances	-	-	-	-	-
Professional Development	312,695	409,913	358,019	310,646	47,373
<b>Subtotal of All Other Variable Expenses</b>	<b>1,046,665</b>	<b>1,445,463</b>	<b>1,495,931</b>	<b>1,016,912</b>	<b>479,019</b>
<b>Total Non Compensation</b>	<b>10,353,195</b>	<b>12,583,998</b>	<b>12,620,560</b>	<b>12,513,895</b>	<b>106,665</b>
<b>Sub Total</b>	<b>256,610,851</b>	<b>280,099,192</b>	<b>279,969,889</b>	<b>291,771,339</b>	<b>(11,801,450)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>256,610,851</b>	<b>280,099,192</b>	<b>279,969,889</b>	<b>291,771,339</b>	<b>(11,801,450)</b>

### EXPENDITURES BY DEPARTMENT

Schools: Northeast Zone - NE ZONE	72,946,937	76,545,003	76,211,045	75,154,610	1,056,435
Schools: Northwest Zone - NW ZONE	86,138,867	93,022,462	92,456,906	91,075,861	1,381,045
Schools: South Zone - SOUTH ZONE	94,537,931	103,353,673	103,177,360	101,085,293	2,092,067
School Support - SCHOOL SUPPORT	2,987,116	7,178,054	8,124,578	24,455,575	(16,330,997)
<b>Schools - SCHOOLS</b>	<b>256,610,851</b>	<b>280,099,192</b>	<b>279,969,889</b>	<b>291,771,339</b>	<b>(11,801,450)</b>

# Schools 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	3,421.51	3,489.61	3,489.61	3,515.11	(25.50)
Civil Service Salaries	682.01	704.87	704.87	725.53	(20.66)
Administrator's Salaries	219.00	217.00	217.00	220.00	(3.00)
Teaching Assistants	64.00	146.50	146.50	151.50	(5.00)
Paraprofessionals Salary	611.50	548.20	548.20	538.70	9.50
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>4,998.02</b>	<b>5,106.18</b>	<b>5,106.18</b>	<b>5,150.84</b>	<b>(44.66)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>4,998.02</b>	<b>5,106.18</b>	<b>5,106.18</b>	<b>5,150.84</b>	<b>(44.66)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>4,998.02</b>	<b>5,106.18</b>	<b>5,106.18</b>	<b>5,150.84</b>	<b>(44.66)</b>

## POSITIONS BY DEPARTMENT

Schools: Northeast Zone - NE ZONE	1,439.96	1,415.33	1,415.33	1,420.59	(5.26)
Schools: Northwest Zone - NW ZONE	1,696.69	1,767.19	1,767.19	1,765.79	1.40
Schools: South Zone - SOUTH ZONE	1,838.37	1,911.66	1,911.66	1,909.46	2.20
School Support - SCHOOL SUPPORT	23.00	12.00	12.00	55.00	(43.00)
<b>Schools - SCHOOLS</b>	<b>4,998.02</b>	<b>5,106.18</b>	<b>5,106.18</b>	<b>5,150.84</b>	<b>(44.66)</b>

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Schools: Northeast Zone</b>		<b>NE ZONE</b>	
57	Aca Dir Foundtn & Commencmnt	2.00	2.00
90	ACCOMPANIST	0.50	0.50
54	ADMINISTRATIVE ANALYST	1.00	1.00
54	Application Support Specialist	1.00	1.00
56	ASSISTANT PRINCIPAL	10.00	10.00
82	ASST CUSTODIAN ENGINEER	17.00	17.00
55	Asst Dir Adult Educ Operations	1.00	1.00
55	Asst Dir Adult/Continuing Ed	1.00	1.00
55	Asst Dir Young Mothers Prog	1.00	1.00
56	Asst Prin Oper & Stdnt Mgmnt	8.00	8.00
56	Asst Prin Student Management	3.00	3.00
56	Asst Principal for Instruction	1.00	1.00
56	Asst Principal for Operations	2.00	2.00
80	AUDIO VISUAL ASSISTANT C	2.00	2.00
88	CAFETERIA MANAGER	1.00	1.00
72	CLEANER L	6.02	6.02
85	CLERK I C	1.00	1.00
83	CLERK II WITH TYPING	8.00	8.00
83	CLERK II WITH TYPING BILGL	2.00	2.00
80	CLERK III W/TYPING	10.00	10.00
80	CLERK III WITH TYP BILGL C	6.00	6.00
78	CLERK TYPIST C	14.00	15.00
78	CLERK TYPIST BILINGUAL C	6.00	6.00
78	CLERK TYPIST PT	1.14	0.00
55	COORD ADMIN SPEC ED-SEC	2.00	2.00
1	COUNSELOR	0.00	2.00
11	COUNSELOR	0.50	0.50
12	COUNSELOR	3.00	3.00
14	COUNSELOR	1.00	1.00
15	COUNSELOR	1.00	1.00
17	COUNSELOR	4.00	4.00
20	COUNSELOR	1.00	1.00
27	COUNSELOR	1.00	1.00
3	COUNSELOR	1.00	1.00
4	COUNSELOR	2.50	2.50
5	COUNSELOR	1.00	1.00
6	COUNSELOR	1.50	1.50
8	COUNSELOR	1.00	1.00
73	CUSTODIAL ASSISTANT	32.50	32.50
84	CUSTODIAN ENGINEER	13.00	13.00
55	Data Steward	0.00	1.50
57	Dir of Adult & Continuing Educ	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title		2007-08 Amended	2008-09 Proposed
85	HOME SCHOOL ASSISTANT	N	6.50	6.50
10	LIBRARY MEDIA SPECIALIST		1.00	1.00
12	LIBRARY MEDIA SPECIALIST		1.00	1.00
13	LIBRARY MEDIA SPECIALIST		1.00	1.00
17	LIBRARY MEDIA SPECIALIST		1.00	1.00
20	LIBRARY MEDIA SPECIALIST		1.00	1.00
22	LIBRARY MEDIA SPECIALIST		1.00	1.00
36-2	LIBRARY MEDIA SPECIALIST		2.00	2.00
4	LIBRARY MEDIA SPECIALIST		2.00	2.00
6	LIBRARY MEDIA SPECIALIST		1.00	1.00
7	LIBRARY MEDIA SPECIALIST		1.00	1.00
9	LIBRARY MEDIA SPECIALIST		1.00	1.00
72	LOCKER ROOM ATTENDANT	L	1.00	1.00
77	PARA ADA		2.00	0.00
77	PARA BILINGUAL 35 HRS		1.00	1.00
77	PARA BREAK		23.00	23.00
77	PARA BREAK 35 HRS		1.00	1.00
77	PARA ESOL		1.00	1.00
77	PARA INTERVENTION		4.40	4.40
77	PARA LEAP		3.00	3.00
77	PARA MISC		2.00	2.00
77	PARA POOL		1.00	1.00
77	PARA POOL 32.5 HRS		2.00	2.00
77	PARA PRE-K		5.00	4.00
77	PARA PRE-K 30 HRS		7.00	7.50
77	PARA PRE-K 35 HRS		1.00	1.00
77	Para Pre-K Bil 32.5 hrs		1.00	1.00
77	Para Pre-K Sped		1.00	1.00
77	PARA PRIMARY PROJ		1.60	1.60
77	PARA REG ELEM		4.00	4.00
77	PARA SPEC ED		29.00	29.00
77	PARA SPEC ED 1:1		9.00	10.00
77	PARA SPEC ED 32.5 HRS		35.00	35.00
77	PARA SPED 1:1 32.5 HRS		3.00	3.00
77	Parent Liaison		10.00	10.00
58	PRINCIPAL-BIOSCI/HLTH CAREER		1.00	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL		11.00	11.00
58	PRINCIPAL-GLOBAL-MEDIA ARTS		1.00	1.00
58	PRINCIPAL-INT FIN & EC DEV SCH		1.00	1.00
58	PRINCIPAL-SECONDARY		3.00	3.00
56	PROG ADMIN PRE-K		0.60	0.60
57	PROG ADMIN SECONDARY/2		1.00	1.00
56	PROGRAM ADMINISTRATOR		0.40	0.40
57	PROGRAM ADMINISTRATOR		2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
89	Project Assistant 40 hrs	8.00	8.00
79	PROJECT WORKER N	2.00	2.00
79	PROJECT WORKER / 40 Hrs	5.00	5.00
55	SCH COORD HEALTH/PE/ATHLETICS	3.00	3.00
1	SCH SOCIAL WORKER	0.40	1.40
10	SCH SOCIAL WORKER	1.00	1.00
11	SCH SOCIAL WORKER	0.60	0.60
13	SCH SOCIAL WORKER	1.00	1.00
14	SCH SOCIAL WORKER	0.50	0.50
15	SCH SOCIAL WORKER	2.50	2.50
16	SCH SOCIAL WORKER	2.60	2.60
17	SCH SOCIAL WORKER	4.00	4.00
18	SCH SOCIAL WORKER	1.00	1.00
19	SCH SOCIAL WORKER	2.00	2.00
20	SCH SOCIAL WORKER	2.00	2.00
22	SCH SOCIAL WORKER	1.00	1.00
24	SCH SOCIAL WORKER	1.00	1.00
33	SCH SOCIAL WORKER	1.00	1.00
36-2	SCH SOCIAL WORKER	1.00	1.00
36-4	SCH SOCIAL WORKER	1.00	1.00
10	SCHOOL PSYCHOLOGIST	3.80	4.60
13	SCHOOL PSYCHOLOGIST	1.00	1.00
14	SCHOOL PSYCHOLOGIST	1.00	1.00
15	SCHOOL PSYCHOLOGIST	1.00	1.00
17	SCHOOL PSYCHOLOGIST	1.50	1.50
18	SCHOOL PSYCHOLOGIST	0.40	0.80
19	SCHOOL PSYCHOLOGIST	1.00	1.00
24	SCHOOL PSYCHOLOGIST	1.00	1.00
26	SCHOOL PSYCHOLOGIST	1.10	1.10
28	SCHOOL PSYCHOLOGIST	1.80	1.00
29	SCHOOL PSYCHOLOGIST	1.60	1.20
33	SCHOOL PSYCHOLOGIST	1.00	1.00
86	SCHOOL SECRETARY BILGL/40 HR C	2.00	2.00
86	SCHOOL SECRETARY/40 HR C	10.00	10.00
79	SCHOOL SENTRY I	28.00	28.00
79	SCHOOL SENTRY I BILINGUAL	2.50	2.50
87	SENIOR SCHOOL SECRETARY C	7.00	7.00
77	Sr Assoc PMHP Para	0.40	0.40
87	Sr School Secretary Bilingual	1.00	1.00
83	STOCK CLERK C	3.00	3.00
77	Tch Asst - Fast ForWord Tech	4.00	4.00
1	Tchr - Mentor Release	0.50	0.50
20	Tchr - Mentor Release	1.00	1.00
26	Tchr - Mentor Release	0.60	0.60

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
28	Tchr - Mentor Release	0.60	0.60
36-5	Tchr - Mentor Release	0.50	0.50
77	Tchr Asst - Rdg First	3.00	3.00
77	Tchr Asst - SFA	1.00	1.00
77	Tchr Asst - Special Education	30.00	30.00
12	TCHR ON ASSIGN READING FIRST	1.00	1.00
25	TCHR ON ASSIGN READING FIRST	1.00	1.00
28	TCHR ON ASSIGN READING FIRST	1.00	1.00
36-8	TCHR ON ASSIGN READING FIRST	1.00	1.00
7	TCHR ON ASSIGN READING FIRST	1.00	1.00
8	TCHR ON ASSIGN READING FIRST	1.00	1.00
1	Tchr. Reserve-Secondary Level	0.50	0.50
1	TCHR-ART	0.50	0.50
12	TCHR-ART	1.90	1.90
13	TCHR-ART	0.20	0.20
14	TCHR-ART	1.00	1.00
15	TCHR-ART	1.00	1.00
16	TCHR-ART	0.60	0.60
17	TCHR-ART	1.00	1.00
2	TCHR-ART	1.00	1.00
22	TCHR-ART	2.00	2.00
23	TCHR-ART	1.00	1.00
25	TCHR-ART	1.00	1.00
26	TCHR-ART	1.00	1.00
33	TCHR-ART	1.00	1.00
4	TCHR-ART	0.60	0.60
5	TCHR-ART	4.20	4.20
7	TCHR-ART	1.00	1.00
8	TCHR-ART	1.00	1.00
1	TCHR-BUSINESS/MARKETING	1.00	1.00
11	TCHR-BUSINESS/MARKETING	1.00	1.00
14	TCHR-BUSINESS/MARKETING	1.00	1.00
16	TCHR-BUSINESS/MARKETING	2.00	2.00
24	TCHR-BUSINESS/MARKETING	1.00	1.00
4	TCHR-BUSINESS/MARKETING	0.50	0.50
5	TCHR-BUSINESS/MARKETING	0.50	0.50
6	TCHR-BUSINESS/MARKETING	1.50	1.50
7	TCHR-BUSINESS/MARKETING	1.60	1.60
8	TCHR-BUSINESS/MARKETING	1.00	1.00
12	TCHR-COORDINATOR OF SPECIAL ED	0.10	0.10
16	TCHR-COORDINATOR OF SPECIAL ED	1.50	1.50
20	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
23	TCHR-COORDINATOR OF SPECIAL ED	1.50	1.50
35	TCHR-COORDINATOR OF SPECIAL ED	0.60	0.60



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
7	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
9	TCHR-COORDINATOR OF SPECIAL ED	0.20	0.20
1	TCHR-DIVERSIFIED OCC COOP	0.10	0.10
4	TCHR-DIVERSIFIED OCC COOP	0.50	0.50
5	TCHR-DIVERSIFIED OCC COOP	0.50	0.50
7	TCHR-DIVERSIFIED OCC COOP	0.40	0.40
1	TCHR-ELEM 1st	1.00	1.00
11	TCHR-ELEM 1st	1.00	1.00
12	TCHR-ELEM 1st	8.50	8.50
13	TCHR-ELEM 1st	2.50	2.50
15	TCHR-ELEM 1st	3.00	3.00
16	TCHR-ELEM 1st	1.00	1.00
19	TCHR-ELEM 1st	1.00	1.00
20	TCHR-ELEM 1st	1.00	1.00
26	TCHR-ELEM 1st	1.00	1.00
3	TCHR-ELEM 1st	3.00	3.00
36-3	TCHR-ELEM 1st	1.00	1.00
36-5	TCHR-ELEM 1st	1.00	1.00
36-7	TCHR-ELEM 1st	1.00	1.00
7	TCHR-ELEM 1st	5.50	5.50
9	TCHR-ELEM 1st	4.50	4.50
11	TCHR-ELEM 2nd	2.00	2.00
12	TCHR-ELEM 2nd	4.50	4.00
13	TCHR-ELEM 2nd	2.00	2.00
15	TCHR-ELEM 2nd	1.00	1.00
17	TCHR-ELEM 2nd	1.00	1.00
19	TCHR-ELEM 2nd	3.00	3.00
2	TCHR-ELEM 2nd	2.00	2.00
20	TCHR-ELEM 2nd	1.00	1.00
23	TCHR-ELEM 2nd	2.00	2.00
29	TCHR-ELEM 2nd	2.00	2.00
3	TCHR-ELEM 2nd	2.00	2.00
34	TCHR-ELEM 2nd	2.00	2.00
4	TCHR-ELEM 2nd	2.00	2.00
5	TCHR-ELEM 2nd	2.00	2.00
6	TCHR-ELEM 2nd	2.00	2.00
7	TCHR-ELEM 2nd	2.00	2.00
9	TCHR-ELEM 2nd	1.00	1.00
11	TCHR-ELEM 3rd	1.00	1.00
12	TCHR-ELEM 3rd	3.50	3.50
13	TCHR-ELEM 3rd	2.00	2.00
14	TCHR-ELEM 3rd	2.00	2.00
15	TCHR-ELEM 3rd	1.00	1.00
19	TCHR-ELEM 3rd	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
20	TCHR-ELEM 3rd	1.00	1.00
25	TCHR-ELEM 3rd	1.00	1.00
26	TCHR-ELEM 3rd	1.00	1.00
3	TCHR-ELEM 3rd	1.00	1.00
31	TCHR-ELEM 3rd	1.00	1.00
36-7	TCHR-ELEM 3rd	2.00	2.00
4	TCHR-ELEM 3rd	2.00	2.00
5	TCHR-ELEM 3rd	5.00	5.00
6	TCHR-ELEM 3rd	2.00	2.00
7	TCHR-ELEM 3rd	1.50	1.50
9	TCHR-ELEM 3rd	3.00	3.00
10	TCHR-ELEM 4th	2.00	2.00
11	TCHR-ELEM 4th	1.00	1.00
12	TCHR-ELEM 4th	6.00	6.00
15	TCHR-ELEM 4th	1.00	1.00
16	TCHR-ELEM 4th	1.00	1.00
2	TCHR-ELEM 4th	2.00	2.00
20	TCHR-ELEM 4th	3.00	3.00
3	TCHR-ELEM 4th	1.00	1.00
36-1	TCHR-ELEM 4th	1.00	1.00
36-7	TCHR-ELEM 4th	1.00	1.00
5	TCHR-ELEM 4th	3.00	3.00
6	TCHR-ELEM 4th	3.00	3.00
7	TCHR-ELEM 4th	2.00	2.00
9	TCHR-ELEM 4th	6.00	6.00
11	TCHR-ELEM 5/6	1.00	0.00
1	TCHR-ELEM 5th	1.00	1.00
11	TCHR-ELEM 5th	3.00	4.00
12	TCHR-ELEM 5th	5.00	5.50
13	TCHR-ELEM 5th	2.00	2.00
15	TCHR-ELEM 5th	1.00	1.00
16	TCHR-ELEM 5th	1.00	1.00
26	TCHR-ELEM 5th	1.00	1.00
29	TCHR-ELEM 5th	1.00	1.00
3	TCHR-ELEM 5th	2.00	2.00
4	TCHR-ELEM 5th	2.50	2.50
5	TCHR-ELEM 5th	1.00	1.00
6	TCHR-ELEM 5th	2.00	2.00
7	TCHR-ELEM 5th	2.00	2.00
9	TCHR-ELEM 5th	3.00	3.00
11	TCHR-ELEM 6th	2.00	2.00
12	TCHR-ELEM 6th	3.00	3.00
13	TCHR-ELEM 6th	1.00	1.00
15	TCHR-ELEM 6th	4.00	4.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
18	TCHR-ELEM 6th	1.00	1.00
19	TCHR-ELEM 6th	2.00	2.00
20	TCHR-ELEM 6th	1.00	1.00
21	TCHR-ELEM 6th	1.00	1.00
23	TCHR-ELEM 6th	1.00	1.00
3	TCHR-ELEM 6th	1.00	1.00
4	TCHR-ELEM 6th	1.00	1.00
5	TCHR-ELEM 6th	2.00	2.00
7	TCHR-ELEM 6th	2.00	2.00
8	TCHR-ELEM 6th	2.00	2.00
9	TCHR-ELEM 6th	3.00	2.00
5	TCHR-ELEM BIL 1ST	0.00	1.00
6	TCHR-ELEM BIL 1ST	1.00	1.00
7	TCHR-ELEM BIL 1ST	1.00	1.00
11	TCHR-ELEM BIL 2ND	1.00	1.00
4	TCHR-ELEM BIL 2ND	1.00	1.00
8	TCHR-ELEM BIL 2ND	1.00	1.00
10	TCHR-ELEM BIL 3RD	1.00	1.00
13	TCHR-ELEM BIL 3RD	1.00	1.00
29	TCHR-ELEM BIL 3RD	1.00	1.00
12	TCHR-ELEM BIL 4TH	1.00	1.00
9	TCHR-ELEM BIL 4TH	2.00	2.00
4	TCHR-ELEM BIL 5TH	1.00	1.00
6	TCHR-ELEM BIL 5TH	1.00	1.00
9	TCHR-ELEM BIL 5TH	0.00	1.00
15	TCHR-ELEM BIL 6TH	1.00	1.00
3	TCHR-ELEM BIL 6TH	1.00	1.00
33	TCHR-ELEM BIL 6TH	1.00	1.00
11	TCHR-ELEMENTARY	1.00	1.00
18	TCHR-ELEMENTARY	1.00	1.00
19	TCHR-ELEMENTARY	0.50	0.50
21	TCHR-ELEMENTARY	0.50	0.50
7	TCHR-ELEMENTARY	1.00	1.00
9	TCHR-ELEMENTARY	2.00	2.00
1	TCHR-ENGLISH	2.20	1.20
11	TCHR-ENGLISH	1.00	1.00
12	TCHR-ENGLISH	7.00	7.00
14	TCHR-ENGLISH	1.00	1.00
18	TCHR-ENGLISH	1.00	1.00
2	TCHR-ENGLISH	2.00	2.00
25	TCHR-ENGLISH	1.00	1.00
3	TCHR-ENGLISH	3.00	3.00
34	TCHR-ENGLISH	1.00	1.00
36-2	TCHR-ENGLISH	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
36-4	TCHR-ENGLISH	1.00	1.00
4	TCHR-ENGLISH	2.00	2.00
5	TCHR-ENGLISH	3.00	3.00
6	TCHR-ENGLISH	7.50	7.50
7	TCHR-ENGLISH	8.00	8.00
9	TCHR-ENGLISH	2.00	2.00
1	TCHR-ESOL	0.10	0.10
11	TCHR-ESOL	1.00	1.00
12	TCHR-ESOL	2.00	2.00
15	TCHR-ESOL	2.00	2.00
16	TCHR-ESOL	2.00	2.00
19	TCHR-ESOL	2.00	2.00
2	TCHR-ESOL	0.00	0.10
21	TCHR-ESOL	0.60	0.60
23	TCHR-ESOL	1.00	1.00
26	TCHR-ESOL	2.00	2.00
36-1	TCHR-ESOL	1.00	1.00
4	TCHR-ESOL	0.20	0.20
5	TCHR-ESOL	1.00	1.00
6	TCHR-ESOL	2.60	2.60
7	TCHR-ESOL	1.00	1.00
9	TCHR-ESOL	1.00	1.00
26	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
33	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
6	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
9	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
10	TCHR-FOREIGN LANGUAGE	1.00	1.00
12	TCHR-FOREIGN LANGUAGE	1.00	1.00
16	TCHR-FOREIGN LANGUAGE	1.00	1.00
19	TCHR-FOREIGN LANGUAGE	1.00	1.00
2	TCHR-FOREIGN LANGUAGE	1.00	0.90
20	TCHR-FOREIGN LANGUAGE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-1	TCHR-FOREIGN LANGUAGE	0.20	0.20
4	TCHR-FOREIGN LANGUAGE	2.20	2.20
5	TCHR-FOREIGN LANGUAGE	2.00	2.00
6	TCHR-FOREIGN LANGUAGE	1.00	1.00
7	TCHR-FOREIGN LANGUAGE	1.00	1.00
1	TCHR-HEALTH EDUCATION	0.50	0.50
11	TCHR-HEALTH EDUCATION	1.00	1.00
16	TCHR-HEALTH EDUCATION	1.00	1.00
2	TCHR-HEALTH EDUCATION	0.20	0.20
3	TCHR-HEALTH EDUCATION	1.00	1.00
7	TCHR-HEALTH EDUCATION	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
8	TCHR-HEALTH EDUCATION	0.10	0.10
9	TCHR-HEALTH EDUCATION	1.00	1.00
1	TCHR-HOME/HOSPITAL	4.75	4.75
13	TCHR-HOME/HOSPITAL	1.00	1.00
15	TCHR-HOME/HOSPITAL	2.00	2.00
16	TCHR-HOME/HOSPITAL	0.50	0.50
19	TCHR-HOME/HOSPITAL	1.00	1.00
21	TCHR-HOME/HOSPITAL	1.00	1.00
24	TCHR-HOME/HOSPITAL	4.50	4.50
6	TCHR-HOME/HOSPITAL	1.00	1.00
7	TCHR-HOME/HOSPITAL	7.00	7.00
8	TCHR-HOME/HOSPITAL	3.00	3.00
9	TCHR-HOME/HOSPITAL	2.00	2.00
14	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
19	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
8	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
11	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
12	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
13	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
15	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
16	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
17	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
18	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
19	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
21	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
3	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
34	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-1	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
5	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
8	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
9	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
15	TCHR-LEAP	1.00	1.00
17	TCHR-LEAP	1.00	1.00
21	TCHR-LEAP	1.00	1.00
34	TCHR-LEAP	1.00	1.00
13	TCHR-MAP	1.00	1.00
25	TCHR-MAP	1.00	1.00
34	TCHR-MAP	1.00	1.00
36-8	TCHR-MAP	1.00	1.00
9	TCHR-MAP	1.00	1.00
1	TCHR-MATH	2.00	2.00
11	TCHR-MATH	3.00	3.00
12	TCHR-MATH	2.00	2.00
14	TCHR-MATH	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
15	TCHR-MATH	6.60	6.60
19	TCHR-MATH	1.00	1.00
2	TCHR-MATH	2.00	2.00
22	TCHR-MATH	1.00	1.00
3	TCHR-MATH	2.00	2.00
31	TCHR-MATH	0.60	0.60
4	TCHR-MATH	1.00	1.00
5	TCHR-MATH	9.00	9.00
6	TCHR-MATH	2.00	2.00
7	TCHR-MATH	6.00	6.00
9	TCHR-MATH	2.00	2.00
8	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
12	TCHR-MUSIC,INSTRUMENTAL	0.70	0.70
13	TCHR-MUSIC,INSTRUMENTAL	0.40	0.40
16	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
18	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
2	TCHR-MUSIC,INSTRUMENTAL	0.20	0.20
21	TCHR-MUSIC,INSTRUMENTAL	0.70	0.70
25	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
29	TCHR-MUSIC,INSTRUMENTAL	0.70	0.70
36-1	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
36-8	TCHR-MUSIC,INSTRUMENTAL	0.30	0.30
8	TCHR-MUSIC,INSTRUMENTAL	0.20	0.20
9	TCHR-MUSIC,INSTRUMENTAL	0.30	0.30
12	TCHR-MUSIC,VOCAL	1.00	1.00
13	TCHR-MUSIC,VOCAL	1.00	1.00
15	TCHR-MUSIC,VOCAL	1.80	1.80
17	TCHR-MUSIC,VOCAL	1.00	1.00
2	TCHR-MUSIC,VOCAL	0.60	0.60
25	TCHR-MUSIC,VOCAL	1.80	1.80
3	TCHR-MUSIC,VOCAL	1.00	1.00
34	TCHR-MUSIC,VOCAL	1.00	1.00
4	TCHR-MUSIC,VOCAL	3.40	3.40
5	TCHR-MUSIC,VOCAL	1.80	1.80
6	TCHR-MUSIC,VOCAL	0.40	0.40
7	TCHR-MUSIC,VOCAL	0.40	0.40
8	TCHR-MUSIC,VOCAL	0.90	0.90
9	TCHR-MUSIC,VOCAL	1.00	1.00
1	TCHR-NURSING	1.00	1.00
1	TCHR-ON ASSIGN-AIS	2.00	2.00
12	TCHR-ON ASSIGN-AIS	4.00	4.00
15	TCHR-ON ASSIGN-AIS	2.00	2.00
16	TCHR-ON ASSIGN-AIS	0.50	0.50
20	TCHR-ON ASSIGN-AIS	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
23	TCHR-ON ASSIGN-AIS	1.00	1.00
36-2	TCHR-ON ASSIGN-AIS	1.00	1.00
9	TCHR-ON ASSIGN-AIS	1.00	0.00
1	TCHR-ON ASSIGN-ELA	0.80	2.00
10	TCHR-ON ASSIGN-ELA	0.50	0.50
12	TCHR-ON ASSIGN-ELA	1.00	1.00
15	TCHR-ON ASSIGN-ELA	1.00	1.00
16	TCHR-ON ASSIGN-ELA	1.50	1.50
21	TCHR-ON ASSIGN-ELA	2.00	2.00
23	TCHR-ON ASSIGN-ELA	1.50	1.50
36-7	TCHR-ON ASSIGN-ELA	1.00	1.00
1	TCHR-ON ASSIGN-MATH SPEC	0.00	1.60
10	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
12	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
13	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
15	TCHR-ON ASSIGN-MATH SPEC	1.40	1.40
16	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
21	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
23	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
36-5	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
7	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
20	Tchr-on-Assign AIS Bil	1.00	1.00
12	Tchr-on-Assign ED Support	1.50	1.50
36-1	Tchr-on-Assign ED Support	0.50	0.50
7	Tchr-on-Assign ED Support	0.50	0.50
12	TCHR-ON-ASSIGNMENT	1.00	1.00
14	TCHR-ON-ASSIGNMENT	1.00	1.00
36-11	TCHR-ON-ASSIGNMENT	1.00	1.00
10	Tchr-on-Assignment OCIP	1.00	1.00
7	Tchr-on-Assignment OCIP	1.00	1.00
9	Tchr-on-Assignment OCIP	1.00	1.00
1	TCHR-PHYSICAL EDUCATION	1.80	1.80
10	TCHR-PHYSICAL EDUCATION	1.00	1.00
12	TCHR-PHYSICAL EDUCATION	5.20	5.20
15	TCHR-PHYSICAL EDUCATION	4.00	4.00
18	TCHR-PHYSICAL EDUCATION	1.00	1.00
2	TCHR-PHYSICAL EDUCATION	0.80	0.80
20	TCHR-PHYSICAL EDUCATION	3.00	3.00
29	TCHR-PHYSICAL EDUCATION	1.00	1.00
3	TCHR-PHYSICAL EDUCATION	1.80	1.80
36-1	TCHR-PHYSICAL EDUCATION	2.00	2.00
4	TCHR-PHYSICAL EDUCATION	1.00	1.00
5	TCHR-PHYSICAL EDUCATION	2.00	2.00
6	TCHR-PHYSICAL EDUCATION	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
7	TCHR-PHYSICAL EDUCATION	4.40	4.40
8	TCHR-PHYSICAL EDUCATION	1.00	1.00
9	TCHR-PHYSICAL EDUCATION	3.00	3.00
1	TCHR-PRE-K	0.00	1.50
12	TCHR-PRE-K	3.00	2.00
16	TCHR-PRE-K	1.00	1.00
19	TCHR-PRE-K	1.50	1.50
20	TCHR-PRE-K	1.00	1.00
21	TCHR-PRE-K	1.50	1.50
23	TCHR-PRE-K	1.00	1.00
7	TCHR-PRE-K	1.00	1.00
19	TCHR-PRE-K BILINGUAL	1.00	1.00
20	TCHR-PRE-K SPED	1.00	1.00
1	TCHR-REGISTRAR	0.11	0.11
12	TCHR-REGISTRAR	2.00	2.00
15	TCHR-REGISTRAR	0.60	0.60
2	TCHR-REGISTRAR	0.20	0.20
23	TCHR-REGISTRAR	0.40	0.40
25	TCHR-REGISTRAR	0.40	0.40
31	TCHR-REGISTRAR	0.40	0.40
9	Tchr-Schl Instr Business	1.00	1.00
19	Tchr-Schl Instr Nursing	1.00	1.00
21	Tchr-Schl Instr Nursing	0.50	0.25
26	Tchr-Schl Instr Nursing	0.50	0.50
1	TCHR-SCHOOL INSTRUCTOR	1.36	3.36
20	TCHR-SCHOOL INSTRUCTOR	5.00	4.50
21	TCHR-SCHOOL INSTRUCTOR	2.50	2.75
22	TCHR-SCHOOL INSTRUCTOR	6.00	6.00
23	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
24	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
25	TCHR-SCHOOL INSTRUCTOR	8.00	7.60
26	TCHR-SCHOOL INSTRUCTOR	3.50	3.50
29	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
34	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
6	TCHR-SCHOOL INSTRUCTOR	0.00	1.00
7	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
9	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	1.20	1.20
10	TCHR-SCIENCE	1.00	1.00
11	TCHR-SCIENCE	3.00	3.00
12	TCHR-SCIENCE	1.00	1.00
13	TCHR-SCIENCE	2.00	2.00
20	TCHR-SCIENCE	1.00	1.00
23	TCHR-SCIENCE	0.60	0.60



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
25	TCHR-SCIENCE	0.60	0.60
27	TCHR-SCIENCE	1.00	1.00
28	TCHR-SCIENCE	1.00	1.00
3	TCHR-SCIENCE	4.00	4.00
31	TCHR-SCIENCE	1.00	1.00
4	TCHR-SCIENCE	2.00	2.00
5	TCHR-SCIENCE	1.00	1.00
6	TCHR-SCIENCE	8.00	8.00
7	TCHR-SCIENCE	2.00	2.00
8	TCHR-SCIENCE	4.00	4.00
9	TCHR-SCIENCE	2.00	2.00
1	TCHR-SOCIAL STUDIES	1.30	1.30
11	TCHR-SOCIAL STUDIES	1.00	1.00
12	TCHR-SOCIAL STUDIES	2.00	2.00
14	TCHR-SOCIAL STUDIES	1.00	1.00
15	TCHR-SOCIAL STUDIES	1.00	1.00
17	TCHR-SOCIAL STUDIES	1.00	1.00
2	TCHR-SOCIAL STUDIES	4.00	4.00
20	TCHR-SOCIAL STUDIES	1.00	1.00
22	TCHR-SOCIAL STUDIES	1.00	1.00
23	TCHR-SOCIAL STUDIES	2.00	2.00
3	TCHR-SOCIAL STUDIES	1.00	1.00
36-5	TCHR-SOCIAL STUDIES	1.00	1.00
5	TCHR-SOCIAL STUDIES	4.00	4.00
6	TCHR-SOCIAL STUDIES	7.00	6.00
7	TCHR-SOCIAL STUDIES	3.00	3.00
8	TCHR-SOCIAL STUDIES	2.00	2.00
9	TCHR-SOCIAL STUDIES	3.00	3.00
1	TCHR-SPEC ED	3.00	2.00
10	TCHR-SPEC ED	1.50	1.50
11	TCHR-SPEC ED	4.00	4.00
12	TCHR-SPEC ED	9.60	9.60
13	TCHR-SPEC ED	8.10	8.20
15	TCHR-SPEC ED	9.50	9.50
16	TCHR-SPEC ED	3.00	3.00
17	TCHR-SPEC ED	4.00	4.00
18	TCHR-SPEC ED	1.00	1.00
19	TCHR-SPEC ED	5.00	5.00
2	TCHR-SPEC ED	5.60	5.60
20	TCHR-SPEC ED	4.00	4.00
22	TCHR-SPEC ED	1.00	1.00
23	TCHR-SPEC ED	6.00	6.00
24	TCHR-SPEC ED	1.00	1.00
26	TCHR-SPEC ED	1.40	1.40

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
28	TCHR-SPEC ED	1.00	1.00
29	TCHR-SPEC ED	3.00	3.00
3	TCHR-SPEC ED	6.55	6.55
31	TCHR-SPEC ED	1.00	1.00
32	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	2.00	2.00
34	TCHR-SPEC ED	1.00	1.00
36-1	TCHR-SPEC ED	2.40	2.40
36-2	TCHR-SPEC ED	2.00	2.00
36-4	TCHR-SPEC ED	2.00	2.00
36-5	TCHR-SPEC ED	2.50	2.50
36-7	TCHR-SPEC ED	1.00	1.00
4	TCHR-SPEC ED	9.00	9.00
5	TCHR-SPEC ED	10.00	10.00
6	TCHR-SPEC ED	19.40	19.40
7	TCHR-SPEC ED	22.00	22.00
8	TCHR-SPEC ED	5.00	5.00
9	TCHR-SPEC ED	7.60	7.60
36-4	TCHR-SPEC ED ACAD EVAL	0.50	0.50
12	Tchr-Spec Ed GB	0.40	0.40
13	Tchr-Spec Ed GB	0.40	0.30
16	Tchr-Spec Ed GB	1.00	1.00
2	Tchr-Spec Ed GB	0.40	0.40
22	Tchr-Spec Ed GB	1.00	1.00
23	Tchr-Spec Ed GB	1.00	1.00
24	Tchr-Spec Ed GB	0.50	0.50
36-1	Tchr-Spec Ed GB	0.40	0.40
36-4	Tchr-Spec Ed GB	1.00	1.00
5	Tchr-Spec Ed GB	1.00	1.00
6	Tchr-Spec Ed GB	0.60	0.60
9	Tchr-Spec Ed GB	0.40	0.40
1	TCHR-SPEC ED SP/HH	1.90	1.90
10	TCHR-SPEC ED SP/HH	1.00	1.00
11	TCHR-SPEC ED SP/HH	2.00	2.00
12	TCHR-SPEC ED SP/HH	1.20	1.20
13	TCHR-SPEC ED SP/HH	1.00	1.00
14	TCHR-SPEC ED SP/HH	0.80	0.80
15	TCHR-SPEC ED SP/HH	1.00	1.00
16	TCHR-SPEC ED SP/HH	2.00	2.00
17	TCHR-SPEC ED SP/HH	2.00	2.00
19	TCHR-SPEC ED SP/HH	2.00	2.00
20	TCHR-SPEC ED SP/HH	4.00	4.00
21	TCHR-SPEC ED SP/HH	1.00	1.00
22	TCHR-SPEC ED SP/HH	1.50	1.50

## Schools 2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
26	TCHR-SPEC ED SP/HH	2.00	2.00
28	TCHR-SPEC ED SP/HH	1.00	1.00
31	TCHR-SPEC ED SP/HH	2.00	2.00
33	TCHR-SPEC ED SP/HH	0.50	0.50
34	TCHR-SPEC ED SP/HH	1.00	1.00
35	TCHR-SPEC ED SP/HH	1.00	1.00
36-1	TCHR-SPEC ED SP/HH	1.60	1.60
36-2	TCHR-SPEC ED SP/HH	1.00	1.00
5	TCHR-SPEC ED SP/HH	0.30	0.30
6	TCHR-SPEC ED SP/HH	1.00	1.00
8	TCHR-SPEC ED SP/HH	2.40	2.40
9	TCHR-SPEC ED SP/HH	0.40	0.40
1	TCHR-TECHNOLOGY	0.10	0.10
12	TCHR-TECHNOLOGY	0.60	0.60
13	TCHR-TECHNOLOGY	0.40	0.40
15	TCHR-TECHNOLOGY	0.40	0.40
26	TCHR-TECHNOLOGY	1.00	1.00
6	TCHR-TECHNOLOGY	0.60	0.60
14	TCHR-WELLNESS CTR. COOR.	1.00	1.00
5	TCHR-WELLNESS CTR. COOR.	0.50	0.50
6	TCHR-WELLNESS CTR. COOR.	0.50	0.50
79	TELEPHONE OPERATOR C	1.00	1.00
<b>Total Department Positions</b>		<b>1,415.33</b>	<b>1,420.59</b>

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Schools: Northwest Zone</b>		<b>NW ZONE</b>	
57	Aca Dir Foundtn & Commencmnt	2.00	2.00
57	Academy Director: Foundation	2.00	2.00
57	Academy Director: Commencement	2.00	2.00
83	ACCOUNT CLERK TYPIST	1.00	1.00
56	ASSISTANT PRINCIPAL	12.00	12.00
82	ASST CUSTODIAN ENGINEER	22.00	22.00
56	Asst Prin Oper & Stdnt Mgmnt	8.00	8.00
56	Asst Prin Student Management	15.00	15.00
56	Asst Principal for Instruction	2.00	2.00
56	Asst Principal for Operations	1.00	1.00
85	ATTENDANCE ASSISTANT C	1.00	1.00
80	AUDIO VISUAL ASSISTANT C	5.00	5.00
72	CLEANER L	6.00	6.00
83	CLERK II WITH TYPING	9.00	9.00
80	CLERK III W/TYPING	22.00	22.00
80	CLERK III WITH TYP BILGL C	4.00	4.00
78	CLERK TYPIST C	24.00	24.00
78	CLERK TYPIST BILINGUAL C	5.00	5.00
78	CLERK TYPIST PT	1.14	1.14
55	COORD ADMIN SPEC ED-SEC	3.00	3.00
1	COUNSELOR	0.00	1.00
10	COUNSELOR	1.00	1.00
11	COUNSELOR	2.00	2.00
12	COUNSELOR	1.50	1.50
13	COUNSELOR	2.00	2.00
15	COUNSELOR	2.00	2.00
17	COUNSELOR	1.00	1.00
18	COUNSELOR	1.00	1.00
20	COUNSELOR	2.00	2.00
23	COUNSELOR	2.00	2.00
31	COUNSELOR	1.00	1.00
36-4	COUNSELOR	1.00	1.00
36-7	COUNSELOR	1.00	1.00
4	COUNSELOR	1.00	1.00
5	COUNSELOR	1.00	1.00
6	COUNSELOR	1.50	1.50
7	COUNSELOR	1.00	1.00
8	COUNSELOR	1.00	1.00
9	COUNSELOR	1.00	1.00
73	CUSTODIAL ASSISTANT	38.00	38.00
84	CUSTODIAN ENGINEER	18.00	18.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
55	Data Steward	0.00	1.00
85	HOME SCHOOL ASSISTANT N	6.00	6.00
85	Home School Asst Bil	1.00	1.00
50	JROTC INSTRUCTOR N	4.00	4.00
10	LIBRARY MEDIA SPECIALIST	1.00	1.00
13	LIBRARY MEDIA SPECIALIST	1.00	1.00
15	LIBRARY MEDIA SPECIALIST	3.00	3.00
20	LIBRARY MEDIA SPECIALIST	3.00	3.00
21	LIBRARY MEDIA SPECIALIST	1.00	1.00
27	LIBRARY MEDIA SPECIALIST	2.00	2.00
33	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-7	LIBRARY MEDIA SPECIALIST	1.00	1.00
4	LIBRARY MEDIA SPECIALIST	1.00	1.00
5	LIBRARY MEDIA SPECIALIST	2.00	2.00
7	LIBRARY MEDIA SPECIALIST	1.00	1.00
9	LIBRARY MEDIA SPECIALIST	2.00	2.00
72	LOCKER ROOM ATTENDANT L	1.00	1.00
77	PARA BILINGUAL	1.00	1.00
77	PARA BREAK	30.00	29.00
77	PARA BREAK 35 HRS	1.00	1.00
77	PARA INTERVENTION	1.80	1.80
77	PARA LEAP	2.00	2.00
77	PARA MISC	2.00	2.00
77	PARA POOL 30 HRS	2.00	2.00
77	PARA POOL 32.5 HRS	3.00	3.00
77	PARA PRE-K	2.00	2.00
77	PARA PRE-K 30 HRS	4.00	4.00
77	PARA PRE-K BILINGUAL	2.00	2.00
77	Para Pre-K Sped 30 hrs.	2.00	2.00
77	PARA PRIMARY PROJ	8.00	8.00
77	PARA SPEC ED	42.00	40.00
77	PARA SPEC ED 1:1	27.00	26.00
77	PARA SPEC ED 32.5 HRS	31.00	31.00
77	PARA SPEC ED 35 HRS	2.00	2.00
77	PARA SPED 1:1 32.5 HRS	4.00	5.00
77	PARA TECHNOLOGY	1.00	1.00
77	Parent Liaison	10.00	10.00
58	PRINCIPAL-ELEMENTARY SCHOOL	13.00	14.00
58	PRINCIPAL-SECONDARY	8.00	7.00
79	PROJECT WORKER N	4.00	4.00
79	PROJECT WORKER-BILINGUAL N	1.00	1.00
55	SCH COORD HEALTH/PE/ATHLETICS	5.00	5.00
1	SCH SOCIAL WORKER	0.00	1.00
12	SCH SOCIAL WORKER	3.00	3.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
13	SCH SOCIAL WORKER	2.00	2.00
15	SCH SOCIAL WORKER	0.40	0.40
16	SCH SOCIAL WORKER	1.00	1.00
19	SCH SOCIAL WORKER	2.00	2.00
20	SCH SOCIAL WORKER	0.80	0.80
21	SCH SOCIAL WORKER	1.00	1.00
22	SCH SOCIAL WORKER	1.00	1.00
24	SCH SOCIAL WORKER	1.40	1.40
33	SCH SOCIAL WORKER	1.00	1.00
36-2	SCH SOCIAL WORKER	0.60	0.60
36-4	SCH SOCIAL WORKER	1.00	1.00
36-7	SCH SOCIAL WORKER	1.00	1.00
5	SCH SOCIAL WORKER	1.00	1.00
7	SCH SOCIAL WORKER	1.00	1.00
9	SCH SOCIAL WORKER	0.50	0.50
10	SCHOOL PSYCHOLOGIST	0.20	0.20
11	SCHOOL PSYCHOLOGIST	1.00	1.00
12	SCHOOL PSYCHOLOGIST	1.00	1.00
13	SCHOOL PSYCHOLOGIST	1.50	1.50
15	SCHOOL PSYCHOLOGIST	2.50	2.50
16	SCHOOL PSYCHOLOGIST	3.00	3.00
17	SCHOOL PSYCHOLOGIST	1.00	1.00
20	SCHOOL PSYCHOLOGIST	1.50	1.50
23	SCHOOL PSYCHOLOGIST	1.00	1.00
24	SCHOOL PSYCHOLOGIST	1.00	1.00
25	SCHOOL PSYCHOLOGIST	1.00	1.00
29	SCHOOL PSYCHOLOGIST	2.10	2.10
36-1	SCHOOL PSYCHOLOGIST	1.60	1.60
36-5	SCHOOL PSYCHOLOGIST	1.00	1.00
86	SCHOOL SECRETARY BILGL/40 HR C	1.00	1.00
86	SCHOOL SECRETARY/40 HR C	12.00	12.00
79	SCHOOL SENTRY I	34.00	34.00
79	SCHOOL SENTRY I BILINGUAL	1.00	1.00
87	SENIOR SCHOOL SECRETARY C	7.00	7.00
77	Sr Assoc PMHP Para	3.00	2.60
87	Sr School Secretary Bilingual	1.00	1.00
83	STOCK CLERK C	5.50	5.50
20	Tchr - Mentor Release	1.00	1.00
21	Tchr - Mentor Release	0.40	0.40
31	Tchr - Mentor Release	0.60	0.60
36-5	Tchr - Mentor Release	0.50	0.50
36-9	Tchr - Mentor Release	0.60	0.60
77	Tchr Asst - Rdg First	4.00	4.00
77	Tchr Asst - Special Education	60.00	61.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
10	TCHR ON ASSIGN READING FIRST	1.00	1.00
11	TCHR ON ASSIGN READING FIRST	1.00	1.00
12	TCHR ON ASSIGN READING FIRST	1.00	1.00
13	TCHR ON ASSIGN READING FIRST	1.00	1.00
15	TCHR ON ASSIGN READING FIRST	1.00	1.00
36-1	TCHR ON ASSIGN READING FIRST	1.00	1.00
6	TCHR ON ASSIGN READING FIRST	1.00	1.00
7	TCHR ON ASSIGN READING FIRST	1.00	1.00
10	TCHR SPECIALIST	1.00	1.00
10	TCHR-ART	1.80	1.80
12	TCHR-ART	1.40	1.40
13	TCHR-ART	1.80	1.80
15	TCHR-ART	3.00	3.00
19	TCHR-ART	1.00	1.00
21	TCHR-ART	2.00	2.00
23	TCHR-ART	3.00	3.00
3	TCHR-ART	1.00	1.00
34	TCHR-ART	1.00	1.00
36-7	TCHR-ART	1.00	1.00
36-8	TCHR-ART	2.00	2.00
4	TCHR-ART	0.40	0.40
5	TCHR-ART	2.00	2.00
6	TCHR-ART	2.00	2.00
7	TCHR-ART	1.00	1.00
8	TCHR-ART	1.00	1.00
17	TCHR-AUTO BODY REPAIR	1.00	1.00
18	TCHR-AUTO MECHANICS	1.00	1.00
29	TCHR-AUTO MECHANICS	1.00	1.00
10	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
12	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
15	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
23	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
24	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
29	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
3	TCHR-BILINGUAL EDUCATION-ELEM	2.00	2.00
36-2	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
6	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
7	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
8	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
1	TCHR-BUSINESS/MARKETING	0.25	0.25
10	TCHR-BUSINESS/MARKETING	1.00	1.00
12	TCHR-BUSINESS/MARKETING	2.00	2.00
13	TCHR-BUSINESS/MARKETING	1.00	1.00
15	TCHR-BUSINESS/MARKETING	0.50	0.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
18	TCHR-BUSINESS/MARKETING	1.00	1.00
20	TCHR-BUSINESS/MARKETING	0.50	0.50
25	TCHR-BUSINESS/MARKETING	1.00	1.00
4	TCHR-BUSINESS/MARKETING	1.00	1.00
5	TCHR-BUSINESS/MARKETING	1.00	1.00
6	TCHR-BUSINESS/MARKETING	1.00	1.00
7	TCHR-BUSINESS/MARKETING	3.00	3.00
8	TCHR-BUSINESS/MARKETING	2.00	2.00
9	TCHR-BUSINESS/MARKETING	1.00	1.00
1	TCHR-COMPUTER SCIENCE	0.40	0.40
9	TCHR-COMPUTER SCIENCE	1.00	1.00
21	TCHR-CONSTRUCTION TRADES	1.00	1.00
29	TCHR-CONSTRUCTION TRADES	1.00	1.00
36-2	TCHR-CONSTRUCTION TRADES	1.00	1.00
12	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
13	TCHR-COORDINATOR OF SPECIAL ED	0.60	0.60
16	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
17	TCHR-COORDINATOR OF SPECIAL ED	0.30	0.30
20	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
24	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
28	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
31	TCHR-COORDINATOR OF SPECIAL ED	0.40	0.40
34	TCHR-COORDINATOR OF SPECIAL ED	0.30	0.30
36-1	TCHR-COORDINATOR OF SPECIAL ED	0.70	0.70
7	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
9	TCHR-COORDINATOR OF SPECIAL ED	0.30	0.30
20	TCHR-DIVERSIFIED OCC COOP	0.50	0.50
22	TCHR-ELECT/ELECTRONICS INSTR	1.00	1.00
11	TCHR-ELEM 1st	3.50	3.50
12	TCHR-ELEM 1st	2.00	2.00
13	TCHR-ELEM 1st	2.00	2.00
15	TCHR-ELEM 1st	7.50	6.50
17	TCHR-ELEM 1st	1.00	1.00
19	TCHR-ELEM 1st	1.00	1.00
2	TCHR-ELEM 1st	1.00	1.00
21	TCHR-ELEM 1st	1.00	1.00
23	TCHR-ELEM 1st	5.00	5.00
33	TCHR-ELEM 1st	1.00	1.00
4	TCHR-ELEM 1st	2.00	2.00
5	TCHR-ELEM 1st	3.00	3.00
6	TCHR-ELEM 1st	3.00	3.00
7	TCHR-ELEM 1st	6.00	6.00
8	TCHR-ELEM 1st	2.00	2.00
9	TCHR-ELEM 1st	9.00	9.00



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
10	TCHR-ELEM 2nd	3.50	3.50
12	TCHR-ELEM 2nd	6.50	6.50
13	TCHR-ELEM 2nd	2.00	2.00
15	TCHR-ELEM 2nd	4.00	5.00
16	TCHR-ELEM 2nd	3.00	3.00
17	TCHR-ELEM 2nd	2.00	2.00
19	TCHR-ELEM 2nd	3.00	3.00
20	TCHR-ELEM 2nd	1.00	1.00
22	TCHR-ELEM 2nd	0.50	0.50
23	TCHR-ELEM 2nd	3.00	3.00
26	TCHR-ELEM 2nd	2.00	2.00
28	TCHR-ELEM 2nd	0.50	0.50
3	TCHR-ELEM 2nd	3.00	3.00
31	TCHR-ELEM 2nd	1.00	1.00
36-6	TCHR-ELEM 2nd	1.00	1.00
4	TCHR-ELEM 2nd	5.00	5.00
5	TCHR-ELEM 2nd	1.00	1.00
6	TCHR-ELEM 2nd	2.00	1.00
7	TCHR-ELEM 2nd	3.00	3.00
8	TCHR-ELEM 2nd	1.00	1.00
9	TCHR-ELEM 2nd	4.00	4.00
10	TCHR-ELEM 3rd	0.50	0.50
11	TCHR-ELEM 3rd	2.00	2.00
12	TCHR-ELEM 3rd	7.50	7.50
13	TCHR-ELEM 3rd	1.00	1.00
15	TCHR-ELEM 3rd	3.00	3.00
16	TCHR-ELEM 3rd	1.00	1.00
17	TCHR-ELEM 3rd	1.00	2.00
19	TCHR-ELEM 3rd	1.00	1.00
2	TCHR-ELEM 3rd	2.00	2.00
21	TCHR-ELEM 3rd	1.00	1.00
27	TCHR-ELEM 3rd	1.00	1.00
3	TCHR-ELEM 3rd	1.00	1.00
33	TCHR-ELEM 3rd	1.00	1.00
34	TCHR-ELEM 3rd	2.00	2.00
36-8	TCHR-ELEM 3rd	1.00	1.00
4	TCHR-ELEM 3rd	3.00	3.00
5	TCHR-ELEM 3rd	1.00	1.00
7	TCHR-ELEM 3rd	1.00	1.00
8	TCHR-ELEM 3rd	1.00	1.00
9	TCHR-ELEM 3rd	7.00	7.00
17	TCHR-ELEM 4/5	1.00	0.00
10	TCHR-ELEM 4th	1.00	1.00
11	TCHR-ELEM 4th	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
12	TCHR-ELEM 4th	5.00	5.00
13	TCHR-ELEM 4th	2.00	2.00
15	TCHR-ELEM 4th	5.00	5.00
16	TCHR-ELEM 4th	2.00	2.00
18	TCHR-ELEM 4th	1.00	1.00
19	TCHR-ELEM 4th	1.40	1.40
2	TCHR-ELEM 4th	1.00	1.00
20	TCHR-ELEM 4th	1.60	1.60
3	TCHR-ELEM 4th	4.00	4.00
36-8	TCHR-ELEM 4th	1.00	1.00
4	TCHR-ELEM 4th	3.00	3.00
5	TCHR-ELEM 4th	2.00	2.00
6	TCHR-ELEM 4th	1.00	1.00
8	TCHR-ELEM 4th	2.00	2.00
9	TCHR-ELEM 4th	5.00	5.00
11	TCHR-ELEM 5th	2.00	2.00
12	TCHR-ELEM 5th	5.50	5.50
13	TCHR-ELEM 5th	2.00	2.00
15	TCHR-ELEM 5th	5.50	5.50
17	TCHR-ELEM 5th	1.00	1.00
18	TCHR-ELEM 5th	1.00	1.00
19	TCHR-ELEM 5th	2.00	2.00
2	TCHR-ELEM 5th	1.00	1.00
20	TCHR-ELEM 5th	2.00	2.00
23	TCHR-ELEM 5th	1.00	1.00
24	TCHR-ELEM 5th	1.00	1.00
25	TCHR-ELEM 5th	1.00	1.00
36-1	TCHR-ELEM 5th	2.00	2.00
4	TCHR-ELEM 5th	2.00	2.00
5	TCHR-ELEM 5th	2.00	2.00
6	TCHR-ELEM 5th	1.00	2.00
7	TCHR-ELEM 5th	3.00	3.00
8	TCHR-ELEM 5th	1.00	1.00
9	TCHR-ELEM 5th	3.00	3.00
1	TCHR-ELEM 6th	1.00	1.00
10	TCHR-ELEM 6th	2.00	2.00
11	TCHR-ELEM 6th	1.00	1.00
12	TCHR-ELEM 6th	5.00	5.00
13	TCHR-ELEM 6th	2.00	2.00
14	TCHR-ELEM 6th	1.00	1.00
15	TCHR-ELEM 6th	8.00	8.00
17	TCHR-ELEM 6th	1.00	1.00
20	TCHR-ELEM 6th	3.00	3.00
22	TCHR-ELEM 6th	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
26	TCHR-ELEM 6th	1.00	1.00
3	TCHR-ELEM 6th	2.00	2.00
36-4	TCHR-ELEM 6th	1.00	1.00
4	TCHR-ELEM 6th	1.00	1.00
5	TCHR-ELEM 6th	1.00	1.00
7	TCHR-ELEM 6th	1.00	1.00
9	TCHR-ELEM 6th	3.00	3.00
11	TCHR-ELEM BIL 1/2	1.00	0.00
11	TCHR-ELEM BIL 1ST	0.00	1.00
3	TCHR-ELEM BIL 2ND	1.00	1.00
13	TCHR-ELEM BIL 3RD	1.00	1.00
22	TCHR-ELEM BIL 4TH	1.00	1.00
10	TCHR-ENGLISH	2.50	2.50
11	TCHR-ENGLISH	1.00	1.00
12	TCHR-ENGLISH	5.00	5.00
15	TCHR-ENGLISH	3.00	3.00
17	TCHR-ENGLISH	2.00	2.00
19	TCHR-ENGLISH	3.00	3.00
2	TCHR-ENGLISH	4.00	4.00
25	TCHR-ENGLISH	1.00	1.00
26	TCHR-ENGLISH	1.00	1.00
3	TCHR-ENGLISH	3.00	3.00
33	TCHR-ENGLISH	2.00	2.00
34	TCHR-ENGLISH	1.00	1.00
36-2	TCHR-ENGLISH	1.00	1.00
4	TCHR-ENGLISH	1.00	1.00
5	TCHR-ENGLISH	10.00	10.00
6	TCHR-ENGLISH	4.00	4.00
7	TCHR-ENGLISH	4.00	4.00
8	TCHR-ENGLISH	2.00	2.00
9	TCHR-ENGLISH	3.75	3.75
10	TCHR-ESOL	1.00	1.00
11	TCHR-ESOL	2.00	2.00
12	TCHR-ESOL	2.00	2.00
13	TCHR-ESOL	2.00	2.00
15	TCHR-ESOL	1.50	1.50
17	TCHR-ESOL	0.40	0.40
18	TCHR-ESOL	0.50	0.50
19	TCHR-ESOL	2.00	2.00
22	TCHR-ESOL	0.50	0.50
25	TCHR-ESOL	1.00	1.00
26	TCHR-ESOL	1.00	1.00
27	TCHR-ESOL	0.80	0.80
28	TCHR-ESOL	1.40	1.40

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
29	TCHR-ESOL	1.00	1.00
31	TCHR-ESOL	0.20	0.20
33	TCHR-ESOL	1.00	1.00
36-8	TCHR-ESOL	2.00	2.00
4	TCHR-ESOL	3.00	3.00
5	TCHR-ESOL	4.00	4.00
6	TCHR-ESOL	1.00	1.00
7	TCHR-ESOL	1.50	1.50
9	TCHR-ESOL	1.50	1.50
1	TCHR-FAMILY & CONSUMER SCIENCE	0.70	0.70
14	TCHR-FAMILY & CONSUMER SCIENCE	0.40	0.40
15	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
26	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-1	TCHR-FAMILY & CONSUMER SCIENCE	2.00	2.00
36-7	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
7	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
1	TCHR-FOREIGN LANGUAGE	0.40	0.40
10	TCHR-FOREIGN LANGUAGE	1.00	1.00
12	TCHR-FOREIGN LANGUAGE	3.00	3.00
19	TCHR-FOREIGN LANGUAGE	1.00	1.00
2	TCHR-FOREIGN LANGUAGE	1.00	1.00
20	TCHR-FOREIGN LANGUAGE	1.00	1.00
23	TCHR-FOREIGN LANGUAGE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	1.00	1.00
34	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-2	TCHR-FOREIGN LANGUAGE	0.50	0.50
4	TCHR-FOREIGN LANGUAGE	0.40	0.40
5	TCHR-FOREIGN LANGUAGE	2.00	2.00
6	TCHR-FOREIGN LANGUAGE	1.00	1.00
7	TCHR-FOREIGN LANGUAGE	2.00	2.00
9	TCHR-FOREIGN LANGUAGE	0.25	0.25
26	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
4	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
6	TCHR-GRAPHIC ARTS/DESIGN	1.50	1.50
8	TCHR-GRAPHIC ARTS/DESIGN	1.00	1.00
1	TCHR-HEALTH EDUCATION	0.25	0.25
10	TCHR-HEALTH EDUCATION	1.00	1.00
12	TCHR-HEALTH EDUCATION	1.00	1.00
15	TCHR-HEALTH EDUCATION	1.00	1.00
2	TCHR-HEALTH EDUCATION	1.50	1.50
23	TCHR-HEALTH EDUCATION	1.00	1.00
7	TCHR-HEALTH EDUCATION	1.60	1.60
8	TCHR-HEALTH EDUCATION	0.40	0.40
13	TCHR-HOME/HOSPITAL	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
21	TCHR-HOME/HOSPITAL	1.00	1.00
23	TCHR-HOME/HOSPITAL	1.00	1.00
7	TCHR-HOME/HOSPITAL	3.00	3.00
8	TCHR-HOME/HOSPITAL	4.00	4.00
16	TCHR-INSTR COMPUTING	1.00	1.00
23	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
27	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
8	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
10	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
11	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
12	TCHR-KINDERGARTEN-FULL DAY	11.00	11.00
13	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
15	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
16	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
18	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
2	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
20	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
21	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
23	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
28	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
3	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
31	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
34	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-1	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-5	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
4	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
6	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
8	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
9	TCHR-KINDERGARTEN-FULL DAY	6.00	6.00
12	TCHR-MAP	1.00	1.00
36-8	TCHR-MAP	1.00	1.00
6	TCHR-MAP	1.00	1.00
1	TCHR-MATH	1.25	1.25
11	TCHR-MATH	2.00	2.00
12	TCHR-MATH	1.00	1.00
13	TCHR-MATH	1.50	1.50
14	TCHR-MATH	3.00	3.00
15	TCHR-MATH	2.00	2.00
16	TCHR-MATH	2.00	2.00
17	TCHR-MATH	2.00	2.00
19	TCHR-MATH	1.00	1.00
2	TCHR-MATH	2.00	2.00
23	TCHR-MATH	1.00	1.00
25	TCHR-MATH	1.50	1.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
26	TCHR-MATH	1.50	1.00
3	TCHR-MATH	6.00	6.00
32	TCHR-MATH	1.00	1.00
36-1	TCHR-MATH	1.00	1.00
36-2	TCHR-MATH	1.00	1.00
36-5	TCHR-MATH	2.00	2.00
4	TCHR-MATH	5.00	5.00
5	TCHR-MATH	3.50	3.50
6	TCHR-MATH	3.50	2.50
7	TCHR-MATH	4.00	4.00
8	TCHR-MATH	3.00	3.00
9	TCHR-MATH	3.00	3.00
33	TCHR-MECHANICAL TRADES	1.00	1.00
36-2	TCHR-MECHANICAL TRADES	1.00	1.00
36-7	TCHR-MECHANICAL TRADES	1.00	1.00
9	TCHR-MECHANICAL TRADES	1.00	1.00
11	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
3	TCHR-MEDIA COMMUNICATIONS	1.00	1.00
9	TCHR-MEDIA COMMUNICATIONS	0.25	0.25
12	TCHR-MUSIC,INSTRUMENTAL	0.60	0.60
13	TCHR-MUSIC,INSTRUMENTAL	1.90	1.90
15	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
21	TCHR-MUSIC,INSTRUMENTAL	0.60	0.60
25	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
3	TCHR-MUSIC,INSTRUMENTAL	0.60	0.60
36-1	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
36-8	TCHR-MUSIC,INSTRUMENTAL	0.70	0.70
4	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
7	TCHR-MUSIC,INSTRUMENTAL	1.10	1.10
9	TCHR-MUSIC,INSTRUMENTAL	1.10	1.10
10	TCHR-MUSIC,VOCAL	1.00	1.00
12	TCHR-MUSIC,VOCAL	2.40	2.40
13	TCHR-MUSIC,VOCAL	2.10	2.10
16	TCHR-MUSIC,VOCAL	1.00	1.00
17	TCHR-MUSIC,VOCAL	1.00	1.00
20	TCHR-MUSIC,VOCAL	0.10	0.10
21	TCHR-MUSIC,VOCAL	1.00	1.00
23	TCHR-MUSIC,VOCAL	1.00	1.00
25	TCHR-MUSIC,VOCAL	1.20	1.20
3	TCHR-MUSIC,VOCAL	1.00	1.00
34	TCHR-MUSIC,VOCAL	1.00	1.00
36-2	TCHR-MUSIC,VOCAL	1.00	1.00
36-7	TCHR-MUSIC,VOCAL	1.00	1.00
4	TCHR-MUSIC,VOCAL	1.10	1.10

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
6	TCHR-MUSIC,VOCAL	0.60	0.60
7	TCHR-MUSIC,VOCAL	2.70	2.70
8	TCHR-MUSIC,VOCAL	0.90	0.90
9	TCHR-MUSIC,VOCAL	2.00	2.00
10	TCHR-ON ASSIGN-AIS	1.00	1.00
12	TCHR-ON ASSIGN-AIS	2.00	2.00
14	TCHR-ON ASSIGN-AIS	1.00	1.00
15	TCHR-ON ASSIGN-AIS	1.00	1.00
19	TCHR-ON ASSIGN-AIS	1.00	1.00
23	TCHR-ON ASSIGN-AIS	1.34	1.34
26	TCHR-ON ASSIGN-AIS	1.00	1.00
31	TCHR-ON ASSIGN-AIS	0.50	0.50
36-2	TCHR-ON ASSIGN-AIS	0.50	0.50
36-7	TCHR-ON ASSIGN-AIS	0.33	0.33
6	TCHR-ON ASSIGN-AIS	1.00	1.00
9	TCHR-ON ASSIGN-AIS	0.33	0.33
1	TCHR-ON ASSIGN-ELA	0.00	2.00
12	TCHR-ON ASSIGN-ELA	1.50	1.50
13	TCHR-ON ASSIGN-ELA	1.00	1.00
17	TCHR-ON ASSIGN-ELA	0.50	0.50
20	TCHR-ON ASSIGN-ELA	2.00	2.00
23	TCHR-ON ASSIGN-ELA	1.33	1.33
26	TCHR-ON ASSIGN-ELA	1.00	1.00
28	TCHR-ON ASSIGN-ELA	1.00	1.00
31	TCHR-ON ASSIGN-ELA	2.50	2.50
36-2	TCHR-ON ASSIGN-ELA	1.00	1.00
36-7	TCHR-ON ASSIGN-ELA	0.34	0.34
36-9	TCHR-ON ASSIGN-ELA	1.00	1.00
9	TCHR-ON ASSIGN-ELA	1.33	1.33
12	TCHR-ON ASSIGN-MATH SPEC	3.50	3.50
13	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
15	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
17	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
19	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
2	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
21	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
23	TCHR-ON ASSIGN-MATH SPEC	2.33	2.33
26	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
33	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-2	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-5	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-7	TCHR-ON ASSIGN-MATH SPEC	0.33	0.33
7	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
8	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
9	TCHR-ON ASSIGN-MATH SPEC	1.34	1.34
14	Tchr-on-Assign AIS Bil	1.00	1.00
16	Tchr-On-Assign AVID	1.00	1.00
6	Tchr-On-Assign AVID	1.00	1.00
12	Tchr-on-Assign ED Support	0.50	0.50
36-1	Tchr-on-Assign ED Support	0.50	0.50
36-8	Tchr-on-Assign ED Support	0.50	0.50
4	Tchr-on-Assign ED Support	0.50	0.50
12	TCHR-ON-ASSIGNMENT	1.00	0.00
13	TCHR-ON-ASSIGNMENT	1.00	1.00
2	TCHR-ON-ASSIGNMENT	1.00	1.00
29	TCHR-ON-ASSIGNMENT	1.00	1.00
3	TCHR-ON-ASSIGNMENT	1.00	0.00
31	TCHR-ON-ASSIGNMENT	0.60	0.60
5	TCHR-ON-ASSIGNMENT	1.00	0.00
6	TCHR-ON-ASSIGNMENT	1.00	1.00
14	Tchr-on-Assignment OCIP	1.00	1.00
15	Tchr-on-Assignment OCIP	1.00	1.00
10	TCHR-PHYSICAL EDUCATION	1.00	1.00
12	TCHR-PHYSICAL EDUCATION	5.40	5.40
13	TCHR-PHYSICAL EDUCATION	1.00	1.00
14	TCHR-PHYSICAL EDUCATION	0.80	0.80
15	TCHR-PHYSICAL EDUCATION	6.40	6.40
17	TCHR-PHYSICAL EDUCATION	1.00	1.00
19	TCHR-PHYSICAL EDUCATION	1.00	1.00
2	TCHR-PHYSICAL EDUCATION	0.40	0.40
20	TCHR-PHYSICAL EDUCATION	1.00	1.00
21	TCHR-PHYSICAL EDUCATION	1.00	1.00
25	TCHR-PHYSICAL EDUCATION	1.00	1.00
26	TCHR-PHYSICAL EDUCATION	1.00	1.00
28	TCHR-PHYSICAL EDUCATION	0.70	0.70
29	TCHR-PHYSICAL EDUCATION	1.00	1.00
3	TCHR-PHYSICAL EDUCATION	4.00	4.00
33	TCHR-PHYSICAL EDUCATION	1.00	1.00
34	TCHR-PHYSICAL EDUCATION	1.00	1.00
36-1	TCHR-PHYSICAL EDUCATION	1.00	1.00
36-7	TCHR-PHYSICAL EDUCATION	1.00	1.00
4	TCHR-PHYSICAL EDUCATION	2.80	2.80
5	TCHR-PHYSICAL EDUCATION	2.20	2.20
6	TCHR-PHYSICAL EDUCATION	4.00	4.00
7	TCHR-PHYSICAL EDUCATION	8.00	8.00
8	TCHR-PHYSICAL EDUCATION	1.00	1.00
9	TCHR-PHYSICAL EDUCATION	1.00	1.00
14	TCHR-PRE-K	0.50	0.50



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
19	TCHR-PRE-K	1.00	1.00
20	TCHR-PRE-K	0.50	0.50
22	TCHR-PRE-K	1.00	1.00
23	TCHR-PRE-K	1.00	1.00
36-2	TCHR-PRE-K	1.00	1.00
36-5	TCHR-PRE-K	1.00	1.00
13	TCHR-PRE-K BILINGUAL	1.00	1.00
3	TCHR-PRE-K BILINGUAL	1.00	1.00
12	TCHR-PRE-K SPED	1.00	1.00
34	TCHR-PRE-K SPED	1.00	1.00
15	TCHR-PRINTING TRADES	1.00	1.00
6	TCHR-PRINTING TRADES	0.50	0.50
36-1	TCHR-READING	1.00	1.00
36-4	TCHR-READING	1.00	1.00
12	TCHR-REGISTRAR	0.50	0.50
13	TCHR-REGISTRAR	1.00	1.00
15	TCHR-REGISTRAR	1.00	1.00
17	TCHR-REGISTRAR	1.00	1.00
20	TCHR-REGISTRAR	1.00	1.00
25	TCHR-REGISTRAR	0.50	0.50
36-4	TCHR-REGISTRAR	1.00	1.00
11	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
12	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
13	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
21	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
25	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
30	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
7	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
1	TCHR-SCIENCE	0.25	0.25
11	TCHR-SCIENCE	1.00	1.00
12	TCHR-SCIENCE	1.50	1.50
13	TCHR-SCIENCE	1.00	1.00
14	TCHR-SCIENCE	3.00	3.00
15	TCHR-SCIENCE	1.00	1.00
17	TCHR-SCIENCE	2.00	2.00
18	TCHR-SCIENCE	1.00	1.00
2	TCHR-SCIENCE	1.20	1.20
20	TCHR-SCIENCE	1.00	1.00
21	TCHR-SCIENCE	0.60	0.60
23	TCHR-SCIENCE	1.00	1.00
26	TCHR-SCIENCE	1.00	1.00
27	TCHR-SCIENCE	1.00	1.00
28	TCHR-SCIENCE	2.00	2.00
3	TCHR-SCIENCE	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
31	TCHR-SCIENCE	1.40	1.40
33	TCHR-SCIENCE	3.00	3.00
36-1	TCHR-SCIENCE	1.00	1.00
36-2	TCHR-SCIENCE	2.00	2.00
4	TCHR-SCIENCE	4.00	4.00
5	TCHR-SCIENCE	5.00	5.00
6	TCHR-SCIENCE	2.00	2.00
7	TCHR-SCIENCE	3.00	3.00
9	TCHR-SCIENCE	3.00	3.00
10	TCHR-SOCIAL STUDIES	1.00	1.00
12	TCHR-SOCIAL STUDIES	10.00	10.00
13	TCHR-SOCIAL STUDIES	2.00	2.00
15	TCHR-SOCIAL STUDIES	3.00	3.00
18	TCHR-SOCIAL STUDIES	1.00	1.00
2	TCHR-SOCIAL STUDIES	2.50	2.50
20	TCHR-SOCIAL STUDIES	2.00	2.00
23	TCHR-SOCIAL STUDIES	1.00	1.00
3	TCHR-SOCIAL STUDIES	3.00	3.00
31	TCHR-SOCIAL STUDIES	0.40	0.00
34	TCHR-SOCIAL STUDIES	1.00	1.00
36-2	TCHR-SOCIAL STUDIES	1.00	1.00
36-9	TCHR-SOCIAL STUDIES	1.00	1.00
4	TCHR-SOCIAL STUDIES	0.50	0.50
5	TCHR-SOCIAL STUDIES	3.00	4.00
6	TCHR-SOCIAL STUDIES	2.00	2.00
7	TCHR-SOCIAL STUDIES	4.00	4.00
8	TCHR-SOCIAL STUDIES	1.00	1.00
9	TCHR-SOCIAL STUDIES	5.00	5.00
1	TCHR-SPEC ED	2.60	1.90
10	TCHR-SPEC ED	6.00	6.00
11	TCHR-SPEC ED	5.50	5.50
12	TCHR-SPEC ED	21.50	21.50
13	TCHR-SPEC ED	12.20	12.20
14	TCHR-SPEC ED	3.50	3.50
15	TCHR-SPEC ED	12.50	12.50
16	TCHR-SPEC ED	5.00	5.00
17	TCHR-SPEC ED	3.00	3.00
18	TCHR-SPEC ED	5.10	5.10
19	TCHR-SPEC ED	6.00	6.00
2	TCHR-SPEC ED	6.50	6.50
20	TCHR-SPEC ED	7.10	7.10
21	TCHR-SPEC ED	3.00	3.00
22	TCHR-SPEC ED	1.00	1.00
23	TCHR-SPEC ED	2.50	2.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
24	TCHR-SPEC ED	1.00	1.00
26	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	3.00	3.00
29	TCHR-SPEC ED	0.50	0.50
3	TCHR-SPEC ED	2.00	2.00
31	TCHR-SPEC ED	1.80	1.80
32	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	2.00	2.00
34	TCHR-SPEC ED	3.00	3.00
36-1	TCHR-SPEC ED	2.00	2.00
36-2	TCHR-SPEC ED	2.00	2.00
36-4	TCHR-SPEC ED	1.00	1.00
36-5	TCHR-SPEC ED	1.00	1.00
36-7	TCHR-SPEC ED	3.00	3.00
36-9	TCHR-SPEC ED	0.40	0.40
4	TCHR-SPEC ED	6.40	6.40
5	TCHR-SPEC ED	15.60	16.20
6	TCHR-SPEC ED	16.00	16.00
7	TCHR-SPEC ED	24.50	24.50
8	TCHR-SPEC ED	7.00	7.00
9	TCHR-SPEC ED	15.50	15.50
36-4	TCHR-SPEC ED ACAD EVAL	0.50	0.50
11	TCHR-SPEC ED BILINGUAL	0.50	0.50
4	TCHR-SPEC ED BILINGUAL	1.00	1.00
5	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
10	Tchr-Spec Ed GB	1.00	1.00
12	Tchr-Spec Ed GB	0.50	0.50
13	Tchr-Spec Ed GB	1.80	1.80
14	Tchr-Spec Ed GB	0.50	0.50
18	Tchr-Spec Ed GB	0.90	0.90
19	Tchr-Spec Ed GB	0.50	0.50
2	Tchr-Spec Ed GB	0.50	0.50
20	Tchr-Spec Ed GB	0.90	0.90
30	Tchr-Spec Ed GB	1.00	1.00
36-8	Tchr-Spec Ed GB	0.50	0.50
4	Tchr-Spec Ed GB	0.60	0.60
5	Tchr-Spec Ed GB	0.80	0.80
6	Tchr-Spec Ed GB	1.00	1.00
1	TCHR-SPEC ED SP/HH	1.20	1.20
10	TCHR-SPEC ED SP/HH	5.00	5.00
11	TCHR-SPEC ED SP/HH	2.00	2.00
12	TCHR-SPEC ED SP/HH	0.30	0.30

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
13	TCHR-SPEC ED SP/HH	1.00	1.00
14	TCHR-SPEC ED SP/HH	2.20	2.20
15	TCHR-SPEC ED SP/HH	1.40	1.40
16	TCHR-SPEC ED SP/HH	1.00	1.00
17	TCHR-SPEC ED SP/HH	2.00	2.00
19	TCHR-SPEC ED SP/HH	1.00	1.00
20	TCHR-SPEC ED SP/HH	3.50	3.50
21	TCHR-SPEC ED SP/HH	1.00	1.00
23	TCHR-SPEC ED SP/HH	2.00	2.00
26	TCHR-SPEC ED SP/HH	2.00	2.00
27	TCHR-SPEC ED SP/HH	1.00	1.00
29	TCHR-SPEC ED SP/HH	0.50	0.50
3	TCHR-SPEC ED SP/HH	2.00	2.00
34	TCHR-SPEC ED SP/HH	1.00	1.00
35	TCHR-SPEC ED SP/HH	1.00	1.00
36-1	TCHR-SPEC ED SP/HH	1.00	1.00
36-4	TCHR-SPEC ED SP/HH	0.60	0.60
36-7	TCHR-SPEC ED SP/HH	1.00	1.00
36-8	TCHR-SPEC ED SP/HH	1.00	1.00
4	TCHR-SPEC ED SP/HH	1.00	1.00
5	TCHR-SPEC ED SP/HH	1.70	1.70
6	TCHR-SPEC ED SP/HH	1.60	1.60
7	TCHR-SPEC ED SP/HH	4.10	4.10
8	TCHR-SPEC ED SP/HH	0.60	0.60
9	TCHR-SPEC ED SP/HH	3.30	3.30
1	TCHR-TECHNOLOGY	0.90	0.90
11	TCHR-TECHNOLOGY	1.00	1.00
14	TCHR-TECHNOLOGY	2.00	2.00
15	TCHR-TECHNOLOGY	1.00	1.00
17	TCHR-TECHNOLOGY	1.00	1.00
3	TCHR-TECHNOLOGY	1.00	1.00
33	TCHR-TECHNOLOGY	1.00	1.00
4	TCHR-TECHNOLOGY	1.00	1.00
5	TCHR-TECHNOLOGY	1.00	1.00
7	TCHR-TECHNOLOGY	1.00	1.00
9	TCHR-TECHNOLOGY	1.00	1.00
11	TCHR-VOC ED,FOOD PREPARATION	1.00	1.00
12	TCHR-WELLNESS CTR. COOR.	0.50	0.50
13	TCHR-WELLNESS CTR. COOR.	1.00	1.00
18	TCHR-WELLNESS CTR. COOR.	1.00	1.00
77	TEACHER ASSISTANT	1.00	1.00
<b>Total Department Positions</b>		<b>1,767.19</b>	<b>1,765.79</b>

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Schools: South Zone</b>		<b>SOUTH ZONE</b>	
57	Aca Dir Foundtn & Commencmnt	2.00	2.00
57	Academy Director: Foundation	6.00	6.00
57	Academy Director: Commencement	4.00	4.00
90	ACCOMPANIST	4.50	4.50
83	ACCOUNT CLERK TYPIST	1.00	1.00
53	ART CENTER DIRECTOR	1.00	1.00
56	ASSISTANT PRINCIPAL	11.00	11.00
82	ASST CUSTODIAN ENGINEER	22.00	22.00
56	Asst Prin Student Management	21.00	21.00
56	Asst Principal for Operations	5.00	5.00
80	AUDIO VISUAL ASSISTANT C	4.00	4.00
72	CLEANER L	5.50	4.50
83	CLERK II WITH TYPING	6.00	6.00
83	CLERK II WITH TYPING BILGL	2.00	2.00
80	CLERK III W/TYPING	18.00	18.00
80	CLERK III WITH TYP BILGL C	3.00	3.00
78	CLERK TYPIST C	34.00	34.00
78	CLERK TYPIST BILINGUAL C	6.00	6.00
78	CLERK TYPIST PT	2.57	2.57
78	Clerk Typist PT 28 hrs	1.00	1.00
55	COORD ADMIN SPEC ED-SEC	5.00	5.00
55	COORDINATOR OF INSTRUCTION	2.00	2.00
79	COSTUME DESIGNER	1.00	1.00
1	COUNSELOR	0.00	1.00
12	COUNSELOR	3.00	3.00
13	COUNSELOR	2.00	2.00
15	COUNSELOR	3.00	3.00
16	COUNSELOR	1.00	1.00
19	COUNSELOR	1.00	1.00
29	COUNSELOR	2.00	2.00
31	COUNSELOR	1.00	1.00
33	COUNSELOR	3.00	3.00
35	COUNSELOR	1.00	1.00
5	COUNSELOR	1.00	1.00
6	COUNSELOR	3.00	3.00
7	COUNSELOR	7.00	7.00
9	COUNSELOR	1.00	1.00
6	Counselor on Assignment	1.00	1.00
73	CUSTODIAL ASSISTANT	49.50	50.50
84	CUSTODIAN ENGINEER	17.00	17.00
92	DATA RETRIEVAL SPECIALIST/35 H	1.00	1.00
55	Data Steward	0.00	0.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
57	DIR ACAD CAREER COUNSEL/CM PT	1.00	1.00
85	HOME SCHOOL ASSISTANT N	8.50	8.50
50	JROTC INSTRUCTOR N	2.00	2.00
1	LIBRARY MEDIA SPECIALIST	1.00	1.00
11	LIBRARY MEDIA SPECIALIST	3.00	3.00
12	LIBRARY MEDIA SPECIALIST	2.00	2.00
14	LIBRARY MEDIA SPECIALIST	1.00	1.00
15	LIBRARY MEDIA SPECIALIST	3.00	3.00
19	LIBRARY MEDIA SPECIALIST	2.00	2.00
21	LIBRARY MEDIA SPECIALIST	1.00	1.00
22	LIBRARY MEDIA SPECIALIST	1.00	1.00
31	LIBRARY MEDIA SPECIALIST	1.00	1.00
36-5	LIBRARY MEDIA SPECIALIST	2.00	2.00
36-7	LIBRARY MEDIA SPECIALIST	1.00	1.00
4	LIBRARY MEDIA SPECIALIST	1.00	1.00
7	LIBRARY MEDIA SPECIALIST	1.00	1.00
72	LOCKER ROOM ATTENDANT L	1.00	1.00
95	OCCUPATIONAL THERAPIST	0.50	0.50
77	PARA ADA	1.00	0.00
77	PARA BILINGUAL	2.00	2.00
77	PARA BILINGUAL 32.5 HRS	1.00	1.00
77	PARA BREAK	27.00	27.00
77	PARA BREAK 35 HRS	2.00	2.00
77	PARA INTERVENTION	1.80	1.80
77	PARA LEAP	2.40	2.40
77	PARA POOL 30 HRS	1.00	1.00
77	PARA POOL 32.5 HRS	3.00	3.00
77	PARA PRE-K 30 HRS	2.00	2.00
77	Para Pre-K Sped 30 hrs.	1.00	1.00
77	PARA PRIMARY PROJ	5.20	5.20
77	PARA SPEC ED	67.00	64.00
77	PARA SPEC ED 1:1	40.00	36.00
77	PARA SPEC ED 32.5 HRS	21.00	21.00
77	PARA SPED 1:1 32.5 HRS	9.00	9.00
77	PARA TECHNOLOGY	1.00	1.00
77	Parent Liaison	11.00	11.00
58	PRINCIPAL-ELEMENTARY SCHOOL	14.00	14.00
58	PRINCIPAL-SECONDARY	6.00	6.00
57	PROG ADM YOUTH & JUSTICE PROG	1.00	1.00
89	PROJECT ASSISTANT C	2.00	1.80
91	PROJECT COORDINATOR N	1.00	1.00
79	PROJECT WORKER N	5.00	5.00
55	SCH COORD HEALTH/PE/ATHLETICS	4.00	4.00
1	SCH SOCIAL WORKER	0.50	0.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
12	SCH SOCIAL WORKER	1.60	1.60
13	SCH SOCIAL WORKER	3.00	3.00
14	SCH SOCIAL WORKER	0.50	0.50
15	SCH SOCIAL WORKER	1.10	1.10
17	SCH SOCIAL WORKER	2.00	2.00
18	SCH SOCIAL WORKER	1.00	1.00
19	SCH SOCIAL WORKER	2.00	2.00
20	SCH SOCIAL WORKER	0.20	0.20
21	SCH SOCIAL WORKER	0.80	0.80
24	SCH SOCIAL WORKER	0.60	0.60
26	SCH SOCIAL WORKER	2.00	2.00
29	SCH SOCIAL WORKER	0.80	0.80
31	SCH SOCIAL WORKER	1.00	1.00
33	SCH SOCIAL WORKER	1.00	1.00
34	SCH SOCIAL WORKER	0.50	0.50
36-2	SCH SOCIAL WORKER	0.60	0.60
36-4	SCH SOCIAL WORKER	1.00	1.00
36-7	SCH SOCIAL WORKER	1.00	1.00
9	SCH SOCIAL WORKER	0.50	0.50
1	SCHOOL PSYCHOLOGIST	0.00	0.10
10	SCHOOL PSYCHOLOGIST	0.00	0.20
12	SCHOOL PSYCHOLOGIST	1.80	1.80
13	SCHOOL PSYCHOLOGIST	2.00	2.00
15	SCHOOL PSYCHOLOGIST	1.00	1.00
16	SCHOOL PSYCHOLOGIST	1.00	1.00
17	SCHOOL PSYCHOLOGIST	1.00	1.00
18	SCHOOL PSYCHOLOGIST	1.20	1.20
19	SCHOOL PSYCHOLOGIST	0.80	0.80
24	SCHOOL PSYCHOLOGIST	0.50	0.50
26	SCHOOL PSYCHOLOGIST	0.40	0.40
28	SCHOOL PSYCHOLOGIST	0.20	0.00
29	SCHOOL PSYCHOLOGIST	3.80	3.80
34	SCHOOL PSYCHOLOGIST	1.00	1.00
36-1	SCHOOL PSYCHOLOGIST	3.40	3.40
86	SCHOOL SECRETARY BILGL/40 HR C	1.00	1.00
86	SCHOOL SECRETARY/40 HR C	14.00	14.00
79	SCHOOL SENTRY I	33.00	33.00
79	SCHOOL SENTRY I BILINGUAL	2.00	2.00
87	SENIOR SCHOOL SECRETARY C	5.00	5.00
77	Sr Assoc PMHP Para	1.60	2.00
83	STOCK CLERK C	6.00	6.00
77	Tch Asst - Fast ForWord Tech	1.00	1.00
29	Tchr - Mentor Release	0.50	0.50
34	Tchr - Mentor Release	0.60	0.60

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
36-1	Tchr - Mentor Release	0.50	0.50
36-4	Tchr - Mentor Release	0.40	0.40
77	Tchr Asst - Rdg First	2.00	2.00
77	Tchr Asst - SFA	1.00	1.00
77	Tchr Asst - Special Education	58.50	62.50
12	Tchr English/Creative Writing	1.00	1.00
23	Tchr English/Creative Writing	2.00	2.00
11	TCHR ON ASSIGN READING FIRST	1.00	1.00
12	TCHR ON ASSIGN READING FIRST	1.00	1.00
16	TCHR ON ASSIGN READING FIRST	1.00	1.00
6	TCHR ON ASSIGN READING FIRST	1.00	1.00
12	Tchr Perf Arts - Dance	1.00	1.00
23	Tchr Perf Arts - Dance	1.00	1.00
36-1	Tchr Perf Arts - Dance	1.00	1.00
5	Tchr Perf Arts - Dance	1.00	1.00
10	Tchr Perf Arts - Drama	1.00	1.00
13	Tchr Perf Arts - Drama	1.00	1.00
3	Tchr Perf Arts - Drama	1.00	1.00
15	Tchr Perf Arts - Theater	1.00	1.00
28	Tchr Perf Arts - Theater	1.00	1.00
1	Tchr. Reserve-Secondary Level	1.00	1.00
1	TCHR-ART	0.70	0.70
10	TCHR-ART	0.20	0.20
11	TCHR-ART	3.00	3.00
12	TCHR-ART	3.30	3.30
15	TCHR-ART	2.00	2.00
17	TCHR-ART	2.50	2.50
19	TCHR-ART	2.00	2.00
2	TCHR-ART	0.90	0.90
20	TCHR-ART	3.00	3.00
23	TCHR-ART	0.80	0.80
25	TCHR-ART	1.00	1.00
29	TCHR-ART	1.00	1.00
33	TCHR-ART	1.00	1.00
34	TCHR-ART	0.40	0.40
36-5	TCHR-ART	2.00	2.00
36-7	TCHR-ART	1.80	1.80
4	TCHR-ART	1.60	1.60
5	TCHR-ART	3.20	3.20
6	TCHR-ART	2.00	2.00
7	TCHR-ART	1.80	1.80
8	TCHR-ART	1.00	1.00
9	TCHR-ART	1.00	1.00
2	TCHR-BILINGUAL-ENGLISH	1.00	1.00



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
3	TCHR-BILINGUAL-ENGLISH	1.00	1.00
4	TCHR-BILINGUAL-ENGLISH	1.00	1.00
3	TCHR-BILINGUAL-FOR LANG	1.00	1.00
36-5	TCHR-BILINGUAL-FOR LANG	1.00	1.00
4	TCHR-BILINGUAL-FOR LANG	1.00	1.00
9	TCHR-BILINGUAL-FOR LANG	1.00	1.00
17	TCHR-BILINGUAL-MATH	1.00	1.00
21	TCHR-BILINGUAL-MATH	1.00	1.00
4	TCHR-BILINGUAL-MATH	1.00	1.00
7	TCHR-BILINGUAL-MATH	1.00	1.00
9	TCHR-BILINGUAL-MATH	1.00	1.00
10	TCHR-BILINGUAL-SCIENCE	1.00	1.00
13	TCHR-BILINGUAL-SCIENCE	1.00	1.00
23	TCHR-BILINGUAL-SCIENCE	1.00	1.00
34	TCHR-BILINGUAL-SCIENCE	0.80	0.80
36-2	TCHR-BILINGUAL-SCIENCE	1.00	1.00
12	TCHR-BILINGUAL-SOC ST	1.00	1.00
23	TCHR-BILINGUAL-SOC ST	1.00	1.00
4	TCHR-BILINGUAL-SOC ST	1.00	1.00
6	TCHR-BILINGUAL-SOC ST	1.00	1.00
1	TCHR-BUSINESS/MARKETING	1.50	1.50
12	TCHR-BUSINESS/MARKETING	1.60	1.60
19	TCHR-BUSINESS/MARKETING	1.00	1.00
6	TCHR-BUSINESS/MARKETING	1.00	1.00
9	TCHR-BUSINESS/MARKETING	2.00	2.00
11	TCHR-COMPUTER SCIENCE	1.00	1.00
14	TCHR-COMPUTER SCIENCE	2.00	2.00
15	TCHR-COMPUTER SCIENCE	1.00	1.00
25	TCHR-COMPUTER SCIENCE	0.80	0.80
26	TCHR-COMPUTER SCIENCE	0.40	0.40
36-4	TCHR-COMPUTER SCIENCE	1.00	1.00
36-5	TCHR-COMPUTER SCIENCE	1.00	1.00
36-7	TCHR-COMPUTER SCIENCE	2.00	2.00
36-9	TCHR-COMPUTER SCIENCE	2.00	2.00
4	TCHR-COMPUTER SCIENCE	2.00	2.00
5	TCHR-COMPUTER SCIENCE	1.00	1.00
6	TCHR-COMPUTER SCIENCE	1.40	1.40
7	TCHR-COMPUTER SCIENCE	1.00	1.00
12	TCHR-COORDINATOR OF SPECIAL ED	0.40	0.40
13	TCHR-COORDINATOR OF SPECIAL ED	0.40	0.40
17	TCHR-COORDINATOR OF SPECIAL ED	0.70	0.70
23	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
24	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
26	TCHR-COORDINATOR OF SPECIAL ED	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
31	TCHR-COORDINATOR OF SPECIAL ED	0.60	0.60
34	TCHR-COORDINATOR OF SPECIAL ED	0.70	0.70
35	TCHR-COORDINATOR OF SPECIAL ED	0.40	0.40
36-1	TCHR-COORDINATOR OF SPECIAL ED	0.30	0.30
9	TCHR-COORDINATOR OF SPECIAL ED	0.50	0.50
1	TCHR-DIVERSIFIED OCC COOP	0.10	0.10
6	TCHR-DIVERSIFIED OCC COOP	0.40	0.40
10	TCHR-ELEM 1st	1.00	1.00
11	TCHR-ELEM 1st	1.50	1.50
12	TCHR-ELEM 1st	4.50	4.50
13	TCHR-ELEM 1st	1.00	1.00
15	TCHR-ELEM 1st	3.00	3.00
16	TCHR-ELEM 1st	3.00	3.00
19	TCHR-ELEM 1st	1.00	1.00
2	TCHR-ELEM 1st	1.00	1.00
20	TCHR-ELEM 1st	3.00	4.00
21	TCHR-ELEM 1st	1.00	1.00
23	TCHR-ELEM 1st	1.00	1.00
25	TCHR-ELEM 1st	1.00	1.00
26	TCHR-ELEM 1st	1.00	1.00
36-1	TCHR-ELEM 1st	1.00	1.00
36-5	TCHR-ELEM 1st	1.00	1.00
4	TCHR-ELEM 1st	2.00	2.00
5	TCHR-ELEM 1st	1.00	1.00
6	TCHR-ELEM 1st	2.00	1.00
7	TCHR-ELEM 1st	3.00	3.00
8	TCHR-ELEM 1st	2.00	2.00
9	TCHR-ELEM 1st	3.00	3.00
12	TCHR-ELEM 2/3	1.00	0.00
10	TCHR-ELEM 2nd	1.00	0.00
12	TCHR-ELEM 2nd	8.00	8.00
13	TCHR-ELEM 2nd	1.50	2.50
15	TCHR-ELEM 2nd	2.00	2.00
16	TCHR-ELEM 2nd	1.00	1.00
17	TCHR-ELEM 2nd	3.00	3.00
18	TCHR-ELEM 2nd	1.00	1.00
19	TCHR-ELEM 2nd	1.00	1.00
26	TCHR-ELEM 2nd	2.00	2.00
3	TCHR-ELEM 2nd	2.00	2.00
36-1	TCHR-ELEM 2nd	1.00	1.00
36-5	TCHR-ELEM 2nd	1.00	1.00
4	TCHR-ELEM 2nd	1.00	1.00
6	TCHR-ELEM 2nd	0.50	0.50
7	TCHR-ELEM 2nd	4.00	3.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
9	TCHR-ELEM 2nd	4.00	4.00
12	TCHR-ELEM 3/4	1.00	0.00
11	TCHR-ELEM 3rd	2.50	2.50
12	TCHR-ELEM 3rd	6.00	5.00
13	TCHR-ELEM 3rd	2.00	2.00
16	TCHR-ELEM 3rd	1.50	1.50
19	TCHR-ELEM 3rd	1.00	1.00
23	TCHR-ELEM 3rd	1.00	1.00
28	TCHR-ELEM 3rd	1.00	1.00
3	TCHR-ELEM 3rd	4.00	4.00
33	TCHR-ELEM 3rd	1.00	1.00
36-4	TCHR-ELEM 3rd	1.00	1.00
4	TCHR-ELEM 3rd	2.00	2.00
5	TCHR-ELEM 3rd	2.00	1.00
6	TCHR-ELEM 3rd	1.00	1.00
7	TCHR-ELEM 3rd	4.00	4.00
9	TCHR-ELEM 3rd	5.00	5.00
10	TCHR-ELEM 4th	0.50	0.50
11	TCHR-ELEM 4th	2.00	2.00
12	TCHR-ELEM 4th	2.00	4.00
13	TCHR-ELEM 4th	1.00	1.00
14	TCHR-ELEM 4th	1.00	1.00
15	TCHR-ELEM 4th	0.50	0.50
17	TCHR-ELEM 4th	1.00	1.00
20	TCHR-ELEM 4th	1.00	1.00
21	TCHR-ELEM 4th	1.00	1.00
26	TCHR-ELEM 4th	1.00	1.00
29	TCHR-ELEM 4th	1.00	1.00
3	TCHR-ELEM 4th	1.00	1.00
36-5	TCHR-ELEM 4th	1.00	1.00
36-7	TCHR-ELEM 4th	0.00	1.00
4	TCHR-ELEM 4th	2.00	2.00
5	TCHR-ELEM 4th	1.00	1.00
6	TCHR-ELEM 4th	1.00	1.00
7	TCHR-ELEM 4th	5.00	5.00
8	TCHR-ELEM 4th	2.00	2.00
9	TCHR-ELEM 4th	5.00	5.00
36-7	TCHR-ELEM 5/6	1.00	0.00
11	TCHR-ELEM 5th	2.50	2.50
12	TCHR-ELEM 5th	6.50	7.50
13	TCHR-ELEM 5th	1.00	1.00
15	TCHR-ELEM 5th	3.00	3.00
16	TCHR-ELEM 5th	2.00	2.00
19	TCHR-ELEM 5th	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
28	TCHR-ELEM 5th	1.00	1.00
3	TCHR-ELEM 5th	1.00	1.00
36-9	TCHR-ELEM 5th	1.00	1.00
5	TCHR-ELEM 5th	1.00	1.00
6	TCHR-ELEM 5th	2.00	3.00
7	TCHR-ELEM 5th	1.00	1.00
8	TCHR-ELEM 5th	1.00	1.00
9	TCHR-ELEM 5th	7.00	7.00
10	TCHR-ELEM 6th	0.00	1.00
11	TCHR-ELEM 6th	3.00	3.00
12	TCHR-ELEM 6th	3.00	3.00
13	TCHR-ELEM 6th	1.00	1.00
15	TCHR-ELEM 6th	2.00	2.00
16	TCHR-ELEM 6th	3.00	3.00
20	TCHR-ELEM 6th	1.00	1.00
25	TCHR-ELEM 6th	1.00	1.00
29	TCHR-ELEM 6th	2.00	2.00
36-4	TCHR-ELEM 6th	1.00	1.00
36-5	TCHR-ELEM 6th	1.00	1.00
5	TCHR-ELEM 6th	2.00	2.00
6	TCHR-ELEM 6th	3.00	3.00
7	TCHR-ELEM 6th	3.00	4.00
8	TCHR-ELEM 6th	1.00	1.00
19	TCHR-ELEM BIL 1ST	1.00	1.00
20	TCHR-ELEM BIL 1ST	1.00	1.00
5	TCHR-ELEM BIL 1ST	1.00	1.00
8	TCHR-ELEM BIL 1ST	1.00	1.00
13	TCHR-ELEM BIL 2ND	1.00	0.00
15	TCHR-ELEM BIL 2ND	1.00	1.00
23	TCHR-ELEM BIL 2ND	1.00	1.00
29	TCHR-ELEM BIL 2ND	1.00	1.00
3	TCHR-ELEM BIL 2ND	1.00	1.00
15	TCHR-ELEM BIL 3/4	1.00	0.00
4	TCHR-ELEM BIL 3/4	1.00	0.00
29	TCHR-ELEM BIL 3RD	1.00	1.00
4	TCHR-ELEM BIL 3RD	1.00	2.00
8	TCHR-ELEM BIL 3RD	1.00	1.00
15	TCHR-ELEM BIL 4TH	0.00	1.00
17	TCHR-ELEM BIL 4TH	1.00	0.00
20	TCHR-ELEM BIL 4TH	1.00	1.00
23	TCHR-ELEM BIL 4TH	1.00	1.00
12	TCHR-ELEM BIL 5TH	1.00	1.00
15	TCHR-ELEM BIL 5TH	1.00	1.00
16	TCHR-ELEM BIL 5TH	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
17	TCHR-ELEM BIL 5TH	0.00	1.00
16	TCHR-ELEM BIL 6TH	1.00	1.00
5	TCHR-ELEM BIL 6TH	1.00	1.00
9	TCHR-ELEM BIL 6TH	1.00	1.00
1	TCHR-ENGLISH	0.40	0.40
10	TCHR-ENGLISH	4.00	4.00
11	TCHR-ENGLISH	2.00	2.00
12	TCHR-ENGLISH	6.00	6.00
13	TCHR-ENGLISH	2.00	2.00
14	TCHR-ENGLISH	1.50	1.50
15	TCHR-ENGLISH	1.00	1.00
17	TCHR-ENGLISH	1.00	1.00
19	TCHR-ENGLISH	1.00	1.00
21	TCHR-ENGLISH	1.00	1.00
23	TCHR-ENGLISH	1.50	1.50
24	TCHR-ENGLISH	1.00	1.00
3	TCHR-ENGLISH	3.00	3.00
33	TCHR-ENGLISH	2.00	2.00
36-5	TCHR-ENGLISH	1.00	1.00
36-8	TCHR-ENGLISH	1.00	1.00
4	TCHR-ENGLISH	6.00	6.00
5	TCHR-ENGLISH	6.00	6.00
6	TCHR-ENGLISH	6.00	6.00
7	TCHR-ENGLISH	5.00	5.00
8	TCHR-ENGLISH	1.00	1.00
9	TCHR-ENGLISH	7.00	7.00
1	TCHR-ESOL	0.40	0.40
11	TCHR-ESOL	0.60	0.60
12	TCHR-ESOL	6.00	6.00
13	TCHR-ESOL	1.00	1.00
14	TCHR-ESOL	1.50	1.50
16	TCHR-ESOL	1.50	1.50
17	TCHR-ESOL	1.60	1.60
18	TCHR-ESOL	0.50	0.50
20	TCHR-ESOL	2.00	2.00
21	TCHR-ESOL	0.40	0.40
22	TCHR-ESOL	0.50	0.50
23	TCHR-ESOL	1.00	1.00
26	TCHR-ESOL	1.00	1.00
27	TCHR-ESOL	0.20	0.20
28	TCHR-ESOL	1.00	1.00
31	TCHR-ESOL	1.00	1.00
33	TCHR-ESOL	1.00	1.00
36-1	TCHR-ESOL	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
36-5	TCHR-ESOL	1.00	1.00
4	TCHR-ESOL	2.20	2.20
6	TCHR-ESOL	0.40	0.40
7	TCHR-ESOL	3.50	3.50
9	TCHR-ESOL	2.50	2.50
1	TCHR-FAMILY & CONSUMER SCIENCE	1.20	1.20
14	TCHR-FAMILY & CONSUMER SCIENCE	1.50	1.50
15	TCHR-FAMILY & CONSUMER SCIENCE	0.60	0.60
17	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-1	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-5	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
36-7	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
8	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00
1	TCHR-FOREIGN LANGUAGE	1.30	1.30
10	TCHR-FOREIGN LANGUAGE	0.80	0.80
11	TCHR-FOREIGN LANGUAGE	2.50	2.70
13	TCHR-FOREIGN LANGUAGE	3.40	3.40
14	TCHR-FOREIGN LANGUAGE	1.60	1.60
15	TCHR-FOREIGN LANGUAGE	2.00	2.00
16	TCHR-FOREIGN LANGUAGE	1.00	1.00
17	TCHR-FOREIGN LANGUAGE	1.00	1.00
19	TCHR-FOREIGN LANGUAGE	2.00	2.00
20	TCHR-FOREIGN LANGUAGE	1.00	1.00
23	TCHR-FOREIGN LANGUAGE	4.00	4.00
24	TCHR-FOREIGN LANGUAGE	1.00	1.00
26	TCHR-FOREIGN LANGUAGE	1.00	1.00
28	TCHR-FOREIGN LANGUAGE	1.00	1.00
29	TCHR-FOREIGN LANGUAGE	1.00	1.00
3	TCHR-FOREIGN LANGUAGE	2.00	2.00
30	TCHR-FOREIGN LANGUAGE	1.00	1.00
31	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-1	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-4	TCHR-FOREIGN LANGUAGE	1.00	1.00
36-5	TCHR-FOREIGN LANGUAGE	1.00	1.00
4	TCHR-FOREIGN LANGUAGE	1.20	1.20
6	TCHR-FOREIGN LANGUAGE	3.00	3.00
7	TCHR-FOREIGN LANGUAGE	4.00	4.00
9	TCHR-FOREIGN LANGUAGE	2.00	2.00
12	TCHR-HEALTH EDUCATION	3.00	3.00
13	TCHR-HEALTH EDUCATION	0.80	0.80
2	TCHR-HEALTH EDUCATION	0.80	0.80
23	TCHR-HEALTH EDUCATION	1.00	1.00
3	TCHR-HEALTH EDUCATION	1.00	1.00
36-4	TCHR-HEALTH EDUCATION	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
6	TCHR-HEALTH EDUCATION	1.00	1.00
7	TCHR-HEALTH EDUCATION	0.20	0.20
8	TCHR-HEALTH EDUCATION	1.00	1.00
17	TCHR-HEARING HANDICAPPED	1.00	1.00
36-9	TCHR-HEARING HANDICAPPED	1.00	1.00
11	TCHR-HOME/HOSPITAL	1.00	1.00
15	TCHR-HOME/HOSPITAL	1.00	1.00
19	TCHR-HOME/HOSPITAL	1.00	1.00
21	TCHR-HOME/HOSPITAL	1.00	1.00
24	TCHR-HOME/HOSPITAL	1.00	1.00
26	TCHR-HOME/HOSPITAL	1.00	1.00
5	TCHR-HOME/HOSPITAL	1.00	1.00
7	TCHR-HOME/HOSPITAL	4.00	4.00
8	TCHR-HOME/HOSPITAL	3.00	3.00
10	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
17	TCHR-KINDERGARTEN-BILINGUAL	1.00	1.00
10	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
12	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
13	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
15	TCHR-KINDERGARTEN-FULL DAY	3.00	3.00
17	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
19	TCHR-KINDERGARTEN-FULL DAY	4.00	4.00
2	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
20	TCHR-KINDERGARTEN-FULL DAY	4.00	3.00
21	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
23	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
24	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
3	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-2	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-5	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
36-7	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
4	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
6	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
7	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
8	TCHR-KINDERGARTEN-FULL DAY	1.00	1.00
9	TCHR-KINDERGARTEN-FULL DAY	2.00	2.00
16	TCHR-LEAP	1.00	1.00
18	TCHR-LEAP	1.00	1.00
29	TCHR-LEAP	1.00	1.00
3	TCHR-LEAP	1.00	1.00
5	TCHR-LEAP	1.00	1.00
7	TCHR-LEAP	1.00	1.00
9	TCHR-LEAP	1.00	1.00
11	TCHR-MAP	1.00	1.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
12	TCHR-MAP	1.00	1.00
15	TCHR-MAP	2.00	2.00
17	TCHR-MAP	1.00	1.00
20	TCHR-MAP	2.00	2.00
3	TCHR-MAP	1.00	1.00
36-2	TCHR-MAP	1.00	1.00
36-4	TCHR-MAP	1.00	1.00
36-5	TCHR-MAP	1.00	1.00
9	TCHR-MAP	1.00	1.00
10	TCHR-MATH	1.00	1.00
12	TCHR-MATH	1.00	1.00
13	TCHR-MATH	2.00	2.00
14	TCHR-MATH	3.00	3.00
15	TCHR-MATH	6.60	6.60
16	TCHR-MATH	1.00	1.00
17	TCHR-MATH	0.50	0.50
18	TCHR-MATH	3.00	3.00
19	TCHR-MATH	2.60	2.60
20	TCHR-MATH	1.50	1.50
21	TCHR-MATH	1.00	1.00
22	TCHR-MATH	1.00	1.00
25	TCHR-MATH	0.80	0.80
26	TCHR-MATH	3.00	3.00
3	TCHR-MATH	1.00	1.00
36-2	TCHR-MATH	2.40	2.40
36-4	TCHR-MATH	1.00	1.00
36-8	TCHR-MATH	1.00	1.00
4	TCHR-MATH	1.00	1.00
5	TCHR-MATH	3.00	3.00
6	TCHR-MATH	6.50	6.50
7	TCHR-MATH	8.00	8.00
8	TCHR-MATH	2.00	2.00
9	TCHR-MATH	2.00	2.00
10	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
11	TCHR-MUSIC,INSTRUMENTAL	1.20	1.00
12	TCHR-MUSIC,INSTRUMENTAL	0.30	0.30
13	TCHR-MUSIC,INSTRUMENTAL	2.10	2.10
16	TCHR-MUSIC,INSTRUMENTAL	0.50	0.50
17	TCHR-MUSIC,INSTRUMENTAL	0.90	0.90
20	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
21	TCHR-MUSIC,INSTRUMENTAL	0.70	0.70
26	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
29	TCHR-MUSIC,INSTRUMENTAL	0.30	0.30
3	TCHR-MUSIC,INSTRUMENTAL	2.50	2.50



# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
31	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
33	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
4	TCHR-MUSIC,INSTRUMENTAL	1.80	1.80
7	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00
9	TCHR-MUSIC,INSTRUMENTAL	0.60	0.60
12	TCHR-MUSIC,VOCAL	1.00	1.00
14	TCHR-MUSIC,VOCAL	1.00	1.00
15	TCHR-MUSIC,VOCAL	1.20	1.20
17	TCHR-MUSIC,VOCAL	0.10	0.10
2	TCHR-MUSIC,VOCAL	2.10	2.10
20	TCHR-MUSIC,VOCAL	1.90	1.90
29	TCHR-MUSIC,VOCAL	1.00	1.00
3	TCHR-MUSIC,VOCAL	3.90	3.90
33	TCHR-MUSIC,VOCAL	1.00	1.00
34	TCHR-MUSIC,VOCAL	0.40	0.40
36-9	TCHR-MUSIC,VOCAL	1.00	1.00
4	TCHR-MUSIC,VOCAL	2.20	2.20
5	TCHR-MUSIC,VOCAL	1.20	1.20
6	TCHR-MUSIC,VOCAL	2.00	2.00
7	TCHR-MUSIC,VOCAL	2.80	2.80
9	TCHR-MUSIC,VOCAL	2.00	2.00
1	TCHR-ON ASSIGN-AIS	1.00	1.00
11	TCHR-ON ASSIGN-AIS	0.50	0.50
12	TCHR-ON ASSIGN-AIS	1.50	1.50
13	TCHR-ON ASSIGN-AIS	0.50	0.50
14	TCHR-ON ASSIGN-AIS	0.90	0.90
15	TCHR-ON ASSIGN-AIS	1.00	1.00
19	TCHR-ON ASSIGN-AIS	1.50	1.50
20	TCHR-ON ASSIGN-AIS	1.50	1.50
23	TCHR-ON ASSIGN-AIS	1.50	1.50
25	TCHR-ON ASSIGN-AIS	1.00	1.00
36-7	TCHR-ON ASSIGN-AIS	1.00	1.00
36-8	TCHR-ON ASSIGN-AIS	0.50	0.50
8	TCHR-ON ASSIGN-AIS	1.00	1.00
9	TCHR-ON ASSIGN-AIS	0.00	1.00
10	TCHR-ON ASSIGN-ELA	1.00	1.00
11	TCHR-ON ASSIGN-ELA	1.00	1.00
12	TCHR-ON ASSIGN-ELA	2.50	2.50
13	TCHR-ON ASSIGN-ELA	2.50	2.50
14	TCHR-ON ASSIGN-ELA	0.50	0.50
15	TCHR-ON ASSIGN-ELA	1.50	1.50
19	TCHR-ON ASSIGN-ELA	0.50	0.50
23	TCHR-ON ASSIGN-ELA	1.00	1.00
28	TCHR-ON ASSIGN-ELA	0.50	0.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
31	TCHR-ON ASSIGN-ELA	1.00	1.00
35	TCHR-ON ASSIGN-ELA	0.50	0.50
36-2	TCHR-ON ASSIGN-ELA	0.50	0.50
9	TCHR-ON ASSIGN-ELA	1.00	1.00
1	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
10	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
12	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
13	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
15	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
19	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
20	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
23	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
28	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
35	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
36-1	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-2	TCHR-ON ASSIGN-MATH SPEC	1.50	1.50
36-7	TCHR-ON ASSIGN-MATH SPEC	1.00	1.00
36-8	TCHR-ON ASSIGN-MATH SPEC	0.50	0.50
9	TCHR-ON ASSIGN-MATH SPEC	2.00	2.00
18	Tchr-on-Assign AIS Bil	1.00	1.00
20	Tchr-on-Assign ED Support	1.00	1.00
36-8	Tchr-on-Assign ED Support	1.00	1.00
7	Tchr-on-Assign ED Support	0.50	0.50
1	TCHR-ON-ASSIGNMENT	0.30	0.30
14	TCHR-ON-ASSIGNMENT	1.00	1.00
20	TCHR-ON-ASSIGNMENT	1.00	1.00
26	TCHR-ON-ASSIGNMENT	1.00	1.00
29	TCHR-ON-ASSIGNMENT	1.00	1.00
36-9	TCHR-ON-ASSIGNMENT	1.00	1.00
4	TCHR-ON-ASSIGNMENT	1.00	1.00
6	TCHR-ON-ASSIGNMENT	1.00	1.00
10	Tchr-on-Assignment OCIP	1.00	1.00
12	Tchr-on-Assignment OCIP	1.00	1.00
15	Tchr-on-Assignment OCIP	1.00	1.00
5	Tchr-on-Assignment OCIP	1.00	1.00
10	TCHR-PHYSICAL EDUCATION	2.00	2.00
12	TCHR-PHYSICAL EDUCATION	9.20	9.20
13	TCHR-PHYSICAL EDUCATION	1.20	1.20
14	TCHR-PHYSICAL EDUCATION	1.20	1.20
15	TCHR-PHYSICAL EDUCATION	2.00	2.00
16	TCHR-PHYSICAL EDUCATION	1.00	1.00
17	TCHR-PHYSICAL EDUCATION	1.00	1.00
19	TCHR-PHYSICAL EDUCATION	2.00	2.00
2	TCHR-PHYSICAL EDUCATION	1.50	1.50

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
20	TCHR-PHYSICAL EDUCATION	2.00	2.00
23	TCHR-PHYSICAL EDUCATION	3.00	3.00
26	TCHR-PHYSICAL EDUCATION	3.00	3.00
28	TCHR-PHYSICAL EDUCATION	1.00	1.00
29	TCHR-PHYSICAL EDUCATION	2.00	2.00
3	TCHR-PHYSICAL EDUCATION	1.20	1.20
33	TCHR-PHYSICAL EDUCATION	2.00	2.00
36-1	TCHR-PHYSICAL EDUCATION	1.00	1.00
36-2	TCHR-PHYSICAL EDUCATION	0.60	0.60
4	TCHR-PHYSICAL EDUCATION	1.00	1.00
5	TCHR-PHYSICAL EDUCATION	1.80	1.80
6	TCHR-PHYSICAL EDUCATION	3.00	3.00
7	TCHR-PHYSICAL EDUCATION	4.60	4.60
8	TCHR-PHYSICAL EDUCATION	1.00	1.00
9	TCHR-PHYSICAL EDUCATION	2.00	2.00
24	TCHR-PRE-K	1.00	1.00
29	TCHR-PRE-K	1.00	1.00
36-1	TCHR-PRE-K SPED	1.00	1.00
1	TCHR-READING	0.20	0.20
12	TCHR-REGISTRAR	1.00	1.00
23	TCHR-REGISTRAR	2.00	2.00
25	TCHR-REGISTRAR	0.40	0.40
36-2	TCHR-REGISTRAR	1.00	1.00
11	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
12	TCHR-SCHOOL INSTRUCTOR	5.00	5.00
13	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
15	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
16	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
17	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
19	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
20	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
21	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
22	TCHR-SCHOOL INSTRUCTOR	4.00	4.00
24	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
25	TCHR-SCHOOL INSTRUCTOR	3.00	3.00
26	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
28	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
30	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
35	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
4	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
5	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
7	TCHR-SCHOOL INSTRUCTOR	2.00	2.00
9	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SCIENCE	0.20	0.20

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
11	TCHR-SCIENCE	1.00	1.00
12	TCHR-SCIENCE	2.00	2.00
13	TCHR-SCIENCE	1.00	1.00
14	TCHR-SCIENCE	2.00	2.00
15	TCHR-SCIENCE	4.00	4.00
16	TCHR-SCIENCE	1.00	1.00
17	TCHR-SCIENCE	2.00	2.00
2	TCHR-SCIENCE	3.00	3.00
20	TCHR-SCIENCE	4.00	4.00
21	TCHR-SCIENCE	3.00	3.00
23	TCHR-SCIENCE	2.00	2.00
25	TCHR-SCIENCE	1.00	1.00
26	TCHR-SCIENCE	0.60	0.60
27	TCHR-SCIENCE	1.00	1.00
29	TCHR-SCIENCE	1.00	1.00
3	TCHR-SCIENCE	1.00	1.00
31	TCHR-SCIENCE	2.00	2.00
33	TCHR-SCIENCE	2.00	2.00
34	TCHR-SCIENCE	1.20	1.20
36-9	TCHR-SCIENCE	1.00	1.00
4	TCHR-SCIENCE	5.00	5.00
5	TCHR-SCIENCE	1.00	1.00
6	TCHR-SCIENCE	6.60	6.60
7	TCHR-SCIENCE	5.80	5.80
8	TCHR-SCIENCE	5.00	5.00
9	TCHR-SCIENCE	3.00	3.00
1	TCHR-SOCIAL STUDIES	3.30	3.30
10	TCHR-SOCIAL STUDIES	2.00	2.00
11	TCHR-SOCIAL STUDIES	0.40	0.40
12	TCHR-SOCIAL STUDIES	7.00	7.00
13	TCHR-SOCIAL STUDIES	1.00	1.00
15	TCHR-SOCIAL STUDIES	3.00	3.00
19	TCHR-SOCIAL STUDIES	1.00	1.00
2	TCHR-SOCIAL STUDIES	2.00	2.00
20	TCHR-SOCIAL STUDIES	3.00	3.00
21	TCHR-SOCIAL STUDIES	1.00	1.00
23	TCHR-SOCIAL STUDIES	2.00	2.00
25	TCHR-SOCIAL STUDIES	1.00	1.00
26	TCHR-SOCIAL STUDIES	1.00	1.00
29	TCHR-SOCIAL STUDIES	2.00	2.00
3	TCHR-SOCIAL STUDIES	1.00	1.00
36-9	TCHR-SOCIAL STUDIES	1.00	1.00
4	TCHR-SOCIAL STUDIES	4.00	4.00
5	TCHR-SOCIAL STUDIES	4.00	4.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
6	TCHR-SOCIAL STUDIES	3.00	3.00
7	TCHR-SOCIAL STUDIES	5.00	5.00
8	TCHR-SOCIAL STUDIES	1.00	1.00
9	TCHR-SOCIAL STUDIES	7.00	7.00
1	TCHR-SPEC ED	2.60	2.60
10	TCHR-SPEC ED	5.00	5.00
11	TCHR-SPEC ED	4.40	4.40
12	TCHR-SPEC ED	11.40	11.40
13	TCHR-SPEC ED	12.09	12.09
14	TCHR-SPEC ED	2.00	2.00
15	TCHR-SPEC ED	14.00	14.00
16	TCHR-SPEC ED	7.00	7.00
17	TCHR-SPEC ED	1.00	1.00
18	TCHR-SPEC ED	2.00	2.00
19	TCHR-SPEC ED	4.00	4.00
2	TCHR-SPEC ED	7.00	7.00
20	TCHR-SPEC ED	8.00	8.00
21	TCHR-SPEC ED	2.00	2.00
22	TCHR-SPEC ED	2.00	2.00
23	TCHR-SPEC ED	6.00	6.00
24	TCHR-SPEC ED	1.00	1.00
25	TCHR-SPEC ED	2.00	2.00
26	TCHR-SPEC ED	2.00	2.00
27	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	2.00	2.00
29	TCHR-SPEC ED	4.50	4.50
3	TCHR-SPEC ED	5.00	5.00
31	TCHR-SPEC ED	7.60	7.60
33	TCHR-SPEC ED	1.00	1.00
34	TCHR-SPEC ED	2.00	2.00
36-1	TCHR-SPEC ED	4.10	4.10
36-2	TCHR-SPEC ED	5.40	5.40
36-4	TCHR-SPEC ED	4.10	4.10
36-5	TCHR-SPEC ED	3.00	3.00
36-8	TCHR-SPEC ED	1.00	1.00
36-9	TCHR-SPEC ED	1.00	1.00
4	TCHR-SPEC ED	2.00	2.00
5	TCHR-SPEC ED	13.00	13.00
6	TCHR-SPEC ED	17.10	17.10
7	TCHR-SPEC ED	23.20	23.20
8	TCHR-SPEC ED	5.00	5.00
9	TCHR-SPEC ED	9.60	9.60
1	TCHR-SPEC ED BILINGUAL	0.50	0.50
12	TCHR-SPEC ED BILINGUAL	2.00	2.00

# Schools 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
16	TCHR-SPEC ED BILINGUAL	1.00	1.00
17	TCHR-SPEC ED BILINGUAL	1.00	1.00
2	TCHR-SPEC ED BILINGUAL	4.00	4.00
20	TCHR-SPEC ED BILINGUAL	1.00	1.00
26	TCHR-SPEC ED BILINGUAL	1.00	1.00
4	TCHR-SPEC ED BILINGUAL	1.00	1.00
5	TCHR-SPEC ED BILINGUAL	2.00	2.00
8	TCHR-SPEC ED BILINGUAL	2.00	2.00
11	Tchr-Spec Ed GB	0.50	0.50
12	Tchr-Spec Ed GB	0.60	0.60
13	Tchr-Spec Ed GB	0.50	0.50
26	Tchr-Spec Ed GB	1.00	1.00
31	Tchr-Spec Ed GB	0.40	0.40
36-1	Tchr-Spec Ed GB	0.40	0.40
36-2	Tchr-Spec Ed GB	0.60	0.60
36-4	Tchr-Spec Ed GB	0.50	0.50
6	Tchr-Spec Ed GB	0.90	0.90
7	Tchr-Spec Ed GB	1.80	1.80
9	Tchr-Spec Ed GB	0.40	0.40
1	TCHR-SPEC ED SP/HH	1.10	1.10
11	TCHR-SPEC ED SP/HH	2.00	2.00
12	TCHR-SPEC ED SP/HH	1.40	1.40
13	TCHR-SPEC ED SP/HH	0.60	0.60
15	TCHR-SPEC ED SP/HH	3.50	3.50
17	TCHR-SPEC ED SP/HH	2.40	2.40
19	TCHR-SPEC ED SP/HH	1.00	1.00
2	TCHR-SPEC ED SP/HH	1.00	1.00
20	TCHR-SPEC ED SP/HH	1.00	1.00
21	TCHR-SPEC ED SP/HH	1.00	1.00
23	TCHR-SPEC ED SP/HH	2.00	2.00
27	TCHR-SPEC ED SP/HH	0.50	0.50
28	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
31	TCHR-SPEC ED SP/HH	2.00	2.00
32	TCHR-SPEC ED SP/HH	1.00	1.00
34	TCHR-SPEC ED SP/HH	3.00	3.00
36-1	TCHR-SPEC ED SP/HH	2.00	2.00
36-2	TCHR-SPEC ED SP/HH	3.00	3.00
36-4	TCHR-SPEC ED SP/HH	2.00	2.00
5	TCHR-SPEC ED SP/HH	1.00	1.00
6	TCHR-SPEC ED SP/HH	0.40	0.40
7	TCHR-SPEC ED SP/HH	2.80	2.80
8	TCHR-SPEC ED SP/HH	1.00	1.00

## Schools 2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
9	TCHR-SPEC ED SP/HH	1.30	1.30
1	TCHR-TECHNOLOGY	1.00	1.00
12	TCHR-TECHNOLOGY	1.00	1.00
15	TCHR-TECHNOLOGY	1.00	1.00
20	TCHR-TECHNOLOGY	1.00	1.00
3	TCHR-TECHNOLOGY	1.00	1.00
33	TCHR-TECHNOLOGY	1.00	1.00
36-1	TCHR-TECHNOLOGY	1.00	1.00
8	TCHR-TECHNOLOGY	1.00	1.00
9	TCHR-TECHNOLOGY	1.00	1.00
19	TCHR-VOC ED,FOOD PREPARATION	1.00	1.00
10	TCHR-WELLNESS CTR. COOR.	1.00	1.00
13	TCHR-WELLNESS CTR. COOR.	1.00	1.00
34	TCHR-WELLNESS CTR. COOR.	0.50	0.50
85	TECHNICAL DIRECTOR C	2.00	2.00
79	TELEPHONE OPERATOR C	4.00	4.00
33	TOA-Bil Math/ELA Specialist	1.00	1.00
<b>Total Department Positions</b>		<b>1,911.66</b>	<b>1,909.46</b>

## Schools 2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>School Support</b>		<b>SCHOOL SUPPORT</b>	
55	Admin Spec CTE Intern & Prtshp	1.00	1.00
54	Application Support Specialist	1.00	1.00
105	Assoc Chief of Elem Educ	1.00	0.00
57	Assoc Chief of Sec Educ	1.00	0.00
105	CHIEF OF OPERATIONS	1.00	0.00
105	Chief of Schools Zone	0.00	3.00
109	Confidential Secretary	2.00	3.00
57	Director on Assignment	1.00	1.00
77	PARA ADA	0.00	3.00
77	Parent Liaison	2.00	2.00
58	PRINCIPAL ON ASSIGNMENT	1.00	1.00
93	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00
79	SCHOOL SENTRY I	0.00	20.00
1	Tchr-On-Assign AVID	0.00	19.00
<b>Total Department Positions</b>		<b>12.00</b>	<b>55.00</b>
<b>Total Schools Positions</b>		<b>5,106.18</b>	<b>5,150.84</b>



## Northeast Zone

## 2008-09 Budget

## **Schools 2008-09 Budget**

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## Schools 2008-09 Budget

### Northeast Zone

The three Chiefs of Schools are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.

Northeast Zone-Elementary
No. 6 Dag Hammarskjold
No. 20 Henry Lomb
No. 22 Abraham Lincoln
No. 25 Nathaniel Hawthorne
No. 33 Audubon
No. 36 Henry W. Longfellow
No. 39 Andrew J. Townson
No. 45 Mary McLeod Bethune
No. 46 Charles Carroll
No. 50 Helen Barrett Montgomery
No. 52 Frank Fowler Dow
No. 53 Montessori Academy @ Franklin
No. 54 The Flower City School
No. 57 Early Childhood School of Rochester
No. 58 World of Inquiry

Northeast Zone-Secondary
BioScience & Health Careers High School @ Franklin
Dr. Freddie Thomas High School
Global Media Arts High School @ Franklin
International Finance & Economic Development Career High School @ Franklin
Northeast College Preparatory High School @ Douglass Campus
Northwest College Preparatory High School @ Douglass Campus
School Without Walls: Foundation Academy

Northeast Zone-Programs
North S.T.A.R. Educational Program
Office of Special Program Management ( <i>Home Schooling, etc.</i> )
Young Mothers & Interim Health Academy
Youth and Justice Programs

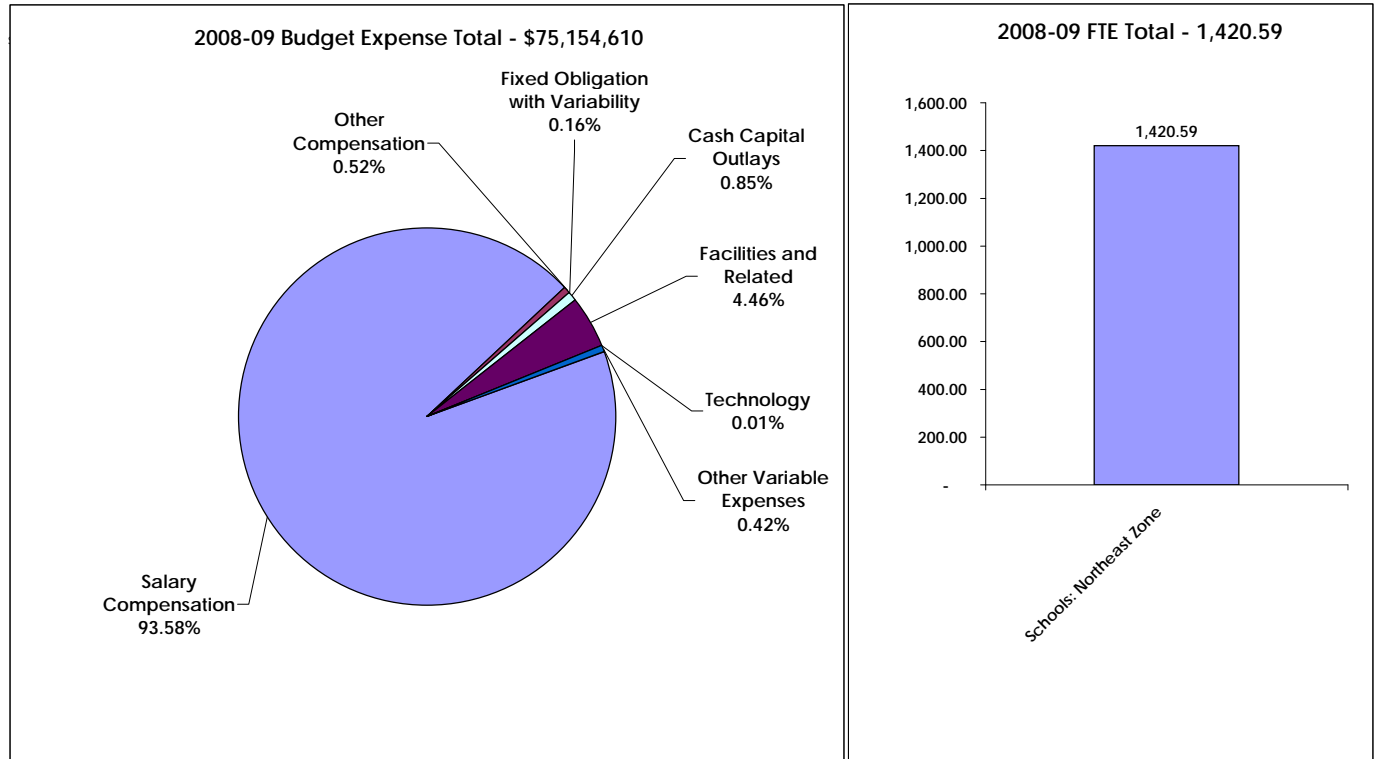
Northeast Zone-Family Learning Center
Adult & Continuing Instruction
Equivalent Attendance
Occupational & Apprenticeship Education
Special Education Summer School

# Schools 2008-09 Budget

## Schools: Northeast Zone Management Financial Discussion and Analysis

### Division/Department Overview

The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1,415.33	\$69,612,591	1,420.59	\$70,923,995	(\$1,311,404)	(1.88%)
Other Compensation		\$2,441,864		\$396,779	\$2,045,085	83.75%
Fixed Obligation with Variability		\$131,702		\$120,805	\$10,897	8.27%
Cash Capital Outlays		\$577,892		\$643,736	(\$65,844)	(11.39%)
Facilities and Related		\$3,250,578		\$3,378,704	(\$128,126)	(3.94%)
Technology		\$14,102		\$7,300	\$6,802	48.23%
Other Variable Expenses		\$182,316		(\$316,709)	\$499,025	273.71%
<b>Totals</b>	<b>1,415.33</b>	<b>\$76,211,045</b>	<b>1,420.59</b>	<b>\$75,154,610</b>	<b>\$1,056,435</b>	<b>1.39%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(5.26)</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>1.39%</b>

# Schools 2008-09 Budget

## Schools: Northeast Zone Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (1,311,404)	Net increase of \$1.311M due to the combination of contractual salary increases, offset by a \$1.501M re-allocation in Hourly Teacher stipends. Hourly Teacher stipends for Extended Day and Summer programs are initially held in a centralized budget in the School Support area, and are distributed to the schools after their programs plans have been approved.
Other Compensation	\$ 2,045,085	Decrease of \$2.045M due largely to Teacher Substitutes being budgeted centrally in the School Support area. These budgets will be distributed to the schools after projected costs for each school are determined.
Fixed Obligation with Variability	\$ 10,897	
Cash Capital Outlays	\$ (65,844)	Increase of \$65K in Equipment in the various schools and programs.
Facilities and Related	\$ (128,126)	Net increase of \$128K due largely to a combination of a \$246K increase in Instructional Supplies, offset by a \$109K reduction in Rental costs at the various schools and programs.
Technology	\$ 6,802	Decrease of \$7K in Computer Software at the various schools.
Other Variable Expenses	\$ 499,025	Decrease of \$499K is due largely to reductions of \$241K in Professional & Technical Services due to reduced IDEA grant support, \$183K in Agency Clerical for project worker vacancies that existed in 2007-08, and \$68K in Miscellaneous Services for building rentals related to EPE grant funding.
<b>Total</b>	<b>\$ 1,056,435</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Schools: Northeast Zone	1,415.33	\$76,211,045	1,420.59	\$75,154,610	\$1,056,435	1.39%
<b>Totals</b>	<b>1,415.33</b>	<b>\$76,211,045</b>	<b>1,420.59</b>	<b>\$75,154,610</b>	<b>\$1,056,435</b>	<b>1.39%</b>

Budget Change	Fav/(Unfav)	Comments
Schools: Northeast Zone	\$ 1,056,435	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ 1,056,435</b>	

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

Schools: Northeast Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	50,361,503	51,369,940	51,473,924	53,689,740	(2,215,816)
Civil Service Salaries	5,450,078	6,414,818	6,379,299	6,771,976	(392,677)
Administrator's Salaries	5,667,977	5,549,384	5,561,534	5,777,357	(215,823)
Teaching Assistants	457,515	921,570	921,570	957,660	(36,090)
Paraprofessionals Salary	3,209,376	3,046,936	2,993,005	2,945,300	47,705
Hourly Teachers	1,855,006	2,354,896	2,283,259	781,962	1,501,297
<b>Sub Total Salary Compensation</b>	<b>67,001,455</b>	<b>69,657,544</b>	<b>69,612,591</b>	<b>70,923,995</b>	<b>(1,311,404)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	2,330,693	2,117,859	2,003,492	125,834	1,877,658
Overtime Non-Instructional Sal	154,554	286,999	266,992	204,929	62,063
Teachers In Service	334,998	151,260	171,380	66,016	105,364
<b>Sub Total Other Compensation</b>	<b>2,820,246</b>	<b>2,556,118</b>	<b>2,441,864</b>	<b>396,779</b>	<b>2,045,085</b>
<b>Total Salary and Other Compensation</b>	<b>69,821,700</b>	<b>72,213,662</b>	<b>72,054,455</b>	<b>71,320,774</b>	<b>733,681</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>69,821,700</b>	<b>72,213,662</b>	<b>72,054,455</b>	<b>71,320,774</b>	<b>733,681</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	56,997	138,875	131,702	120,805	10,897
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>56,997</b>	<b>138,875</b>	<b>131,702</b>	<b>120,805</b>	<b>10,897</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	144,272	265,740	274,630	237,297	37,333
Equipment Other Than Buses	158,932	176,445	119,662	185,200	(65,538)
Equipment Buses	-	-	-	-	-
Library Books	47,405	50,065	50,065	50,800	(735)
Computer Hardware - Instructional	105,272	47,405	48,700	33,175	15,525
Computer Hardware - Non Instructional	39,672	85,004	84,835	137,264	(52,429)
<b>Sub Total Cash Capital Outlays</b>	<b>495,553</b>	<b>624,659</b>	<b>577,892</b>	<b>643,736</b>	<b>(65,844)</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

Schools: Northeast Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	251,518	245,818	246,118	258,851	(12,733)
Supplies and Materials	38,696	73,405	71,432	47,270	24,162
Instructional Supplies	808,683	1,173,672	1,141,934	1,388,017	(246,083)
Equip Service Contr & Repair	59,669	98,417	99,497	112,291	(12,794)
Rentals	1,292,605	1,511,227	1,359,767	1,250,385	109,382
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	52,769	77,535	90,079	96,290	(6,211)
Maintenance Repair Supplies	667	9,304	6,790	4,125	2,665
Auto Supplies	-	-	-	-	-
Custodial Supplies	103,754	146,253	149,106	151,730	(2,624)
Office Supplies	40,679	93,210	85,855	69,745	16,110
<b>Sub Total Facilities and Related</b>	<b>2,649,040</b>	<b>3,428,841</b>	<b>3,250,578</b>	<b>3,378,704</b>	<b>(128,126)</b>
<b>Technology</b>					
Computer Software - Instructional	5,173	2,810	3,200	2,500	700
Computer Software - Non Instructional	3,395	12,452	10,902	4,800	6,102
<b>Subtotal Technology</b>	<b>8,568</b>	<b>15,262</b>	<b>14,102</b>	<b>7,300</b>	<b>6,802</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	413,387	413,506	403,643	163,122	240,521
BOCES Services	560	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	38,049	164,513	238,665	56,004	182,661
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	(593,602)	(565,798)	(561,070)	(628,593)	67,523
Grant Disallowances	-	-	-	-	-
Professional Development	56,685	111,483	101,078	92,758	8,320
<b>Subtotal of All Other Variable Expenses</b>	<b>(84,921)</b>	<b>123,704</b>	<b>182,316</b>	<b>(316,709)</b>	<b>499,025</b>
<b>Total Non Compensation</b>	<b>3,125,237</b>	<b>4,331,341</b>	<b>4,156,590</b>	<b>3,833,836</b>	<b>322,754</b>
<b>Sub Total</b>	<b>72,946,937</b>	<b>76,545,003</b>	<b>76,211,045</b>	<b>75,154,610</b>	<b>1,056,435</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>72,946,937</b>	<b>76,545,003</b>	<b>76,211,045</b>	<b>75,154,610</b>	<b>1,056,435</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

Schools: Northeast Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
# 6 - Dag Hammarskjold - PreK - 10601	-	-	-	4,050	(4,050)
# 6 - Dag Hammarskjold - ES - 10602	2,767,337	2,845,312	2,854,731	2,837,157	17,574
#20 - Henry Lomb - PreK - 12001	85,848	91,001	91,001	90,404	597
#20 - Henry Lomb - ES - 12002	1,983,484	2,031,634	2,010,714	2,003,026	7,688
#22 - Abraham Lincoln - PreK - 12201	7,417	7,943	7,943	8,083	(140)
#22 - Abraham Lincoln - ES - 12202	3,891,448	4,115,318	4,107,324	4,134,896	(27,572)
#22-Abraham Lincoln Smr Sch - 12209	112,052	1,000	1,000	-	1,000
#25 - Nathan. Hawthorne - PreK - 12501	80,753	89,705	88,205	89,218	(1,013)
#25 - Nathaniel Hawthorne - ES - 12502	2,402,883	2,745,326	2,743,253	2,754,005	(10,752)
#25-Nath. Hawth. Smr Sch - 12509	28,513	59,533	59,533	-	59,533
#33 - Audubon School - PreK - 13301	885,917	896,113	869,389	849,252	20,137
#33 - Audubon School - ES - 13302	6,421,398	7,447,328	7,285,193	7,289,168	(3,975)
#33-Audobon School Smr Sch - 13309	107,309	169,929	169,929	-	169,929
#36 - Henry Longfellow - PreK - 13601	6,694	8,187	7,187	7,294	(107)
#36 - Henry W Longfellow - ES - 13602	3,482,683	3,641,226	3,640,629	3,615,971	24,658
#36-H W Longfellow Smr Sch - 13609	23,008	182,910	182,910	-	182,910
#39 - Andrew J Townson - PreK - 13901	-	4,881	4,881	4,413	468
#39 - Andrew J Townson - ES - 13902	3,468,708	3,560,240	3,562,559	3,564,471	(1,912)
Sch. No. 39 Smr Sch - 13909	-	191,924	191,924	-	191,924
#45 - Mary McLeod Bethune-PreK - 1450	61,220	80,241	80,241	82,373	(2,132)
#45 - Mary McLeod Bethune - ES - 14502	4,370,414	4,554,567	4,546,366	4,648,275	(101,909)
#45-Mary McLeod Bethune SmrSch - 14509	97,251	158,271	158,271	43,769	114,502
#50 - Helen B Montgomery - ES - 15002	3,612,672	3,871,089	3,865,260	3,851,495	13,765
#52 - Frank Fowler Dow - PreK - 15201	5,822	6,278	6,278	6,344	(66)
#52 - Frank Fowler Dow - ES - 15202	1,826,468	1,962,146	1,961,479	1,898,121	63,358
#53 -Montessori Academy - PreK - 15301	189,031	158,844	157,844	297,622	(139,778)
Montessori Acad-Franklin-ES - 15302	841,481	1,034,250	1,018,250	1,003,303	14,947
Adult & Continuing Instr - WFP - 20003	296,934	106,973	106,973	48,877	58,096
Occup/Apprent Avocat Ed - WFP - 2310	16,908	33,054	33,054	33,054	-
CAREERS - WFP - 23303	-	732,899	745,298	730,167	15,131
Equivalent Attendance - WFP - 23503	1,371,784	1,643,243	1,641,083	1,851,212	(210,129)
Family Learn Ctr Hart St - WFP - 23703	3,230,806	3,438,283	3,261,377	3,189,450	71,927
Northstar Educational Center - 24105	1,510,273	1,999,492	2,028,492	1,890,560	137,932
Special Ed Smr Sch - 24109	-	352,850	356,850	356,850	-
Frederick Douglass Prep - HS - 25004	7,364,890	16,216	16,122	-	16,122
Frederick Douglas Smr Sch - 25009	273,618	-	-	-	-
Franklin High School - HS - 26205	776	74,752	74,752	31,036	43,716
School w/o Walls Fdn Academy - 26804	841,394	1,159,312	1,183,001	1,163,860	19,141
Freddie Thomas High School -HS - 27204	6,412,445	7,310,004	7,287,694	7,319,195	(31,501)
Freddie Thomas Smr Sch - 27209	332,399	301,667	301,667	-	301,667
Northeast College Prep HS - 27305	598,284	2,653,705	2,645,534	2,675,451	(29,917)
BioScience Health Franklin -HS - 27705	3,943,352	4,054,747	4,022,244	3,916,632	105,612
Franklin-BioSci, Hlth Smr Sch - 27709	37,466	-	-	-	-
Young Mothers Program - HS - 28005	1,061,696	1,338,742	1,338,742	1,391,640	(52,898)
Global Media Arts Franklin -HS - 28405	3,665,413	3,873,944	3,988,908	4,132,318	(143,410)
Frank-Glob Media, Arts Smr Sch - 28409	14,828	-	-	-	-
Finance/Econ at Franklin -HS - 28605	3,516,439	3,988,964	3,974,311	3,843,684	130,627
Frank-Int Fin/Econ Smr Sch - 28609	37,366	-	-	-	-
Northwest College Prep HS - 28905	620,424	2,482,636	2,464,325	2,378,297	86,028
Northwest Coll Prep Smr Sch - 28909	8,128	-	-	-	-
Home/Hospital Tutor Prog - HS - 55205	1,031,503	1,068,324	1,068,324	1,119,617	(51,293)
<b>Schools: Northeast Zone - NE ZONE</b>	<b>72,946,937</b>	<b>76,545,003</b>	<b>76,211,045</b>	<b>75,154,610</b>	<b>1,056,435</b>



# Schools 2008-09 Budget

## Position Summary Schools: Northeast Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	996.56	974.77	974.77	980.17	(5.40)
Civil Service Salaries	185.40	199.16	199.16	199.02	0.14
Administrator's Salaries	61.00	56.00	56.00	57.50	(1.50)
Teaching Assistants	24.00	38.00	38.00	38.00	0.00
Paraprofessionals Salary	173.00	147.40	147.40	145.90	1.50
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,439.96</b>	<b>1,415.33</b>	<b>1,415.33</b>	<b>1,420.59</b>	<b>(5.26)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,439.96</b>	<b>1,415.33</b>	<b>1,415.33</b>	<b>1,420.59</b>	<b>(5.26)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,439.96</b>	<b>1,415.33</b>	<b>1,415.33</b>	<b>1,420.59</b>	<b>(5.26)</b>

# Schools 2008-09 Budget

## Position Summary Schools: Northeast Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY DEPARTMENT</b>					
# 6 - Dag Hammarskjold - ES - 10602	58.90	56.90	56.90	56.90	0.00
#20 - Henry Lomb - PreK - 12001	2.10	2.10	2.10	2.10	0.00
#20 - Henry Lomb - ES - 12002	40.60	37.80	37.80	37.80	0.00
#22 - Abraham Lincoln - PreK - 12201	0.10	0.10	0.10	0.10	0.00
#22 - Abraham Lincoln - ES - 12202	81.94	81.24	81.24	81.10	0.14
#25 - Nathan. Hawthorne - PreK - 12501	2.10	2.10	2.10	2.10	0.00
#25 - Nathaniel Hawthorne - ES - 12502	49.40	53.50	53.50	53.50	0.00
#33 - Audubon School - PreK - 13301	19.20	18.70	18.70	16.70	2.00
#33 - Audubon School - ES - 13302	130.00	144.00	144.00	144.00	0.00
#36 - Henry Longfellow - PreK - 13601	0.10	0.10	0.10	0.10	0.00
#36 - Henry W Longfellow - ES - 13602	72.00	66.60	66.60	65.60	1.00
#39 - Andrew J Townson - PreK - 13901	0.00	0.10	0.10	0.10	0.00
#39 - Andrew J Townson - ES - 13902	71.20	66.50	66.50	66.50	0.00
#45 - Mary McLeod Bethune-PreK - 14501	1.00	2.10	2.10	2.10	0.00
#45 - Mary McLeod Bethune - ES - 14502	98.10	94.30	94.30	96.80	(2.50)
#50 - Helen B Montgomery - ES - 15002	67.60	67.60	67.60	67.60	0.00
#52 - Frank Fowler Dow - PreK - 15201	0.10	0.10	0.10	0.10	0.00
#52 - Frank Fowler Dow - ES - 15202	33.90	33.30	33.30	33.30	0.00
#53 -Montessori Academy - PreK - 15301	4.00	4.00	4.00	7.00	(3.00)
Montessori Acad-Franklin-ES - 15302	19.40	18.90	18.90	18.90	0.00
Adult & Continuing Instr - WFP - 20003	3.05	0.45	0.45	0.45	0.00
CAREERS - WFP - 23303	0.00	15.25	15.25	13.85	1.40
Equivalent Attendance - WFP - 23503	19.87	19.62	19.62	20.73	(1.11)
Family Learn Ctr Hart St - WFP - 23703	42.81	37.56	37.56	35.95	1.61
Northstar Educational Center - 24105	32.60	41.60	41.60	41.60	0.00
Frederick Douglass Prep - HS - 25004	143.37	0.00	0.00	0.00	0.00
School w/o Walls Fdn Academy - 26804	17.30	20.30	20.30	20.30	0.00
Freddie Thomas High School -HS - 27204	145.00	156.70	156.70	156.70	0.00
Northeast College Prep HS - 27305	12.00	58.80	58.80	58.80	0.00
BioScience Health Franklin -HS - 27705	79.01	73.25	73.25	73.25	0.00
Young Mothers Program - HS - 28005	20.30	22.00	22.00	22.00	0.00
Global Media Arts Franklin -HS - 28405	71.56	75.33	75.33	78.83	(3.50)
Finance/Econ at Franklin -HS - 28605	71.60	79.88	79.88	81.18	(1.30)
Northwest College Prep HS - 28905	12.00	46.80	46.80	46.80	0.00
Home/Hospital Tutor Prog - HS - 55205	17.75	17.75	17.75	17.75	0.00
<b>Schools: Northeast Zone - NE ZONE</b>	<b>1,439.96</b>	<b>1,415.33</b>	<b>1,415.33</b>	<b>1,420.59</b>	<b>(5.26)</b>

# Northwest Zone

## 2008-09 Budget

## **Schools 2008-09 Budget**

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## Schools 2008-09 Budget

### Northwest Zone

The three Chiefs of Schools are key instructional management positions each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.

Northwest Zone-Elementary	
No. 3	Nathaniel Rochester Community School
No. 5	John Williams
No. 7	Virgil I. Grissom
No. 8	Roberto Clemente
No. 9	Dr. Martin Luther King, Jr.
No. 17	Enrico Fermi
No. 30	General Elwell S. Otis
No. 34	Dr. Louis A. Cerulli
No. 41	Kodak Park
No. 42	Abelard Reynolds
No. 43	Theodore Roosevelt
No. 44	Lincoln Park
No. 54	The Flower City School
No. 57	Early Childhood School of Rochester

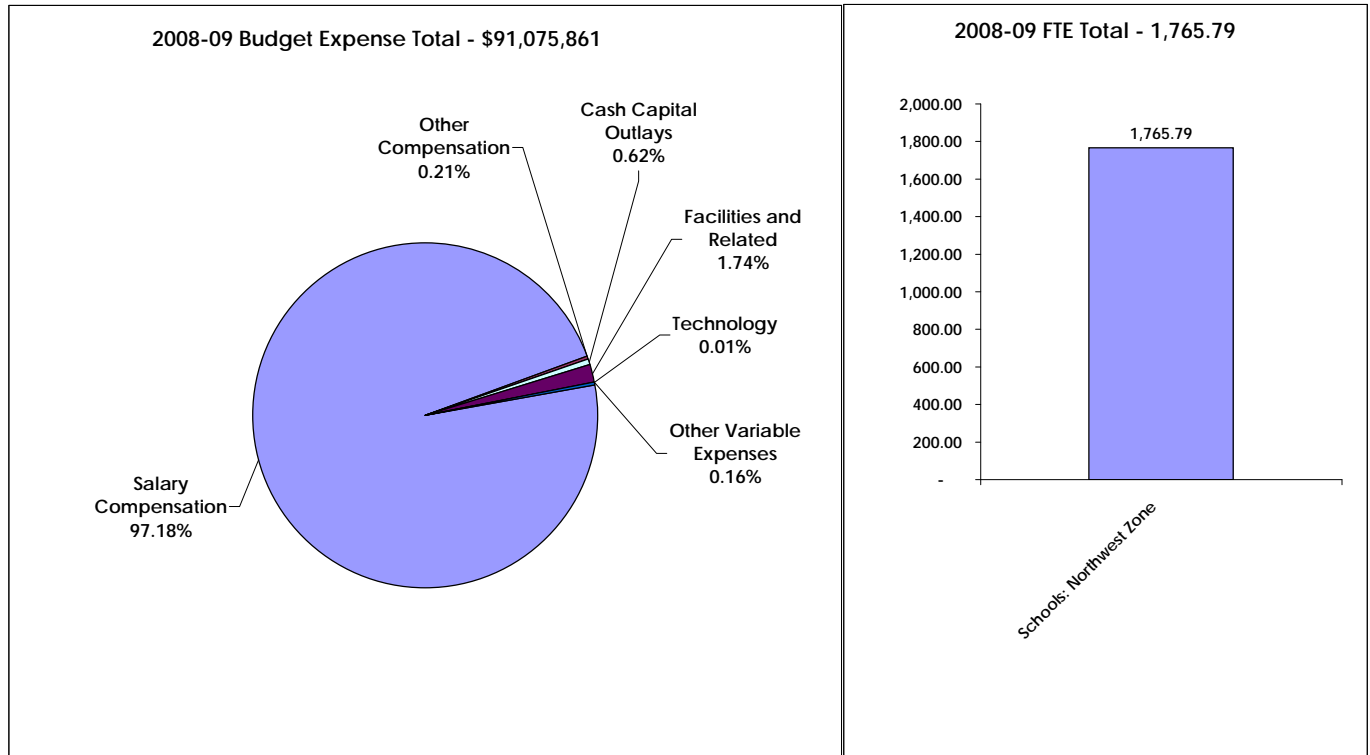
Northwest Zone-Secondary
Charlotte High School
John Marshall High School
School of Applied Technology @ Edison
School of Business, Finance & Entrepreneurship @ Edison
School of Engineering & Manufacturing @ Edison
School of Imaging & Information Technology @ Edison
Thomas Jefferson High School

# Schools 2008-09 Budget

## Schools: Northwest Zone Management Financial Discussion and Analysis

### Division/Department Overview

The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1,767.19	\$86,786,477	1,765.79	\$88,507,770	(\$1,721,293)	(1.98%)
Other Compensation		\$3,110,682		\$190,726	\$2,919,956	93.87%
Fixed Obligation with Variability		\$114,479		\$71,847	\$42,632	37.24%
Cash Capital Outlays		\$529,563		\$567,722	(\$38,159)	(7.21%)
Facilities and Related		\$1,563,612		\$1,582,882	(\$19,270)	(1.23%)
Technology		\$19,485		\$9,464	\$10,021	51.43%
Other Variable Expenses		\$332,608		\$145,450	\$187,158	56.27%
<b>Totals</b>	<b>1,767.19</b>	<b>\$92,456,906</b>	<b>1,765.79</b>	<b>\$91,075,861</b>	<b>\$1,381,045</b>	<b>1.49%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.40</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>1.49%</b>

# Schools 2008-09 Budget

## Schools: Northwest Zone Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (1,721,293)	Net increase of \$1.721K due to the combination of contractual salary increases, offset by a \$1.237M re-allocation in Hourly Teacher stipends. Hourly Teacher stipends for Extended Day and Summer programs are initially held in a centralized budget in the School Support area, and are distributed to the schools after their programs plans have been approved.
Other Compensation	\$ 2,919,956	Decrease of \$2.920M due largely to Teacher Substitutes being budgeted centrally in the School Support area. These budgets will be distributed to the schools after projected teacher substitute costs for each school are determined.
Fixed Obligation with Variability	\$ 42,632	Decrease of \$43K in Contract Transportation due to reduced funding in the Perkins Secondary and Persistently Dangerous Schools grants.
Cash Capital Outlays	\$ (38,159)	Increase of \$38K due largely to a \$23K increase in Equipment related to the Safe and Drug Free Schools grant and a \$14K increase in Textbooks at various schools.
Facilities and Related	\$ (19,270)	Increase of \$19K due largely to increases in Instructional Supplies at the various schools and programs.
Technology	\$ 10,021	Decrease of \$10K in Computer Software at the various schools.
Other Variable Expenses	\$ 187,158	Decrease of \$187K due largely to decreases of \$106K in Professional & Technical Services and \$73K in Professional Development related to the end of the Rites of Passage and the Jefferson Transition programs and reduced support from the Persistently Dangerous Schools grant.
<b>Total</b>	<b>\$ 1,381,045</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Schools: Northwest Zone	1,767.19	\$92,456,906	1,765.79	\$91,075,861	\$1,381,045	1.49%
<b>Totals</b>	<b>1,767.19</b>	<b>\$92,456,906</b>	<b>1,765.79</b>	<b>\$91,075,861</b>	<b>\$1,381,045</b>	<b>1.49%</b>

Budget Change	Fav/(Unfav)	Comments
Schools: Northwest Zone	\$ 1,381,045	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ 1,381,045</b>	

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### Schools: Northwest Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	60,576,881	65,277,454	65,028,454	67,605,090	(2,576,636)
Civil Service Salaries	6,712,346	7,555,773	7,559,353	7,902,454	(343,101)
Administrator's Salaries	6,643,593	6,799,104	6,789,104	7,131,027	(341,923)
Teaching Assistants	230,211	1,364,906	1,389,314	1,444,388	(55,074)
Paraprofessionals Salary	3,779,268	3,913,690	3,861,050	3,503,132	357,918
Hourly Teachers	1,868,544	2,286,266	2,159,202	921,679	1,237,523
<b>Sub Total Salary Compensation</b>	<b>79,810,842</b>	<b>87,197,193</b>	<b>86,786,477</b>	<b>88,507,770</b>	<b>(1,721,293)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	2,953,446	2,606,735	2,446,280	26,764	2,419,516
Overtime Non-Instructional Sal	538,803	256,928	242,696	93,540	149,156
Teachers In Service	351,733	396,471	421,706	70,422	351,284
<b>Sub Total Other Compensation</b>	<b>3,843,981</b>	<b>3,260,134</b>	<b>3,110,682</b>	<b>190,726</b>	<b>2,919,956</b>
<b>Total Salary and Other Compensation</b>	<b>83,654,823</b>	<b>90,457,327</b>	<b>89,897,159</b>	<b>88,698,496</b>	<b>1,198,663</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>83,654,823</b>	<b>90,457,327</b>	<b>89,897,159</b>	<b>88,698,496</b>	<b>1,198,663</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	61,854	120,131	114,479	71,847	42,632
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>61,854</b>	<b>120,131</b>	<b>114,479</b>	<b>71,847</b>	<b>42,632</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	214,978	298,597	310,434	323,995	(13,561)
Equipment Other Than Buses	161,670	63,154	64,978	87,766	(22,788)
Equipment Buses	-	-	-	-	-
Library Books	60,303	65,710	64,483	71,153	(6,670)
Computer Hardware - Instructional	171,768	55,801	48,292	16,308	31,984
Computer Hardware - Non Instructional	15,344	43,861	41,376	68,500	(27,124)
<b>Sub Total Cash Capital Outlays</b>	<b>624,063</b>	<b>527,123</b>	<b>529,563</b>	<b>567,722</b>	<b>(38,159)</b>



# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### Schools: Northwest Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	12,561	8,500	8,500	7,800	700
Supplies and Materials	78,853	61,382	67,582	46,475	21,107
Instructional Supplies	1,076,285	1,132,622	1,122,181	1,157,126	(34,945)
Equip Service Contr & Repair	50,871	61,295	61,468	76,307	(14,839)
Rentals	10,359	5,774	4,332	3,950	382
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	69,387	74,055	73,255	66,624	6,631
Maintenance Repair Supplies	-	900	900	-	900
Auto Supplies	839	-	-	-	-
Custodial Supplies	117,004	169,883	163,969	166,000	(2,031)
Office Supplies	49,921	58,353	61,425	58,600	2,825
<b>Sub Total Facilities and Related</b>	<b>1,466,079</b>	<b>1,572,764</b>	<b>1,563,612</b>	<b>1,582,882</b>	<b>(19,270)</b>
<b>Technology</b>					
Computer Software - Instructional	17,167	8,518	11,421	4,400	7,021
Computer Software - Non Instructional	6,144	6,864	8,064	5,064	3,000
<b>Subtotal Technology</b>	<b>23,310</b>	<b>15,382</b>	<b>19,485</b>	<b>9,464</b>	<b>10,021</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	142,817	110,165	122,557	16,650	105,907
BOCES Services	-	200	200	-	200
Medicaid	-	-	-	-	-
Agency Clerical	37,918	47,387	46,025	50,025	(4,000)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	49,348	46,941	51,581	39,175	12,406
Grant Disallowances	-	-	-	-	-
Professional Development	78,654	125,043	112,245	39,600	72,645
<b>Subtotal of All Other Variable Expenses</b>	<b>308,737</b>	<b>329,736</b>	<b>332,608</b>	<b>145,450</b>	<b>187,158</b>
<b>Total Non Compensation</b>	<b>2,484,043</b>	<b>2,565,136</b>	<b>2,559,747</b>	<b>2,377,365</b>	<b>182,382</b>
<b>Sub Total</b>	<b>86,138,867</b>	<b>93,022,462</b>	<b>92,456,906</b>	<b>91,075,861</b>	<b>1,381,045</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>86,138,867</b>	<b>93,022,462</b>	<b>92,456,906</b>	<b>91,075,861</b>	<b>1,381,045</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### Schools: Northwest Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
# 3 - Nathaniel Rochester - ES - 10302	2,344,201	2,746,417	2,720,357	2,770,681	(50,324)
# 3 - Nathaniel Rochester - MS - 10304	1,952,622	2,056,356	2,106,717	1,942,262	164,455
# 5 - John Williams - ES - 10502	4,547,432	4,913,424	4,938,996	4,808,284	130,712
#7 - Virgil I. Grissom - PreK - 10701	6,810	7,664	7,664	7,792	(128)
# 7 - Virgil I Grissom - ES - 10702	3,416,630	3,573,352	3,563,676	3,630,960	(67,284)
Sch. No. 7 Sumr Sch - 10709	-	169,555	169,555	-	169,555
#8 - Roberto Clemente - PreK - 10801	303,583	365,422	360,622	333,811	26,811
# 8 - Roberto Clemente - ES - 10802	3,794,670	4,057,180	3,996,970	4,060,953	(63,983)
#8-Roberto Clemente Smr Sch - 10809	678,430	-	-	-	-
#9 - Martin Luther King - PreK - 10901	83,024	89,385	88,385	79,489	8,896
# 9 - Martin L King Jr - ES - 10902	4,941,503	5,341,128	5,315,211	5,300,186	15,025
#9-M Luther King Jr Smr Sch - 10909	7,683	-	-	-	-
#17 - Enrico Fermi - PreK - 11701	259,821	274,142	274,142	265,645	8,497
#17 - Enrico Fermi - ES - 11702	3,660,018	3,972,500	3,950,917	3,930,963	19,954
#17-Enrico Fermi Smr Sch - 11709	129,000	174,268	174,268	-	174,268
#30 - Gen Elwell S Otis - ES - 13002	2,586,541	2,806,122	2,808,620	2,851,056	(42,436)
#30-Gen Elwell S Otis Smr Sch - 13009	-	172,544	172,544	-	172,544
#34 - Dr Louis A Cerulli - ES - 13402	2,950,131	3,139,213	3,143,612	3,151,461	(7,849)
#34-Dr Louis A Cerulli Smr Sch - 13409	102,614	-	-	-	-
#41 - Kodak Park School - PreK - 14101	4,933	14,242	14,242	14,659	(417)
#41 - Kodak Park School - ES - 14102	3,654,713	3,906,353	3,882,657	3,805,903	76,754
#42 - Abelard Reynolds - PreK - 14201	4,597	4,998	4,998	5,009	(11)
#42 - Abelard Reynolds - ES - 14202	2,869,878	3,042,410	3,019,573	3,053,095	(33,522)
#43 - Theodore Roosevelt - ES - 14302	3,167,169	3,300,365	3,300,155	3,298,914	1,241
#44 - Lincoln Park - PreK - 14401	5,212	5,640	5,640	5,679	(39)
#44 - Lincoln Park - ES - 14402	2,311,905	2,845,784	2,844,675	2,866,231	(21,556)
#54 - Flower City School - ES - 15402	1,535,526	1,753,927	1,736,150	1,695,738	40,412
#57 - Early Childhood - PreK - 15701	345,342	411,123	411,123	425,048	(13,925)
#57 - Early Childhood - ES - 15702	1,623,572	1,596,291	1,593,460	1,637,601	(44,141)
Charlotte High School - HS - 26004	7,201,929	8,071,615	8,048,346	7,907,836	140,510
Jefferson High School - HS - 26304	8,056,779	9,406,187	9,259,576	8,995,356	264,220
Thomas Jefferson Smr Sch - 26309	4,964	238,383	238,183	-	238,183
John Marshall High School - HS - 26505	9,259,443	9,548,756	9,576,697	9,098,516	478,181
John Marshall Smr Sch - 26509	353,767	351,612	351,612	1,000	350,612
Edison Tech Ctr - HS - 27005	52,002	87,878	86,817	10,000	76,817
Edison-Bus, Fin, Entre-HS - 27805	3,419,783	3,504,614	3,477,405	3,500,655	(23,250)
Edisn-Bus, Fin, Entre Smr Sch - 27809	31,700	-	-	-	-
Edison-Engrg & Mfg-HS - 28705	3,324,963	3,511,899	3,408,966	3,450,859	(41,893)
Edison Eng & Mfg Smr Sch - 28709	66,955	-	-	-	-
Edison-Applied Technology-HS - 28805	3,677,619	3,995,705	3,907,612	3,856,259	51,353
Edison-Skilled Trades Smr Sch - 28809	21,353	-	-	-	-
Edison-Img & Info Tech-HS - 29005	3,336,294	3,566,008	3,496,763	4,313,960	(817,197)
Edison Img&Info Tech Smr Sch - 29009	43,757	-	-	-	-
<b>Schools: Northwest Zone - NW ZONE</b>	<b>86,138,867</b>	<b>93,022,462</b>	<b>92,456,906</b>	<b>91,075,861</b>	<b>1,381,045</b>

# Schools 2008-09 Budget

## Position Summary Schools: Northwest Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1,174.55	1,213.75	1,213.75	1,213.75	0.00
Civil Service Salaries	230.04	234.64	234.64	234.64	0.00
Administrator's Salaries	74.00	73.00	73.00	74.00	(1.00)
Teaching Assistants	11.00	58.00	58.00	59.00	(1.00)
Paraprofessionals Salary	207.10	187.80	187.80	184.40	3.40
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,696.69</b>	<b>1,767.19</b>	<b>1,767.19</b>	<b>1,765.79</b>	<b>1.40</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,696.69</b>	<b>1,767.19</b>	<b>1,767.19</b>	<b>1,765.79</b>	<b>1.40</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,696.69</b>	<b>1,767.19</b>	<b>1,767.19</b>	<b>1,765.79</b>	<b>1.40</b>

# Schools 2008-09 Budget

## Position Summary Schools: Northwest Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY DEPARTMENT</b>					
# 3 - Nathaniel Rochester - ES - 10302	49.90	53.80	53.80	56.30	(2.50)
# 3 - Nathaniel Rochester - MS - 10304	42.90	40.90	40.90	38.40	2.50
# 5 - John Williams - ES - 10502	94.20	99.60	99.60	98.60	1.00
#7 - Virgil I. Grissom - PreK - 10701	0.10	0.10	0.10	0.10	0.00
# 7 - Virgil I Grissom - ES - 10702	67.20	67.40	67.40	67.40	0.00
#8 - Roberto Clemente - PreK - 10801	7.00	6.80	6.80	6.80	0.00
# 8 - Roberto Clemente - ES - 10802	77.60	79.70	79.70	81.20	(1.50)
#9 - Martin Luther King - PreK - 10901	2.10	2.10	2.10	2.10	0.00
# 9 - Martin L King Jr - ES - 10902	94.90	100.70	100.70	99.70	1.00
#17 - Enrico Fermi - PreK - 11701	6.30	6.30	6.30	6.30	0.00
#17 - Enrico Fermi - ES - 11702	72.60	78.50	78.50	78.50	0.00
#30 - Gen Elwell S Otis - ES - 13002	52.40	54.60	54.60	55.60	(1.00)
#34 - Dr Louis A Cerulli - ES - 13402	57.90	59.20	59.20	57.80	1.40
#41 - Kodak Park School - PreK - 14101	0.30	0.30	0.30	0.30	0.00
#41 - Kodak Park School - ES - 14102	75.60	76.90	76.90	77.90	(1.00)
#42 - Abelard Reynolds - PreK - 14201	0.10	0.10	0.10	0.10	0.00
#42 - Abelard Reynolds - ES - 14202	58.00	59.30	59.30	59.30	0.00
#43 - Theodore Roosevelt - ES - 14302	64.60	62.20	62.20	62.20	0.00
#44 - Lincoln Park - PreK - 14401	0.10	0.10	0.10	0.10	0.00
#44 - Lincoln Park - ES - 14402	45.00	55.30	55.30	55.30	0.00
#54 - Flower City School - ES - 15402	31.20	31.90	31.90	31.90	0.00
#57 - Early Childhood - PreK - 15701	6.60	7.00	7.00	7.20	(0.20)
#57 - Early Childhood - ES - 15702	28.60	26.20	26.20	27.00	(0.80)
Charlotte High School - HS - 26004	154.60	163.10	163.10	162.10	1.00
Jefferson High School - HS - 26304	169.07	186.87	186.87	186.37	0.50
John Marshall High School - HS - 26505	181.57	177.37	177.37	176.37	1.00
Edison-Bus, Fin, Entre-HS - 27805	63.75	68.50	68.50	68.50	0.00
Edison-Engrg & Mfg-HS - 28705	57.75	63.10	63.10	63.10	0.00
Edison-Applied Technology-HS - 28805	65.00	67.50	67.50	67.50	0.00
Edison-Img & Info Tech-HS - 29005	69.75	71.75	71.75	71.75	0.00
<b>Schools: Northwest Zone - NW ZONE</b>	<b>1,696.69</b>	<b>1,767.19</b>	<b>1,767.19</b>	<b>1,765.79</b>	<b>1.40</b>

## South Zone

## 2008-09 Budget

## **Schools 2008-09 Budget**

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## Schools 2008-09 Budget

### South Zone

The three Chiefs of Schools are key instructional management positions each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.

South Zone-Elementary	
No. 1	Martin B. Anderson
No. 2	Clara Barton
No. 4	George Mather Forbes
No. 5	John Williams
No. 12	James P.B. Duffy
No. 14	Chester Dewey
No. 15	The Children's School of Rochester
No. 16	John Walton Spencer
No. 19	Dr. Charles T. Lunsford
No. 22	Lincoln
No. 23	Francis Parker
No. 28	Henry Hudson
No. 29	Adlai E. Stevenson
No. 35	Pinnacle
No. 46	Charles Carroll
No. 58	World of Inquiry

South Zone-Secondary	
	East High School
	James Monroe High School
	School of the Arts
	School Without Walls-Commencement Academy
	Wilson Commencement Academy
	Wilson Foundation Academy

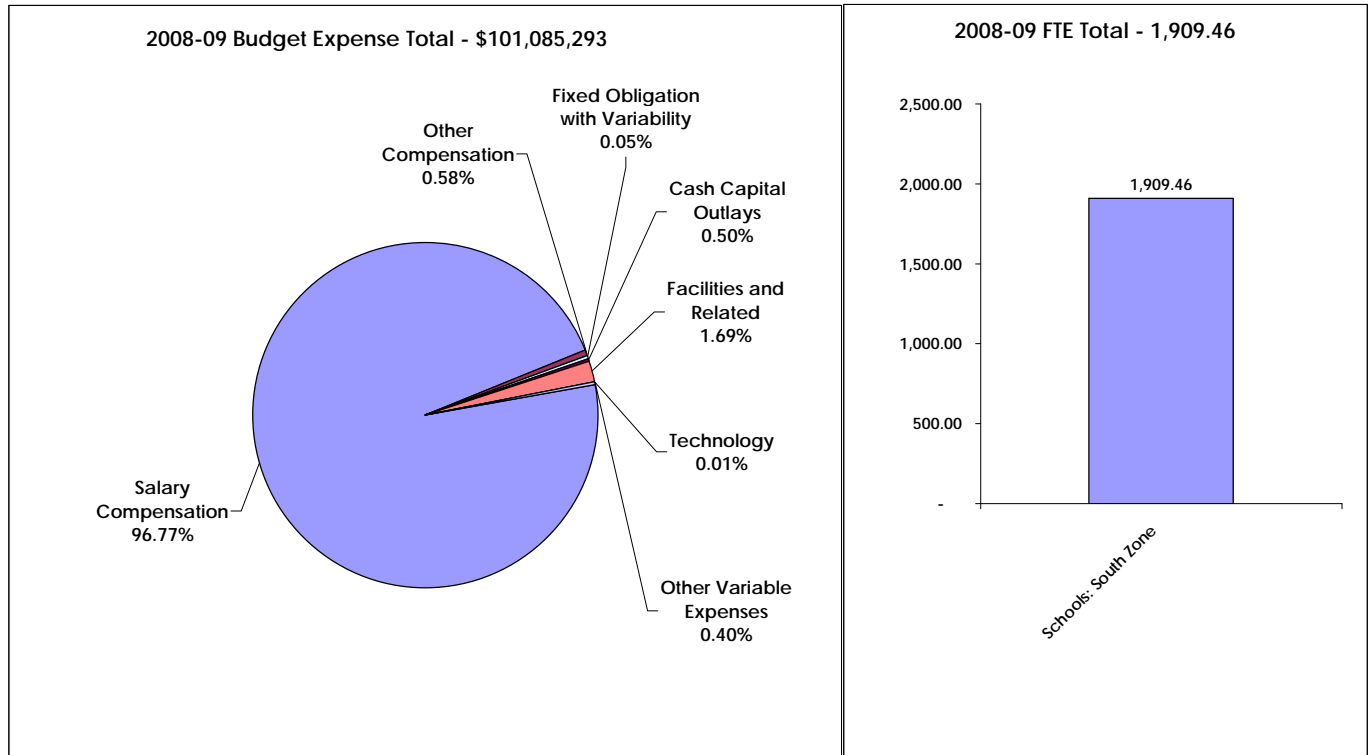
South Zone-Programs	
	Agency Youth
	Native American Resource Center (@ #19 School)
	Youth and Justice Programs

# Schools 2008-09 Budget

## Schools: South Zone Management Financial Discussion and Analysis

### Division/Department Overview

The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1,911.66	\$96,932,722	1,909.46	\$97,820,543	(\$887,821)	(0.92%)
Other Compensation		\$3,401,492		\$586,355	\$2,815,137	82.76%
Employee Benefits		\$0		\$0	\$0	0.00%
Fixed Obligation with Variability		\$62,040		\$52,775	\$9,265	14.93%
Cash Capital Outlays		\$625,439		\$509,958	\$115,481	18.46%
Facilities and Related		\$1,709,845		\$1,704,124	\$5,721	0.33%
Technology		\$21,087		\$9,718	\$11,369	53.91%
Other Variable Expenses		\$424,735		\$401,820	\$22,915	5.40%
<b>Totals</b>	<b>1,911.66</b>	<b>\$103,177,360</b>	<b>1,909.46</b>	<b>\$101,085,293</b>	<b>\$2,092,067</b>	<b>2.03%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>2.20</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>2.03%</b>



# Schools 2008-09 Budget

## Schools: South Zone Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (887,821)	Net increase of \$888K due to the combination of contractual salary increases, offset by a \$2.566M re-allocation in Hourly Teacher stipends. Hourly Teacher stipends for Extended Day and Summer programs are initially held in a centralized budget in the School Support area, and are distributed to the schools after their programs plans have been approved.
Other Compensation	\$ 2,815,137	Decrease of \$2.815M due largely to Teacher Substitutes being budgeted centrally in the School Support area. These budgets will be distributed to the schools after projected teacher substitute costs for each school are determined.
Employee Benefits	\$ -	
Fixed Obligation with Variability	\$ 9,265	
Cash Capital Outlays	\$ 115,481	Net decrease of \$115K due largely to a \$132K decrease in Textbooks related to a one-time classroom Textbook Initiative that was completed in 2007-08.
Facilities and Related	\$ 5,721	
Technology	\$ 11,369	Decrease of \$11K in Computer Software in the various schools.
Other Variable Expenses	\$ 22,915	
<b>Total</b>	<b>\$ 2,092,067</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Schools: South Zone	1,911.66	\$103,177,360	1,909.46	\$101,085,293	\$2,092,067	2.03%
<b>Totals</b>	<b>1,911.66</b>	<b>\$103,177,360</b>	<b>1,909.46</b>	<b>\$101,085,293</b>	<b>\$2,092,067</b>	<b>2.03%</b>

Budget Change	Fav/(Unfav)	Comments
Schools: South Zone	\$ 2,092,067	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ 2,092,067</b>	

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

Schools: South Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	65,982,865	71,594,863	71,642,928	74,634,451	(2,991,523)
Civil Service Salaries	7,668,612	8,635,898	8,662,530	8,943,287	(280,757)
Administrator's Salaries	7,522,944	7,628,624	7,628,624	7,970,371	(341,747)
Teaching Assistants	669,527	1,161,454	1,161,454	1,345,754	(184,300)
Paraprofessionals Salary	4,081,592	4,354,137	4,330,900	3,986,277	344,623
Hourly Teachers	2,209,145	3,621,279	3,506,286	940,403	2,565,883
<b>Sub Total Salary Compensation</b>	<b>88,134,685</b>	<b>96,996,255</b>	<b>96,932,722</b>	<b>97,820,543</b>	<b>(887,821)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	3,016,045	2,641,272	2,556,177	89,142	2,467,035
Overtime Non-Instructional Sal	309,744	618,864	594,970	359,692	235,278
Teachers In Service	316,712	266,709	250,345	137,521	112,824
<b>Sub Total Other Compensation</b>	<b>3,642,502</b>	<b>3,526,845</b>	<b>3,401,492</b>	<b>586,355</b>	<b>2,815,137</b>
<b>Total Salary and Other Compensation</b>	<b>91,777,187</b>	<b>100,523,100</b>	<b>100,334,214</b>	<b>98,406,898</b>	<b>1,927,316</b>
<b>Employee Benefits</b>					
Employee Benefits	977	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>91,778,164</b>	<b>100,523,100</b>	<b>100,334,214</b>	<b>98,406,898</b>	<b>1,927,316</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	42,718	72,316	62,040	52,775	9,265
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>42,718</b>	<b>72,316</b>	<b>62,040</b>	<b>52,775</b>	<b>9,265</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	237,773	379,139	379,884	247,334	132,550
Equipment Other Than Buses	155,618	99,251	118,715	112,996	5,719
Equipment Buses	-	-	-	-	-
Library Books	70,432	71,896	71,190	75,975	(4,785)
Computer Hardware - Instructional	53,094	43,944	42,692	38,786	3,906
Computer Hardware - Non Instructional	15,821	23,217	12,958	34,867	(21,909)
<b>Sub Total Cash Capital Outlays</b>	<b>532,737</b>	<b>617,447</b>	<b>625,439</b>	<b>509,958</b>	<b>115,481</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

Schools: South Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	17,753	10,350	10,850	9,950	900
Supplies and Materials	38,746	63,416	57,424	39,916	17,508
Instructional Supplies	1,218,057	1,173,474	1,193,210	1,190,141	3,069
Equip Service Contr & Repair	55,494	95,537	95,783	92,313	3,470
Rentals	6,389	7,446	36,396	35,735	661
Facilities Service Contracts	68,848	-	-	-	-
Postage Printing & Advertising	142,770	104,196	106,950	119,279	(12,329)
Maintenance Repair Supplies	-	1,900	1,900	1,900	-
Auto Supplies	-	26	26	-	26
Custodial Supplies	141,907	155,988	151,006	162,490	(11,484)
Office Supplies	28,270	55,558	56,300	52,400	3,900
<b>Sub Total Facilities and Related</b>	<b>1,718,236</b>	<b>1,667,891</b>	<b>1,709,845</b>	<b>1,704,124</b>	<b>5,721</b>
<b>Technology</b>					
Computer Software - Instructional	11,629	22,210	22,224	9,020	13,204
Computer Software - Non Instructional	24,894	(512)	(1,137)	698	(1,835)
<b>Subtotal Technology</b>	<b>36,523</b>	<b>21,698</b>	<b>21,087</b>	<b>9,718</b>	<b>11,369</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	226,749	189,111	202,251	177,041	25,210
BOCES Services	590	3,830	1,465	-	1,465
Medicaid	-	-	-	-	-
Agency Clerical	59,015	58,305	55,250	57,500	(2,250)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	29,127	69,986	67,441	58,359	9,082
Grant Disallowances	-	-	-	-	-
Professional Development	114,073	129,989	98,328	108,920	(10,592)
<b>Subtotal of All Other Variable Expenses</b>	<b>429,554</b>	<b>451,221</b>	<b>424,735</b>	<b>401,820</b>	<b>22,915</b>
<b>Total Non Compensation</b>	<b>2,759,768</b>	<b>2,830,573</b>	<b>2,843,146</b>	<b>2,678,395</b>	<b>164,751</b>
<b>Sub Total</b>	<b>94,537,931</b>	<b>103,353,673</b>	<b>103,177,360</b>	<b>101,085,293</b>	<b>2,092,067</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>94,537,931</b>	<b>103,353,673</b>	<b>103,177,360</b>	<b>101,085,293</b>	<b>2,092,067</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### Schools: South Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
#1 - Martin B Anderson - PreK - 10101	5,321	5,754	5,754	5,798	(44)
# 1 - Martin B Anderson - ES - 10102	2,271,874	2,372,339	2,351,361	2,300,585	50,776
#2 - Clara Barton - PreK - 10201	8,185	8,743	8,743	8,919	(176)
# 2 - Clara Barton - ES - 10202	2,882,127	3,158,341	3,150,865	3,138,301	12,564
#2-Clara Barton Smr Sch - 10209	-	182,654	182,654	-	182,654
# 4 - George M Forbes - ES - 10402	3,380,339	4,012,377	3,960,313	3,947,040	13,273
#12 - James P B Duffy - ES - 11202	4,503,745	4,844,923	4,824,923	4,788,439	36,484
#12-James P B Duffy Smr Sch - 11209	104,664	188,580	188,580	-	188,580
#14 - Chester Dewey - PreK - 11401	103,779	118,510	118,510	119,416	(906)
#14 - Chester Dewey - ES - 11402	2,805,979	3,141,852	3,158,907	3,069,877	89,030
#15 - Children's School - ES - 11502	2,146,219	2,163,842	2,154,842	2,165,163	(10,321)
#16 - John W Spencer - PreK - 11601	31,928	5,955	5,955	5,798	157
#16 - John W Spencer - ES - 11602	2,870,683	3,034,420	3,052,435	2,993,164	59,271
#19 - Dr Chas Lunsford - PreK - 11901	194,777	252,253	214,618	225,393	(10,775)
#19 - Dr Charles Lunsford - ES - 11902	2,615,655	2,843,986	2,824,907	2,780,886	44,021
#19-Dr Chas Lunsford Smr Sch - 11909	85,299	160,260	160,260	-	160,260
#23 - Francis Parker - PreK - 12301	8,066	8,620	8,620	8,790	(170)
#23 - Francis Parker - ES - 12302	1,952,912	2,194,492	2,182,511	2,200,067	(17,556)
#28 - Henry Hudson - ES - 12802	4,473,991	4,724,876	4,678,563	4,763,552	(84,989)
Sch. No. 28 Smr Sch - 12809	-	182,046	182,046	-	182,046
#29 - Adlai E Stevenson - PreK - 12901	7,783	8,324	8,324	8,481	(157)
#29 - Adlai E Stevenson - ES - 12902	4,083,711	4,291,442	4,309,643	4,207,121	102,522
#29-A E Stevenson Smr Sch - 12909	10,986	717,239	717,239	752,239	(35,000)
#35 - Pinnacle School - ES - 13502	2,915,997	3,043,117	3,024,813	3,103,658	(78,845)
Sch. No. 35 Smr Sch - 13509	-	156,705	156,705	-	156,705
#46 - Charles Carroll - ES - 14602	2,357,157	2,292,665	2,241,805	2,263,460	(21,655)
#58 - World of Inquiry - ES - 15802	2,056,384	2,149,245	2,149,803	2,150,996	(1,193)
Wilson Found Academy @ Madison - 25104	6,939,939	8,017,510	8,065,098	8,041,416	23,682
Wilson Commence Academy - HS - 25105	8,488,760	8,757,763	8,825,953	8,781,449	44,504
Wilson Commencement Smr Sch - 25109	183,104	383,379	383,379	-	383,379
East High School - HS - 26105	14,022,154	14,983,150	15,074,376	14,942,779	131,597
East High Smr Sch - 26109	(2,228)	512,438	512,056	-	512,056
Wilson Foundation Smr Sch - 26409	65,889	-	-	-	-
Wilson Found Academy - FA - 26422	-	259	-	-	-
Monroe High School - HS - 26604	9,197,856	10,316,941	10,217,192	10,182,380	34,812
Monroe High Smr Sch - 26609	353,960	258,235	257,575	-	257,575
School of The Arts - HS - 26705	8,179,756	8,943,461	8,906,812	9,020,616	(113,804)
School of the Arts Smr Sch - 26709	445,024	-	-	-	-
School Without Walls - HS - 26805	1,513,327	1,659,981	1,654,224	1,678,836	(24,612)
Native American Program - AS - 33817	123,481	100,193	100,193	89,634	10,559
Youth & Justice - HS - 54505	1,588,147	1,522,137	1,522,137	1,642,586	(120,449)
Agency Youth - HS - 54605	1,561,200	1,634,666	1,634,666	1,698,454	(63,788)
<b>Schools: South Zone - SOUTH ZONE</b>	<b>94,537,931</b>	<b>103,353,673</b>	<b>103,177,360</b>	<b>101,085,293</b>	<b>2,092,067</b>

# Schools 2008-09 Budget

## Position Summary Schools: South Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1,250.40	1,301.09	1,301.09	1,302.19	(1.10)
Civil Service Salaries	260.57	267.07	267.07	266.87	0.20
Administrator's Salaries	81.00	82.00	82.00	82.50	(0.50)
Teaching Assistants	29.00	50.50	50.50	54.50	(4.00)
Paraprofessionals Salary	217.40	211.00	211.00	203.40	7.60
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,838.37</b>	<b>1,911.66</b>	<b>1,911.66</b>	<b>1,909.46</b>	<b>2.20</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,838.37</b>	<b>1,911.66</b>	<b>1,911.66</b>	<b>1,909.46</b>	<b>2.20</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,838.37</b>	<b>1,911.66</b>	<b>1,911.66</b>	<b>1,909.46</b>	<b>2.20</b>

# Schools 2008-09 Budget

## Position Summary Schools: South Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY DEPARTMENT</b>					
#1 - Martin B Anderson - PreK - 10101	0.10	0.10	0.10	0.10	0.00
#1 - Martin B Anderson - ES - 10102	41.50	39.20	39.20	38.20	1.00
#2 - Clara Barton - PreK - 10201	0.10	0.10	0.10	0.10	0.00
#2 - Clara Barton - ES - 10202	66.90	64.60	64.60	64.60	0.00
#4 - George M Forbes - ES - 10402	75.30	83.70	83.70	83.70	0.00
#12 - James P B Duffy - ES - 11202	87.90	91.50	91.50	90.50	1.00
#14 - Chester Dewey - PreK - 11401	2.10	2.10	2.10	2.10	0.00
#14 - Chester Dewey - ES - 11402	59.30	64.10	64.10	64.10	0.00
#15 - Children's School - ES - 11502	42.00	39.00	39.00	39.00	0.00
#16 - John W Spencer - PreK - 11601	0.60	0.10	0.10	0.10	0.00
#16 - John W Spencer - ES - 11602	57.44	59.54	59.54	59.54	0.00
#19 - Dr Chas Lunsford - PreK - 11901	4.00	4.60	4.60	4.60	0.00
#19 - Dr Charles Lunsford - ES - 11902	58.00	60.60	60.60	58.60	2.00
#23 - Francis Parker - PreK - 12301	0.10	0.10	0.10	0.10	0.00
#23 - Francis Parker - ES - 12302	35.80	38.70	38.70	38.70	0.00
#28 - Henry Hudson - ES - 12802	93.00	93.20	93.20	93.20	0.00
#29 - Adlai E Stevenson - PreK - 12901	0.10	0.10	0.10	0.10	0.00
#29 - Adlai E Stevenson - ES - 12902	95.90	93.90	93.90	93.90	0.00
#35 - Pinnacle School - ES - 13502	56.20	56.39	56.39	56.79	(0.40)
#46 - Charles Carroll - ES - 14602	42.60	41.30	41.30	41.30	0.00
#58 - World of Inquiry - ES - 15802	38.00	38.90	38.90	38.90	0.00
Wilson Found Academy @ Madison - 25104	148.80	164.80	164.80	166.30	(1.50)
Wilson Commence Academy - HS - 25105	149.76	154.66	154.66	154.66	0.00
East High School - HS - 26105	265.60	280.90	280.90	280.90	0.00
Monroe High School - HS - 26604	188.60	198.90	198.90	198.90	0.00
School of The Arts - HS - 26705	151.50	161.00	161.00	161.00	0.00
School Without Walls - HS - 26805	24.60	27.50	27.50	27.50	0.00
Native American Program - AS - 33817	2.57	2.57	2.57	2.37	0.20
Youth & Justice - HS - 54505	23.00	23.50	23.50	23.60	(0.10)
Agency Youth - HS - 54605	27.00	26.00	26.00	26.00	0.00
<b>Schools: South Zone - SOUTH ZONE</b>	<b>1,838.37</b>	<b>1,911.66</b>	<b>1,911.66</b>	<b>1,909.46</b>	<b>2.20</b>

# School Support

## 2008-09 Budget

## **Schools 2008-09 Budget**

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# Schools 2008-09 Budget

## School Support

### Department Overview

The three Chiefs of Schools are key instructional management positions each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.

#### **Elementary Schools**

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 its elementary sites. For 2008-2009, the District will have 37 K-6 schools, one K-9 school and one K-2 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 special needs 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 as well as academically gifted. The 2008-2009 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.

#### **Secondary Schools**

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.

Many secondary schools also offer students opportunities in career training in preparation for advancement into the workforce or as an option for students prior to their completion of college.

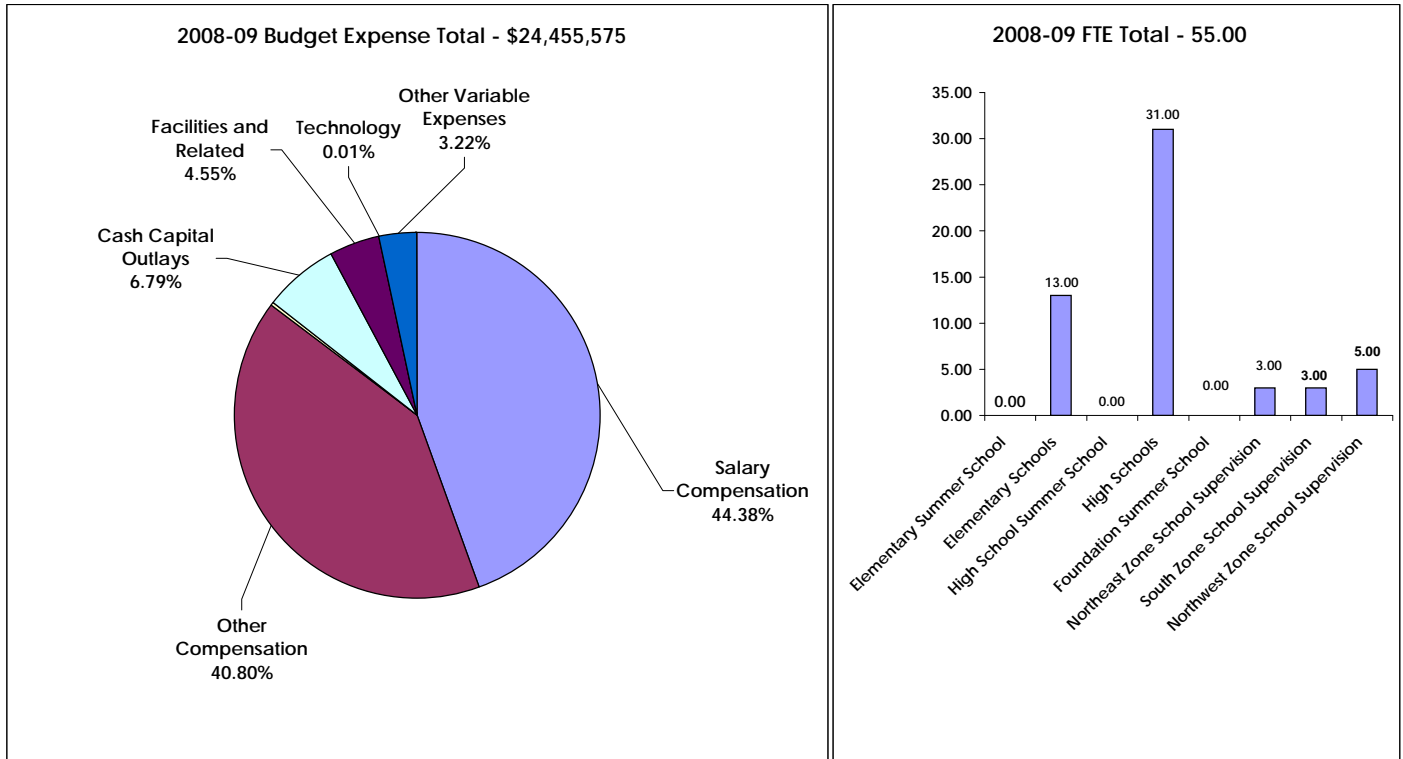
All schools integrate activities and approaches that foster personal development to positively influence learning, behavior, citizenship and respect for individual differences. Research-based best practices are being implemented in many of our schools as a result of state funding and support in previous years for Comprehensive School Reform Models.

# Schools 2008-09 Budget

## School Support Management Financial Discussion and Analysis

### Division/Department Overview

The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district's goals and the expectation that all students will reach high standards.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	12.00	\$2,406,342	55.00	\$10,854,564	(\$8,448,222)	(351.08%)
Other Compensation		\$2,657,159		\$9,976,712	(\$7,319,553)	(275.47%)
Fixed Obligation with Variability		\$14,986		\$59,986	(\$45,000)	(300.28%)
Cash Capital Outlays		\$2,017,631		\$1,661,723	\$355,908	17.64%
Facilities and Related		\$472,126		\$1,113,239	(\$641,113)	(135.79%)
Technology		\$62		\$3,000	(\$2,938)	(4738.71%)
Other Variable Expenses		\$556,272		\$786,351	(\$230,079)	(41.36%)
<b>Totals</b>	<b>12.00</b>	<b>\$8,124,578</b>	<b>55.00</b>	<b>\$24,455,575</b>	<b>(\$16,330,997)</b>	<b>(201.01%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(43.00)</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>(201.01%)</b>

## Schools    2008-09 Budget

### School Support Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (8,448,222)	Increase of \$8.448M due largely to a 43.0 FTE staffing addition for AVID Teachers and School Sentries and a re-allocation of \$5.778M for Hourly Teacher stipends for Extended Day programs. These budgets are being housed centrally until they are distributed to the schools once program decisions have been completed.
Other Compensation	\$ (7,319,553)	Increase of \$7.320M due to the re-allocation of Substitute Teacher, Non-Instructional Overtime and Teacher In-Service budgets which are initially housed centrally and are distributed to the schools once their projected costs have been determined.
Fixed Obligation with Variability	\$ (45,000)	Increase of \$45K in Contract Transportation for field trips related to the Middle Grades Reform.
Cash Capital Outlays	\$ 355,908	Net decrease of \$356K due largely to a combination of a \$700K decrease in Textbooks related to the completion of the 2007-08 Classroom Textbook Initiative, offset by a \$250K increase in Library Books for the 2008-09 Library Book Initiative and a \$95K increase in computer hardware.
Facilities and Related	\$ (641,113)	Increase of \$641K due largely to a \$672K increase in Instructional Supplies budgeted centrally in the School Support area for TAPU adjustments, Extracurricular activities and start-up classrooms to be re-allocated to the schools as program needs are identified.
Technology	\$ (2,938)	
Other Variable Expenses	\$ (230,079)	Increase of \$230K due largely to increases of \$112K in Professional & Technical Services, \$96K in Miscellaneous Services and \$23K in Professional Development for the Summer Voyager Program.
<b>Total</b>	<b>\$ (16,330,997)</b>	

# Schools 2008-09 Budget

## School Support Management Financial Discussion and Analysis

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Elementary Summer School	0.00	\$0	0.00	\$3,498,547	(\$3,498,547)	100.00%
Elementary Schools	0.00	\$3,166,503	13.00	\$8,311,778	(\$5,145,275)	(162.49%)
High School Summer School	0.00	\$81,639	0.00	\$1,350,000	(\$1,268,361)	(1553.62%)
High Schools	2.00	\$1,799,291	31.00	\$7,984,053	(\$6,184,762)	(343.73%)
Foundation Summer School	0.00	\$136,545	0.00	\$980,907	(\$844,362)	(618.38%)
Northeast Zone School Supervision	2.00	\$289,785	3.00	\$250,857	\$38,928	13.43%
South Zone School Supervision	3.00	\$2,128,470	3.00	\$1,441,137	\$687,333	32.29%
Northwest Zone School Supervision	5.00	\$522,345	5.00	\$638,296	(\$115,951)	(22.20%)
<b>School Support</b>	<b>12.00</b>	<b>\$8,124,578</b>	<b>55.00</b>	<b>\$24,455,575</b>	<b>(\$16,330,997)</b>	<b>(201.01%)</b>

<b>Budget Change</b>	<b>Fav/(Unfav)</b>	<b>Comments</b>
Elementary Summer School	\$ (3,498,547)	Increase of \$3.499M due to a centralized budget for Elementary Summer Programs to be re-allocated to various schools as the programs are approved.
Elementary Schools	\$ (5,145,275)	Increase of \$5.145M due to a 13.0 FTE increase and the centralized budget for Extended Day programs to be re-allocated to various schools as the programs are approved.
High School Summer School	\$ (1,268,361)	Increase of \$1.268M due to a centralized budget for Secondary Summer Schools to be re-allocated to various schools as the programs are approved.
High Schools	\$ (6,184,762)	Increase of \$6.185M due to a 29.0 FTE increase and the centralized budget for Extended Day programs to be re-allocated to various schools as the programs are approved.
Foundation Summer School	\$ (844,362)	Increase of \$844K due to a centralized budget for Middle Grades Summer Programs to be re-allocated to various schools as the programs are approved.
Northeast Zone School Supervision	\$ 38,928	Net decrease of \$39K due to a reduction in school relocation expenses for the College Board Schools.
South Zone School Supervision	\$ 687,333	Decrease of \$687K due largely to a reduction in Teacher Substitutes and Professional & Technical Services related to reduced funding in the Districts in Corrective Actions (DICA) Audit grant.
Northwest Zone School Supervision	\$ (115,951)	Increase of \$116K due to establishing an operating budget for a new department for school supervision in the Northwest Zone.
<b>Total</b>	<b>(\$16,330,997)</b>	

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### School Support

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	779,000	(779,000)
Civil Service Salaries	336,973	290,189	290,189	1,021,071	(730,882)
Administrator's Salaries	420,730	686,342	691,342	684,469	6,873
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	1,529	59,546	148,019	1,315,308	(1,167,289)
Hourly Teachers	151,126	1,288,226	1,276,792	7,054,716	(5,777,924)
<b>Sub Total Salary Compensation</b>	<b>910,358</b>	<b>2,324,303</b>	<b>2,406,342</b>	<b>10,854,564</b>	<b>(8,448,222)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	69,048	1,614,340	2,067,180	8,789,900	(6,722,720)
Overtime Non-Instructional Sal	6,856	57,462	138,495	673,311	(534,816)
Teachers In Service	16,706	325,000	451,484	513,501	(62,017)
<b>Sub Total Other Compensation</b>	<b>92,610</b>	<b>1,996,802</b>	<b>2,657,159</b>	<b>9,976,712</b>	<b>(7,319,553)</b>
<b>Total Salary and Other Compensation</b>	<b>1,002,968</b>	<b>4,321,105</b>	<b>5,063,501</b>	<b>20,831,276</b>	<b>(15,767,775)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,002,968</b>	<b>4,321,105</b>	<b>5,063,501</b>	<b>20,831,276</b>	<b>(15,767,775)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	6,275	15,910	14,986	59,986	(45,000)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>6,275</b>	<b>15,910</b>	<b>14,986</b>	<b>59,986</b>	<b>(45,000)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,209,940	1,816,312	2,013,479	1,314,100	699,379
Equipment Other Than Buses	22,750	3,200	3,200	2,286	914
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	250,000	(250,000)
Computer Hardware - Instructional	-	-	-	95,337	(95,337)
Computer Hardware - Non Instructional	3,373	952	952	-	952
<b>Sub Total Cash Capital Outlays</b>	<b>1,236,063</b>	<b>1,820,464</b>	<b>2,017,631</b>	<b>1,661,723</b>	<b>355,908</b>

# Schools 2008-09 Budget

## Expenditure Summary (All Funds)

### School Support

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	5,645	8,600	8,600	5,000	3,600
Supplies and Materials	23,812	45,668	40,668	20,000	20,668
Instructional Supplies	217,379	255,894	267,309	939,539	(672,230)
Equip Service Contr & Repair	1,346	7,311	7,311	-	7,311
Rentals	61,966	113,000	89,000	88,000	1,000
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	20,422	28,803	32,338	27,400	4,938
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	2,195	7,000	7,500	18,000	(10,500)
Office Supplies	15,749	13,250	19,400	15,300	4,100
<b>Sub Total Facilities and Related</b>	<b>348,513</b>	<b>479,526</b>	<b>472,126</b>	<b>1,113,239</b>	<b>(641,113)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	3,000	(3,000)
Computer Software - Non Instructional	-	247	62	-	62
<b>Subtotal Technology</b>	<b>-</b>	<b>247</b>	<b>62</b>	<b>3,000</b>	<b>(2,938)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	269,757	408,878	419,378	530,883	(111,505)
BOCES Services	3,393	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	18,273	9,500	9,500	9,000	500
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	38,589	79,026	81,026	177,100	(96,074)
Grant Disallowances	-	-	-	-	-
Professional Development	63,283	43,398	46,368	69,368	(23,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>393,296</b>	<b>540,802</b>	<b>556,272</b>	<b>786,351</b>	<b>(230,079)</b>
<b>Total Non Compensation</b>	<b>1,984,147</b>	<b>2,856,949</b>	<b>3,061,077</b>	<b>3,624,299</b>	<b>(563,222)</b>
<b>Sub Total</b>	<b>2,987,116</b>	<b>7,178,054</b>	<b>8,124,578</b>	<b>24,455,575</b>	<b>(16,330,997)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>2,987,116</b>	<b>7,178,054</b>	<b>8,124,578</b>	<b>24,455,575</b>	<b>(16,330,997)</b>

### EXPENDITURES BY DEPARTMENT

Elementary Smr Sch - 19409	18,791	16,191	-	3,498,547	(3,498,547)
Elementary Schools - ES - 19902	707,567	2,784,318	3,166,503	8,311,778	(5,145,275)
High School Summer School - HS - 29405	66,306	-	-	-	-
High School Smr Sch - 29409	7,770	58,266	81,639	1,350,000	(1,268,361)
High Schools - HS - 29905	542,874	1,251,947	1,799,291	7,984,053	(6,184,762)
Jr High Summer School - MS - 39404	15,517	-	-	-	-
Foundation Smr Sch - 39409	55,627	142,617	136,545	980,907	(844,362)
Northeast Zone Schl Sprvision - 70716	534,478	239,892	289,785	250,857	38,928
South Zone School Supervision - 74216	1,038,186	2,157,585	2,128,470	1,441,137	687,333
Northwest Zone Sch Supervision - 74716	-	527,238	522,345	638,296	(115,951)
<b>School Support - SCHOOL SUPPORT</b>	<b>2,987,116</b>	<b>7,178,054</b>	<b>8,124,578</b>	<b>24,455,575</b>	<b>(16,330,997)</b>

# Schools 2008-09 Budget

## Position Summary School Support

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	19.00	(19.00)
Civil Service Salaries	6.00	4.00	4.00	25.00	(21.00)
Administrator's Salaries	3.00	6.00	6.00	6.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	14.00	2.00	2.00	5.00	(3.00)
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>23.00</b>	<b>12.00</b>	<b>12.00</b>	<b>55.00</b>	<b>(43.00)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>23.00</b>	<b>12.00</b>	<b>12.00</b>	<b>55.00</b>	<b>(43.00)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>23.00</b>	<b>12.00</b>	<b>12.00</b>	<b>55.00</b>	<b>(43.00)</b>

## POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	0.00	0.00	0.00	13.00	(13.00)
High Schools - HS - 29905	14.00	2.00	2.00	31.00	(29.00)
Northeast Zone Schl Sprvision - 70716	5.00	2.00	2.00	3.00	(1.00)
South Zone School Supervision - 74216	4.00	3.00	3.00	3.00	0.00
Northwest Zone Sch Supervision - 74716	0.00	5.00	5.00	5.00	0.00
<b>School Support - SCHOOL SUPPORT</b>	<b>23.00</b>	<b>12.00</b>	<b>12.00</b>	<b>55.00</b>	<b>(43.00)</b>

## **Schools 2008-09 Budget**

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Teaching & Learning

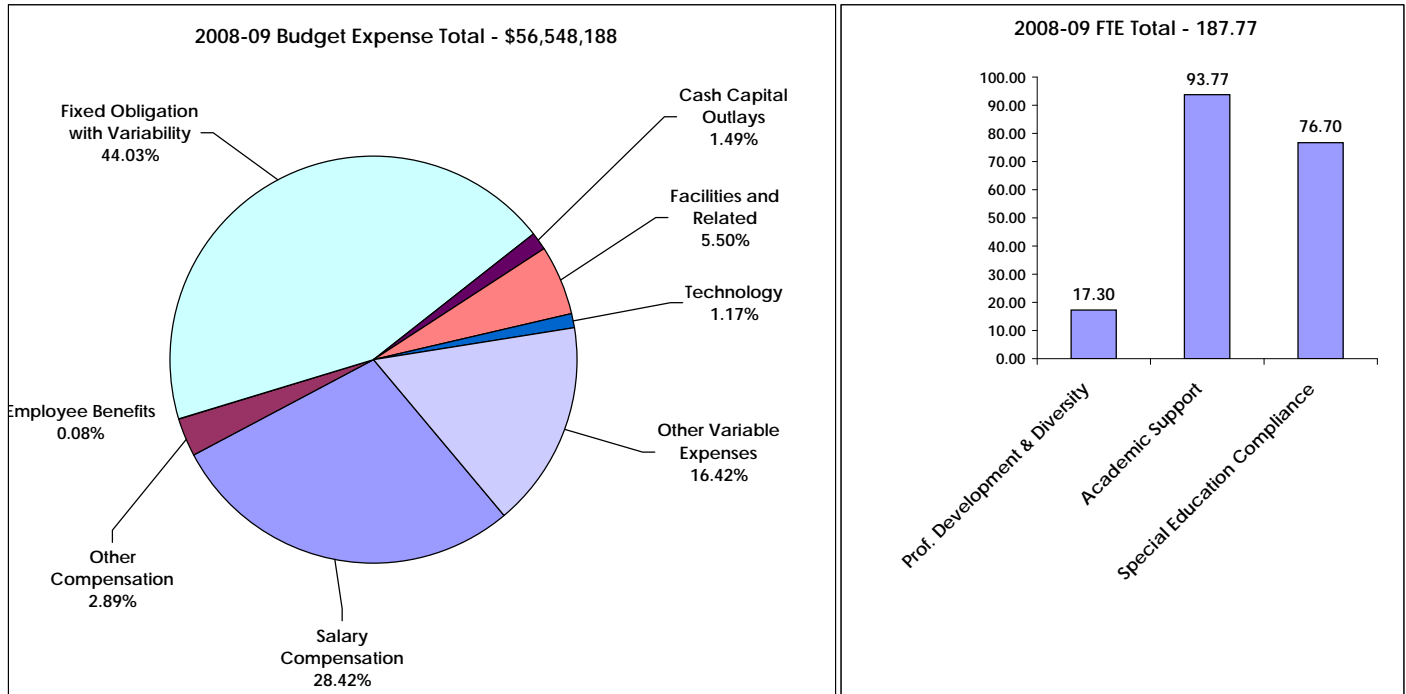
2008-09 Budget

# Teaching & Learning 2008-09 Budget

## Management Financial Discussion and Analysis

### Division/Department Overview

This office will be responsible for academic support, instructional needs, the Superintendent's diversity initiative, and compliance with all regulations that pertain to students with disabilities. This includes: the alignment of curriculum, instruction, research, assessment and supporting resources; direct supervision and support to the Office of Professional Development, Office of Coaching and Leadership Development, Careers in Teaching (CIT), Special Education Training Resource Center (SETRC), and the Rochester Teacher Center; and, the timely evaluation and placement of students with disabilities.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	206.74	\$16,471,190	187.77	\$16,070,123	\$401,067	2.43%
Other Compensation		\$3,130,228		\$1,631,768	\$1,498,460	47.87%
Employee Benefits		\$80,950		\$47,950	\$33,000	40.77%
Fixed Obligation with Variability		\$23,411,632		\$24,898,159	(\$1,486,527)	(6.35%)
Cash Capital Outlays		\$1,035,900		\$844,974	\$190,926	18.43%
Facilities and Related		\$5,377,109		\$3,112,406	\$2,264,703	42.12%
Technology		\$1,393,606		\$659,364	\$734,242	52.69%
Other Variable Expenses		\$9,475,735		\$9,283,444	\$192,291	2.03%
<b>Totals</b>	<b>206.74</b>	<b>\$60,376,351</b>	<b>187.77</b>	<b>\$56,548,188</b>	<b>\$3,828,163</b>	<b>6.34%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>18.97</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>6.34%</b>

## Teaching & Learning 2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 401,067	Net decrease of \$401K due to the combination of a 18.97 FTE staffing reduction and contractual salary increases. The staffing reductions were related to the completion of Project Literacy, funding reductions in the Reading First Grant and the Central Office reorganization.
Other Compensation	\$ 1,498,460	Decrease of \$1.498M in Teacher Substitutes, Overtime and Teacher In-Service stipends largely related to reduced Districts In Corrective Action (DICA) Audit grant funding.
Employee Benefits	\$ 33,000	Decrease of \$33K in Employee Benefits due largely to tuition reductions related to the Nazareth College Literacy Certificate Program.
Fixed Obligation with Variability	\$ (1,486,527)	Net increase of \$1.486M due to the combination of a \$1.546M increase in Special Education Tuition for projected enrollment and rate increases, offset by a \$60K decrease in Contract Transportation.
Cash Capital Outlays	\$ 190,926	Decrease of \$191K due largely to a \$56K decrease in Textbooks and Equipment related to funding reductions in the Springboard Program and the State Magnet grant, and a \$140K decrease in Library Books related to funding reductions in the Resilience Through Motivation Reading and School Library Support Aid grants.
Facilities and Related	\$ 2,264,703	Decrease of \$2.265M due largely to decrease of \$1.978M in Instructional Supplies and \$182K in Postage, Printing & Advertising largely related to reduced Districts In Corrective Action (DICA) Audit grant funding.
Technology	\$ 734,242	Decrease of \$735K for a one-time purchase of English Language Arts Computer Software. This software was funded by the Districts In Corrective Action (DICA) Audit grant.
Other Variable Expenses	\$ 192,291	Net decrease of \$192K due largely to a combination of reductions of \$167K in Professional & Technical Services, \$42K in Agency Clerical and \$43K in Miscellaneous Services, offset by a \$53K increase in BOCES Services.

Total	\$ 3,828,163					
Departments						
	2007-08	2007-08	2008-09	2008-09	Budget	Budget %
	Amended	Amended	Proposed	Proposed	Change	Change
Department Budget	FTE's	Budget	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Prof. Development & Diversity	18.80	\$3,669,545	17.30	\$2,776,306	\$893,239	24.34%
Academic Support	106.14	\$27,577,859	93.77	\$22,871,820	\$4,706,039	17.06%
Special Education Compliance	81.80	\$29,128,947	76.70	\$30,900,062	(\$1,771,115)	(6.08%)
Totals	206.74	\$60,376,351	187.77	\$56,548,188	\$3,828,163	6.34%

Budget Change	Fav/(Unfav)	Comments
Prof. Development & Diversity	\$893,239	Please refer to the Professional Development & Diversity section for discussion of budget changes.
Academic Support	\$4,706,039	Please refer to the Academic Support section for discussion of budget changes.
Special Education Compliance	(\$1,771,115)	Please refer to the Special Education Compliance section for discussion of budget changes.
<b>Total</b>	<b>\$3,828,163</b>	

# Teaching & Learning      2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	5,348,890	6,016,822	5,983,052	5,318,226	664,826
Civil Service Salaries	2,166,537	2,513,641	2,514,841	2,570,857	(56,016)
Administrator's Salaries	4,310,347	3,987,339	3,949,339	4,088,464	(139,125)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	553,560	559,589	556,589	565,508	(8,919)
Hourly Teachers	2,428,431	3,429,649	3,467,369	3,527,068	(59,699)
<b>Sub Total Salary Compensation</b>	<b>14,807,765</b>	<b>16,507,040</b>	<b>16,471,190</b>	<b>16,070,123</b>	<b>401,067</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	649,294	792,938	736,153	484,754	251,399
Overtime Non-Instructional Sal	359,300	546,895	549,976	451,906	98,070
Teachers In Service	734,616	1,840,499	1,844,099	695,108	1,148,991
<b>Sub Total Other Compensation</b>	<b>1,743,210</b>	<b>3,180,332</b>	<b>3,130,228</b>	<b>1,631,768</b>	<b>1,498,460</b>
<b>Total Salary and Other Compensation</b>	<b>16,550,975</b>	<b>19,687,372</b>	<b>19,601,418</b>	<b>17,701,891</b>	<b>1,899,527</b>
<b>Employee Benefits</b>					
Employee Benefits	-	44,570	80,950	47,950	33,000
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>44,570</b>	<b>80,950</b>	<b>47,950</b>	<b>33,000</b>
<b>Total Compensation and Benefits</b>	<b>16,550,975</b>	<b>19,731,942</b>	<b>19,682,368</b>	<b>17,749,841</b>	<b>1,932,527</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	117,801	303,598	301,336	241,257	60,079
Special Education Tuition	24,471,907	23,312,296	23,110,296	24,656,902	(1,546,606)
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>24,589,708</b>	<b>23,615,894</b>	<b>23,411,632</b>	<b>24,898,159</b>	<b>(1,486,527)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	26,121	37,951	32,896	13,231	19,665
Equipment Other Than Buses	179,464	238,444	236,870	203,675	33,195
Equipment Buses	-	-	-	-	-
Library Books	131,884	171,168	156,188	15,748	140,440
Computer Hardware - Instructional	687,907	594,000	594,000	594,000	-
Computer Hardware - Non Instructional	100,419	18,846	15,946	18,320	(2,374)
<b>Sub Total Cash Capital Outlays</b>	<b>1,125,795</b>	<b>1,060,409</b>	<b>1,035,900</b>	<b>844,974</b>	<b>190,926</b>

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	17,883	19,218	24,845	23,785	1,060
Supplies and Materials	348,084	348,913	364,305	323,968	40,337
Instructional Supplies	2,559,574	3,991,382	3,898,799	1,920,676	1,978,123
Equip Service Contr & Repair	93,249	334,951	335,962	251,860	84,102
Rentals	189,840	213,561	220,029	249,727	(29,698)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	200,470	506,636	408,645	226,584	182,061
Maintenance Repair Supplies	6,878	-	-	-	-
Auto Supplies	911	1,500	1,500	1,500	-
Custodial Supplies	4,814	300	300	-	300
Office Supplies	147,043	135,457	122,724	114,306	8,418
<b>Sub Total Facilities and Related</b>	<b>3,568,745</b>	<b>5,551,918</b>	<b>5,377,109</b>	<b>3,112,406</b>	<b>2,264,703</b>
<b>Technology</b>					
Computer Software - Instructional	579,220	1,307,387	1,307,197	570,422	736,775
Computer Software - Non Instructional	177,768	86,730	86,409	88,942	(2,533)
<b>Subtotal Technology</b>	<b>756,987</b>	<b>1,394,117</b>	<b>1,393,606</b>	<b>659,364</b>	<b>734,242</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	5,508,206	7,899,925	8,077,099	7,909,641	167,458
BOCES Services	681,389	425,760	628,900	682,263	(53,363)
Medicaid	-	-	-	-	-
Agency Clerical	248,952	264,081	262,881	221,250	41,631
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	157,424	275,681	232,470	189,219	43,251
Grant Disallowances	-	-	-	-	-
Professional Development	276,846	355,641	274,385	281,071	(6,686)
<b>Subtotal of All Other Variable Expenses</b>	<b>6,872,816</b>	<b>9,221,089</b>	<b>9,475,735</b>	<b>9,283,444</b>	<b>192,291</b>
<b>Total Non Compensation</b>	<b>36,914,052</b>	<b>40,843,426</b>	<b>40,693,982</b>	<b>38,798,347</b>	<b>1,895,635</b>
<b>Sub Total</b>	<b>53,465,027</b>	<b>60,575,369</b>	<b>60,376,351</b>	<b>56,548,188</b>	<b>3,828,163</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>53,465,027</b>	<b>60,575,369</b>	<b>60,376,351</b>	<b>56,548,188</b>	<b>3,828,163</b>

## EXPENDITURES BY DEPARTMENT

Prof Development & Diversity - PROF DEV & DIV	2,438,120	3,676,884	3,669,545	2,776,306	893,239
Academic Support - ACADEMIC SUPPORT	19,704,181	27,687,607	27,577,859	22,871,820	4,706,039
Special Education Compliance - SPED COMPLI	31,322,726	29,210,878	29,128,947	30,900,062	(1,771,115)
<b>Teaching and Learning - TEACHING &amp; LEARNINC</b>	<b>53,465,027</b>	<b>60,575,369</b>	<b>60,376,351</b>	<b>56,548,188</b>	<b>3,828,163</b>

# Teaching & Learning 2008-09 Budget

## Position Summary

	2006 - 2007	2007 - 2008	2007 - 2008	2008 - 2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	88.00	88.70	88.70	75.30	13.40
Civil Service Salaries	56.34	61.04	61.04	56.47	4.57
Administrator's Salaries	47.00	42.00	42.00	41.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	15.00	15.00	15.00	15.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>206.34</b>	<b>206.74</b>	<b>206.74</b>	<b>187.77</b>	<b>18.97</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>206.34</b>	<b>206.74</b>	<b>206.74</b>	<b>187.77</b>	<b>18.97</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>206.34</b>	<b>206.74</b>	<b>206.74</b>	<b>187.77</b>	<b>18.97</b>

## POSITIONS BY DEPARTMENT

Prof Development & Diversity - PROF DEV & DIVERSI	16.00	18.80	18.80	17.30	1.50
Academic Support - ACADEMIC SUPPORT	109.04	106.14	106.14	93.77	12.37
Special Education Compliance - SPED COMPLIANC	81.30	81.80	81.80	76.70	5.10
<b>Teaching and Learning - TEACHING &amp; LEARNING</b>	<b>206.34</b>	<b>206.74</b>	<b>206.74</b>	<b>187.77</b>	<b>18.97</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>Pre-School Parent Program - PS</b>		<b>18101</b>	
83	CLERK II WITH TYPING	1.00	1.00
78	CLERK TYPIST                    C	1.00	1.00
13	TCHR-PRE-K	1.00	1.00
15	TCHR-SPEC ED SP/HH	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Career &amp; Technical Education</b>		<b>24003</b>	
83	CLERK II WITH TYPING	1.00	1.00
57	Dir of Careers & Tech Educ	1.00	1.00
16	TCHR-BUSINESS/MARKETING	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Work Experience Program</b>		<b>28205</b>	
55	Assistant Director	1.00	1.00
77	PARA SPEC ED 32.5 HRS	13.00	13.00
36-7	TCHR-AUTO MECHANICS	1.00	1.00
34	TCHR-BUSINESS/MARKETING	1.00	1.00
12	TCHR-SPEC ED	2.00	2.00
15	TCHR-SPEC ED	2.00	2.00
16	TCHR-SPEC ED	1.00	1.00
28	TCHR-SPEC ED	1.00	1.00
3	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED	2.00	2.00
36-2	TCHR-SPEC ED	1.00	1.00
36-5	TCHR-SPEC ED	1.00	1.00
4	Tchr-Sped Travel Trainer	1.00	1.00
18	Tchr-Sped Voc Assessment	1.00	1.00
29	TCHR-TECHNOLOGY	1.00	1.00
8	TCHR-VOC ED	1.00	1.00
<b>Total Department Positions</b>		<b>31.00</b>	<b>31.00</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Interscholastic Sports - HS</b>		<b>29305</b>	
83	CLERK II WITH TYPING	0.50	0.50
57	DIRECTOR OF HEALTH & PHYS ED	1.00	1.00
19	TCHR-HEALTH EDUCATION	1.00	1.00
<b>Total Department Positions</b>		<b>2.50</b>	<b>2.50</b>
<b>Bilingual Education - AS</b>		<b>33317</b>	
55	Assist Dir Language Assess	1.00	1.00
85	CLERK I BILINGUAL        C	1.00	1.00
83	CLERK II WITH TYPING	2.00	1.00
78	CLERK TYPIST BILINGUAL    C	1.00	1.00
57	DIR OF PROGRAM DEVELOPMENT	1.00	1.00
57	Director of Academics	1.00	0.00
57	DIRECTOR OF ESOL	1.00	1.00
85	Home School Asst Bil	2.00	2.00
84	Lang Assessor Asst Bil	1.00	1.00
16	Language Assessor - Bilingual	1.00	1.00
23	Language Assessor - Bilingual	1.00	1.00
84	Language Assessor Assistant	1.00	1.00
79	Project Worker Bil 40 hrs	2.00	2.00
58	Supv Dir of Bil & For Lang Ed	1.00	1.00
36-4	TCHR-ESOL	1.00	1.00
<b>Total Department Positions</b>		<b>18.00</b>	<b>16.00</b>
<b>SETRC - ESS</b>		<b>38208</b>	
55	ADMINISTRATIVE SPECIALIST	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
80	CLERK III WITH TYP BILGL    C	1.00	0.00
31	Lead Tchr SETRC Train. Spec.	1.00	1.00
55	PROF. DEVELOPMENT SPECIALIST	1.00	1.00
1	TCHR-SPEC ED	0.50	0.00
<b>Total Department Positions</b>		<b>5.50</b>	<b>4.00</b>



# Teaching & Learning 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Special Instr'l Services - ESS</b>		<b>40508</b>	
83	CLERK II WITH TYPING	4.00	4.00
83	CLERK II WITH TYPING BILGL	1.00	1.00
80	CLERK III C	1.00	1.00
80	CLERK III W/TYPING	1.00	1.00
78	CLERK TYPIST C	1.00	1.00
57	DIR OF SPEC ED INSTRUCTION	1.00	1.00
88	FOREIGN LANGUAGE TRANSLATOR C	2.00	2.00
27	SCH SOCIAL WORKER	1.00	1.00
10	SCHOOL PSYCHOLOGIST	0.20	0.00
12	SCHOOL PSYCHOLOGIST	0.20	0.20
17	SCHOOL PSYCHOLOGIST	1.00	1.00
23	SCHOOL PSYCHOLOGIST	1.00	1.00
24	SCHOOL PSYCHOLOGIST	1.00	1.00
27	SCHOOL PSYCHOLOGIST	0.80	0.80
36-2	SCHOOL PSYCHOLOGIST	1.00	1.00
1	TCHR-COORDINATOR OF SPECIAL ED	0.30	0.00
25	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
85	WORD PROCESSING OPER II C	6.00	6.00
89	WORD PROCESSING SUPERVISOR C	1.00	1.00
<b>Total Department Positions</b>		<b>25.50</b>	<b>25.00</b>
<b>Arts Education - AS</b>		<b>42117</b>	
91	ARTS IN EDUCATION COORDINATOR	1.00	1.00
78	CLERK TYPIST PT	0.57	0.57
57	INSTR DIR-THE ARTS	1.00	1.00
83	MUSICAL INV CNTRL ASST PT	1.20	1.20
29	TCHR-MUSIC,VOCAL	0.40	0.40
1	TCHR-ON-ASSIGNMENT	0.80	0.00
<b>Total Department Positions</b>		<b>4.97</b>	<b>4.17</b>
<b>Library Services - AS</b>		<b>42217</b>	
83	CLERK II WITH TYPING	0.50	0.50
57	COORDINATOR OF LIBRARIES	1.00	1.00
<b>Total Department Positions</b>		<b>1.50</b>	<b>1.50</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Teacher Center</b>		<b>43017</b>	
36-3	COUNSELOR	0.50	0.50
36-8	DIR OF ROCHESTER TCHR'S CENTER	1.00	1.00
7	TCHR-BUSINESS/MARKETING	1.00	1.00
<b>Total Department Positions</b>		<b>2.50</b>	<b>2.50</b>
<b>Early Childhood Office - PS</b>		<b>44501</b>	
55	Asst Dir Early Childhood	4.00	4.00
85	CLERK I                      C	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
83	CLERK II WITH TYPING BILGL	1.00	1.00
80	CLERK III W/TYPING	1.00	0.00
78	CLERK TYPIST PT	0.57	0.00
95	OCCUPATIONAL THERAPIST	0.40	0.40
95	PHYSICAL THERAPIST	0.40	0.40
87	PRINCIPAL ACCOUNT CLERK	1.00	1.00
57	PROG DIRECTOR-EARLY CHILDHOOD	1.00	1.00
91	PROJECT COORDINATOR              N	1.00	0.00
16	SCH SOCIAL WORKER	0.40	0.40
1	TCHR-MUSIC,VOCAL	1.00	1.00
20	TCHR-MUSIC,VOCAL	1.00	1.00
1	TCHR-PRE-K SPED	0.40	0.40
17	TCHR-PRE-K SPED	1.00	1.00
26	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
33	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
1	TCHR-SPEC ED	1.50	1.50
36-1	TCHR-SPEC ED	1.00	1.00
85	WORD PROCESSING OPER II              C	1.00	1.00
<b>Total Department Positions</b>		<b>21.67</b>	<b>19.10</b>

# Teaching & Learning 2008-09 Budget

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Office of Elem Spec Ed Progs</b>		<b>52608</b>	
55	ADMINISTRATIVE SPECIALIST	2.00	2.00
55	Asst Dir of Special Ed Compl	0.50	0.50
85	CLERK I C	0.50	0.50
57	Dir of Elementary Spec Ed Prog	1.00	1.00
95	OCCUPATIONAL THERAPIST	0.40	0.40
1	TCHR-COORDINATOR OF SPECIAL ED	1.00	0.00
1	TCHR-SPEC ED	1.00	1.00
33	TCHR-SPEC ED SP/HH	0.50	0.50
<b>Total Department Positions</b>		<b>6.90</b>	<b>5.90</b>
<b>Office of Sec Spec Ed Progs</b>		<b>52708</b>	
55	ADMINISTRATIVE SPECIALIST	2.00	2.00
55	Asst Dir of Special Ed Compl	0.50	0.50
85	CLERK I C	1.50	1.50
57	Dir of Secondary Spec Ed Prog	1.00	1.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>5.00</b>
<b>Non-Public Schools - ESS</b>		<b>52807</b>	
1	SCH SOCIAL WORKER	0.50	0.20
1	TCHR-SPEC ED	3.90	0.60
15	TCHR-SPEC ED	1.00	1.00
19	TCHR-SPEC ED	1.00	1.00
34	TCHR-SPEC ED	1.00	1.00
36-1	TCHR-SPEC ED	1.00	1.00
36-2	TCHR-SPEC ED	2.00	2.00
<b>Total Department Positions</b>		<b>10.40</b>	<b>6.80</b>
<b>Medicaid Comp &amp; Reimbursement</b>		<b>53808</b>	
83	CLERK II WITH TYPING/40 HR	2.00	2.00
54	COORD QUALITY ASSURANCE	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>Instruct Tech for Schools - CS</b>		<b>64513</b>	
54	Asst User Suppt Instructor I	1.00	1.00
56	Asst. Principal on Assignment	1.00	1.00
58	Coor Dir of Instructional Tech	1.00	1.00
12	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
19	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-8	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
36-9	TCHR-INSTRUCTIONAL SUPPORT	1.00	1.00
25	TCHR-ON-ASSIGNMENT	1.00	1.00
34	TCHR-ON-ASSIGNMENT	1.00	1.00
<b>Total Department Positions</b>		<b>9.00</b>	<b>9.00</b>
<b>Prof Development &amp; Diversity</b>		<b>71016</b>	
105	Chief Prof Dev & Div Officer	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
109	Confidential Secretary	1.00	1.00
86	Lead School Secretary	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Magnet School Supervision</b>		<b>71517</b>	
80	CLERK III W/TYPING	0.50	0.00
<b>Total Department Positions</b>		<b>0.50</b>	<b>0.00</b>
<b>Dept of School Improvement</b>		<b>73016</b>	
56	Assoc Dir of Schl Improvement	1.00	1.00
58	Coor Dir of Schl Dev & Imprmnt	1.00	1.00
12	TCHR-ON ASSIGN-ELA	2.00	0.00
29	TCHR-ON ASSIGN-ELA	1.00	0.00
31	TCHR-ON ASSIGN-ELA	1.00	0.00
36-1	TCHR-ON ASSIGN-ELA	1.00	0.00
36-2	TCHR-ON ASSIGN-ELA	1.00	0.00
<b>Total Department Positions</b>		<b>8.00</b>	<b>2.00</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Dept of School Support - DM</b>		<b>73116</b>	
83	CLERK II WITH TYPING	4.00	4.50
57	Dir African/Afri-Amer Studies	1.00	1.00
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
13	LEAD TCHR-ELA ELEMENTARY	1.00	1.00
15	LEAD TCHR-MATH ELEMENTARY	1.00	1.00
29	LEAD TCHR-MATH SECONDARY	1.00	1.00
29	LEAD TCHR-SCIENCE SECONDARY	1.00	1.00
28	LITERACY SPECIALIST	1.00	1.00
29	LITERACY SPECIALIST	1.00	1.00
36-1	LITERACY SPECIALIST	1.00	1.00
36-7	LITERACY SPECIALIST	1.00	1.00
57	SEC SCHL INSTR DIR ELA	1.00	1.00
80	STOCK HANDLER                      N	2.00	2.00
12	TCHR ON ASSIGN READING FIRST	1.00	0.00
23	TCHR ON ASSIGN READING FIRST	1.00	1.00
17	TCHR-ON-ASSIGNMENT	1.00	1.00
31	TCHR-ON-ASSIGNMENT	1.00	1.00
<b>Total Department Positions</b>		<b>25.00</b>	<b>24.50</b>
<b>Dpty Supt Teaching &amp; Learning</b>		<b>73216</b>	
105	Chief Academic Officer	1.00	0.00
109	Confidential Secretary	1.00	1.00
105	Dpty Supt of Teaching & Learning	0.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>2.00</b>
<b>Office of Mathematics</b>		<b>73516</b>	
1	TCHR-MATH	1.00	1.00
<b>Total Department Positions</b>		<b>1.00</b>	<b>1.00</b>

## Teaching & Learning    2008-09 Budget

### Personnel Summary (All Funds)

<b>Salary Bracket</b>	<b>Title</b>	<b>2007-08 Amended</b>	<b>2008-09 Proposed</b>
<b>Academic Intervention Services</b>		<b>73916</b>	
83	ACCOUNT CLERK TYPIST	1.00	1.00
57	Dir of Extnd Lrng & Int	1.00	1.00
25	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
36-4	LEAD TCHR-AIS ELEMENTARY	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Office of Foreign Languages -</b>		<b>74416</b>	
57	Director of Foreign Language	1.00	1.00
<b>Total Department Positions</b>		<b>1.00</b>	<b>1.00</b>
<b>Dept of Professional Dvlpmnt</b>		<b>75216</b>	
57	DIR PROFESSIONAL DEVELOPMENT	1.00	1.00
<b>Total Department Positions</b>		<b>1.00</b>	<b>1.00</b>
<b>Dept of Coaching &amp; Leadership</b>		<b>75316</b>	
57	DIR PROFESSIONAL DEVELOPMENT	1.00	1.00
<b>Total Department Positions</b>		<b>1.00</b>	<b>1.00</b>
<b>Careers in Teaching</b>		<b>77716</b>	
83	CLERK II WITH TYPING	1.00	1.00
1	Tchr - Mentor Release	0.50	0.50
29	Tchr - Mentor Release	1.00	1.00
34	Tchr - Mentor Release	0.60	0.60
36-2	Tchr - Mentor Release	0.50	0.50
36-7	Tchr - Mentor Release	0.20	0.20
36-1	TCHR-ENGLISH	1.00	1.00
<b>Total Department Positions</b>		<b>4.80</b>	<b>4.80</b>
<b>Total Teaching and Learning Positions</b>		<b>206.74</b>	<b>187.77</b>

# Academic Support

## 2008-09 Budget

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# Teaching & Learning    2008-09 Budget

## Academic Support

### Department Overview

This office (including all managing directors of content areas as well as intervention, special education and English language learners) will be responsible for the academic and instructional needs of the district. The Deputy Superintendent will design and implement "best practice" instructional systems and work to ensure the alignment of curriculum, instruction, research, assessment and supporting resources. The focus will be to ensure that all curriculum is aligned to the NYS Standards and that all students are prepared for high school graduation and post-secondary education.

### Departments Included:

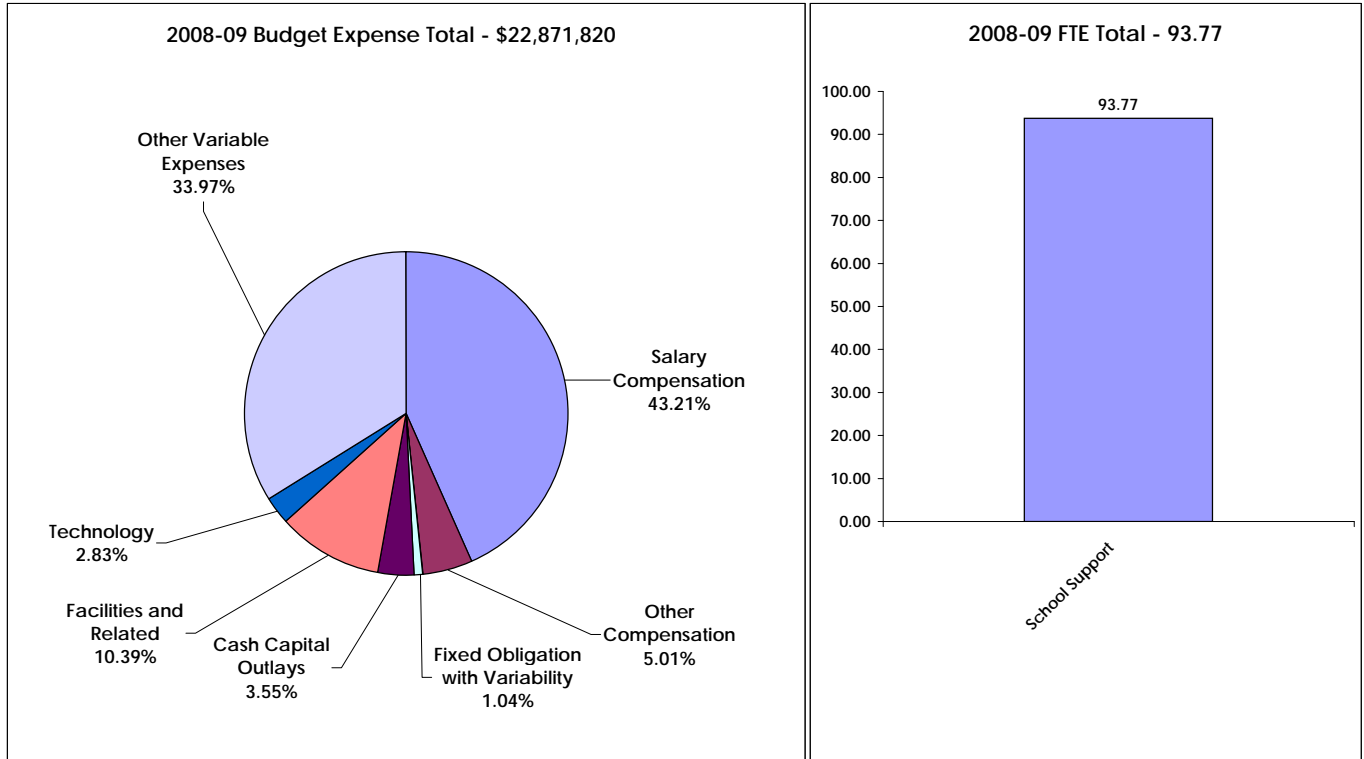
Academic Intervention Services  
African & African American Studies  
Arts Education  
Bilingual Education  
Career & Technical Education  
Deputy Superintendent of Teaching & Learning  
Differentiated Learning/MAP  
Early Childhood  
English Language Arts  
Foreign Languages  
Instructional Technology for Schools  
Interscholastic Sports  
Library Services  
Magnet School Supervision  
Mathematics  
Preschool Parent Program  
School Improvement  
School Support  
Science  
Social Studies

# Teaching & Learning 2008-09 Budget

## Academic Support Management Financial Discussion and Analysis

### Division/Department Overview

This office (including all managing directors of content areas as well as intervention, special education and English language learners) will be responsible for the academic and instructional needs of the district. The Deputy Superintendent will design and implement "best practice" instructional systems and work to ensure the alignment of curriculum, instruction, research, assessment and supporting resources. The focus will be to ensure that all curriculum is aligned to the NYS Standards and that all students are prepared for high school graduation and post-secondary education.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	106.14	\$10,349,135	93.77	\$9,883,549	\$465,586	4.50%
Other Compensation		\$2,428,701		\$1,145,071	\$1,283,630	52.85%
Employee Benefits		\$3,000		\$0	\$3,000	100.00%
Fixed Obligation with Variability		\$298,336		\$238,557	\$59,779	20.04%
Cash Capital Outlays		\$1,006,741		\$812,885	\$193,856	19.26%
Facilities and Related		\$4,646,954		\$2,376,133	\$2,270,821	48.87%
Technology		\$1,381,329		\$646,496	\$734,833	53.20%
Other Variable Expenses		\$7,463,662		\$7,769,129	(\$305,467)	(4.09%)
<b>Totals</b>	<b>106.14</b>	<b>\$27,577,859</b>	<b>93.77</b>	<b>\$22,871,820</b>	<b>\$4,706,039</b>	<b>17.06%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>12.37</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>17.06%</b>

# Teaching & Learning      2008-09 Budget

## Academic Support Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 465,586	Net decrease of \$466K due to the combination of a 12.37 FTE staffing reduction and contractual salary increases. The staffing reductions were related to the completion of Project Literacy, funding reductions in the Reading First Grant and the Central Office reorganization.
Other Compensation	\$ 1,283,630	Decrease of \$1.284M in Substitute Teachers and Teaching In-Service due to funding reductions in the Districts In Corrective Action (DICA) Audit grant.
Employee Benefits	\$ 3,000	
Fixed Obligation with Variability	\$ 59,779	Decrease of \$60K in Contract Transportation for field trips due largely to funding reductions in the DICA ELA Audit grant and Magnet Schools Program.
Cash Capital Outlays	\$ 193,856	Decrease of \$194K due largely to a \$56K decrease in Textbooks and Equipment related to funding reductions in the Springboard Program and the State Magnet grant, and a \$140K decrease in Library Books related to funding reductions in the Resilience Through Motivation Reading and School Library Support Aid grants.
Facilities and Related	\$ 2,270,821	Decrease of \$2.3M due largely to a \$1.931M reduction in Instructional Supplies and a \$197K reduction in Postage, Printing & Advertising related to funding reductions in the DICA Audit grant, the Carol White PEP grant, the Resilience/ Motivation Reading grant, and an \$85K reduction in Equipment Service Contracts related to the Destiny Library System.
Technology	\$ 734,833	Decrease of \$735K for a one-time purchase of English Language Arts Computer Software. This software was funded by the Districts In Corrective Action (DICA) Audit grant.
Other Variable Expenses	\$ (305,467)	Net increase of \$305K due a \$1.5M increase in Professional & Technical Services for the EnCompass and AVID programs, and a \$1.2M decrease in the UPK budget based upon projected program enrollment.
<b>Total</b>	<b>\$ 4,706,039</b>	

# Teaching & Learning 2008-09 Budget

## Academic Support Management Financial Discussion and Analysis

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Pre-School Parent Program	4.00	\$1,530,256	4.00	\$1,704,368	(\$174,112)	(11.38%)
Career & Technical Education	3.00	\$259,560	3.00	\$648,289	(\$388,729)	(149.76%)
Interscholastic Sports	2.50	\$2,760,044	2.50	\$2,522,321	\$237,723	8.61%
Bilingual Education	18.00	\$1,821,577	16.00	\$1,183,061	\$638,516	35.05%
Arts Education	4.97	\$897,882	4.17	\$871,649	\$26,233	2.92%
Library Services	1.50	\$644,386	1.50	\$435,480	\$208,906	32.42%
Early Childhood Office	21.67	\$6,502,837	19.10	\$5,547,593	\$955,244	14.69%
Instructional Tech for Schools	9.00	\$3,086,944	9.00	\$3,117,571	(\$30,627)	(0.99%)
Magnet School Supervision	0.50	\$196,922	0.00	\$65,000	\$131,922	66.99%
Dept of School Improvement	8.00	\$1,293,730	2.00	\$354,723	\$939,007	72.58%
Dept of School Support	25.00	\$2,904,651	24.50	\$2,206,751	\$697,900	24.03%
Deputy Supt of Teaching & Learning	2.00	\$952,485	2.00	\$1,450,076	(\$497,591)	(52.24%)
Office of Mathematics	1.00	\$1,064,440	1.00	\$807,006	\$257,434	24.18%
Office of Social Studies	0.00	\$68,533	0.00	\$68,533	\$0	0.00%
Office of English Language Arts 7-12	0.00	\$1,507,061	0.00	\$451,016	\$1,056,045	70.07%
Off of Differentiated Learning/MAP	0.00	\$66,275	0.00	\$0	\$66,275	100.00%
Academic Intervention Services	4.00	\$363,987	4.00	\$1,280,804	(\$916,817)	(251.88%)
Office of English Language Arts K-6	0.00	\$1,459,151	0.00	\$0	\$1,459,151	100.00%
Office of Foreign Languages	1.00	\$197,137	1.00	\$150,579	\$46,558	23.62%
African & African-American Studies	0.00	\$0	0.00	\$7,000	(\$7,000)	(100.00%)
<b>School Support</b>	<b>106.14</b>	<b>\$27,577,859</b>	<b>93.77</b>	<b>\$22,871,820</b>	<b>\$4,706,039</b>	<b>17.06%</b>

# Teaching & Learning 2008-09 Budget

## Academic Support Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Pre-School Parent Program	\$ (174,112)	Increase of \$174K due to a combination of a \$198K increase in salary compensation and a \$24K decrease in Supplies and Materials.
Career & Technical Education	\$ (388,729)	Increase of \$389K due to \$17K in contractual salary increases and a \$372K re-allocation in Teacher In-Service stipends, Instructional Supplies and Postage, Printing & Advertising from the schools to the Career and Technical Education Department as part of the Perkins Secondary Grant redesign.
Interscholastic Sports	\$ 237,723	Decrease of \$237K due to a \$187K funding reduction in the Carol White PEP grant and a re-allocation of \$50K in Overtime Non-Instructional for athletic events to the Security Operations Department.
Bilingual Education	\$ 638,516	Decrease of \$639K due to 2.0 FTE staffing reduction in the Bilingual Education grant, \$472K reduction in the DICA ELA Audit grant and \$33K in the Title I - English for Speakers of other Languages grant.
Arts Education	\$ 26,233	Decrease of \$26K in Instructional Supplies related to reduced support from the State Magnet Schools grant.
Library Services	\$ 208,906	Decrease of \$209K due to funding reduction in the Resilience/Motivation Reading grant.
Early Childhood Office	\$ 955,244	Decrease of \$955K in the UPK budget based upon projected program enrollment.
Instructional Tech for Schools	\$ (30,627)	Increase of \$31K due to contractual salary increase.
Magnet School Supervision	\$ 131,922	Decrease of \$132K due to a 0.5 FTE staffing reduction and the elimination of the Central Office program operating budget.
Dept of School Improvement	\$ 939,007	Net decrease of \$939K due to funding reductions of \$476K in the DICA ELA Audit grant, \$471K in the Title I ELA Literacy grant offset by \$7K in contractual salary increases.
Dept of School Support	\$ 697,900	Decrease of \$698K related to a funding reduction in the Reading First grant.
Deputy Supt of Teaching & Learning	\$ (497,591)	Net increase of \$498K due largely to a \$490K increase in Professional & Technical Services related to the expansion of the AVID program to all secondary schools in 2008-09.
Office of Mathematics	\$ 257,434	Decrease of \$257K due to a shift in budget for calculators to the School Support division.
Office of Social Studies	\$ -	
Office of English Language Arts 7-12	\$ 1,056,045	Decrease of \$1.056M due to a funding reduction in the DICA ELA Audit grant.
Off of Differentiated Learning/MAP	\$ 66,275	Decrease of \$66K due to the elimination of the Office of Differentiated Learning.
Academic Intervention Services	\$ (916,817)	Increase of \$917K due largely to a \$900K increase in Professional & Technical Services for the EnCompass Program.
Office of English Language Arts K-6	\$ 1,459,151	Decrease of \$1.459M due to a funding reduction in the DICA ELA Audit grant.
Office of Foreign Languages	\$ 46,558	Decrease of \$46K due to a funding reduction in the Foreign Language Assistance Program grant.
African & African-American Studies	\$ (7,000)	
<b>Total</b>	<b>\$ 4,706,039</b>	

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds) Academic Support

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	2,895,048	3,059,318	3,025,548	2,431,783	593,765
Civil Service Salaries	1,086,002	1,277,774	1,278,974	1,271,599	7,375
Administrator's Salaries	2,974,195	2,647,061	2,609,061	2,695,025	(85,964)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	310,944	298,989	298,989	311,000	(12,011)
Hourly Teachers	2,206,351	3,098,843	3,136,563	3,174,142	(37,579)
<b>Sub Total Salary Compensation</b>	<b>9,472,540</b>	<b>10,381,985</b>	<b>10,349,135</b>	<b>9,883,549</b>	<b>465,586</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	218,492	347,454	412,316	355,495	56,821
Overtime Non-Instructional Sal	281,422	505,082	505,178	388,921	116,257
Teachers In Service	321,521	1,515,703	1,511,207	400,655	1,110,552
<b>Sub Total Other Compensation</b>	<b>821,434</b>	<b>2,368,239</b>	<b>2,428,701</b>	<b>1,145,071</b>	<b>1,283,630</b>
<b>Total Salary and Other Compensation</b>	<b>10,293,974</b>	<b>12,750,224</b>	<b>12,777,836</b>	<b>11,028,620</b>	<b>1,749,216</b>
<b>Employee Benefits</b>					
Employee Benefits	-	3,000	3,000	-	3,000
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
<b>Total Compensation and Benefits</b>	<b>10,293,974</b>	<b>12,753,224</b>	<b>12,780,836</b>	<b>11,028,620</b>	<b>1,752,216</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	117,801	300,598	298,336	238,557	59,779
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>117,801</b>	<b>300,598</b>	<b>298,336</b>	<b>238,557</b>	<b>59,779</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	26,121	35,951	30,896	11,231	19,665
Equipment Other Than Buses	168,705	219,961	219,961	183,836	36,125
Equipment Buses	-	-	-	-	-
Library Books	131,884	171,168	156,188	15,748	140,440
Computer Hardware - Instructional	682,917	594,000	594,000	594,000	-
Computer Hardware - Non Instructional	10,662	5,696	5,696	8,070	(2,374)
<b>Sub Total Cash Capital Outlays</b>	<b>1,020,288</b>	<b>1,026,776</b>	<b>1,006,741</b>	<b>812,885</b>	<b>193,856</b>

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds) Academic Support

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	12,328	10,495	9,795	9,435	360
Supplies and Materials	243,553	233,174	264,938	233,067	31,871
Instructional Supplies	2,391,842	3,601,670	3,483,958	1,553,074	1,930,884
Equip Service Contr & Repair	88,206	328,880	327,007	242,505	84,502
Rentals	62,986	126,787	126,577	118,950	7,627
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	172,030	468,518	368,701	171,761	196,940
Maintenance Repair Supplies	6,878	-	-	-	-
Auto Supplies	384	500	500	500	-
Custodial Supplies	4,814	300	300	-	300
Office Supplies	68,967	74,711	65,178	46,841	18,337
<b>Sub Total Facilities and Related</b>	<b>3,051,987</b>	<b>4,845,035</b>	<b>4,646,954</b>	<b>2,376,133</b>	<b>2,270,821</b>
<b>Technology</b>					
Computer Software - Instructional	579,037	1,307,387	1,307,197	570,422	736,775
Computer Software - Non Instructional	166,429	74,662	74,132	76,074	(1,942)
<b>Subtotal Technology</b>	<b>745,466</b>	<b>1,382,049</b>	<b>1,381,329</b>	<b>646,496</b>	<b>734,833</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	3,981,869	6,601,904	6,791,099	7,176,300	(385,201)
BOCES Services	2,105	5,120	5,050	5,000	50
Medicaid	-	-	-	-	-
Agency Clerical	246,079	255,831	255,131	214,500	40,631
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	116,568	230,180	191,149	150,486	40,663
Grant Disallowances	-	-	-	-	-
Professional Development	128,044	286,889	221,233	222,843	(1,610)
<b>Subtotal of All Other Variable Expenses</b>	<b>4,474,664</b>	<b>7,379,925</b>	<b>7,463,662</b>	<b>7,769,129</b>	<b>(305,467)</b>
<b>Total Non Compensation</b>	<b>9,410,207</b>	<b>14,934,382</b>	<b>14,797,022</b>	<b>11,843,200</b>	<b>2,953,822</b>
<b>Sub Total</b>	<b>19,704,181</b>	<b>27,687,607</b>	<b>27,577,859</b>	<b>22,871,820</b>	<b>4,706,039</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>19,704,181</b>	<b>27,687,607</b>	<b>27,577,859</b>	<b>22,871,820</b>	<b>4,706,039</b>

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds)

### Academic Support

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
Pre-School Parent Program - PS - 18101	1,421,497	1,545,256	1,530,256	1,704,368	(174,112)
Career & Technical Education - 24003	296,198	266,587	259,560	648,289	(388,729)
Interscholastic Sports - HS - 29305	2,005,548	2,760,044	2,760,044	2,522,321	237,723
Bilingual Education - AS - 33317	976,138	1,788,277	1,821,577	1,183,061	638,516
Curr Devel & Prog Coord - AS - 42017	180	-	-	-	-
Arts Education - AS - 42117	477,970	901,001	897,882	871,649	26,233
Library Services - AS - 42217	500,120	644,767	644,386	435,480	208,906
Early Childhood Office - PS - 44501	4,765,551	6,442,678	6,502,837	5,547,593	955,244
Instruct Tech for Schools - CS - 64513	2,568,256	3,086,944	3,086,944	3,117,571	(30,627)
Magnet School Supervision - 71517	649,138	197,340	196,922	65,000	131,922
Dept of School Improvement - 73016	1,118,282	1,341,853	1,293,730	354,723	939,007
Dept of School Support - DM - 73116	3,621,490	2,955,840	2,904,651	2,206,751	697,900
Dpty Supt Teaching & Learning - 73216	455,568	990,135	952,485	1,450,076	(497,591)
Office of Mathematics - 73516	116,864	1,064,440	1,064,440	807,006	257,434
Office of Social Studies - 73616	354,035	68,533	68,533	68,533	-
Off Eng Lang Arts 7-12 - 73716	-	1,507,061	1,507,061	451,016	1,056,045
Off of Diff Lrng / MAP - 73816	-	66,275	66,275	-	66,275
Academic Intervention Services - 73916	194,113	393,987	363,987	1,280,804	(916,817)
Off Eng Lang Arts K-6 - 74116	-	1,459,151	1,459,151	-	1,459,151
Literacy Center - 74316	10,372	-	-	-	-
Office of Foreign Languages - - 74416	100,797	197,437	197,137	150,579	46,558
African & African-Amer Studies - 74616	-	10,000	-	7,000	(7,000)
Office of Prog Dev & Mngmnt - 77616	72,066	-	-	-	-
<b>Academic Support - ACADEMIC SUPPORT</b>	<b>19,704,181</b>	<b>27,687,607</b>	<b>27,577,859</b>	<b>22,871,820</b>	<b>4,706,039</b>



# Teaching & Learning 2008-09 Budget

## Position Summary Academic Support

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	45.10	43.50	43.50	35.70	7.80
Civil Service Salaries	28.94	32.64	32.64	29.07	3.57
Administrator's Salaries	33.00	28.00	28.00	27.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	2.00	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>109.04</b>	<b>106.14</b>	<b>106.14</b>	<b>93.77</b>	<b>12.37</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>109.04</b>	<b>106.14</b>	<b>106.14</b>	<b>93.77</b>	<b>12.37</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>109.04</b>	<b>106.14</b>	<b>106.14</b>	<b>93.77</b>	<b>12.37</b>

## POSITIONS BY DEPARTMENT

Pre-School Parent Program - PS - 18101	4.00	4.00	4.00	4.00	0.00
Career & Technical Education - 24003	1.00	3.00	3.00	3.00	0.00
Interscholastic Sports - HS - 29305	2.50	2.50	2.50	2.50	0.00
Bilingual Education - AS - 33317	15.00	18.00	18.00	16.00	2.00
Arts Education - AS - 42117	4.97	4.97	4.97	4.17	0.80
Library Services - AS - 42217	1.50	1.50	1.50	1.50	0.00
Early Childhood Office - PS - 44501	20.27	21.67	21.67	19.10	2.57
Instruct Tech for Schools - CS - 64513	9.00	9.00	9.00	9.00	0.00
Magnet School Supervision - 71517	1.50	0.50	0.50	0.00	0.50
Dept of School Improvement - 73016	8.00	8.00	8.00	2.00	6.00
Dept of School Support - DM - 73116	27.30	25.00	25.00	24.50	0.50
Dpty Supt Teaching & Learning - 73216	5.00	2.00	2.00	2.00	0.00
Office of Mathematics - 73516	0.00	1.00	1.00	1.00	0.00
Office of Social Studies - 73616	2.00	0.00	0.00	0.00	0.00
Academic Intervention Services - 73916	5.00	4.00	4.00	4.00	0.00
Office of Foreign Languages - - 74416	1.00	1.00	1.00	1.00	0.00
Office of Prog Dev & Mngmnt - 77616	1.00	0.00	0.00	0.00	0.00
<b>Academic Support - ACADEMIC SUPPORT</b>	<b>109.04</b>	<b>106.14</b>	<b>106.14</b>	<b>93.77</b>	<b>12.37</b>

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# Professional Development & Diversity

## 2008-09 Budget

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# Teaching & Learning    2008-09 Budget

## Professional Development & Diversity

### Department Overview

The Department of Professional Development and Diversity provides direct supervision and support to the Office of Professional Development, Office of Coaching and Leadership Development, Careers in Teaching (CIT), Special Education Training Resource Center (SETRC), and the Rochester Teacher Center. The Department of Professional Development and Diversity works collaboratively with the Department of Human Capital in support of the Superintendent's diversity initiative. In addition, the Department of Professional Development provides direct supervision and support in collaboration with Academic Support to the core academic areas.

The Office of Professional Development designs and implements professional development opportunities and practices in a way that enables teachers to educate all students well. The goals are to support educators to grow, change, and reflect on their practices.

The Office of Coaching and Leadership Development facilitates and provides professional development and coaching support to administrators that is critical in supporting student achievement and acceleration.

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 SETRC network is to support the NYSED/VESID mission in preparing students with disabilities for lifelong success through quality staff development. SETRC is a performance based network of professional development specialists who assist local districts and stakeholders to develop, implement and evaluate plans based on research-validated principles which result in improved student performance.

The Rochester Teacher Center provides professional development programs and services that assist teachers and schools in their efforts to implement the State's Learning Standards and improve student performance.

### Departments Included:

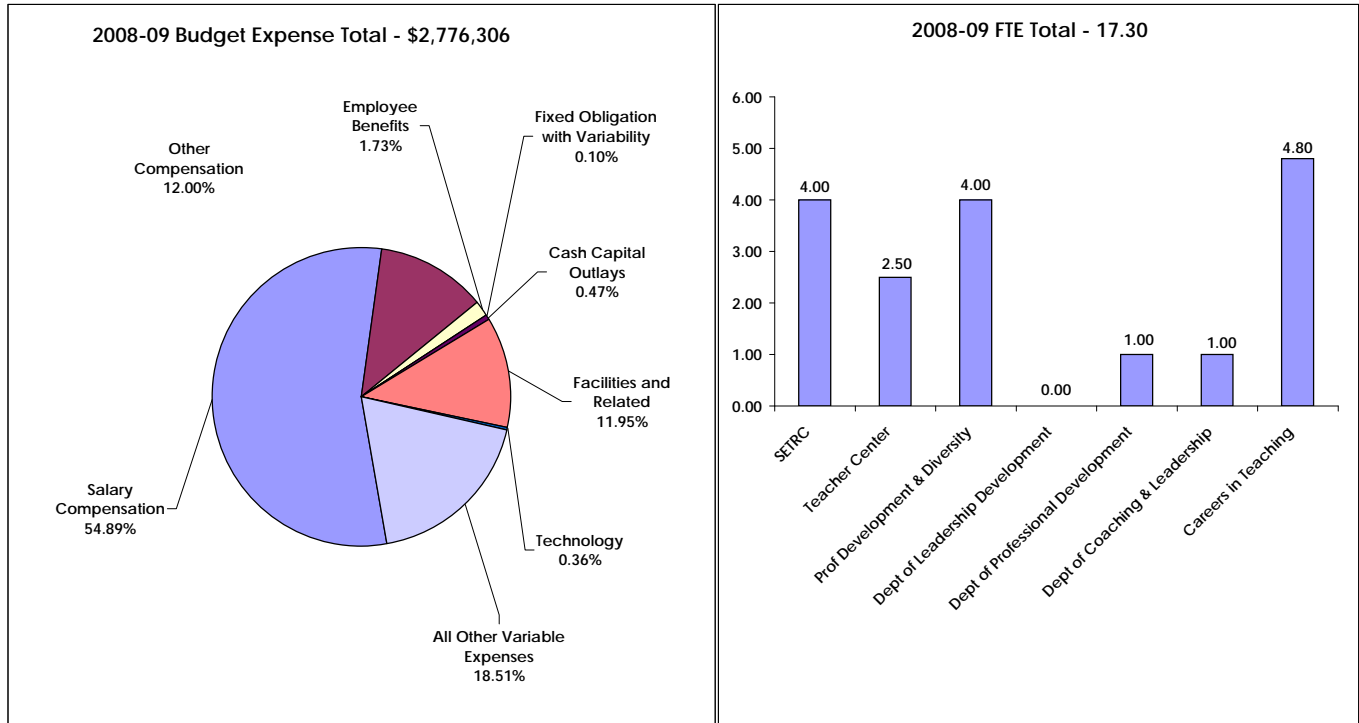
Careers in Teaching  
Coaching & Leadership  
Leadership Development  
Professional Development & Diversity  
SETRC  
Teacher Center

# Teaching & Learning 2008-09 Budget

## Professional Development and Diversity Management Financial Discussion and Analysis

### Division/Department Overview

The Department of Professional Development and Diversity provides direct supervision and support to the Office of Professional Development, Office of Coaching and Leadership Development, Careers in Teaching (CIT), Special Education Training Resource Center (SETRC), and the Rochester Teacher Center. The Department of Professional Development and Diversity works collaboratively with the Department of Human Capital in support of the Superintendent's diversity initiative. In addition, the Department of Professional Development provides direct supervision and support in collaboration with Academic Support to the core academic areas.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	18.80	\$1,490,138	17.30	\$1,523,842	\$ (33,704)	(2.26%)
Other Compensation		\$458,033		\$333,104	\$ 124,929	27.28%
Employee Benefits		\$77,950		\$47,950	\$ 30,000	38.49%
Fixed Obligation with Variability		\$3,000		\$2,700	\$ 300	10.00%
Cash Capital Outlays		\$10,110		\$13,040	\$ (2,930)	(28.98%)
Facilities and Related		\$364,038		\$331,631	\$ 32,407	8.90%
Technology		\$10,245		\$10,045	\$ 200	1.95%
All Other Variable Expenses		\$1,256,031		\$513,994	\$ 742,037	59.08%
<b>Totals</b>	<b>18.80</b>	<b>\$3,669,545</b>	<b>17.30</b>	<b>\$2,776,306</b>	<b>\$ 893,239</b>	<b>24.34%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.50</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>24.34%</b>

## Teaching & Learning      2008-09 Budget

### Professional Development and Diversity Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	(\$33,704)	Net increase of \$33K due to a combination of contractual staffing increases and a 1.50 FTE staffing reduction related to the Central Office reorganization.
Other Compensation	\$124,929	Net decrease of \$125K in Substitute Teachers, Overtime and Teacher In-Service due to funding reductions from the DICA Audit Grant and the Teacher Mentor Grant and the re-allocation of the EnCompass program to the Academic Support area.
Employee Benefits	\$30,000	Decrease of \$30K in Employee Benefits for tuition reductions related to the Nazareth College Literacy Certificate Program.
Fixed Obligation with Variability	\$300	
Cash Capital Outlays	(\$2,930)	Increase of \$3K in Equipment for furnishings funded by the Rochester Teaching Center Grant.
Facilities and Related	\$32,407	Net decrease of \$32K due to the combination of decreases of \$57K in Instructional Supplies and \$10K in Supplies & Materials related to a funding reduction in the Districts in Corrective Actions (DICA) Audit Grant and the re-allocation of the EnCompass program to the Academic Support area, offset by a increases of \$30K in Rentals and \$4K in Office Supplies related to the Dream Schools initiative.
Technology	\$200	
All Other Variable Expenses	\$742,037	Net decrease of \$742K due largely to decrease in Professional and Technical Services related to funding reductions in the Districts In Corrective Action (DICA) audit funding and the re-allocation of EnCompass Program funding to the Academic Support area.
<b>Total</b>	<b>\$893,239</b>	

# Teaching & Learning 2008-09 Budget

## Professional Development and Diversity Management Financial Discussion and Analysis

Department Budget	2007-08		2008-09		Budget Change	Budget % Change
	Amended FTE's	Amended Budget	Proposed FTE's	Proposed Budget	Fav/(Unfav)	Fav/(Unfav)
SETRC	5.50	\$391,303	4.00	\$389,943	\$ 1,360	0.35%
Teacher Center	2.50	\$594,119	2.50	\$598,042	\$ (3,923)	(0.66%)
Prof Development & Diversity	4.00	\$1,473,699	4.00	\$468,163	\$ 1,005,536	68.23%
Dept of Leadership Development	0.00	\$171,710	0.00	\$406,810	\$ (235,100)	(136.92%)
Dept of Professional Development	1.00	\$409,436	1.00	\$216,265	\$ 193,171	47.18%
Dept of Coaching & Leadership	1.00	\$113,985	1.00	\$148,289	\$ (34,304)	(30.10%)
Careers in Teaching	4.80	\$515,293	4.80	\$548,794	\$ (33,501)	(6.50%)
<b>Totals</b>	<b>18.80</b>	<b>\$3,669,545</b>	<b>17.30</b>	<b>\$2,776,306</b>	<b>\$ 893,239</b>	<b>24.34%</b>

Budget Change	Fav/(Unfav)	Comments
SETRC	\$1,360	
Teacher Center	(\$3,923)	
Prof Development & Diversity	\$1,005,536	Net decrease of \$1.0M due largely to decreases in Professional & Technical Services and Other Compensation related to funding reductions in the DICA Audit Grant, the Teacher Mentor Grant and re-allocation of the Encompass Program to the Academic Support area.
Dept of Leadership Development	(\$235,100)	Net Increase of \$235K due to the combination of a \$265K funding increase for the Dream Schools initiative offset by a \$30K decrease in Employee Benefits for tuition reimbursements related to the Nazareth College Literacy Certificate Program.
Dept of Professional Development	\$193,171	Net decrease of \$193K due largely to funding reductions in the Districts In Corrective Action (DICA) Audit Grant.
Dept of Coaching & Leadership	(\$34,304)	Increase of \$34K due to contractual salary increases and the establishment of a department budget from funds re-allocated from the Department of Leadership Development.
Careers in Teaching	(\$33,501)	Net increase of \$34K due to the combination of \$45K in contractual salary increases, and decreases of \$9K in Teacher Substitutes and \$2K in Professional Books & Publications related to reductions in Teacher Mentor Grant funding.
<b>Total</b>	<b>\$893,239</b>	



# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds)

### Prof Development & Diversity

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	365,530	586,098	586,098	648,869	(62,771)
Civil Service Salaries	198,641	274,777	274,777	267,098	7,679
Administrator's Salaries	504,265	511,116	511,116	531,528	(20,412)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	24,398	118,147	118,147	76,347	41,800
<b>Sub Total Salary Compensation</b>	<b>1,092,834</b>	<b>1,490,138</b>	<b>1,490,138</b>	<b>1,523,842</b>	<b>(33,704)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	77,914	214,330	206,450	98,200	108,250
Overtime Non-Instructional Sal	7,997	4,970	8,440	6,440	2,000
Teachers In Service	388,410	245,170	243,143	228,464	14,679
<b>Sub Total Other Compensation</b>	<b>474,321</b>	<b>464,470</b>	<b>458,033</b>	<b>333,104</b>	<b>124,929</b>
<b>Total Salary and Other Compensation</b>	<b>1,567,155</b>	<b>1,954,608</b>	<b>1,948,171</b>	<b>1,856,946</b>	<b>91,225</b>
<b>Employee Benefits</b>					
Employee Benefits	-	41,570	77,950	47,950	30,000
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>41,570</b>	<b>77,950</b>	<b>47,950</b>	<b>30,000</b>
<b>Total Compensation and Benefits</b>	<b>1,567,155</b>	<b>1,996,178</b>	<b>2,026,121</b>	<b>1,904,896</b>	<b>121,225</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	3,000	3,000	2,700	300
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>2,700</b>	<b>300</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	219	10,348	9,960	12,890	(2,930)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	2,129	3,150	150	150	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,348</b>	<b>13,498</b>	<b>10,110</b>	<b>13,040</b>	<b>(2,930)</b>

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds)

### Prof Development & Diversity

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	1,906	4,493	10,620	9,920	700
Supplies and Materials	68,688	79,686	65,966	55,341	10,625
Instructional Supplies	137,742	142,952	140,732	84,106	56,626
Equip Service Contr & Repair	4,538	4,255	6,355	7,355	(1,000)
Rentals	127,693	85,474	92,152	130,777	(38,625)
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	14,078	21,981	18,750	18,750	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	44,343	32,863	29,463	25,382	4,081
<b>Sub Total Facilities and Related</b>	<b>398,989</b>	<b>371,704</b>	<b>364,038</b>	<b>331,631</b>	<b>32,407</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	5,701	10,745	10,245	10,045	200
<b>Subtotal Technology</b>	<b>5,701</b>	<b>10,745</b>	<b>10,245</b>	<b>10,045</b>	<b>200</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	268,802	1,161,246	1,151,698	415,373	736,325
BOCES Services	12,442	17,250	17,250	17,250	-
Medicaid	-	-	-	-	-
Agency Clerical	-	2,250	1,750	750	1,000
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	36,521	44,901	40,721	37,933	2,788
Grant Disallowances	-	-	-	-	-
Professional Development	146,162	56,112	44,612	42,688	1,924
<b>Subtotal of All Other Variable Expenses</b>	<b>463,927</b>	<b>1,281,759</b>	<b>1,256,031</b>	<b>513,994</b>	<b>742,037</b>
<b>Total Non Compensation</b>	<b>870,965</b>	<b>1,680,706</b>	<b>1,643,424</b>	<b>871,410</b>	<b>772,014</b>
<b>Sub Total</b>	<b>2,438,120</b>	<b>3,676,884</b>	<b>3,669,545</b>	<b>2,776,306</b>	<b>893,239</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>2,438,120</b>	<b>3,676,884</b>	<b>3,669,545</b>	<b>2,776,306</b>	<b>893,239</b>

### EXPENDITURES BY DEPARTMENT

SETRC - ESS - 38208	298,238	391,303	391,303	389,943	1,360
Teacher Center - 43017	541,778	595,968	594,119	598,042	(3,923)
Prof Development & Diversity - 71016	723,655	1,473,699	1,473,699	468,163	1,005,536
Dept of Leadership Devel - DM - 73316	13,991	141,710	171,710	406,810	(235,100)
Dept of Professional Dvlpmnt - 75216	501,552	409,436	409,436	216,265	193,171
Dept of Coaching & Leadership - 75316	-	149,475	113,985	148,289	(34,304)
Careers in Teaching - 77716	358,905	515,293	515,293	548,794	(33,501)
<b>Prof Development &amp; Diversity - PROF DEV &amp; D</b>	<b>2,438,120</b>	<b>3,676,884</b>	<b>3,669,545</b>	<b>2,776,306</b>	<b>893,239</b>

# Teaching & Learning 2008-09 Budget

## Position Summary Prof Development & Diversity

	2006 - 2007	2007 - 2008	2007 - 2008	2008 - 2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	6.00	7.80	7.80	7.30	0.50
Civil Service Salaries	5.00	6.00	6.00	5.00	1.00
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	0.00	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>16.00</b>	<b>18.80</b>	<b>18.80</b>	<b>17.30</b>	<b>1.50</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>16.00</b>	<b>18.80</b>	<b>18.80</b>	<b>17.30</b>	<b>1.50</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>16.00</b>	<b>18.80</b>	<b>18.80</b>	<b>17.30</b>	<b>1.50</b>

## POSITIONS BY DEPARTMENT

SETRC - ESS - 38208	5.50	5.50	5.50	4.00	1.50
Teacher Center - 43017	2.50	2.50	2.50	2.50	0.00
Prof Development & Diversity - 71016	3.00	4.00	4.00	4.00	0.00
Dept of Professional Dvlpmnt - 75216	2.00	1.00	1.00	1.00	0.00
Dept of Coaching & Leadership - 75316	0.00	1.00	1.00	1.00	0.00
Careers in Teaching - 77716	3.00	4.80	4.80	4.80	0.00
<b>Prof Development &amp; Diversity - PROF DEV &amp; DIV</b>	<b>16.00</b>	<b>18.80</b>	<b>18.80</b>	<b>17.30</b>	<b>1.50</b>

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# Special Education Compliance

## 2008-09 Budget

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## Teaching & Learning    2008-09 Budget

### Special Education Compliance

#### 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.

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.

The Rochester City School District Department of Special Compliance 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 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).

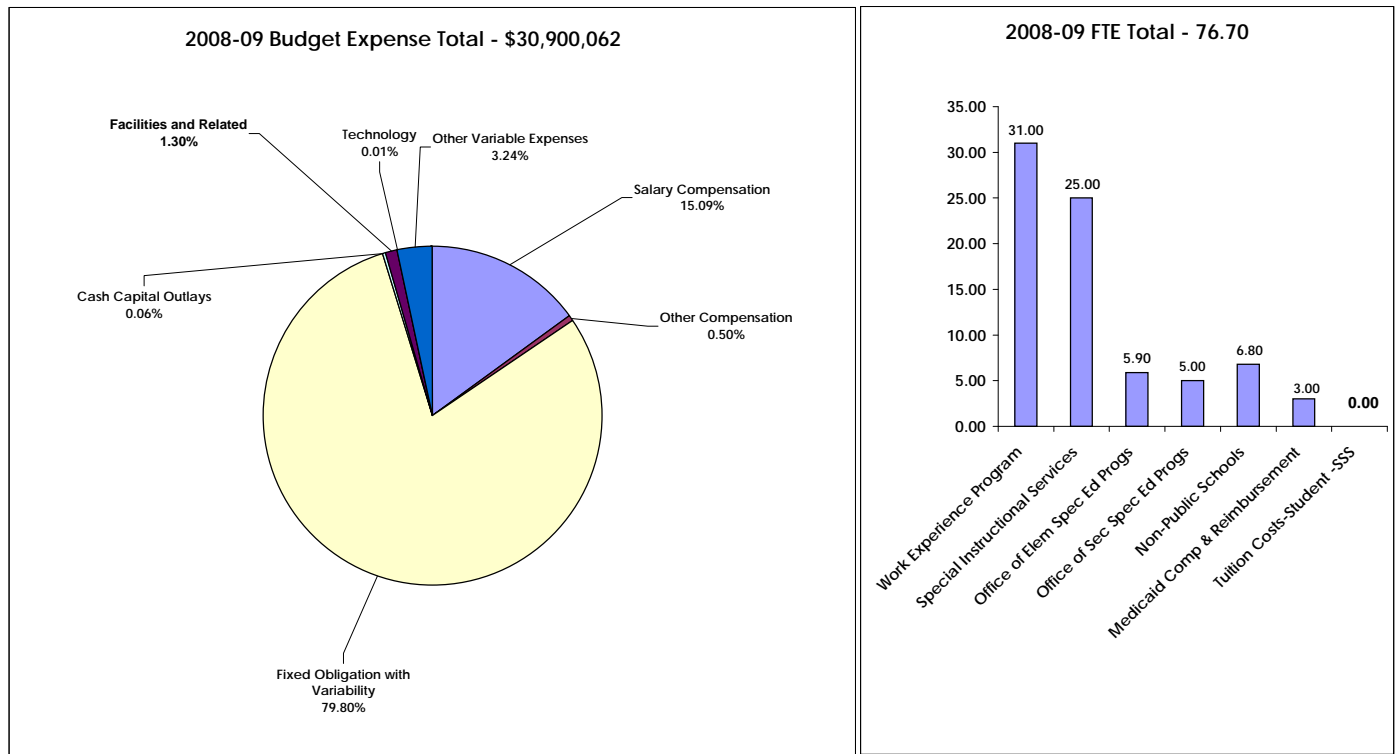
#### Departments Included:

Elementary Special Ed. Programs  
Medicaid Compensation & Reimbursement  
Non-Public Special Education  
Secondary Special Ed. Programs  
Special Instructional Services  
Tuition Costs-Student  
Work Experience Program

# Teaching & Learning 2008-09 Budget

## Special Education Compliance Management Financial Discussion and Analysis

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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	81.80	\$4,631,917	76.70	\$4,662,732	(\$30,815)	(0.67%)
Other Compensation		\$243,494		\$153,593	\$89,901	36.92%
Fixed Obligation with Variability		\$23,110,296		\$24,656,902	(\$1,546,606)	(6.69%)
Cash Capital Outlays		\$19,049		\$19,049	\$0	0.00%
Facilities and Related		\$366,117		\$404,642	(\$38,525)	(10.52%)
Technology		\$2,032		\$2,823	(\$791)	(38.93%)
Other Variable Expenses		\$756,042		\$1,000,321	(\$244,279)	(32.31%)
<b>Totals</b>	<b>81.80</b>	<b>\$29,128,947</b>	<b>76.70</b>	<b>\$30,900,062</b>	<b>(\$1,771,115)</b>	<b>(6.08%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>5.10</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>(6.08%)</b>



## Teaching & Learning    2008-09 Budget

### Special Education Compliance Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (30,815)	Net increase of \$31K due to a combination of contractual salary increases and a 5.10 FTE staffing reduction related to the Central Office reorganization.
Other Compensation	\$ 89,901	Net decrease of \$90K in Substitute Teachers, Teacher In-Service and Overtime Non-Instructional related to reduced support from the IDEA grant.
Fixed Obligation with Variability	(\$1,546,606)	Increase of \$1.546M in Special Education Tuition due to projected enrollment and rate increases.
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (38,525)	Increase of \$39K in Instructional Supplies, Office Supplies and Postage, Printing & Advertising.
Technology	\$ (791)	
Other Variable Expenses	\$ (244,279)	Increase of \$244K due largely to increases of \$183K in Professional & Technical Services and \$53K in BOCES Services for IDEA grant pass-through fund for Private and Parochial schools.
<b>Total</b>	<b>\$ (1,771,115)</b>	

	Departments					
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Work Experience Program	31.00	\$1,544,841	31.00	\$1,592,007	(\$47,166)	(3.05%)
Special Instructional Services	25.50	\$1,815,490	25.00	\$2,126,301	(\$310,811)	(17.12%)
Office of Elem Spec Ed Progs	6.90	\$568,036	5.90	\$519,650	\$48,386	8.52%
Office of Sec Spec Ed Progs	5.00	\$469,615	5.00	\$428,631	\$40,984	8.73%
Non-Public Schools	10.40	\$873,936	6.80	\$764,967	\$108,969	12.47%
Medicaid Comp & Reimbursement	3.00	\$146,733	3.00	\$211,604	(\$64,871)	(44.21%)
Tuition Costs-Student -SSS	0.00	\$23,710,296	0.00	\$25,256,902	(\$1,546,606)	(6.52%)
<b>Totals</b>	<b>81.80</b>	<b>\$29,128,947</b>	<b>76.70</b>	<b>\$30,900,062</b>	<b>(\$1,771,115)</b>	<b>(6.08%)</b>

## Teaching & Learning      2008-09 Budget

### Special Education Compliance Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Work Experience Program	\$ (47,166)	Net increase of \$47K due to a combination of \$60K in contractual salary increases and a decrease of \$13K in Paraprofessional Salaries related to a reduction in substitute staff.
Special Instructional Services	\$ (310,811)	Increase of \$311K due largely to contractual salary increases as well as increases of \$202K in Professional & Technical Services and \$53K in BOCES Services for IDEA grant pass-through fund for Private and Parochial schools.
Office of Elem Spec Ed Progs	\$ 48,386	Decrease of \$48K due largely to a 1.0 FTE staffing reduction.
Office of Sec Spec Ed Progs	\$ 40,984	Net decrease of \$41K due to a combination of \$14K in contractual salaries increases, and reductions of \$51K in Teacher In-Service, Professional & Technical Services, Instructional Supplies and Postage, Printing & Advertising related to reduced support from the IDEA Grant.
Non-Public Schools	\$ 108,969	Net decrease of \$109K due largely to a 3.60 FTE staff reduction related to the closing of Catholic Schools by the Diocese of Rochester.
Medicaid Comp & Reimbursement	\$ (64,871)	Increase of \$65K due to contractual salary increases and increase in Office Supplies and Postage, Printing & Advertising related to increased Medicaid Grant funding.
Tuition Costs-Student -SSS	\$ (1,546,606)	Increase of \$1.546M in Special Education Tuition due to projected enrollment and rate increases.
<b>Total</b>	<b>\$ (1,771,115)</b>	

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds) Special Education Compliance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	2,088,313	2,371,406	2,371,406	2,237,574	133,832
Civil Service Salaries	881,894	961,090	961,090	1,032,160	(71,070)
Administrator's Salaries	831,887	829,162	829,162	861,911	(32,749)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	242,617	260,600	257,600	254,508	3,092
Hourly Teachers	197,681	212,659	212,659	276,579	(63,920)
<b>Sub Total Salary Compensation</b>	<b>4,242,391</b>	<b>4,634,917</b>	<b>4,631,917</b>	<b>4,662,732</b>	<b>(30,815)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	352,888	231,154	117,387	31,059	86,328
Overtime Non-Instructional Sal	69,881	36,843	36,358	56,545	(20,187)
Teachers In Service	24,685	79,626	89,749	65,989	23,760
<b>Sub Total Other Compensation</b>	<b>447,455</b>	<b>347,623</b>	<b>243,494</b>	<b>153,593</b>	<b>89,901</b>
<b>Total Salary and Other Compensation</b>	<b>4,689,846</b>	<b>4,982,540</b>	<b>4,875,411</b>	<b>4,816,325</b>	<b>59,086</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>4,689,846</b>	<b>4,982,540</b>	<b>4,875,411</b>	<b>4,816,325</b>	<b>59,086</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	24,471,907	23,312,296	23,110,296	24,656,902	(1,546,606)
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>24,471,907</b>	<b>23,312,296</b>	<b>23,110,296</b>	<b>24,656,902</b>	<b>(1,546,606)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	2,000	2,000	2,000	-
Equipment Other Than Buses	10,539	8,135	6,949	6,949	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	4,991	-	-	-	-
Computer Hardware - Non Instructional	87,629	10,000	10,100	10,100	-
<b>Sub Total Cash Capital Outlays</b>	<b>103,159</b>	<b>20,135</b>	<b>19,049</b>	<b>19,049</b>	<b>-</b>

# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds) Special Education Compliance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	3,649	4,230	4,430	4,430	-
Supplies and Materials	35,842	36,053	33,401	35,560	(2,159)
Instructional Supplies	29,990	246,760	274,109	283,496	(9,387)
Equip Service Contr & Repair	504	1,816	2,600	2,000	600
Rentals	(839)	1,300	1,300	-	1,300
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	14,362	16,137	21,194	36,073	(14,879)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	528	1,000	1,000	1,000	-
Custodial Supplies	-	-	-	-	-
Office Supplies	33,733	27,883	28,083	42,083	(14,000)
<b>Sub Total Facilities and Related</b>	<b>117,769</b>	<b>335,179</b>	<b>366,117</b>	<b>404,642</b>	<b>(38,525)</b>
<b>Technology</b>					
Computer Software - Instructional	182	-	-	-	-
Computer Software - Non Instructional	5,638	1,323	2,032	2,823	(791)
<b>Subtotal Technology</b>	<b>5,820</b>	<b>1,323</b>	<b>2,032</b>	<b>2,823</b>	<b>(791)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	1,257,535	136,775	134,302	317,968	(183,666)
BOCES Services	666,842	403,390	606,600	660,013	(53,413)
Medicaid	-	-	-	-	-
Agency Clerical	2,874	6,000	6,000	6,000	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	4,334	600	600	800	(200)
Grant Disallowances	-	-	-	-	-
Professional Development	2,640	12,640	8,540	15,540	(7,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,934,225</b>	<b>559,405</b>	<b>756,042</b>	<b>1,000,321</b>	<b>(244,279)</b>
<b>Total Non Compensation</b>	<b>26,632,880</b>	<b>24,228,338</b>	<b>24,253,536</b>	<b>26,083,737</b>	<b>(1,830,201)</b>
<b>Sub Total</b>	<b>31,322,726</b>	<b>29,210,878</b>	<b>29,128,947</b>	<b>30,900,062</b>	<b>(1,771,115)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>31,322,726</b>	<b>29,210,878</b>	<b>29,128,947</b>	<b>30,900,062</b>	<b>(1,771,115)</b>

### EXPENDITURES BY DEPARTMENT

Work Experience Program - 28205	1,320,055	1,565,323	1,544,841	1,592,007	(47,166)
Special Instr'l Services - ESS - 40508	3,739,425	1,920,511	1,815,490	2,126,301	(310,811)
Office of Elem Spec Ed Progs - 52608	215,767	568,036	568,036	519,650	48,386
Office of Sec Spec Ed Progs - 52708	139,338	472,043	469,615	428,631	40,984
Non-Public Schools - ESS - 52807	659,428	827,936	873,936	764,967	108,969
Medicaid Comp & Reimbursement - 53808	178,970	146,733	146,733	211,604	(64,871)
Tuition Costs-Student - SSS - 55308	25,069,743	23,710,296	23,710,296	25,256,902	(1,546,606)
<b>Special Education Compliance - SPED COMPLIANCE</b>	<b>31,322,726</b>	<b>29,210,878</b>	<b>29,128,947</b>	<b>30,900,062</b>	<b>(1,771,115)</b>

# Teaching & Learning 2008-09 Budget

## Position Summary Special Education Compliance

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	36.90	37.40	37.40	32.30	5.10
Civil Service Salaries	22.40	22.40	22.40	22.40	0.00
Administrator's Salaries	9.00	9.00	9.00	9.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	13.00	13.00	13.00	13.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>

## POSITIONS BY DEPARTMENT

Work Experience Program - 28205	28.50	31.00	31.00	31.00	0.00
Special Instr'l Services - ESS - 40508	32.50	25.50	25.50	25.00	0.50
Office of Elem Spec Ed Progs - 52608	3.40	6.90	6.90	5.90	1.00
Office of Sec Spec Ed Progs - 52708	1.50	5.00	5.00	5.00	0.00
Non-Public Schools - ESS - 52807	12.40	10.40	10.40	6.80	3.60
Medicaid Comp & Reimbursement - 53808	3.00	3.00	3.00	3.00	0.00
<b>Special Education Compliance - SPED COMPLI</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>

# Teaching & Learning 2008-09 Budget

## Position Summary Special Education Compliance

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	36.90	37.40	37.40	32.30	5.10
Civil Service Salaries	22.40	22.40	22.40	22.40	0.00
Administrator's Salaries	9.00	9.00	9.00	9.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	13.00	13.00	13.00	13.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>

## POSITIONS BY DEPARTMENT

Work Experience Program - 28205	28.50	31.00	31.00	31.00	0.00
Special Instr'l Services - ESS - 40508	32.50	25.50	25.50	25.00	0.50
Office of Elem Spec Ed Progs - 52608	3.40	6.90	6.90	5.90	1.00
Office of Sec Spec Ed Progs - 52708	1.50	5.00	5.00	5.00	0.00
Non-Public Schools - ESS - 52807	12.40	10.40	10.40	6.80	3.60
Medicaid Comp & Reimbursement - 53808	3.00	3.00	3.00	3.00	0.00
<b>Special Education Compliance - SPED COMPLI/</b>	<b>81.30</b>	<b>81.80</b>	<b>81.80</b>	<b>76.70</b>	<b>5.10</b>

# Youth Development & Family Services

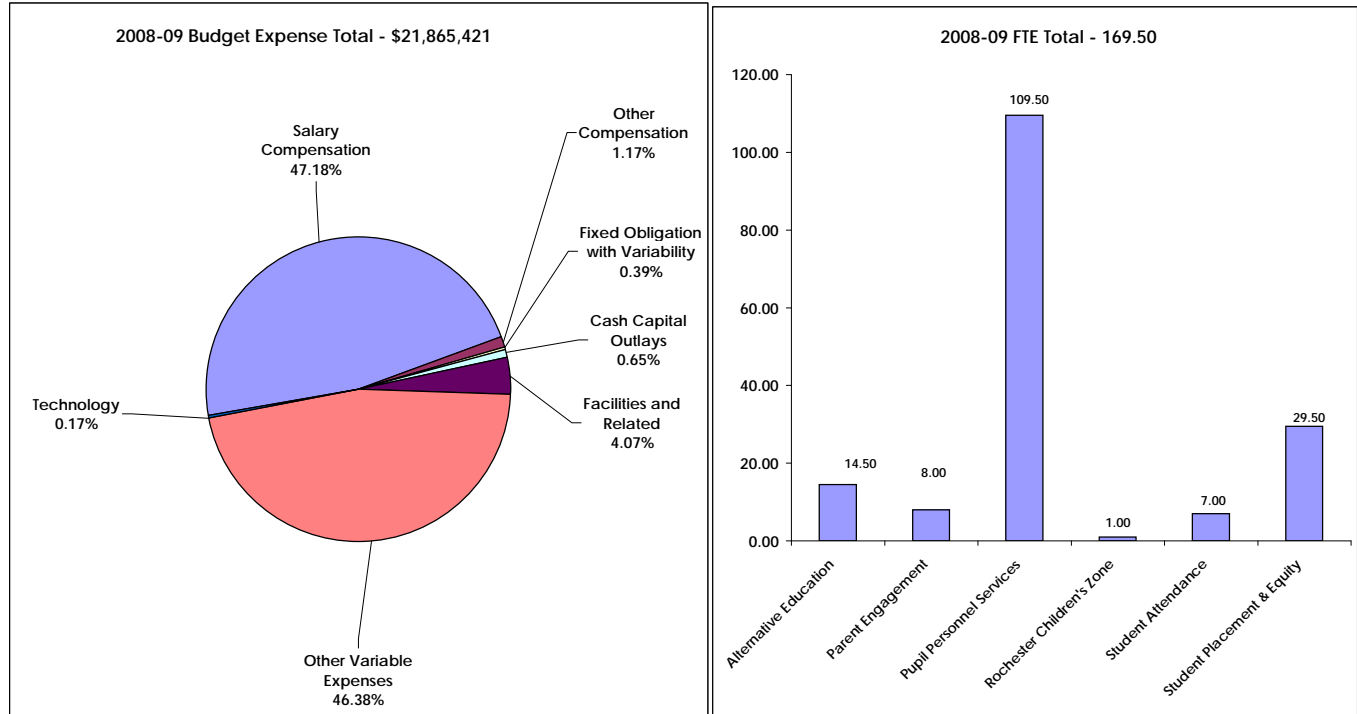
2008-09 Budget

# Youth Development & Family Services

## Management Financial Discussion and Analysis

### Division/Department Overview

**Youth Development & Family Services** is responsible for the administration of Alternative Education, Parent Engagement, Pupil Personnel Services, Rochester Children's Zone, Student Attendance, and Student Placement and Equity.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	161.00	\$9,803,292	169.50	\$10,316,397	(\$513,105)	(5.23%)
Other Compensation		\$378,340		\$256,540	\$121,800	32.19%
Fixed Obligation with Variability		\$4,723		\$85,045	(\$80,322)	(1700.66%)
Cash Capital Outlays		\$158,645		\$141,095	\$17,550	11.06%
Facilities and Related		\$884,228		\$888,971	(\$4,743)	(0.54%)
Other Variable Expenses		\$10,541,692		\$10,140,296	\$401,396	3.81%
Technology		\$37,241		\$37,077	\$164	0.44%
<b>Totals</b>	<b>161.00</b>	<b>\$21,808,161</b>	<b>169.50</b>	<b>\$21,865,421</b>	<b>(\$57,260)</b>	<b>(0.26%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(8.50)</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>(0.26%)</b>



# Youth Development & Family Services

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (513,105)	Net increase of \$513K due to a combination of contractual salary increases and a net 8.50 staffing addition in the Young Adult High School and Pupil Personnel Services Departments.
Other Compensation	\$ 121,800	Net decrease of \$122K in Teacher Substitutes, Overtime and Teacher In-Service stipends related to the closing of the East High Evening Program and reduced IDEA Grant funding for Pupil Personnel Services.
Fixed Obligation with Variability	\$ (80,322)	Increase of \$81K in Contract Transportation to provide service to the new Young Adult High School.
Cash Capital Outlays	\$17,550	
Facilities and Related	(\$4,743)	
Other Variable Expenses	\$ 401,396	Net decrease of \$401K due largely to a \$413K reduction in Professional & Technical Services related to reduced support from the IDEA grant.
Technology	\$ 164	
<b>Total</b>	<b>\$ (57,260)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Alternative Education	2.00	\$1,805,207	14.50	\$2,060,327	(\$255,120)	(14.13%)
Parent Engagement	8.00	\$414,417	8.00	\$516,116	(\$101,699)	(24.54%)
Pupil Personnel Services	112.50	\$16,890,800	109.50	\$16,570,821	\$319,979	1.89%
Rochester Children's Zone	1.00	\$123,797	1.00	\$128,686	(\$4,889)	(3.95%)
Student Attendance	7.00	\$454,878	7.00	\$469,965	(\$15,087)	(3.32%)
Student Placement & Equity	30.50	\$2,119,062	29.50	\$2,119,506	(\$444)	(0.02%)
<b>Totals</b>	<b>161.00</b>	<b>\$21,808,161</b>	<b>169.50</b>	<b>\$21,865,421</b>	<b>(\$57,260)</b>	<b>(0.26%)</b>

Budget Change	Fav/(Unfav)	Comments
Alternative Education	\$ (255,120)	Please refer to Alternative Education section for budget analysis.
Parent Engagement	\$ (101,699)	Please refer to Parent Engagement section for budget analysis.
Pupil Personnel Services	\$ 319,979	Please refer to Pupil Personnel Services section for budget analysis.
Rochester Children's Zone	\$ (4,889)	Please refer to Rochester Children's Zone section for budget analysis.
Student Attendance	\$ (15,087)	Please refer to Student Attendance section for budget analysis.
Student Placement & Equity	\$ (444)	Please refer to Student Placement & Equity section for budget analysis.
<b>Total</b>	<b>\$ (57,260)</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	3,349,757	3,297,261	3,295,261	3,826,879	(531,618)
Civil Service Salaries	4,132,436	4,846,063	4,840,861	4,827,732	13,129
Administrator's Salaries	861,764	1,125,172	1,064,527	1,201,731	(137,204)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	39,130	44,928	44,928	31,568	13,360
Hourly Teachers	316,039	548,215	557,715	428,487	129,228
<b>Sub Total Salary Compensation</b>	<b>8,699,127</b>	<b>9,861,639</b>	<b>9,803,292</b>	<b>10,316,397</b>	<b>(513,105)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	32,786	103,000	103,000	53,000	50,000
Overtime Non-Instructional Sal	173,734	231,416	192,863	144,534	48,329
Teachers In Service	72,931	84,906	82,477	59,006	23,471
<b>Sub Total Other Compensation</b>	<b>279,451</b>	<b>419,322</b>	<b>378,340</b>	<b>256,540</b>	<b>121,800</b>
<b>Total Salary and Other Compensation</b>	<b>8,978,578</b>	<b>10,280,961</b>	<b>10,181,632</b>	<b>10,572,937</b>	<b>(391,305)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>8,978,578</b>	<b>10,280,961</b>	<b>10,181,632</b>	<b>10,572,937</b>	<b>(391,305)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	12,938	6,083	4,723	85,045	(80,322)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>12,938</b>	<b>6,083</b>	<b>4,723</b>	<b>85,045</b>	<b>(80,322)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	1,000	1,000	-	1,000
Equipment Other Than Buses	120,858	124,499	124,613	100,614	23,999
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	56,813	36,528	33,032	40,481	(7,449)
<b>Sub Total Cash Capital Outlays</b>	<b>177,671</b>	<b>162,027</b>	<b>158,645</b>	<b>141,095</b>	<b>17,550</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	15,104	38,072	39,847	38,647	1,200
Supplies and Materials	154,311	67,345	65,745	79,940	(14,195)
Instructional Supplies	403,814	319,248	298,203	261,387	36,816
Equip Service Contr & Repair	76,554	95,395	97,395	122,573	(25,178)
Rentals	147,280	154,961	138,686	137,924	762
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	131,268	118,445	127,126	142,111	(14,985)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	39,315	39,315	24,315	15,000
Office Supplies	214,951	78,268	77,911	82,074	(4,163)
<b>Sub Total Facilities and Related</b>	<b>1,143,282</b>	<b>911,049</b>	<b>884,228</b>	<b>888,971</b>	<b>(4,743)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	36,864	38,758	37,241	37,077	164
<b>Subtotal Technology</b>	<b>36,864</b>	<b>38,758</b>	<b>37,241</b>	<b>37,077</b>	<b>164</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	1,528,798	3,652,516	3,586,516	3,173,372	413,144
BOCES Services	5,349,091	6,060,542	6,060,542	6,084,929	(24,387)
Medicaid	-	-	-	-	-
Agency Clerical	144,905	84,904	81,904	58,885	23,019
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	612,879	748,423	749,948	768,145	(18,197)
Grant Disallowances	-	-	-	-	-
Professional Development	40,352	54,692	62,782	54,965	7,817
<b>Subtotal of All Other Variable Expenses</b>	<b>7,676,025</b>	<b>10,601,077</b>	<b>10,541,692</b>	<b>10,140,296</b>	<b>401,396</b>
<b>Total Non Compensation</b>	<b>9,046,781</b>	<b>11,718,994</b>	<b>11,626,529</b>	<b>11,292,484</b>	<b>334,045</b>
<b>Sub Total</b>	<b>18,025,358</b>	<b>21,999,955</b>	<b>21,808,161</b>	<b>21,865,421</b>	<b>(57,260)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>18,025,358</b>	<b>21,999,955</b>	<b>21,808,161</b>	<b>21,865,421</b>	<b>(57,260)</b>

## EXPENDITURES BY DEPARTMENT

Alternative Education - ALT. EDUCATION	323,711	1,805,207	1,805,207	2,060,327	(255,120)
Parent Engagement - PARENT ENGAGEMENT	352,795	465,264	414,417	516,116	(101,699)
Pupil Personnel Services - PUPIL PERS SRVCS	14,503,809	16,990,932	16,890,800	16,570,821	319,979
Rochester Children's Zone - RCZ	208,132	138,797	123,797	128,686	(4,889)
Student Attendance - STUDENT ATTENDANCE	469,697	444,878	454,878	469,965	(15,087)
Student Placement & Equity - STU PLCMNT & EQUI	2,167,213	2,154,877	2,119,062	2,119,506	(444)
<b>Youth Develop. &amp; Family Svcs - YTH DVLPMNT &amp; F</b>	<b>18,025,358</b>	<b>21,999,955</b>	<b>21,808,161</b>	<b>21,865,421</b>	<b>(57,260)</b>

# Youth Development & Family Services

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	55.10	48.70	48.70	59.20	(10.50)
Civil Service Salaries	99.30	100.30	100.30	97.30	3.00
Administrator's Salaries	9.00	10.00	10.00	11.00	(1.00)
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessionals Salary	3.00	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>166.40</b>	<b>161.00</b>	<b>161.00</b>	<b>169.50</b>	<b>(8.50)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>166.40</b>	<b>161.00</b>	<b>161.00</b>	<b>169.50</b>	<b>(8.50)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>166.40</b>	<b>161.00</b>	<b>161.00</b>	<b>169.50</b>	<b>(8.50)</b>

## POSITIONS BY DEPARTMENT

Alternative Education - ALT. EDUCATION	1.00	2.00	2.00	14.50	(12.50)
Parent Engagement - PARENT ENGAGEMENT	9.00	8.00	8.00	8.00	0.00
Pupil Personnel Services - PUPIL PERS SRVCS	112.40	112.50	112.50	109.50	3.00
Rochester Children's Zone - RCZ	1.00	1.00	1.00	1.00	0.00
Student Attendance - STUDENT ATTENDANCE	8.00	7.00	7.00	7.00	0.00
Student Placement & Equity - STU PLCMNT & EQUITY	35.00	30.50	30.50	29.50	1.00
<b>Youth Develop. &amp; Family Svcs - YTH DVLPMT &amp; FML SV</b>	<b>166.40</b>	<b>161.00</b>	<b>161.00</b>	<b>169.50</b>	<b>(8.50)</b>

# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>The Central Assessment Team</b>		<b>24208</b>	
55	Asst Dir Stu Supt & Alt Srvc	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
1	SCH SOCIAL WORKER	0.10	0.10
14	SCH SOCIAL WORKER	1.00	1.00
20	SCH SOCIAL WORKER	1.00	1.00
28	SCH SOCIAL WORKER	1.00	1.00
29	SCH SOCIAL WORKER	0.20	0.20
36-2	SCH SOCIAL WORKER	0.40	0.40
15	SCHOOL PSYCHOLOGIST	0.50	0.50
19	SCHOOL PSYCHOLOGIST	0.20	0.20
21	SCHOOL PSYCHOLOGIST	1.00	1.00
22	SCHOOL PSYCHOLOGIST	1.00	1.00
31	SCHOOL PSYCHOLOGIST	1.00	1.00
25	TCHR-BILINGUAL EDUCATION-ELEM	1.00	1.00
36-5	TCHR-SPEC ED ACAD EVAL	1.00	1.00
23	TCHR-SPEC ED BIL ACAD EVAL	1.00	1.00
34	TCHR-SPEC ED SP/HH	1.00	1.00
36-1	TCHR-SPEC ED SP/HH	1.00	1.00
<b>Total Department Positions</b>		<b>14.40</b>	<b>14.40</b>
<b>Parent Engagement</b>		<b>24516</b>	
85	Home Schl Asst 40 hrs	3.00	3.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Young Adult High School</b>		<b>24705</b>	
72	CLEANER L	1.00	0.00
83	CLERK II WITH TYPING	0.00	1.00
1	COUNSELOR	0.00	1.00
1	LIBRARY MEDIA SPECIALIST	0.00	1.00
57	PROGRAM ADMINISTRATOR	1.00	1.00
79	SCHOOL SENTRY I	0.00	2.00
1	TCHR-ENGLISH	0.00	2.00
1	TCHR-MATH	0.00	2.00
1	TCHR-REGISTRAR	0.00	0.50
1	TCHR-SCIENCE	0.00	2.00
1	TCHR-SOCIAL STUDIES	0.00	2.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>14.50</b>

# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Yth Dev Fmly Srv Supervision</b>		<b>38508</b>	
105	Chief Student Support Serv	1.00	0.00
105	Chief Youth Devel & Family Serv	0.00	1.00
109	Confidential Secretary	1.00	0.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>1.00</b>
<b>Human Services Systems - DM</b>		<b>40616</b>	
54	CONTRACT ADMINISTRATOR	1.00	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00	1.00
85	SENIOR ACCT CLERK TYP/40 HR C	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>External Education - SPP</b>		<b>42307</b>	
83	CLERK II WITH TYPING	1.00	1.00
79	PROJECT WORKER N	1.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>2.00</b>
<b>Match Team - AS</b>		<b>52917</b>	
95	OCCUPATIONAL THERAPIST	0.60	0.60
95	PHYSICAL THERAPIST	0.80	0.80
16	TCHR-SPEC ED	1.00	1.00
13	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
21	TCHR-SPEC ED BLIND/VIS HANDI	2.00	2.00
26	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
34	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
9	TCHR-SPEC ED BLIND/VIS HANDI	1.00	1.00
19	TCHR-SPEC ED SP/HH	1.00	1.00
<b>Total Department Positions</b>		<b>9.40</b>	<b>9.40</b>

# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Pupil Personnel Services - SSS</b>		<b>53008</b>	
52	ADMINISTRATIVE CLERK	1.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
11	Lead Teacher Elementary	1.00	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00	0.00
93	PROJECT ADMINISTRATOR C	2.00	2.00
58	Supv Dir of Support Services	1.00	1.00
<b>Total Department Positions</b>		<b>7.00</b>	<b>6.00</b>
<b>Speech &amp; Hearing Services -SSS</b>		<b>53108</b>	
83	CLERK II WITH TYPING	1.00	1.00
57	DIR OF STUDENT SUPPORT SERV	1.00	1.00
27	Tchr - Mentor Release	0.50	0.50
2	TCHR-HEARING HANDICAPPED	1.00	1.00
20	TCHR-HEARING HANDICAPPED	2.00	2.00
36-4	TCHR-HEARING HANDICAPPED	1.00	1.00
1	TCHR-SPEC ED SP/HH	0.50	0.50
10	TCHR-SPEC ED SP/HH	1.00	1.00
17	TCHR-SPEC ED SP/HH	1.60	1.60
26	TCHR-SPEC ED SP/HH	1.00	1.00
36-1	TCHR-SPEC ED SP/HH	0.40	0.40
36-4	TCHR-SPEC ED SP/HH	0.40	0.40
<b>Total Department Positions</b>		<b>11.40</b>	<b>11.40</b>
<b>Attendance Services - SSS</b>		<b>53208</b>	
83	CLERK II WITH TYPING	2.00	2.00
57	Director of Program Management	1.00	1.00
36-2	TCHR-ATTENDANCE	1.00	1.00
9	TCHR-ATTENDANCE	1.00	1.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>5.00</b>

# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Audiology Services - SSS</b>		<b>53308</b>	
83	CLERK II WITH TYPING	1.00	1.00
13	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
16	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
21	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
25	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
36-1	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	1.00	1.00
<b>Total Department Positions</b>		<b>6.00</b>	<b>6.00</b>
<b>Occup'l/Physical Therapy - SSS</b>		<b>53408</b>	
95	COORD OF OCCUPATIONAL THERAP C	1.00	1.00
87	OCCUP THERAPY ASST C	4.00	5.00
95	OCCUPATIONAL THERAPIST	33.10	32.10
95	PHYSICAL THERAPIST	7.80	7.80
<b>Total Department Positions</b>		<b>45.90</b>	<b>45.90</b>
<b>Health Services - SSS</b>		<b>53508</b>	
55	Asst Supv Public Health Nurse	0.00	1.00
83	CLERK II WITH TYPING	1.00	1.00
55	SCHOOL HEALTH COORDINATOR	1.00	1.00
<b>Total Department Positions</b>		<b>2.00</b>	<b>3.00</b>
<b>Psychological Services - SSS</b>		<b>53608</b>	
83	CLERK II WITH TYPING	0.50	0.00
57	DIR OF SPECIAL EDUCATION SRVCS	1.00	1.00
23	Tchr-Academic Evaluator	1.00	1.00
25	TCHR-SPEC ED ACAD EVAL	1.00	1.00
<b>Total Department Positions</b>		<b>3.50</b>	<b>3.00</b>
<b>Social Work Services - SSS</b>		<b>53708</b>	
83	CLERK II WITH TYPING	0.50	0.00
36-2	SCH SOCIAL WORKER	0.40	0.40
<b>Total Department Positions</b>		<b>0.90</b>	<b>0.40</b>



# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Early Screening - SSS</b>		<b>53908</b>	
84	CHILD DEVELOPMENT ASSISTANT C	5.00	4.00
84	CHILD DEVELOPMENT ASSIST-BIL	1.00	1.00
<b>Total Department Positions</b>		<b>6.00</b>	<b>5.00</b>
<b>Student Equity &amp; Placement -HS</b>		<b>55005</b>	
55	ASST DIR STU PLCMNT	1.00	1.00
85	CLERK I BILINGUAL C	1.00	1.00
83	CLERK II WITH TYPING BILGL	1.00	1.00
78	CLERK TYPIST C	1.00	1.00
90	CUSTOMER SERVICE REP	1.00	1.00
57	DIR OF STUDENT AFFAIRS & PLACE	1.00	1.00
53	HEARING OFFICER	1.00	0.00
94	SCHOOL SELECTION SPECIALIST C	2.00	2.00
79	SCHOOL SENTRY I	2.00	2.00
20	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
23	TCHR-COORDINATOR OF SPECIAL ED	1.00	1.00
86	WORD PROCESSING OPER I C	1.00	1.00
<b>Total Department Positions</b>		<b>14.00</b>	<b>13.00</b>
<b>Elementary LT Susp'n / Tutrng</b>		<b>55102</b>	
6	COUNSELOR	0.50	0.50
85	HOME SCHOOL ASSISTANT N	1.00	1.00
77	PARA MISC	2.00	2.00
24	TCHR-HOME/HOSPITAL	1.00	1.00
21	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
29	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
<b>Total Department Positions</b>		<b>6.50</b>	<b>6.50</b>

# Youth Development & Family Services

## Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
<b>Parent Involvement</b>		<b>55516</b>	
83	CLERK II WITH TYPING	1.00	1.00
55	DIR PARENT/COMMUNITY INVOLV	1.00	1.00
56	Prog Admin-Prnt/Comm Involve	0.00	1.00
79	PROJECT WORKER / 40 Hrs	2.00	1.00
9	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
<b>Total Department Positions</b>		<b>5.00</b>	<b>5.00</b>
<b>Parent Info Studnt Reg NW - DM</b>		<b>55716</b>	
83	CLERK II WITH TYPING	1.00	1.00
83	CLERK II WITH TYPING BILGL	1.00	1.00
80	CLERK III WITH TYP BILGL C	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Parent Info Studnt Reg NE - DM</b>		<b>55816</b>	
83	CLERK II WITH TYPING	1.00	1.00
83	CLERK II WITH TYPING BILGL	1.00	1.00
36-9	COUNSELOR	1.00	1.00
94	SCHOOL SELECTION SPECIALIST C	1.00	1.00
<b>Total Department Positions</b>		<b>4.00</b>	<b>4.00</b>
<b>Parent Info Studnt Reg South</b>		<b>55916</b>	
83	CLERK II WITH TYPING BILGL	1.00	1.00
26	COUNSELOR	1.00	1.00
93	PROJECT ADMINISTRATOR-BIL	1.00	1.00
<b>Total Department Positions</b>		<b>3.00</b>	<b>3.00</b>
<b>Office of Guidance - HS</b>		<b>70905</b>	
57	DIRECTOR OF GUIDANCE	1.00	1.00
<b>Total Department Positions</b>		<b>1.00</b>	<b>1.00</b>

## Youth Development & Family Services

### Personnel Summary (All Funds)

Salary Bracket	Title	2007-08 Amended	2008-09 Proposed
	<b>Rochester Children's Zone</b>	<b>77316</b>	
57	Roch Children's Zone Liaison	1.00	1.00
	<b>Total Department Positions</b>	<b>1.00</b>	<b>1.00</b>
	<b>Total Youth Dev &amp; Family Serv Positions</b>	<b>161.00</b>	<b>169.50</b>

## **Youth Development & Family Services**

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# Alternative Education

## 2008-09 Budget

## **Youth Development & Family Services**

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# Youth Development & Family Services

## Alternative Education

### Department Overview

#### **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** Charlotte High School will partner with the Urban League to provide wrap-around services for 75 incoming 7<sup>th</sup> grade students at risk of academic failure, discipline problems and/or social and emotional issues. The primary program components are social wellness, youth mentoring, academic support services, case management and job readiness training. An individualized program plan focusing on school performance, behavior management and job readiness will be prepared for each student to guide them through the program.

**East High/ArtPeace Alternative Program** is an innovative alternative program offered at East High School in collaboration with Art Peace, Inc. The Art Peace Academy integrates arts and technology across the curriculum to serve students with a variety of learning styles. It is designed to make learning deeper and more meaningful by engaging students in an environment enriched with arts and technology. The ArtPeace Program (implemented in the 2007-08 school year) will begin with 80 seventh grade students and expand by one grade level each year. The program provides cross-curricular collaboration that integrates the core subject areas with the arts to provide a comprehensive, multi-disciplinary learning environment.

**School Without Walls/Center For Youth Alternative Program** will provide services to 75 new 7<sup>th</sup> graders. The Center for Youth, in partnership with the RCSD, has developed a personalized learning environment beginning in 2007-08 - the *Academy of Students at Promise (ASAP)* - which provides a positive learning experience along with social and emotional supports that meets the needs of each individual student in a stimulating academic environment that promotes social responsibility and community success. All academic programs and supportive services are rooted in, and delivered with, the knowledge that young people have tremendous potential for success.

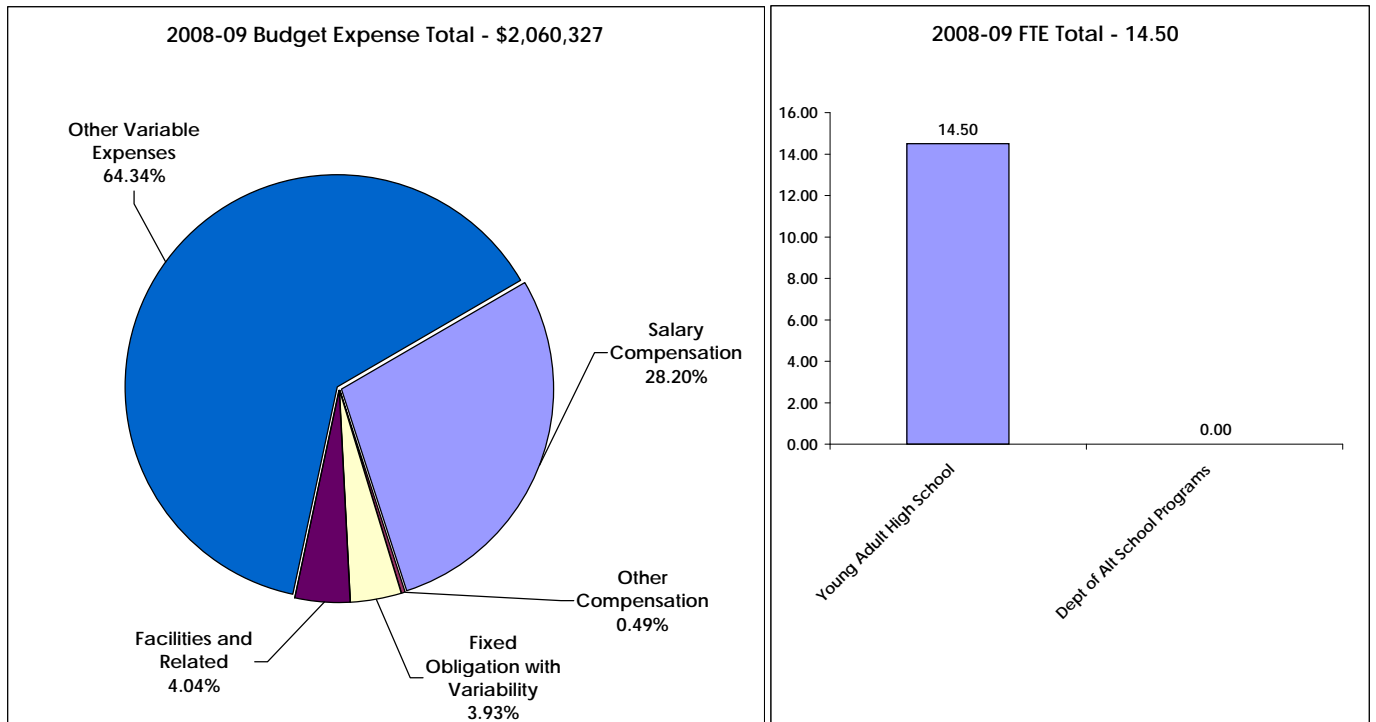
**Young Adult Evening High School (YAEHS)** is an evening academic program designed specifically to meet the needs of high school students who might be considering dropping out because they are behind or because they have adult responsibilities. Eligible students are at least 17 years of age and have obtained 8.5 or more credits. Graduates will receive a diploma from their home school after passing all required exams while attending the YAEHS. Students who are enrolled in the YAEHS program will attend classes four afternoons or evenings per week. Student schedules will be as individualized as possible. To accomplish this goal, school counselors will set up an individual counseling session to review the student's transcript and develop a working draft of the remaining courses and exams needed to earn a diploma. The Young Adult Evening High School will have a job-readiness and career exploration component attached to the program. We hope to retain the services of a qualified and experienced community-based organization to assist in this endeavor.

# Youth Development & Family Services

## Management Financial Discussion and Analysis Alternative Education

### Division/Department Overview

Alternative Education has multiple components: the Charlotte/Urban League Alternative Program, the East High/ArtPeace Alternative Program, the Scholl Without Walls/Center for Youth Alternative Program, and Young Adult Evening High School. 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.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	2.00	\$257,575	14.50	\$581,100	(\$323,525)	(125.60%)
Other Compensation		\$126,089		\$10,000	\$116,089	92.07%
Fixed Obligation with Variability		\$0		\$81,000	(\$81,000)	(100.00%)
Cash Capital Outlays		\$11,000		\$0	\$11,000	100.00%
Facilities and Related		\$72,236		\$83,236	(\$11,000)	(15.23%)
Technology		\$0		\$0	\$0	0.00%
Other Variable Expenses		\$1,338,307		\$1,304,991	\$33,316	2.49%
<b>Totals</b>	<b>2.00</b>	<b>\$1,805,207</b>	<b>14.50</b>	<b>\$2,060,327</b>	<b>(\$255,120)</b>	<b>(14.13%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(12.50)</b>		<b>Net Budget Change Fav/(Unfav)</b>		<b>(14.13%)</b>	



# Youth Development & Family Services

## Management Financial Discussion and Analysis Alternative Education

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (323,525)	Increase of \$323K due to a 12.50 FTE staffing addition related to the creation of the Young Adult High School.
Other Compensation	\$ 116,089	Decrease of \$116K in Substitute Teacher and Overtime Non-Instructional costs related to the closing of the East High Evening Program.
Fixed Obligation with Variability	\$ (81,000)	Increase of \$81K in Contract Transportation to provide service to the new Young Adult High School.
Cash Capital Outlays	\$ 11,000	
Facilities and Related	\$ (11,000)	
Technology	\$ -	
Other Variable Expenses	\$ 33,316	Decrease of \$33K due to an \$11K decrease in Professional & Technical Service related to the Charlotte HS/Urban League program and a \$22K decrease in BOCES Services related to the closing of the East High Evening Program.

<b>Total</b>	<b>\$ (255,120)</b>
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Departments						
	2007-08 Amended	2007-08 Amended	2008-09 Proposed	2008-09 Proposed	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>	<b>FTE's</b>	<b>Budget</b>	<b>FTE's</b>	<b>Budget</b>		
Young Adult High School	2.00	\$472,864	14.50	\$739,100	(\$266,236)	(56.30%)
Dept of Alt School Programs	0.00	\$1,332,343	0.00	\$1,321,227	\$11,116	0.83%
<b>Totals</b>	<b>2.00</b>	<b>\$1,805,207</b>	<b>14.50</b>	<b>\$2,060,327</b>	<b>(\$255,120)</b>	<b>(14.13%)</b>

Budget Change	Fav/(Unfav)	Comments
Young Adult High School	(\$266,236)	Net increase of \$266K is due to the net effect of the creation of the Young Adult High School offset by the cost savings from ending the East High Evening Program. The major budget adjustments associated with the program change are described in the Change by Expense Category section above.
Dept of Alt School Programs	\$11,116	
<b>Total</b>	<b>\$ (255,120)</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Alternative Education

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	430,500	(430,500)
Civil Service Salaries	-	12,000	12,000	57,000	(45,000)
Administrator's Salaries	73,711	90,000	90,000	93,600	(3,600)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	155,575	155,575	-	155,575
<b>Sub Total Salary Compensation</b>	<b>73,711</b>	<b>257,575</b>	<b>257,575</b>	<b>581,100</b>	<b>(323,525)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	50,000	50,000	-	50,000
Overtime Non-Instructional Sal	-	76,089	76,089	10,000	66,089
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>126,089</b>	<b>126,089</b>	<b>10,000</b>	<b>116,089</b>
<b>Total Salary and Other Compensation</b>	<b>73,711</b>	<b>383,664</b>	<b>383,664</b>	<b>591,100</b>	<b>(207,436)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>73,711</b>	<b>383,664</b>	<b>383,664</b>	<b>591,100</b>	<b>(207,436)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	81,000	(81,000)
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,000</b>	<b>(81,000)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	1,000	1,000	-	1,000
Equipment Other Than Buses	-	10,000	10,000	-	10,000
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	1,562	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>12,562</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Alternative Education

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	5,000	5,000	5,000	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	10,000	10,000	30,000	(20,000)
Equip Service Contr & Repair	-	4,000	4,000	10,000	(6,000)
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	2,000	2,000	2,000	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	30,000	30,000	15,000	15,000
Office Supplies	-	19,612	21,236	21,236	-
<b>Sub Total Facilities and Related</b>	-	<b>70,612</b>	<b>72,236</b>	<b>83,236</b>	<b>(11,000)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	62	-	-	-
<b>Subtotal Technology</b>	-	<b>62</b>	-	-	-
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	250,000	1,316,107	1,316,107	1,304,991	11,116
BOCES Services	-	22,200	22,200	-	22,200
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>250,000</b>	<b>1,338,307</b>	<b>1,338,307</b>	<b>1,304,991</b>	<b>33,316</b>
<b>Total Non Compensation</b>	<b>250,000</b>	<b>1,421,543</b>	<b>1,421,543</b>	<b>1,469,227</b>	<b>(47,684)</b>
<b>Sub Total</b>	<b>323,711</b>	<b>1,805,207</b>	<b>1,805,207</b>	<b>2,060,327</b>	<b>(255,120)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>323,711</b>	<b>1,805,207</b>	<b>1,805,207</b>	<b>2,060,327</b>	<b>(255,120)</b>

### EXPENDITURES BY DEPARTMENT

Young Adult High School - 24705	-	472,864	472,864	739,100	(266,236)
Dept of Alt School Programs - 25316	323,711	1,332,343	1,332,343	1,321,227	11,116
<b>Alternative Education - ALT. EDUCATION</b>	<b>323,711</b>	<b>1,805,207</b>	<b>1,805,207</b>	<b>2,060,327</b>	<b>(255,120)</b>

# Youth Development & Family Services

## Position Summary Alternative Education

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	0.00	0.00	0.00	10.50	(10.50)
Civil Service Salaries	0.00	1.00	1.00	3.00	(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
<b>Total Salary Compensation</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>14.50</b>	<b>(12.50)</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>14.50</b>	<b>(12.50)</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>14.50</b>	<b>(12.50)</b>

## POSITIONS BY DEPARTMENT

Young Adult High School - 24705	0.00	2.00	2.00	14.50	(12.50)
Dept of Alt School Programs - 25316	1.00	0.00	0.00	0.00	0.00
<b>Alternative Education - ALT. EDUCATION</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>14.50</b>	<b>(12.50)</b>

# Parent Engagement

## 2008-09 Budget

## **Youth Development & Family Services**

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# Youth Development & Family Services

## Parent Engagement

### Department Overview

More than any other factor, parent and family involvement increases student achievement and success. Research shows that when parents and families are involved, students have higher grades and test scores, better attendance, and higher graduation rates. According to the U.S. Department of Education, roughly one-half of students get A's when one or both parents are highly supportive, regardless of whether the child is in a single- or dual-parent home. They also exhibit more positive attitudes and better behavior.

To help schools and parents work together for student achievement, the Rochester City School District supports the following standards for parent/family involvement programs, established by the National PTA:

- Communicating-Communication between home and school is ongoing, two-way, and meaningful
- Parenting-Parenting skills are promoted and supported
- Student learning-Parents play an integral role in assisting student learning
- Volunteering-Parents are welcome in the school, and their support and assistance are sought
- School decision making and advocacy-Parents are full partners in the decisions that affect children and families
- Collaborating with community-Community resources are used to strengthen schools, families, and student learning

### Departments Included:

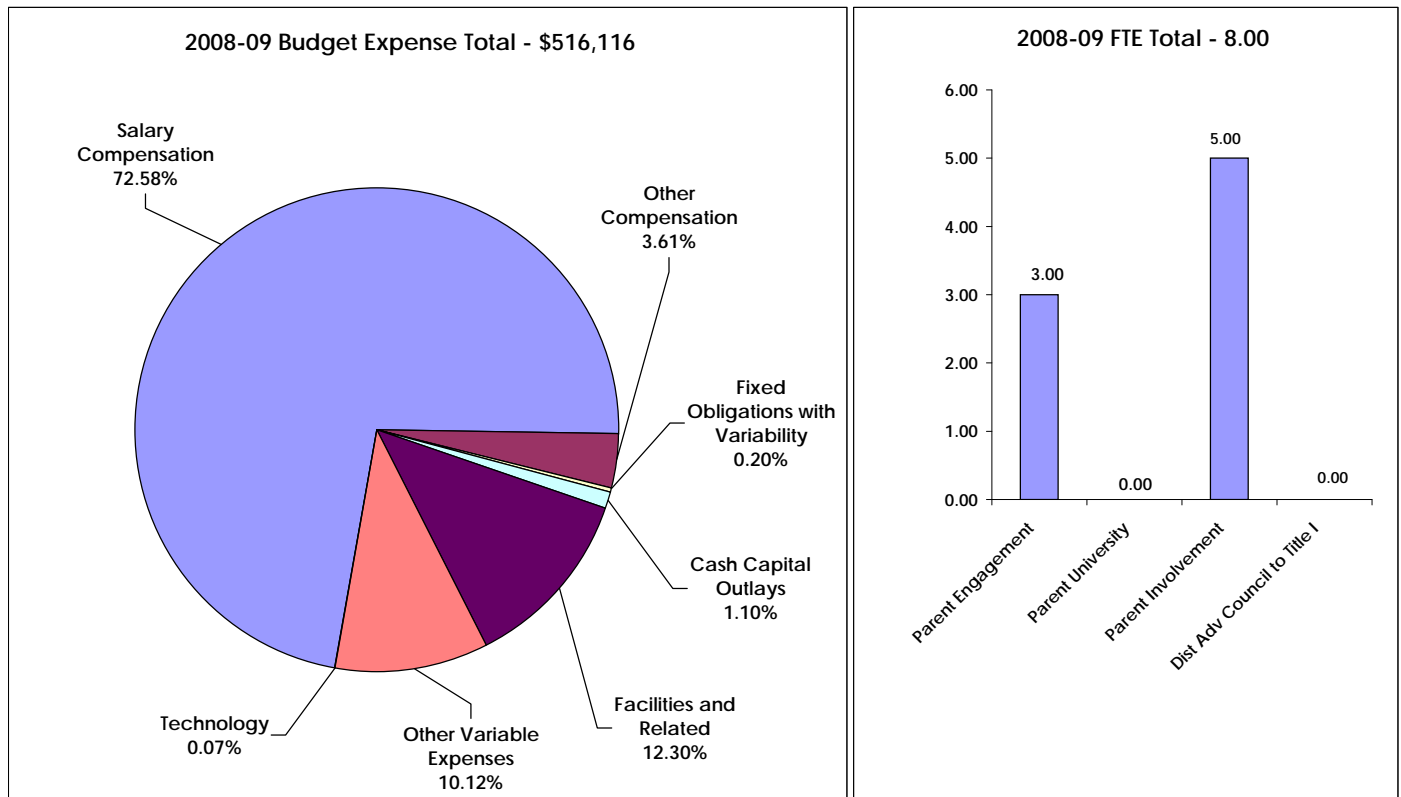
District Advisory Council to Title I  
Parent Engagement  
Parent Involvement

# Youth Development & Family Services

## Parent Engagement Management Financial Discussion and Analysis

### Division/Department Overview

Parent Engagement comprises the District Advisory Council to Title I, Parent Engagement, and Parent Involvement. The goal is to help schools and parents work together for student achievement, guided by the National PTA standards for parent/family involvement programs.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	8.00	\$314,660	8.00	\$374,588	(\$59,928)	(19.05%)
Other Compensation		\$7,361		\$18,654	(\$11,293)	(153.42%)
Fixed Obligations with Variability		\$1,045		\$1,045	\$0	0.00%
Cash Capital Outlays		\$3,200		\$5,700	(\$2,500)	(78.13%)
Facilities and Related		\$44,212		\$63,504	(\$19,292)	(43.64%)
Other Variable Expenses		\$43,614		\$52,240	(\$8,626)	(19.78%)
Technology		\$325		\$385	(\$60)	(18.46%)
<b>Totals</b>	<b>8.00</b>	<b>\$414,417</b>	<b>8.00</b>	<b>\$516,116</b>	<b>(\$101,699)</b>	<b>(24.54%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>(24.54%)</b>



# Youth Development & Family Services

## Parent Engagement Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (59,928)	Net increase of \$60K due to a combination of contractual salary increases and a 1.0 FTE Program Administrator staffing addition offset by a 1.0 FTE Project Worker staffing reduction.
Other Compensation	\$ (11,293)	Increase of \$11K due to Civil Service Overtime and Teacher In-Service increases for the Parent University program.
Fixed Obligations with Variability	\$ -	
Cash Capital Outlays	\$ (2,500)	
Facilities and Related	\$ (19,292)	Increase of \$19K for various operating supplies for the Parent University program.
Other Variable Expenses	\$ (8,626)	
Technology	\$ (60)	
<b>Total</b>	<b>\$ (101,699)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Parent Engagement	3.00	\$133,376	3.00	\$138,055	(\$4,679)	(3.51%)
Parent University	0.00	\$0	0.00	\$50,000	(\$50,000)	(100.00%)
Parent Involvement	5.00	\$266,844	5.00	\$313,864	(\$47,020)	(17.62%)
Dist Adv Council to Title I	0.00	\$14,197	0.00	\$14,197	\$0	0.00%
<b>Totals</b>	<b>8.00</b>	<b>\$414,417</b>	<b>8.00</b>	<b>\$516,116</b>	<b>(\$101,699)</b>	<b>(24.54%)</b>
<b>Budget Change</b>	<b>Fav/(Unfav)</b>		<b>Comments</b>			
Parent Engagement	\$	(4,679)				
Parent University	\$	(50,000)	Increase of \$50K for various operating budgets to expand the Parent University program.			
Parent Involvement	\$	(47,020)	Net increase of \$47K due to a combination of contractual salary increases and a 1.0 FTE Program Administrator staffing addition offset by a 1.0 FTE Project Worker staffing reduction.			
Dist Adv Council to Title I	\$	-				
<b>Total</b>	<b>\$</b>	<b>(101,699)</b>				

# Youth Development & Family Services

## Expenditure Summary (All Funds) Parent Engagement

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	58,224	60,780	60,780	47,403	13,377
Civil Service Salaries	222,159	257,582	252,380	232,072	20,308
Administrator's Salaries	-	45,645	-	95,113	(95,113)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	1,500	1,500	-	1,500
<b>Sub Total Salary Compensation</b>	<b>280,383</b>	<b>365,507</b>	<b>314,660</b>	<b>374,588</b>	<b>(59,928)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	16,234	7,207	7,207	17,000	(9,793)
Teachers In Service	1,980	154	154	1,654	(1,500)
<b>Sub Total Other Compensation</b>	<b>18,214</b>	<b>7,361</b>	<b>7,361</b>	<b>18,654</b>	<b>(11,293)</b>
<b>Total Salary and Other Compensation</b>	<b>298,597</b>	<b>372,868</b>	<b>322,021</b>	<b>393,242</b>	<b>(71,221)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>298,597</b>	<b>372,868</b>	<b>322,021</b>	<b>393,242</b>	<b>(71,221)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	544	1,045	1,045	1,045	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>544</b>	<b>1,045</b>	<b>1,045</b>	<b>1,045</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	197	3,200	3,200	5,700	(2,500)
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	5,277	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,474</b>	<b>3,200</b>	<b>3,200</b>	<b>5,700</b>	<b>(2,500)</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds) Parent Engagement

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	724	2,000	2,000	800	1,200
Supplies and Materials	-	-	-	500	(500)
Instructional Supplies	9,198	17,932	17,932	16,697	1,235
Equip Service Contr & Repair	(850)	442	442	2,442	(2,000)
Rentals	825	425	425	425	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	2,179	12,872	17,253	29,190	(11,937)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	9,283	7,541	6,160	13,450	(7,290)
<b>Sub Total Facilities and Related</b>	<b>21,359</b>	<b>41,212</b>	<b>44,212</b>	<b>63,504</b>	<b>(19,292)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	351	325	325	385	(60)
<b>Subtotal Technology</b>	<b>351</b>	<b>325</b>	<b>325</b>	<b>385</b>	<b>(60)</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	2,763	5,441	5,441	10,400	(4,959)
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	5,943	2,943	5,100	(2,157)
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	6,792	15,800	15,800	16,130	(330)
Grant Disallowances	-	-	-	-	-
Professional Development	16,915	19,430	19,430	20,610	(1,180)
<b>Subtotal of All Other Variable Expenses</b>	<b>26,470</b>	<b>46,614</b>	<b>43,614</b>	<b>52,240</b>	<b>(8,626)</b>
<b>Total Non Compensation</b>	<b>54,198</b>	<b>92,396</b>	<b>92,396</b>	<b>122,874</b>	<b>(30,478)</b>
<b>Sub Total</b>	<b>352,795</b>	<b>465,264</b>	<b>414,417</b>	<b>516,116</b>	<b>(101,699)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>352,795</b>	<b>465,264</b>	<b>414,417</b>	<b>516,116</b>	<b>(101,699)</b>

### EXPENDITURES BY DEPARTMENT

Parent Engagement - 24516	116,944	133,376	133,376	138,055	(4,679)
Parent University - DM - 54016	1,559	-	-	50,000	(50,000)
Parent Involvement - 55516	221,417	317,691	266,844	313,864	(47,020)
Dist. Adv, Counc to Title I - 55616	12,876	14,197	14,197	14,197	-
<b>Parent Engagement - PARENT ENGAGEMENT</b>	<b>352,795</b>	<b>465,264</b>	<b>414,417</b>	<b>516,116</b>	<b>(101,699)</b>

# Youth Development & Family Services

## Position Summary Parent Engagement

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1.00	1.00	1.00	1.00	0.00
Civil Service Salaries	8.00	7.00	7.00	6.00	1.00
Administrator's Salaries	0.00	0.00	0.00	1.00	(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
<b>Total Salary Compensation</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Parent Engagement - 24516	4.00	3.00	3.00	3.00	0.00
Parent Involvement - 55516	5.00	5.00	5.00	5.00	0.00
<b>Parent Engagement - PARENT ENGAGEMENT</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

# Pupil Personnel Services

## 2008-09 Budget

## **Youth Development & Family Services**

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# Youth Development & Family Services

## Pupil Personnel Services

### 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, and Speech and Language. The primary responsibility of Pupil Personnel Services is to provide these services to students in the District and to students who are city residents and are parentally placed in non-public schools. Guidance, Health Services and Human Services are now included in this department.

#### **School Health Services (SHS)**

The goals of the Department of *School Health Services (SHS)* are to protect, assess, monitor, and increase students' physical well-being and health literacy through increasing students' access to health assessment and care at school and in the community. Student accident insurance and billing for suburban services are also Department responsibilities. The Department aims to decrease barriers to learning and to comply with the New York State mandates in Article 19 (Medical and Health Service) of the New York State Education Law for all students. SHS coordinates and directs the District provision of health services through development of cooperation, collaboration, and networking within the District and with the larger health care community. Examples of SHS activities include collaboration for services and agreements with RCSD Partners such as the R-CAN, the Monroe County Department of Public Health, the New York State Department of Health, Eastman Dental Center, University of Rochester Medical Center, BOCES I, Rochester General Hospital, Threshold, and University of Rochester School of Nursing. Examples include school-based and school-linked health centers, free physical examinations, Smilemobiles, asthma consultation, and others.

#### **Human Services Systems**

The Department of Human Services Systems supports schools and students by providing administrative oversight for District priorities 1) to expand and enhance the development of caring and supportive learning environments by partnering with social service agencies and mental health providers to deliver services in schools through Student & Family Support Centers and mentoring program 2) to expand and enhance Safe Schools Climate by implementing research-based drug & violence prevention programs, such as bully prevention, staff training opportunities, and skills building for expanding students' social and emotional competencies. The department performs these duties using fundamental strategies such as: facilitate community participation in efforts related to the development of safe and supportive schools; represent the District in collaborations and cross systems planning with other major systems such as the City, County, United Way, Finger Lakes Health Systems Agency, New York State's Student Support Services Centers, and others; manage and be accountable for local funding and various State and Federal grants which support the work and mission of the department (for example: ESD/School Violence Prevention, Office of Alcoholism and Substance Abuse, Title IV – Safe and Drug Free Schools; and US Department of Education initiative for Integration of Schools and Mental Health Systems).

### Departments Included:

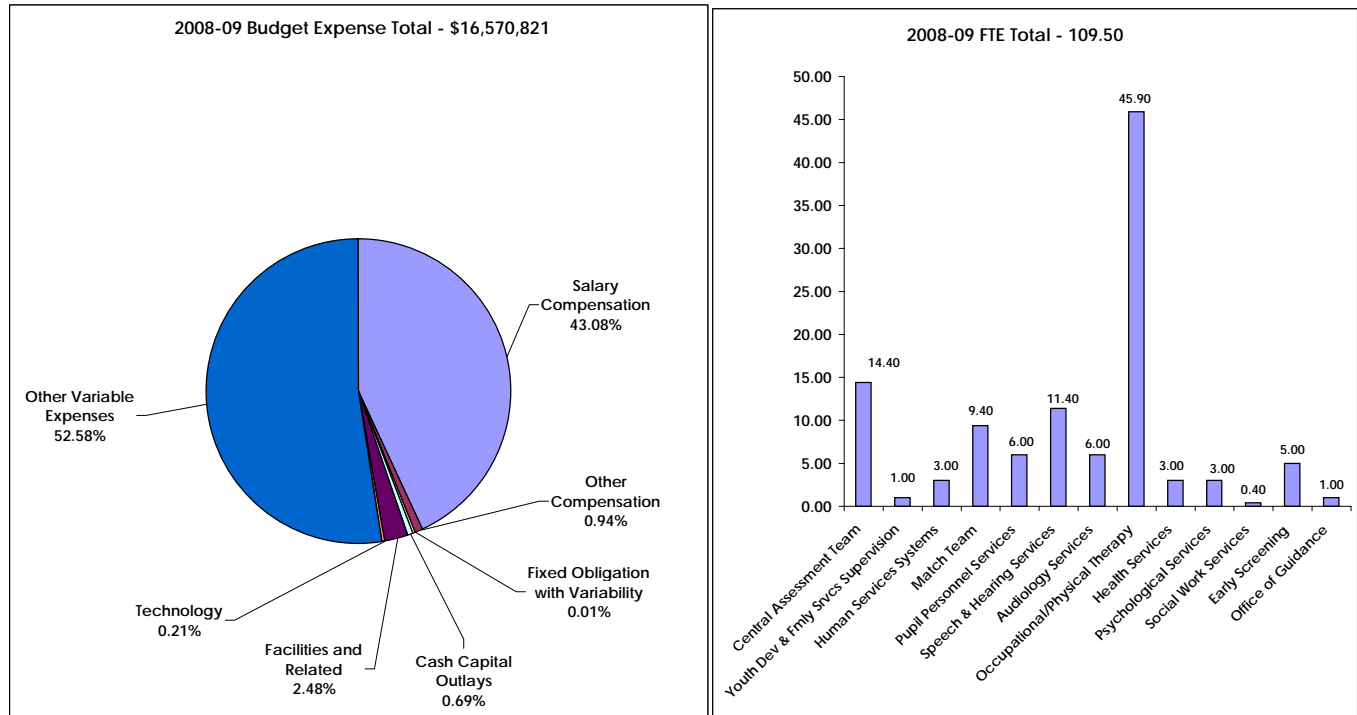
Audiology Services  
Central Assessment Team  
Early Screening  
Guidance Services  
Health Services  
Human Services  
Match Team  
Occupational and Physical Therapy  
Psychological Services  
Pupil Personnel Services  
Social Work Services  
Speech & Hearing Services  
Youth Development & Family Services

# Youth Development & Family Services

## Pupil Personnel Services Management Financial Discussion and Analysis

### Division/Department Overview

**Pupil Personnel Services** is responsible for the administration of Guidance Services, School Health Services, Human Services, School Psychology, School Social Work, State Mandated Screening, Assistive Technology, Audiology, Occupational Therapy, Physical Therapy, and Speech and Language. The primary responsibility of Pupil Personnel Services is to provide these services to students in the District and to students who are city residents and are parentally placed in non-public schools.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	112.50	\$7,019,129	109.50	\$7,138,362	(\$119,233)	(1.70%)
Other Compensation		\$173,202		\$156,263	\$16,939	9.78%
Fixed Obligation with Variability		\$2,678		\$2,000	\$678	25.32%
Cash Capital Outlays		\$132,769		\$114,339	\$18,430	13.88%
Facilities and Related		\$444,031		\$410,888	\$33,143	7.46%
Technology		\$35,557		\$35,333	\$224	0.63%
Other Variable Expenses		\$9,083,434		\$8,713,636	\$369,798	4.07%
<b>Totals</b>	<b>112.50</b>	<b>\$16,890,800</b>	<b>109.50</b>	<b>\$16,570,821</b>	<b>\$319,979</b>	<b>1.89%</b>

<b>Net FTE Change Fav/(Unfav)</b>	<b>3.00</b>	<b>Net Budget Change Fav/(Unfav)</b>	<b>1.89%</b>
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# Youth Development & Family Services

## Pupil Personnel Services Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (119,233)	Net increase of \$119K due to contractual salary increases offset by a 3.0 FTE staffing reduction.
Other Compensation	\$ 16,939	
Fixed Obligation with Variability	\$ 678	
Cash Capital Outlays	\$18,430	
Facilities and Related	\$33,143	Net decrease of \$33K due largely to a combination of \$55K reduction in Instructional Supplies, offset by a \$17K increase in Equipment Service Contracts & Repair for the Audiology, NorthStar and Speech & Hearing programs.
Technology	\$ 224	
Other Variable Expenses	\$ 369,798	Net decrease of \$370K due to a combination of a \$407K reduction in Professional & Technical Services offset by a \$47K increase in BOCES Services related to reduced support from the IDEA grant.

Total	\$ 319,979					
Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget						
Central Assessment Team	14.40	\$1,077,659	14.40	\$1,089,220	(\$11,561)	(1.07%)
Youth Dev & Fmly Srvc's Supervision	2.00	\$185,500	1.00	\$127,400	\$58,100	31.32%
Human Services Systems	3.00	\$1,224,802	3.00	\$1,247,055	(\$22,253)	(1.82%)
Match Team	9.40	\$599,265	9.40	\$623,074	(\$23,809)	(3.97%)
Pupil Personnel Services	7.00	\$2,152,460	6.00	\$1,611,852	\$540,608	25.12%
Speech & Hearing Services	11.40	\$862,715	11.40	\$863,197	(\$482)	(0.06%)
Audiology Services	6.00	\$520,764	6.00	\$508,031	\$12,733	2.44%
Occupational/Physical Therapy	45.90	\$2,472,708	45.90	\$2,523,219	(\$50,511)	(2.04%)
Health Services	2.00	\$6,795,110	3.00	\$7,014,302	(\$219,192)	(3.23%)
Psychological Services	3.50	\$568,520	3.00	\$562,169	\$6,351	1.12%
Social Work Services	0.90	\$60,329	0.40	\$45,405	\$14,924	24.74%
Early Screening	6.00	\$183,000	5.00	\$162,586	\$20,414	11.16%
Office of Guidance	1.00	\$187,968	1.00	\$193,311	(\$5,343)	(2.84%)
Totals	112.50	\$16,890,800	109.50	\$16,570,821	\$319,979	1.89%

# Youth Development & Family Services

## Pupil Personnel Services Management Financial Discussion and Analysis

Budget Change	Fav/(Unfav)	Comments
Central Assessment Team	\$ (11,561)	
Youth Dev & Fmly Svcs Supervision	\$ 58,100	Decrease of \$58K due to a 1.0 FTE staffing reduction.
Human Services Systems	\$ (22,253)	
Match Team	\$ (23,809)	
Pupil Personnel Services	\$ 540,608	Decrease of \$541K due largely to reductions of \$371K in Professional & Technical Services, \$53K in BOCES Services and \$29K in Miscellaneous Services for testing materials related to reduced IDEA Grant support, and a 1.0 FTE staffing reduction related to the Central Office reorganization.
Speech & Hearing Services	\$ (482)	
Audiology Services	\$ 12,733	
Occupational/Physical Therapy	\$ (50,511)	Net increase of \$51K due largely to contractual salary increases, offset by a decrease of \$25K in Instructional Supplies related to reduced IDEA grant support.
Health Services	\$ (219,192)	Increase of \$219K due largely to increases of \$60K in salaries related to a 1.0 FTE staffing increase, \$100K for BOCES Nursing Services, \$48K in Professional & Technical Services for health services reimbursements to other districts for private and parochial students and \$14K in Supplies & Materials for medical supplies.
Psychological Services	\$ 6,351	
Social Work Services	\$ 14,924	
Early Screening	\$ 20,414	
Office of Guidance	\$ (5,343)	
<b>Total</b>	<b>\$ 319,979</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Pupil Personnel Services

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	2,397,156	2,590,620	2,584,620	2,670,651	(86,031)
Civil Service Salaries	2,945,313	3,566,355	3,566,355	3,550,974	15,381
Administrator's Salaries	599,318	559,118	559,118	581,201	(22,083)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	(500)	(500)	-	(500)
Hourly Teachers	250,107	300,036	309,536	335,536	(26,000)
<b>Sub Total Salary Compensation</b>	<b>6,191,894</b>	<b>7,015,629</b>	<b>7,019,129</b>	<b>7,138,362</b>	<b>(119,233)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	4,925	34,810	34,810	34,810	-
Overtime Non-Instructional Sal	57,853	102,515	63,962	71,994	(8,032)
Teachers In Service	70,951	72,257	74,430	49,459	24,971
<b>Sub Total Other Compensation</b>	<b>133,728</b>	<b>209,582</b>	<b>173,202</b>	<b>156,263</b>	<b>16,939</b>
<b>Total Salary and Other Compensation</b>	<b>6,325,623</b>	<b>7,225,211</b>	<b>7,192,331</b>	<b>7,294,625</b>	<b>(102,294)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>6,325,623</b>	<b>7,225,211</b>	<b>7,192,331</b>	<b>7,294,625</b>	<b>(102,294)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	10,195	4,038	2,678	2,000	678
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>10,195</b>	<b>4,038</b>	<b>2,678</b>	<b>2,000</b>	<b>678</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	109,891	104,352	105,746	89,247	16,499
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	42,431	28,417	27,023	25,092	1,931
<b>Sub Total Cash Capital Outlays</b>	<b>152,321</b>	<b>132,769</b>	<b>132,769</b>	<b>114,339</b>	<b>18,430</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Pupil Personnel Services

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	3,355	4,329	4,329	4,329	-
Supplies and Materials	151,707	66,845	64,845	78,740	(13,895)
Instructional Supplies	392,361	267,663	243,603	188,771	54,832
Equip Service Contr & Repair	78,210	84,547	86,547	103,148	(16,601)
Rentals	1,095	1,685	1,685	1,500	185
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	16,696	20,963	20,661	15,166	5,495
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	158,473	22,961	22,361	19,234	3,127
<b>Sub Total Facilities and Related</b>	<b>801,897</b>	<b>468,993</b>	<b>444,031</b>	<b>410,888</b>	<b>33,143</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	36,128	37,012	35,557	35,333	224
<b>Subtotal Technology</b>	<b>36,128</b>	<b>37,012</b>	<b>35,557</b>	<b>35,333</b>	<b>224</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	1,190,400	2,305,968	2,264,968	1,857,981	406,987
BOCES Services	5,349,091	6,038,342	6,038,342	6,084,929	(46,587)
Medicaid	-	-	-	-	-
Agency Clerical	38,731	25,176	25,176	-	25,176
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	588,300	731,523	733,048	750,915	(17,867)
Grant Disallowances	-	-	-	-	-
Professional Development	11,123	21,900	21,900	19,811	2,089
<b>Subtotal of All Other Variable Expenses</b>	<b>7,177,645</b>	<b>9,122,909</b>	<b>9,083,434</b>	<b>8,713,636</b>	<b>369,798</b>
<b>Total Non Compensation</b>	<b>8,178,187</b>	<b>9,765,721</b>	<b>9,698,469</b>	<b>9,276,196</b>	<b>422,273</b>
<b>Sub Total</b>	<b>14,503,809</b>	<b>16,990,932</b>	<b>16,890,800</b>	<b>16,570,821</b>	<b>319,979</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>14,503,809</b>	<b>16,990,932</b>	<b>16,890,800</b>	<b>16,570,821</b>	<b>319,979</b>

### EXPENDITURES BY DEPARTMENT

The Central Assessment Team - 24208	881,071	1,077,659	1,077,659	1,089,220	(11,561)
Yth Dev Fmly Srv Supervision - 38508	15,296	185,500	185,500	127,400	58,100
Human Services Systems - DM - 40616	1,276,574	1,265,234	1,224,802	1,247,055	(22,253)
Match Team - AS - 52917	531,859	619,365	599,265	623,074	(23,809)
Pupil Personnel Services - SSS - 53008	796,774	2,185,760	2,152,460	1,611,852	540,608
Speech & Hearing Services -SSS - 53108	932,021	861,329	862,715	863,197	(482)
Audiology Services - SSS - 53308	454,399	522,450	520,764	508,031	12,733
Occup'l/Physical Therapy - SSS - 53408	2,170,481	2,472,708	2,472,708	2,523,219	(50,511)
Health Services - SSS - 53508	6,589,605	6,795,110	6,795,110	7,014,302	(219,192)
Psychological Services - SSS - 53608	532,288	574,520	568,520	562,169	6,351
Social Work Services - SSS - 53708	47,878	60,329	60,329	45,405	14,924
Early Screening - SSS - 53908	145,522	183,000	183,000	162,586	20,414
Office of Guidance - HS - 70905	130,042	187,968	187,968	193,311	(5,343)
<b>Pupil Personnel Services - PUPIL PERS SRVCS</b>	<b>14,503,809</b>	<b>16,990,932</b>	<b>16,890,800</b>	<b>16,570,821</b>	<b>319,979</b>

# Youth Development & Family Services

## Position Summary Pupil Personnel Services

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	39.10	38.20	38.20	38.20	0.00
Civil Service Salaries	67.30	69.30	69.30	66.30	3.00
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	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>112.40</b>	<b>112.50</b>	<b>112.50</b>	<b>109.50</b>	<b>3.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>112.40</b>	<b>112.50</b>	<b>112.50</b>	<b>109.50</b>	<b>3.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>112.40</b>	<b>112.50</b>	<b>112.50</b>	<b>109.50</b>	<b>3.00</b>

## POSITIONS BY DEPARTMENT

The Central Assessment Team - 24208	15.40	14.40	14.40	14.40	0.00
Yth Dev Fmly Srv Supervision - 38508	0.00	2.00	2.00	1.00	1.00
Human Services Systems - DM - 40616	3.00	3.00	3.00	3.00	0.00
Match Team - AS - 52917	8.80	9.40	9.40	9.40	0.00
Pupil Personnel Services - SSS - 53008	6.00	7.00	7.00	6.00	1.00
Speech & Hearing Services -SSS - 53108	12.90	11.40	11.40	11.40	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
Health Services - SSS - 53508	3.00	2.00	2.00	3.00	(1.00)
Psychological Services - SSS - 53608	3.50	3.50	3.50	3.00	0.50
Social Work Services - SSS - 53708	0.90	0.90	0.90	0.40	0.50
Early Screening - SSS - 53908	6.00	6.00	6.00	5.00	1.00
Office of Guidance - HS - 70905	1.00	1.00	1.00	1.00	0.00
<b>Pupil Personnel Services - PUPIL PERS SRVCS</b>	<b>112.40</b>	<b>112.50</b>	<b>112.50</b>	<b>109.50</b>	<b>3.00</b>

## **Youth Development & Family Services**

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# Rochester Children's Zone

## 2008-09 Budget

## **Youth Development & Family Services**

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# Youth Development & Family Services

## Rochester Children's Zone

### Department Overview

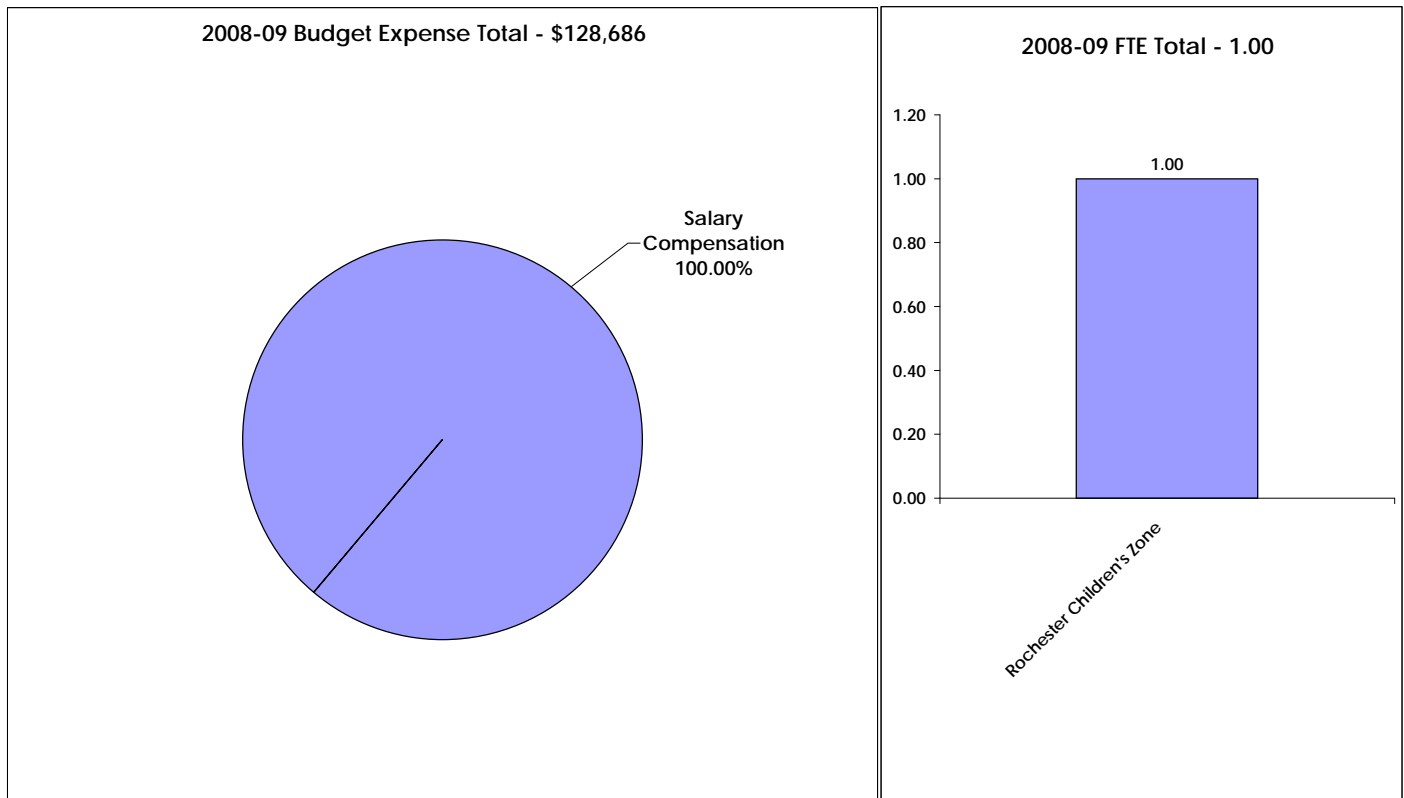
The Rochester Children's Zone is a comprehensive change strategy that acknowledges student growth and development from birth to adulthood, engages the community as active partners, and promotes a balance of responsibility to support children and families 24/7. Children's success is clearly linked to the quality of their home, community, and school environments. The more engaged the adults and the healthier the environment, the better the children's outcomes in school and in life.

# Youth Development & Family Services

## Rochester Children's Zone Management Financial Discussion and Analysis

### Division/Department Overview

The Rochester Children's Zone is a comprehensive change strategy that acknowledges student growth and development from birth to adulthood, engages the community as active partners, and promotes a balance of responsibility to support children and families 24/7. Children's success is clearly linked to the quality of their home, community, and school environments. The more engaged the adults and the healthier the environment, the better the children's outcomes in school and in life.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	1.00	\$123,797	1.00	\$128,686	(\$4,889)	(3.95%)
Other Compensation		\$0		\$0	\$0	0.00%
Fixed Obligation with Variability		\$0		\$0	\$0	0.00%
Facilities and Related		\$0		\$0	\$0	0.00%
Technology		\$0		\$0	\$0	0.00%
Other Variable Expenses		\$0		\$0	\$0	0.00%
<b>Totals</b>	<b>1.00</b>	<b>\$123,797</b>	<b>1.00</b>	<b>\$128,686</b>	<b>(\$4,889)</b>	<b>(3.95%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>				<b>(3.95%)</b>

# Youth Development & Family Services

## Rochester Children's Zone Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (4,889)	Increase of 5K due to contractual salary increases.
Other Compensation	\$ -	
Fixed Obligation with Variability	\$ -	
Facilities and Related	\$ -	
Technology	\$ -	
Other Variable Expenses	\$ -	
<b>Total</b>	<b>\$ (4,889)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Rochester Children's Zone	1.00	\$123,797	1.00	\$128,686	(\$4,889)	(3.95%)
<b>Totals</b>	<b>1.00</b>	<b>\$123,797</b>	<b>1.00</b>	<b>\$128,686</b>	<b>(\$4,889)</b>	<b>(3.95%)</b>

Budget Change	Fav/(Unfav)	Comments
Rochester Children's Zone	\$ (4,889)	Please refer to the Change by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>\$ (4,889)</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Rochester Children's Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	44,841	-	-	-	-
Civil Service Salaries	9,743	-	-	-	-
Administrator's Salaries	15,973	138,797	123,797	128,686	(4,889)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	382	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>70,939</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	3,670	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>3,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>74,608</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>74,608</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	2,200	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	951	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Rochester Children's Zone

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	320	-	-	-	-
Supplies and Materials	2,604	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	9,751	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	6,385	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>19,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	148	-	-	-	-
<b>Subtotal Technology</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	61,634	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	26,227	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	17,186	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	6,117	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>111,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>133,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Total</b>	<b>208,132</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>208,132</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>

### EXPENDITURES BY DEPARTMENT

Rochester Children's Zone - 77316	208,132	138,797	123,797	128,686	(4,889)
<b>Rochester Children's Zone - RCZ</b>	<b>208,132</b>	<b>138,797</b>	<b>123,797</b>	<b>128,686</b>	<b>(4,889)</b>

# Youth Development & Family Services

## Position Summary Rochester Children's Zone

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	1.00	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	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
<b>Total Salary Compensation</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

Rochester Children's Zone - 77316	1.00	1.00	1.00	1.00	0.00
<b>Rochester Children's Zone - RCZ</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

# Student Attendance

## 2008-09 Budget

## **Youth Development & Family Services**

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# Youth Development & Family Services

## Student Attendance

### 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 school staff 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.

### Departments Included:

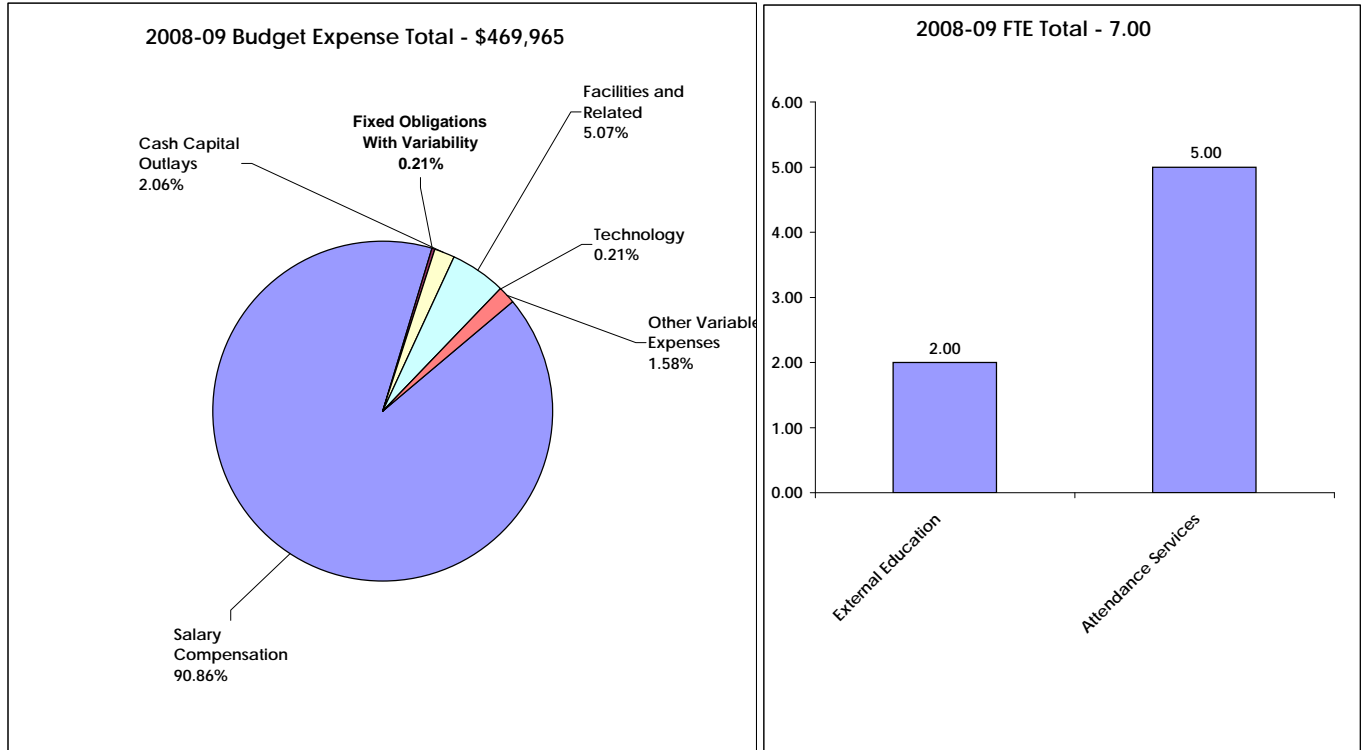
Attendance Services  
External Education

# Youth Development & Family Services

## Student Attendance 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 school staff 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.



Expense Categories						
Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	7.00	\$412,113	7.00	\$427,019	(\$14,906)	(3.6%)
Fixed Obligations With Variability		\$1,000		\$1,000	\$0	0.00%
Cash Capital Outlays		\$9,671		\$9,671	\$0	0.00%
Facilities and Related		\$23,655		\$23,836	(\$181)	(0.8%)
Technology		\$1,000		\$1,000	\$0	0.00%
Other Variable Expenses		\$7,439		\$7,439	\$0	0.00%
<b>Totals</b>	<b>7.00</b>	<b>\$454,878</b>	<b>7.00</b>	<b>\$469,965</b>	<b>(\$15,087)</b>	<b>(3.3%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>	<b>Net Budget Change Fav/(Unfav)</b>		<b>(3.32%)</b>		

# Youth Development & Family Services

## Student Attendance Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (14,906)	Increase of \$15K due to contractual salary increases.
Fixed Obligations With Variability	\$ -	
Cash Capital Outlays	\$ -	
Facilities and Related	\$ (181)	
Technology	\$ -	
Other Variable Expenses	\$ -	
<b>Total</b>	<b>\$ (15,087)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
External Education	2.00	\$80,940	2.00	\$84,106	(\$3,166)	(3.9%)
Attendance Services	5.00	\$373,938	5.00	\$385,859	(\$11,921)	(3.2%)
<b>Totals</b>	<b>7.00</b>	<b>\$454,878</b>	<b>7.00</b>	<b>\$469,965</b>	<b>(\$15,087)</b>	<b>(3.3%)</b>

Budget Change	Fav/(Unfav)	Comments
External Education	\$ (3,166)	Increase of \$3K due to contractual salary increases.
Attendance Services	\$ (11,921)	Increase of \$12K due to contractual salary increases.
<b>Total</b>	<b>\$ (15,087)</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Student Attendance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	232,149	120,848	130,848	136,593	(5,745)
Civil Service Salaries	164,053	132,546	132,546	137,787	(5,241)
Administrator's Salaries	3,581	115,620	115,620	120,188	(4,568)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	5,000	5,000	2,000	3,000
Hourly Teachers	36,678	28,099	28,099	30,451	(2,352)
<b>Sub Total Salary Compensation</b>	<b>436,462</b>	<b>402,113</b>	<b>412,113</b>	<b>427,019</b>	<b>(14,906)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>436,462</b>	<b>402,113</b>	<b>412,113</b>	<b>427,019</b>	<b>(14,906)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>436,462</b>	<b>402,113</b>	<b>412,113</b>	<b>427,019</b>	<b>(14,906)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	1,000	1,000	1,000	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	3,457	5,667	5,667	5,667	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	6,947	4,544	4,004	4,004	-
<b>Sub Total Cash Capital Outlays</b>	<b>10,405</b>	<b>10,211</b>	<b>9,671</b>	<b>9,671</b>	<b>-</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds)

### Student Attendance

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	5,196	4,000	4,000	4,000	-
Supplies and Materials	-	500	500	500	-
Instructional Supplies	-	5,635	6,175	6,356	(181)
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	2,482	1,980	1,980	1,980	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	11,991	11,000	11,000	11,000	-
<b>Sub Total Facilities and Related</b>	<b>19,669</b>	<b>23,115</b>	<b>23,655</b>	<b>23,836</b>	<b>(181)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	116	1,000	1,000	1,000	-
<b>Subtotal Technology</b>	<b>116</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	270	1,000	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	602	1,100	1,100	1,100	-
Grant Disallowances	-	-	-	-	-
Professional Development	2,175	5,339	5,339	5,339	-
<b>Subtotal of All Other Variable Expenses</b>	<b>3,046</b>	<b>7,439</b>	<b>7,439</b>	<b>7,439</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>33,236</b>	<b>42,765</b>	<b>42,765</b>	<b>42,946</b>	<b>(181)</b>
<b>Sub Total</b>	<b>469,697</b>	<b>444,878</b>	<b>454,878</b>	<b>469,965</b>	<b>(15,087)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>469,697</b>	<b>444,878</b>	<b>454,878</b>	<b>469,965</b>	<b>(15,087)</b>

### EXPENDITURES BY DEPARTMENT

External Education - SPP - 42307	75,960	80,940	80,940	84,106	(3,166)
Attendance Services - SSS - 53208	393,737	363,938	373,938	385,859	(11,921)
<b>Student Attendance - STUDENT ATTENDANCE</b>	<b>469,697</b>	<b>444,878</b>	<b>454,878</b>	<b>469,965</b>	<b>(15,087)</b>

# Youth Development & Family Services

## Position Summary Student Attendance

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	4.00	2.00	2.00	2.00	0.00
Civil Service Salaries	4.00	4.00	4.00	4.00	0.00
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
<b>Total Salary Compensation</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## POSITIONS BY DEPARTMENT

External Education - SPP - 42307	2.00	2.00	2.00	2.00	0.00
Attendance Services - SSS - 53208	6.00	5.00	5.00	5.00	0.00
<b>Student Attendance - STUDENT ATTENDANCE</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

# Student Placement & Equity

## 2008-09 Budget

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# Youth Development & Family Services

## Student Placement & Equity

### Department Overview

The Rochester City School District's Student Placement & 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:

Pre-K to Grade 12 Placement — Students entering Pre-K, K, 7<sup>th</sup>, and 10<sup>th</sup> 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." Data management concerning placement and attendance at charter schools is the responsibility of this department, as is data regarding District summer school, District extended day programs, UPK enrollment in Community Based Organizations, and private and parochial school registration.

Students with Disabilities, Grades K-12 — Annual IEP reviews combined with use of technology assure the best possible placement for new, re-entering, and reclassified students with special needs.

Long Term Suspension — This district-wide process, managed by the Office of Student Placement & Equity, provides fair due process for those students involved in long-term suspensions. The Office follows the process from the time of suspension through family notification to a fair hearing, to timely notification of results of the hearing, following District policy and state and federal law.

### Departments Included:

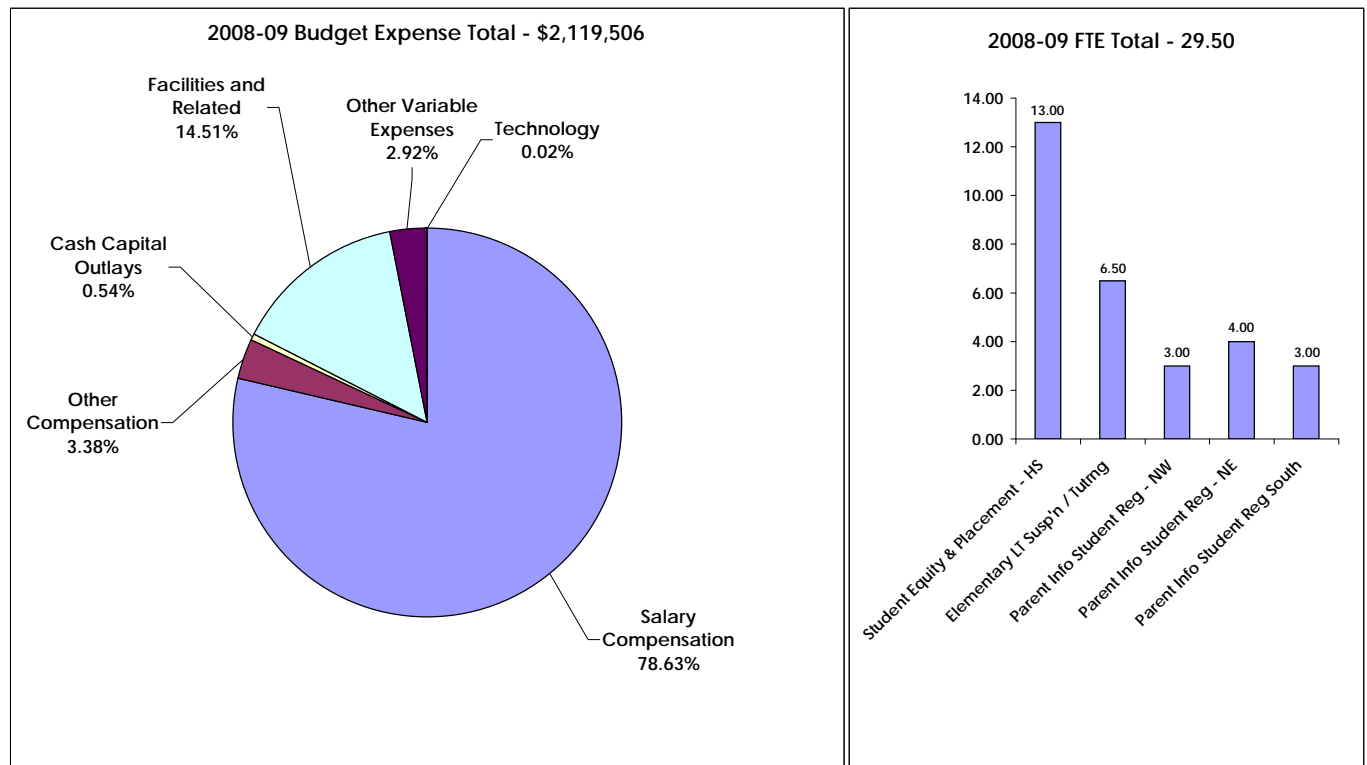
Elementary Long Term Suspension  
Elementary Placement  
Parent Information Centers  
Placement Center  
Student Placement and Equity

# Youth Development & Family Services

## 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 10th 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 which, 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	30.50	\$1,676,018	29.50	\$1,666,642	\$9,376	0.56%
Other Compensation		\$71,688		\$71,623	\$65	0.09%
Cash Capital Outlays		\$2,005		\$11,385	(\$9,380)	(467.8%)
Facilities and Related		\$300,094		\$307,507	(\$7,413)	(2.5%)
Other Variable Expenses		\$68,898		\$61,990	\$6,908	10.03%
Technology		\$359		\$359	\$0	0.00%
<b>Totals</b>	<b>30.50</b>	<b>\$2,119,062</b>	<b>29.50</b>	<b>\$2,119,506</b>	<b>(\$444)</b>	<b>(0.0%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>1.00</b>				<b>Net Budget Change Fav/(Unfav)</b>	<b>(0.02%)</b>

# Youth Development & Family Services

## Student Placement and Equity Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ 9,376	Net decrease of \$9K due to a combination of a 1.0 FTE staffing reduction, offset by contractual salary increases.
Other Compensation	\$ 65	
Cash Capital Outlays	\$ (9,380)	Increase of \$9K in Computer Hardware for the Student Placement and Equity Department.
Facilities and Related	\$ (7,413)	
Other Variable Expenses	\$ 6,908	
Technology	\$ -	
<b>Total</b>	<b>\$ (444)</b>	

Departments						
	2007-08 Amended	2007-08 Amended	2008-09 Proposed	2008-09 Proposed	Budget Change	Budget % Change
Department Budget	FTE's	Budget	FTE's	Budget	Fav/(Unfav)	Fav/(Unfav)
Student Equity & Placement - HS	14.00	\$1,121,341	13.00	\$1,085,627	\$ 35,714	3.18%
Elementary LT Susp'n / Tutrng	6.50	\$355,782	6.50	\$370,633	\$ (14,851)	(4.2%)
Parent Info Student Reg - NW	3.00	\$144,932	3.00	\$148,108	\$ (3,176)	(2.2%)
Parent Info Student Reg - NE	4.00	\$266,045	4.00	\$275,502	\$ (9,457)	(3.6%)
Parent Info Student Reg South	3.00	\$230,962	3.00	\$239,636	\$ (8,674)	(3.8%)
<b>Totals</b>	<b>30.50</b>	<b>\$2,119,062</b>	<b>29.50</b>	<b>\$2,119,506</b>	<b>\$ (444)</b>	<b>(0.0%)</b>

Budget Change	Fav/(Unfav)	Comments
Student Equity & Placement - HS	\$ 35,714	Net decrease of \$36K due largely to the combination of a 1.0 FTE staffing reduction and offset by contractual salary increases.
Elementary LT Susp'n / Tutrng	\$ (14,851)	
Parent Info Student Reg - NW	\$ (3,176)	
Parent Info Student Reg - NE	\$ (9,457)	
Parent Info Student Reg South	\$ (8,674)	
<b>Total</b>	<b>\$ (444)</b>	

# Youth Development & Family Services

## Expenditure Summary (All Funds) Student Placement & Equity

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	617,387	525,013	519,013	541,732	(22,719)
Civil Service Salaries	791,168	877,580	877,580	849,899	27,681
Administrator's Salaries	169,180	175,992	175,992	182,943	(6,951)
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	38,748	40,428	40,428	29,568	10,860
Hourly Teachers	29,254	63,005	63,005	62,500	505
<b>Sub Total Salary Compensation</b>	<b>1,645,738</b>	<b>1,682,018</b>	<b>1,676,018</b>	<b>1,666,642</b>	<b>9,376</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	27,861	18,190	18,190	18,190	-
Overtime Non-Instructional Sal	95,977	45,605	45,605	45,540	65
Teachers In Service	-	12,495	7,893	7,893	-
<b>Sub Total Other Compensation</b>	<b>123,838</b>	<b>76,290</b>	<b>71,688</b>	<b>71,623</b>	<b>65</b>
<b>Total Salary and Other Compensation</b>	<b>1,769,577</b>	<b>1,758,308</b>	<b>1,747,706</b>	<b>1,738,265</b>	<b>9,441</b>
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,769,577</b>	<b>1,758,308</b>	<b>1,747,706</b>	<b>1,738,265</b>	<b>9,441</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	7,313	1,280	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	1,207	2,005	2,005	11,385	(9,380)
<b>Sub Total Cash Capital Outlays</b>	<b>8,520</b>	<b>3,285</b>	<b>2,005</b>	<b>11,385</b>	<b>(9,380)</b>

# Youth Development & Family Services

## Expenditure Summary (All Funds) Student Placement & Equity

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	5,509	22,743	24,518	24,518	-
Supplies and Materials	-	-	400	200	200
Instructional Supplies	2,254	18,018	20,493	19,563	930
Equip Service Contr & Repair	(806)	6,406	6,406	6,983	(577)
Rentals	145,360	152,851	136,576	135,999	577
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	100,160	80,630	85,232	93,775	(8,543)
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	9,315	9,315	9,315	-
Office Supplies	28,819	17,154	17,154	17,154	-
<b>Sub Total Facilities and Related</b>	<b>281,296</b>	<b>307,117</b>	<b>300,094</b>	<b>307,507</b>	<b>(7,413)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	121	359	359	359	-
<b>Subtotal Technology</b>	<b>121</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	24,000	25,000	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	79,677	52,785	52,785	52,785	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	4,022	8,023	16,113	9,205	6,908
<b>Subtotal of All Other Variable Expenses</b>	<b>107,699</b>	<b>85,808</b>	<b>68,898</b>	<b>61,990</b>	<b>6,908</b>
<b>Total Non Compensation</b>	<b>397,637</b>	<b>396,569</b>	<b>371,356</b>	<b>381,241</b>	<b>(9,885)</b>
<b>Sub Total</b>	<b>2,167,213</b>	<b>2,154,877</b>	<b>2,119,062</b>	<b>2,119,506</b>	<b>(444)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>2,167,213</b>	<b>2,154,877</b>	<b>2,119,062</b>	<b>2,119,506</b>	<b>(444)</b>

### EXPENDITURES BY DEPARTMENT

Student Equity & Placement -HS - 55005	1,011,600	1,130,274	1,121,341	1,085,627	35,714
Elementary LT Susp'n / Tutrng - 55102	386,603	361,782	355,782	370,633	(14,851)
Parent Info Studnt Reg NW - DM - 55716	137,227	144,932	144,932	148,108	(3,176)
Parent Info Studnt Reg NE - DM - 55816	156,905	271,927	266,045	275,502	(9,457)
Parent Info Studnt Reg South - 55916	248,406	245,962	230,962	239,636	(8,674)
Elem. Placement-DM - 77516	226,471	-	-	-	-
<b>Student Placement &amp; Equity - STU PLCMNT</b>	<b>2,167,213</b>	<b>2,154,877</b>	<b>2,119,062</b>	<b>2,119,506</b>	<b>(444)</b>

# Youth Development & Family Services

## Position Summary Student Placement & Equity

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	10.00	7.50	7.50	7.50	0.00
Civil Service Salaries	20.00	19.00	19.00	18.00	1.00
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	3.00	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>35.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	<b>1.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>35.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	<b>1.00</b>
<b>Employee Benefits</b>					
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>35.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	<b>1.00</b>

## POSITIONS BY DEPARTMENT

Student Equity & Placement -HS - 55005	17.00	14.00	14.00	13.00	1.00
Elementary LT Susp'n / Tutrng - 55102	10.00	6.50	6.50	6.50	0.00
Parent Info Studnt Reg NW - DM - 55716	2.00	3.00	3.00	3.00	0.00
Parent Info Studnt Reg NE - DM - 55816	2.00	4.00	4.00	4.00	0.00
Parent Info Studnt Reg South - 55916	4.00	3.00	3.00	3.00	0.00
<b>Student Placement &amp; Equity - STU PLCMNT &amp;</b>	<b>35.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	<b>1.00</b>

Debt Service

2008-09 Budget

## Debt Service 2008-09 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

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 District's debt service budget for 2008-09 is approximately \$2.7 million less than the 2007-08 budget. The majority of the District's debt service budget consists of BANs and Bonds. A BAN is a short-term debt instrument that is periodically converted into a bond, a long-term debt instrument, to finance capital project expenses when long-term interest rates are most favorable. During fiscal year 2007-08, new BANs were issued and existing BANs were converted into a bond. Both events generate future principal and interest payments for the 2008-09 budget. However, increases in BAN and Bond principal and interest payments scheduled for 2008-09 of approximately \$.9 million are offset by a decrease in payments of the 2003 Series taxable bond principal and interest of approximately \$3.6 million for which final payment has been made.



## Debt Service    2008-09 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>2007-08</u>	<u>2008-09</u>	<u>Variance</u> <u>Fav/(Unfav)</u>
Bonds	17,323,629	14,043,154	3,280,475
Bond Anticipation Notes	1,256,000	1,690,000	(434,000)
Energy Performance Contract	<u>1,376,094</u>	<u>1,439,843</u>	<u>( 63,749)</u>
<b>Total</b>	<b>19,955,723</b>	<b>17,172,997</b>	<b>2,782,726</b>

### 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>2007-08</u>	<u>2008-09</u>	<u>Variance</u> <u>Fav/(Unfav)</u>
Bonds	5,568,290	5,464,935	103,355
Bond Anticipation Notes	1,697,972	1,944,613	(246,641)
Revenue Anticipation Notes	0	0	0
Energy Performance Contract	<u>810,918</u>	<u>747,169</u>	<u>63,749</u>
<b>Total</b>	<b>8,077,180</b>	<b>8,156,717</b>	<b>(79,537)</b>

The following table illustrates the actual rates on borrowing contracted by the District during 2007-08. 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 2008	Bond Anticipation Notes	4.0
February 2009	Bond Anticipation Notes	2.5

### **General Obligation Bond Debt Maturities June 30, 2008 – Principal (in thousands)**

<u>Fiscal Year</u>	<u>Total</u>
2009	11,268
2010	9,856
2011	9,129
2012	9,104
2013-17	41,858
2018-22	35,942
2023-27	<u>10,160</u>
<b>Total (2009-27)</b>	<b>127,317</b>

These figures represent current obligations and do not include future obligations. As new debt instruments are issued, these amounts will change.

# Debt Service 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	-	-
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	-	-
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	-	-
<b>Total Salary and Other Compensation</b>	-	-	-	-	-
<b>Employee Benefits</b>					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	-	-	-	-	-
<b>Total Compensation and Benefits</b>	-	-	-	-	-
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>28,688,194</b>	<b>27,990,202</b>	<b>28,032,903</b>	<b>25,329,714</b>	<b>2,703,189</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-	-

# Debt Service 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
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	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-	-
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-	-
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	-	-	-	-	-
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-	-
<b>Total Non Compensation</b>	<b>28,688,194</b>	<b>27,990,202</b>	<b>28,032,903</b>	<b>25,329,714</b>	<b>2,703,189</b>
<b>Sub Total</b>	<b>28,688,194</b>	<b>27,990,202</b>	<b>28,032,903</b>	<b>25,329,714</b>	<b>2,703,189</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>28,688,194</b>	<b>27,990,202</b>	<b>28,032,903</b>	<b>25,329,714</b>	<b>2,703,189</b>

### EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS - 98821	28,688,194	27,990,202	28,032,903	25,329,714	2,703,189
<b>Debt Service - DEBT SERVICE</b>	<b>28,688,194</b>	<b>27,990,202</b>	<b>28,032,903</b>	<b>25,329,714</b>	<b>2,703,189</b>

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Employee Benefits

2008-09 Budget

## **Employee Benefits    2008-09 Budget**

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## Employee Benefits 2008-09 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 insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

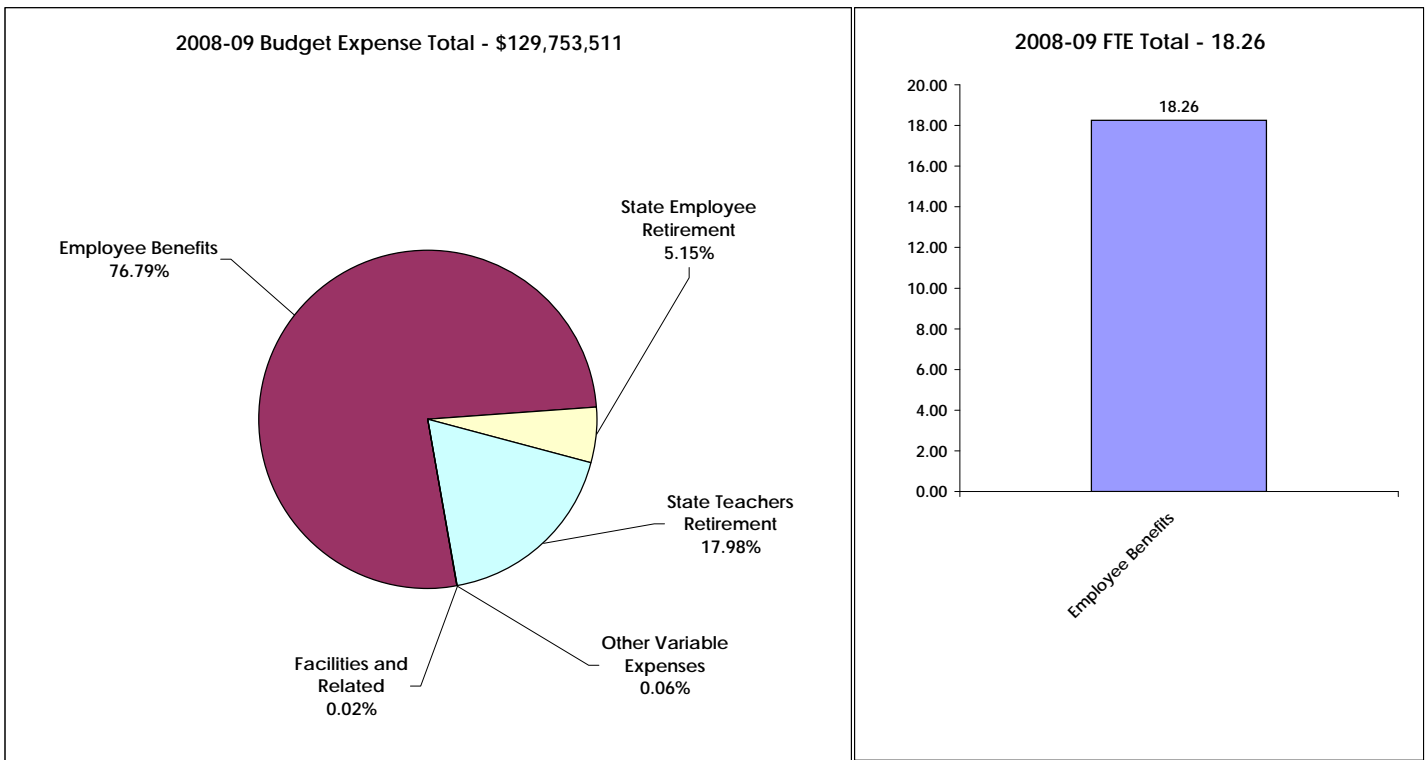
- Health and Dental Group Insurance Plans – The District provides health insurance coverage to 5,400 active employees and 2,890 retirees with 5,500 also participating in dental plans. Cost containment measures for 2008-2009 include an assessment of entering into a Cooperative Health Insurance Plan with the City of Rochester and the County of Monroe.
- Retirement Plans – This budget provides contributions to the NYS Teachers Retirement System and the NYS Employees' Retirement System for active employees. The New York State Comptroller determines the employer rate of contribution required each year to maintain the fiscal integrity of the plans based upon actuarial cost projections, employer and employee contributions and anticipated retirement fund investment earnings.
- Social Security – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers Compensation – The District is self-insured, and utilizes an independent organization to manage the health claims of its employees.
- Employee Assistance Program – The District provides counseling services accessible to all employees and their families.
- Life and Disability Insurance – These funds cover insurance policies available to employees under negotiated agreements.
- Paid Illness Leave – The Districts' employees are provided long term illness benefits for unexpected additional health care needs.
- Flexible Spending Accounts (Section 125 Plans) and Medical Reimbursement Accounts (Section 105 Plans) – FSAs and MRAs are tax-advantaged financial accounts that allow the employee to set aside a portion of their pre-tax earnings to cover dependent or medical expenses.
- Other Contractual Benefits – Additional benefits include early retirement and attendance incentives.

# Employee Benefits 2008-09 Budget

## 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	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation		\$0		\$0	\$0	0.00%
Employee Benefits	16.69	\$89,797,366	18.26	\$99,638,039	(\$9,840,673)	(10.96%)
State Employee Retirement		\$6,405,411		\$6,686,927	(\$281,516)	(4.39%)
State Teachers Retirement		\$22,286,866		\$23,323,545	(\$1,036,679)	(4.65%)
Facilities and Related		\$32,000		\$30,000	\$2,000	6.25%
Other Variable Expenses		\$85,039		\$75,000	\$10,039	11.81%
<b>Totals</b>	<b>16.69</b>	<b>\$118,606,682</b>	<b>18.26</b>	<b>\$129,753,511</b>	<b>(\$11,146,829)</b>	<b>(9.40%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>(1.57)</b>					
			<b>Net Budget Change Fav/(Unfav)</b>			<b>(9.40%)</b>



## Employee Benefits    2008-09 Budget

### Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$0	
Employee Benefits	(\$9,840,673)	Increase of \$9.841M due to increases of \$6.783M in Health and Dental insurance premiums, \$1.192M in Social Security due to a higher salary base, \$380K in retirement incentives and \$1.486M in other benefits including the Workers' Compensation Insurance, Unemployment Insurance and paid illness leave.
State Employee Retirement	(\$281,516)	Increase of \$282K due to a higher salary base upon which these costs are based.
State Teachers Retirement	(\$1,036,679)	Increase of \$1.037M due to a higher salary base upon which these costs are based.
Facilities and Related	\$2,000	
Other Variable Expenses	\$10,039	
<b>Total</b>	<b>(\$11,146,829)</b>	

Departments						
	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>						
Employee Benefits	16.69	\$118,606,682	18.26	\$129,753,511	(\$11,146,829)	(9.40%)
<b>Totals</b>	<b>16.69</b>	<b>\$118,606,682</b>	<b>18.26</b>	<b>\$129,753,511</b>	<b>(\$11,146,829)</b>	<b>(9.40%)</b>

Budget Change	Fav/(Unfav)	Comments
Employee Benefits	(\$11,146,829)	Please refer to the Changes by Expense Category section of this report for discussion of budget changes.
<b>Total</b>	<b>(\$11,146,829)</b>	

# Employee Benefits 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	-	-	-	-
Civil Service Salaries	-	-	-	-	-
Administrator's Salaries	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	-	-
<b>Other Compensation</b>					
Substitute Teacher Cost	-	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	-	-
<b>Total Salary and Other Compensation</b>	-	-	-	-	-
<b>Employee Benefits</b>					
Employee Benefits	27,492,178	10,863,822	10,949,794	12,435,300	(1,485,506)
Social Security	18,629,679	25,637,863	25,837,863	27,030,080	(1,192,217)
Health Insurance	37,748,202	50,855,060	51,155,060	57,605,059	(6,449,999)
Dental Insurance	2,588,415	1,834,649	1,834,649	2,167,600	(332,951)
State Employee Retirement	5,757,628	6,405,411	6,405,411	6,686,927	(281,516)
State Teachers Retirement	15,369,602	22,286,866	22,286,866	23,323,545	(1,036,679)
Voluntary Separation Plan	100,000	20,000	20,000	400,000	(380,000)
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>107,685,705</b>	<b>117,903,671</b>	<b>118,489,643</b>	<b>129,648,511</b>	<b>(11,158,868)</b>
<b>Total Compensation and Benefits</b>	<b>107,685,705</b>	<b>117,903,671</b>	<b>118,489,643</b>	<b>129,648,511</b>	<b>(11,158,868)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Insurance Non-employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-	-

# Employee Benefits 2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	17,500	32,000	32,000	30,000	2,000
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>17,500</b>	<b>32,000</b>	<b>32,000</b>	<b>30,000</b>	<b>2,000</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	45,100	45,000	45,000	40,000	5,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Miscellaneous Services	15,368	40,039	40,039	35,000	5,039
Grant Disallowances	-	-	-	-	-
Professional Development	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>60,468</b>	<b>85,039</b>	<b>85,039</b>	<b>75,000</b>	<b>10,039</b>
<b>Total Non Compensation</b>	<b>77,968</b>	<b>117,039</b>	<b>117,039</b>	<b>105,000</b>	<b>12,039</b>
<b>Sub Total</b>	<b>107,763,673</b>	<b>118,020,710</b>	<b>118,606,682</b>	<b>129,753,511</b>	<b>(11,146,829)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>107,763,673</b>	<b>118,020,710</b>	<b>118,606,682</b>	<b>129,753,511</b>	<b>(11,146,829)</b>

### EXPENDITURES BY DEPARTMENT

Employment Benefits - EB - 90120	107,763,673	118,020,710	118,606,682	129,753,511	(11,146,829)
<b>Rochester City School District - RCSD</b>	<b>107,763,673</b>	<b>118,020,710</b>	<b>118,606,682</b>	<b>129,753,511</b>	<b>(11,146,829)</b>

# Employee Benefits 2008-09 Budget

## Position Summary

	2006 - 2007 Actual	2007 - 2008 Estimate	2007 - 2008 Amended	2008 - 2009 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Salary Compensation</b>					
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
<b>Total Salary Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Compensation</b>					
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
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Salary and Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Employee Benefits</b>					
Catastrophic Illness-C.S.	5.75	4.69	4.69	5.26	(0.57)
Catastrophic Illness-Tch.	2.00	4.00	4.00	5.00	(1.00)
Paid Illness Leave-C.S.	2.00	2.00	2.00	2.00	0.00
Paid Illness Leave-T.P.	10.00	6.00	6.00	6.00	0.00
Employee Benefits	19.75	16.69	16.69	18.26	(1.57)
<b>Total</b>	<b>19.75</b>	<b>16.69</b>	<b>16.69</b>	<b>18.26</b>	<b>(1.57)</b>
<b>Grand Total</b>	<b>19.75</b>	<b>16.69</b>	<b>16.69</b>	<b>18.26</b>	<b>(1.57)</b>

## POSITIONS BY DEPARTMENT

Employment Benefits - EB - 90120	19.75	16.69	16.69	18.26	(1.57)
<b>Employee Benefits - EMPLOYEE BENEFITS</b>	<b>19.75</b>	<b>16.69</b>	<b>16.69</b>	<b>18.26</b>	<b>(1.57)</b>

# District-Wide Non-Program Expense

2008-09 Budget

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## District-Wide Non-Program Expense 2008-09 Budget

### OVERVIEW:

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: Charter School tuition, indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

#### Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year. Savings through retirement incentives is included in this category.

**Other Major Activities** - budgeted under District Wide Non-Program Expense include:

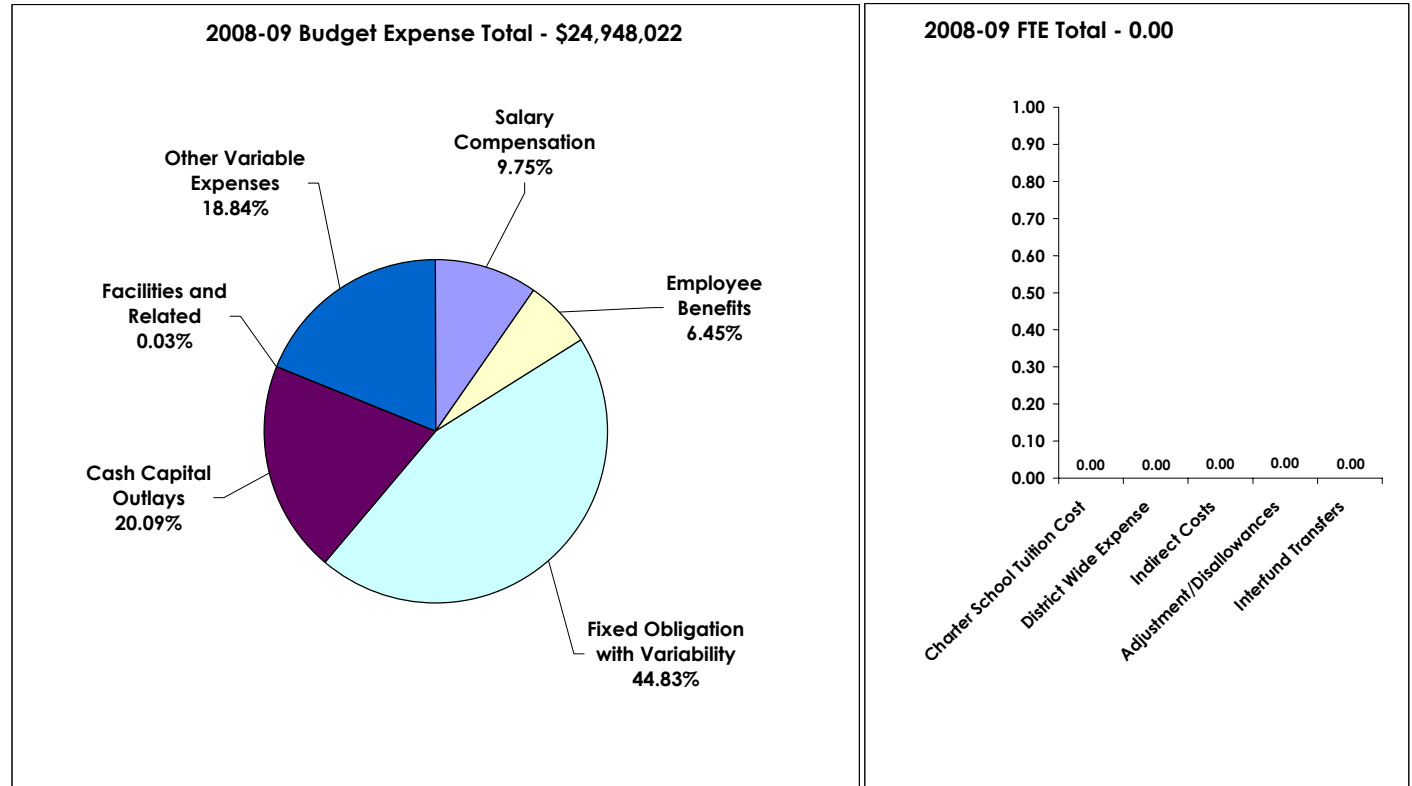
- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law. The budget for 2008-2009 is increased to \$13.240M due to increased enrollment projections at the Urban Choice Charter School and the True North Rochester Preparatory Charter School along with the anticipated enrollment for the new Rochester Academy Charter School.
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance. The budget for Insurance Non-Employees is increased to \$655K in 2008-2009 due to a projected rate increase.
- 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 2008-2009 Cash Capital Expenditures budget includes \$6.227M support for the District's Capital Improvement Program and Information Technology 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. Long-term vacancies are funded from a central budget. The proposed 2008-2009 budget decreases to \$950K due to a projected reduction in long-term temporary 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 increases to \$900K to reflect the three-year trend for this expense category.
- 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 will not change in 2008-2009.
- 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 at \$2.526M in 2008-2009.

# District-Wide Non-Program Expense    2008-09 Budget

## 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: Charter School tuition, indirect support from grants, funds to support the District's long-term capital plan and grant disallowances.



### Expense Categories

Budget Expense Category	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	0.00	(\$4,012,213)	0.00	(\$3,022,213)	(\$990,000)	(24.67%)
Other Compensation		\$0		\$0	\$0	0.00%
Employee Benefits		\$40,680		\$2,000,000	(\$1,959,320)	(4816.42%)
Fixed Obligation with Variability		\$9,909,881		\$13,895,159	(\$3,985,278)	(40.22%)
Cash Capital Outlays		\$6,255,461		\$6,227,032	\$28,429	0.45%
Facilities and Related		\$20,000		\$10,000	\$10,000	50.00%
Other Variable Expenses		\$5,918,886		\$5,838,044	\$80,842	1.37%
<b>Totals</b>	<b>0.00</b>	<b>\$18,132,695</b>	<b>0.00</b>	<b>\$24,948,022</b>	<b>(\$6,815,327)</b>	<b>(37.59%)</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>0.00</b>			<b>Net Budget Change Fav/(Unfav)</b>		<b>(37.59%)</b>



# District-Wide Non-Program Expense    2008-09 Budget

## Management Financial Discussion and Analysis

Change by Expense Category	Fav/(Unfav)	Comments
Salary Compensation	\$ (990,000)	Increase of \$990K in Civil Service Salaries is due to a change in the vacancy budget adjustment based upon fewer projected vacancies in 2008-09.
Other Compensation	\$ -	
Employee Benefits	\$ (1,959,320)	Increase of \$2.0M due to restoration of the Worker's Compensation Reserve budget. This budget was used to fund additional Contract for Excellence programs in 2007-08.
Fixed Obligation with Variability	\$ (3,985,278)	Increase of \$4.0M due largely to a \$3.9M increase in Charter School Tuition related to a projected increase of 320 students.
Cash Capital Outlays	\$ 28,429	Decrease of \$28K in Cash Capital Expense.
Facilities and Related	\$ 10,000	Decrease of \$10K in Postage, Printing & Advertising.
Other Variable Expenses	\$ 80,842	Net decrease of \$81K due largely to a combination of a \$150K increase in Judgments & Claims, and reductions of \$180K in Agency Clerical, \$30K in Miscellaneous Services for Indirect Grant Costs and \$13K in Professional & Technical Services.
<b>Total</b>	<b>\$ (6,815,327)</b>	

Departments						
Department Budget	2007-08 Amended FTE's	2007-08 Amended Budget	2008-09 Proposed FTE's	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Charter School Tuition Cost	0.00	\$9,294,881	0.00	\$13,240,159	(\$3,945,278)	(42.45%)
District Wide Expense	0.00	(\$1,273,033)	0.00	\$1,655,287	(\$2,928,320)	(230.03%)
Indirect Costs	0.00	\$2,555,386	0.00	\$2,525,544	\$29,842	1.17%
Adjustment/Disallowances	0.00	\$1,300,000	0.00	\$1,300,000	\$0	0.00%
Interfund Transfers	0.00	\$6,255,461	0.00	\$6,227,032	\$28,429	0.45%
<b>Totals</b>	<b>0.00</b>	<b>\$18,132,695</b>	<b>0.00</b>	<b>\$24,948,022</b>	<b>(\$6,815,327)</b>	<b>(37.59%)</b>

Budget Change	Fav/(Unfav)	Comments
Charter School Tuition Cost	(\$3,945,278)	Increase of \$4.0M in Charter School Tuition due to projected enrollment increases of 180 students at the new Rochester Academy Charter school, the addition of 80 7th graders at the True North Rochester Preparatory School and 60 6th graders at the Urban Choice Charter School.
District Wide Expense	(\$2,928,320)	Net increase of \$3.0M due largely to the combination of increases of \$2.0M in Employee Benefits for restoration of the Workers' Compensation Reserve budget and \$990K in Civil Service Salaries related to projected vacancies, and a \$180K reduction in Agency Clerical.
Indirect Costs	\$29,842	Decrease of \$28K in Miscellaneous Services for Indirect Grant Costs.
Adjustment/Disallowances	\$0	
Interfund Transfers	\$28,429	Decrease of \$28K in Cash Capital Expense.
<b>Total</b>	<b>(\$6,815,327)</b>	

# District-Wide Non-Program Expense    2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teachers' Salaries	-	(1,778,868)	(1,278,868)	(1,278,868)	-
Civil Service Salaries	605	(2,694,169)	(1,944,037)	(954,037)	(990,000)
Administrator's Salaries	10,053	(172,308)	(172,308)	(172,308)	-
Teaching Assistants	-	-	-	-	-
Paraprofessionals Salary	-	(617,000)	(617,000)	(617,000)	-
Hourly Teachers	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>10,658</b>	<b>(5,262,345)</b>	<b>(4,012,213)</b>	<b>(3,022,213)</b>	<b>(990,000)</b>
<b>Other Compensation</b>					
Substitute Teacher Cost	542	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-	-
Teachers In Service	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>11,200</b>	<b>(5,262,345)</b>	<b>(4,012,213)</b>	<b>(3,022,213)</b>	<b>(990,000)</b>
<b>Employee Benefits</b>					
Employee Benefits	-	131,504	40,680	2,000,000	(1,959,320)
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	-	-	-	-	-
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>-</b>	<b>131,504</b>	<b>40,680</b>	<b>2,000,000</b>	<b>(1,959,320)</b>
<b>Total Compensation and Benefits</b>	<b>11,200</b>	<b>(5,130,841)</b>	<b>(3,971,533)</b>	<b>(1,022,213)</b>	<b>(2,949,320)</b>
<b>Fixed Obligations With Variability</b>					
Contract Transportation	-	-	-	-	-
Special Education Tuition	-	-	-	-	-
Charter School Tuition	7,486,595	9,527,737	9,294,881	13,240,159	(3,945,278)
Insurance Non-employee	601,495	615,000	615,000	655,000	(40,000)
<b>Sub Total Fixed Obligations</b>	<b>8,088,090</b>	<b>10,142,737</b>	<b>9,909,881</b>	<b>13,895,159</b>	<b>(3,985,278)</b>
<b>Debt Service</b>					
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	6,263,016	6,255,461	6,255,461	6,227,032	28,429
Textbooks	-	-	-	-	-
Equipment Other Than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Library Books	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>6,263,016</b>	<b>6,255,461</b>	<b>6,255,461</b>	<b>6,227,032</b>	<b>28,429</b>

# District-Wide Non-Program Expense      2008-09 Budget

## Expenditure Summary (All Funds)

	2006-2007	2007-2008	2007-2008	2008-2009	Var Bud vs Amend
	Actual	Estimate	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Rentals	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Postage Printing & Advertising	-	20,000	20,000	10,000	10,000
Maintenance Repair Supplies	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-	-
<b>All Other Variable Expenses</b>					
Professional & Technical Serv	16,910	30,500	30,500	17,500	13,000
BOCES Services	-	-	-	-	-
Medicaid	-	-	-	-	-
Agency Clerical	1,284,843	1,130,000	1,130,000	950,000	180,000
Judgments and Claims	967,124	750,000	750,000	900,000	(150,000)
Miscellaneous Services	2,680,769	2,565,612	2,563,386	2,525,544	37,842
Grant Disallowances	51,921	1,300,000	1,300,000	1,300,000	-
Professional Development	126,762	145,000	145,000	145,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>5,128,330</b>	<b>5,921,112</b>	<b>5,918,886</b>	<b>5,838,044</b>	<b>80,842</b>
<b>Total Non Compensation</b>	<b>19,479,435</b>	<b>22,339,310</b>	<b>22,104,228</b>	<b>25,970,235</b>	<b>(3,866,007)</b>
<b>Sub Total</b>	<b>19,490,635</b>	<b>17,208,469</b>	<b>18,132,695</b>	<b>24,948,022</b>	<b>(6,815,327)</b>
<b>Fund Balance Reserve</b>	-	-	-	-	-
<b>Grand Total</b>	<b>19,490,635</b>	<b>17,208,469</b>	<b>18,132,695</b>	<b>24,948,022</b>	<b>(6,815,327)</b>

### EXPENDITURES BY DEPARTMENT

Charter School Tuition - FS - 55326	7,486,595	9,527,737	9,294,881	13,240,159	(3,945,278)
District-Wide Exp - DWNPE - 90519	3,094,915	(2,432,341)	(1,273,033)	1,655,287	(2,928,320)
Indirect Costs - DWNPE - 90719	2,594,188	2,557,612	2,555,386	2,525,544	29,842
Adjustment/Disallowances-DWNPE - 93219	51,921	1,300,000	1,300,000	1,300,000	-
Interfund Transfers-FA - 94015	6,263,016	6,255,461	6,255,461	6,227,032	28,429
<b>Non-Program Expense - NON-PRGR EXP</b>	<b>19,490,635</b>	<b>17,208,469</b>	<b>18,132,695</b>	<b>24,948,022</b>	<b>(6,815,327)</b>

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# Appendix

2008-09 Budget

PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedules

BOARD OF EDUCATION EMPLOYEE SCHEDULE

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SALARY SCHEDULE

July 1, 2008

BRACKET		SALARY RANGE
102	BOARD MEMBERS	22,376 - 30,596
103	SUPPORT STAFF	37,960 - 135,200

PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedules

SUPERINTENDENT OF SCHOOLS SCHEDULE

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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**

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**SALARY SCHEDULE  
July 1, 2008**

BRACKET	SALARY RANGE
105	114,400 - 159,380
106	106,080 - 127,660
107	88,660 - 130,000
108	62,140 - 129,480
109	55,380 - 85,020

Placement is determined by the Superintendent of Schools.



PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedules

ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER

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SALARY SCHEDULE  
July 1, 2008

ANNUAL SALARIES

BRACKET	SALARY RANGE
50	\$ 30,000 - \$ 62,000
52	\$ 35,000 - \$ 65,000
53	\$ 40,000 - \$ 70,000
54	\$ 50,000 - \$ 90,000
55	\$ 55,000 - \$123,000
56	\$ 70,000 - \$128,000
57	\$ 75,000 - \$141,000
58	\$ 85,000 - \$146,000

PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedule

TEACHER SALARY SCHEDULE

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Effective July 1, 2008

BRACKET	SALARY
1	39,400
2	40,399
3	41,410
4	42,499
5	43,044
6	44,134
7	45,251
8	46,313
9	47,403
10	48,864
11	50,093
12	51,312
13	52,798
14	54,262
15	55,672
16	56,793
17	57,988
18	59,722
19	62,083
20	63,448
21	64,898
22	66,889
23	68,482
24	69,591
25	71,211
26	72,946
27	74,738
28	76,078
29	77,923
30	79,411
31	80,831
32	82,210
33	83,522
34	84,816
35	86,282
36-1	87,901
36-2	89,190
36-3	90,766
36-4	91,783
36-5	93,105
36-6	94,648
36-7	96,304
36-8	98,352
36-9	100,877
36-10	103,010
36-11	105,631

PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedules

RESERVE OFFICER TRAINING CORP (ROTC)

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SALARY SCHEDULE  
July 1, 2008

ANNUAL SALARIES	
BRACKET	SALARY RANGE
51	\$ 35,000 - \$70,000

**PERSONNEL SUMMARY  
COMPENSATION**

**Rochester City School District Salary Schedule**

**BOARD OF EDUCATION NON TEACHING EMPLOYEES HOURLY SCHEDULE**

Effective July 1, 2008

BRACKET	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP7	STEP A	STEP B	STEP 99 RANGE
72	8.33	8.50	8.67	8.85	9.03	9.22	9.41	9.79	10.18	10.22 - 17.98
73	8.56	8.74	8.92	9.10	9.29	9.48	9.67	10.06	10.46	10.67 - 20.42
74	9.08	9.27	9.46	9.65	9.85	10.05	10.26	10.67	11.10	11.60 - 19.85
75	9.26	9.45	9.64	9.84	10.04	10.25	10.46	10.88	11.31	11.54 - 19.85
76	9.48	9.67	9.87	10.07	10.28	10.49	10.70	11.13	11.57	11.80 - 21.37
78	9.67	9.87	10.07	10.28	10.49	10.70	10.92	11.36	11.81	12.05 - 22.88
79	10.13	10.34	10.55	10.77	10.99	11.21	11.44	11.90	12.38	12.61 - 22.75
80	10.61	10.83	11.05	11.28	11.51	11.75	11.99	12.47	12.97	13.23 - 32.03
81	10.86	11.08	11.31	11.54	11.78	12.02	12.27	12.76	13.27	13.54 - 23.56
82	11.43	11.66	11.90	12.14	12.39	12.64	12.90	13.41	13.94	14.04 - 27.35
83	12.38	12.63	12.89	13.15	13.42	13.69	13.97	14.53	15.11	15.37 - 29.20
84	13.17	13.44	13.71	13.99	14.27	14.56	14.86	15.45	16.07	16.39 - 31.33
85	14.10	14.39	14.68	14.98	15.28	15.59	15.91	16.54	17.20	17.28 - 31.53
86	14.57	14.87	15.17	15.48	15.79	16.11	16.44	17.09	17.77	18.13 - 35.04
87	15.02	15.33	15.64	15.96	16.28	16.61	16.95	17.62	18.32	19.05 - 34.05
88	16.15	16.48	16.81	17.15	17.50	17.85	18.21	18.93	19.68	21.18 - 37.13
89	16.57	16.91	17.25	17.60	17.96	18.32	18.69	19.43	20.20	20.62 - 36.16
90	17.90	18.26	18.63	19.01	19.40	19.79	20.19	20.99	21.82	24.10 - 33.35
91	18.41	18.78	19.16	19.55	19.95	20.35	20.76	21.59	22.45	22.89 - 39.88
92	20.39	20.80	21.22	21.65	22.09	22.54	23.00	23.91	24.86	28.56 - 48.82
93	22.50	22.95	23.41	23.88	24.36	24.85	25.35	26.36	27.41	26.38 - 46.96
94	25.38	25.89	26.41	26.94	27.48	28.03	28.60	29.73	30.91	32.14 - 49.27
95	27.61	28.17	28.74	29.32	29.91	30.51	31.13	32.36	33.64	34.33 - 51.78

PERSONNEL SUMMARY  
COMPENSATION

Rochester City School District Salary Schedule

THE ROCHESTER ASSOCIATION OF PARAPROFESSIONALS HOURLY SCHEDULE

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Effective July 1, 2008

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	14.86-21.38	17.86-24.84

**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	PRIMARY/SUPERVISORY/TECHNICAL	72	II
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	73	III
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	74	IV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	75	V
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	76	VI
RAP	N/A	77	RAP
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	78	VII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	79	VIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	80	IX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	81	X
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	82	XI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	83	XIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	84	XIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	85	XV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	86	XVI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	87	XVII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	88	XVIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	89	XIX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	90	XX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	91	XXI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	92	XXII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	93	XVIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	94	XXIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	95	XXV

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**BOARD OF EDUCATION FTEs 2008-2009**

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BRACKET	POSITIONS	FTEs
102	BOARD MEMBER U	6.00
102	BOARD PRESIDENT U	1.00
103	AUDITOR GENERAL	1.00
103	CLAIMS AUDITOR	1.00
103	CONF SEC TO AUDITOR GENERAL	1.00
103	CONFIDENTIAL SEC TO THE BOARD	2.00
103	DEPUTY AUDITOR GEN - FINANCIAL	1.00
103	DEPUTY AUDITOR GENERAL - TECH	1.00
103	EXEC ASST BOARD OF EDUCATION	1.00
103	SPECIAL ASSISTANT TO THE BOARD	1.00
103	SUPERVISING CLAIMS AUDITOR	1.00

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	TOTAL	17.00
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**PERSONNEL SUMMARY**  
**Rochester City School District**  
**SUPERINTENDENT EMPLOYEE GROUP FTEs 2008-2009**

BRACKET	POSITIONS	FTEs
105	CHIEF COMMUNICATIONS OFFICER	1.00
105	CHIEF FINANCIAL OFFICER	1.00
105	CHIEF HUMAN RESOURCES OFFICER	1.00
105	CHIEF INFORMATION OFFICER	1.00
105	CHIEF OF ACCOUNTABILITY	1.00
105	CHIEF OF SCHOOLS ZONE	3.00
105	CHIEF OF STAFF	1.00
105	CHIEF PROF DEV & DIV OFFICER	1.00
105	CHIEF YOUTH DEVEL & FAMILY SERV	1.00
105	DPTY SUPT OF ADMINISTRATION	1.00
105	DPTY SUPT OF TEACHING & LEARNING	1.00
105	GENERAL COUNSEL	1.00
106	ASSOCIATE COUNSEL	4.00
107	DIR OF BUDGET	1.00
107	DIRECTOR OF EMPLOYEE BENEFITS	1.00
107	DIRECTOR OF HUMAN RESOURCES	3.00
107	DIRECTOR OF RECRUITMENT	1.00
107	MANAGING DIRECTOR OF HR	1.00
108	INTERNAL CONTROL SPECIALIST	1.00
108	LABOR RELATIONS SPECIALIST	1.00
108	PERSONNEL ANALYST	2.00
109	CONFIDENTIAL SECRETARY	14.00
109	SECRETARY TO SUPT OF SCHOOLS	1.00
TOTAL		44.00



**PERSONNEL SUMMARY**  
**Rochester City School District**  
**THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2008-2009**

Bracket	POSITIONS	FTEs
50	JROTC INSTRUCTOR N	6.00
50	SECRETARY I	1.00
50	SECRETARY I - BILINGUAL	2.00
52	ADMINISTRATIVE CLERK	1.00
53	ART CENTER DIRECTOR	1.00
53	HEARING OFFICER	1.00
53	PURCHASING ASSISTANT	1.00
53	WEBMASTER	2.00
54	ADMINISTRATIVE ANALYST	5.00
54	APPLICATION SUPPORT SPECIALIST	2.00
54	ASST DIR OF SCH FOOD SERV	1.00
54	ASST SUPERVISING CUST ENGINEER	2.00
54	ASST USER SUPPT INSTRUCTOR I	1.00
54	BUDGET ANALYST	1.50
54	COMMUNITY LIAISON SPECIALIST	1.00
54	CONTRACT ADMINISTRATOR	2.00
54	COORD OF ENVIR SAFETY	0.50
54	COORD QUALITY ASSURANCE	1.00
54	MAINTENANCE INSPECTOR	1.00
54	PLANT ENGINEER	1.00
54	SENIOR AUDIT SPECIALIST	3.00
54	SENIOR BUYER	2.00
54	SUPVR OF PLANT SECURITY C	1.00
54	SUPVR OF STOREHOUSE C	1.00
55	ADMIN SPEC CTE INTERN & PRTSHP	1.00
55	ADMINISTRATIVE SPECIALIST	7.00
55	ASSIST DIR LANGUAGE ASSESS	1.00
55	ASSISTANT DIRECTOR	3.00
55	ASST DIR ADULT EDUC OPERATIONS	1.00
55	ASST DIR ADULT/CONTINUING ED	1.00
55	ASST DIR EARLY CHILDHOOD	4.00
55	ASST DIR OF SPECIAL ED COMPL	1.00
55	ASST DIR STU PLCMNT	1.00
55	ASST DIR STU SUPT & ALT SRVC	1.00
55	ASST DIR YOUNG MOTHERS PROG	1.00
55	ASST SUPV PUBLIC HEALTH NURSE	1.00
55	ASST TO THE CHIEF FIN OFFICER	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00
55	BUS OPERATIONS SUPERVISOR	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00
55	COORD ADMIN SPEC ED-SEC	10.00
55	COORDINATOR OF INSTRUCTION	2.00
55	DATA STEWARD	3.00
55	DATABASE ADMINISTRATOR	2.00
55	DIR OF EDUCATIONAL FACILITIES	0.50
55	DIR OF PROCUREMENT & SUPPLY	1.00
55	DIR OF SECURITY OPERATIONS	1.00
55	DIR PARENT/COMMUNITY INVOLV	1.00
55	DIRECTOR OF TRANSPORTATION	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	2.00

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2008-2009**

Bracket	POSITIONS	FTEs
55	PROF. DEVELOPMENT SPECIALIST	1.00
55	SCH COORD HEALTH/PE/ATHLETICS	12.00
55	SCHOOL HEALTH COORDINATOR	1.00
55	SENIOR BUDGET ANALYST	4.00
55	SENIOR DATABASE ADMINISTRATOR	1.50
55	SENIOR MANAGEMENT ANALYST	2.00
55	SENIOR SYSTEMS ANALYST	2.00
55	SENIOR SYSTEMS PROGRAMMER	1.00
55	SR INFO SRVCS BUS ANALYST	17.00
55	SUPERVISING ACCOUNTANT C	3.00
55	SUPERVISING CUSTODIAN ENGR C	1.00
55	SUPERVISOR, PAYROLLS	1.00
55	SUPV OF TECHNOLOGY SERVICES	4.00
55	SUPVR OF PLANT MAINTENANCE	1.00
55	TITLE I ASSISTANT DIRECTOR	1.00
56	ASSISTANT PRINCIPAL	33.00
56	ASSOC DIR OF SCHL IMPROVEMENT	1.00
56	ASST PRIN OPER & STDNT MGMNT	16.00
56	ASST PRIN STUDENT MANAGEMENT	39.00
56	ASST PRINCIPAL FOR INSTRUCTION	3.00
56	ASST PRINCIPAL FOR OPERATIONS	8.00
56	ASST. PRINCIPAL ON ASSIGNMENT	1.00
56	PROG ADMIN PRE-K	0.60
56	PROG ADMIN-PRNT/COMM INVOLVE	1.00
56	PROGRAM ADMINISTRATOR	0.40
57	ACA DIR FOUNDTN & COMMENCMNT	6.00
57	ACADEMY DIRECTOR: COMMENCEMENT	7.00
57	ACADEMY DIRECTOR: FOUNDATION	8.00
57	COORDINATOR OF LIBRARIES	1.00
57	DIR ACAD CAREER COUNSEL/CM PT	1.00
57	DIR AFRICAN/AFRI-AMER STUDIES	1.00
57	DIR GRANTS & PROG ACCOUNTABLT	1.00
57	DIR GRANTS DEV & PROCUREMENT	1.00
57	DIR OF ADULT & CONTINUING EDUC	1.00
57	DIR OF CAREERS & TECH EDUC	1.00
57	DIR OF DIFFERENTIATED LEARNING	1.00
57	DIR OF ELEMENTARY SPEC ED PROG	1.00
57	DIR OF EXTND LRNG & INT	1.00
57	DIR OF PROGRAM DEVELOPMENT	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 STRATEGIC PARTNERSHIPS	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	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 SCHOOL INNOVATION	1.00

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTEs 2008-2009**

Bracket	POSITIONS	FTEs
57	DIRECTOR OF TESTING	1.00
57	DIRECTOR ON ASSIGNMENT	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	PROG ADM YOUTH & JUSTICE PROG	1.00
57	PROG ADMIN SECONDARY/2	1.00
57	PROG DIRECTOR-EARLY CHILDHOOD	1.00
57	PROGRAM ADMINISTRATOR	3.00
57	ROCH CHILDREN'S ZONE LIAISON	1.00
57	SEC SCHL INSTR DIR ELA	1.00
58	COOR DIR OF INSTRUCTIONAL TECH	1.00
58	COOR DIR OF SCHL DEV & IMPRMNT	1.00
58	PRINCIPAL ON ASSIGNMENT	2.00
58	PRINCIPAL-BIOSCI/HLTH CAREER	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL	40.00
58	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00
58	PRINCIPAL-INT FIN & EC DEV SCH	1.00
58	PRINCIPAL-SECONDARY	16.00
58	SUPV DIR OF BIL & FOR LANG ED	1.00
58	SUPV DIR OF SUPPORT SERVICES	1.00
TOTAL		380.00

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9	10
COUNSELOR		5.00		1.00	3.50	3.00	6.50	8.00	2.00	2.00	1.00
COUNSELOR ON ASSIGNMENT							1.00				
DIR OF ROCHESTER TCHR'S CENTER											
LANGUAGE ASSESSOR - BILINGUAL											
LEAD TCHR SETRC TRAIN. SPEC.											
LEAD TCHR-AIS ELEMENTARY											
LEAD TCHR-ELA ELEMENTARY											
LEAD TCHR-MATH ELEMENTARY											
LEAD TCHR-MATH SECONDARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TEACHER ELEMENTARY											
LIBRARY MEDIA SPECIALIST	2.00			4.00	2.00	1.00	3.00			3.00	2.00
LITERACY SPECIALIST											
RTA UNION PRES RELEASE TIME											
SCH SOCIAL WORKER	3.20					1.00		1.00		1.00	1.00
SCHOOL PSYCHOLOGIST	0.10										5.00
TCHR - MENTOR RELEASE	1.00										
TCHR ENGLISH/CREATIVE WRITING											
TCHR ON ASSIGN READING FIRST							2.00	2.00	1.00		1.00
TCHR PERF ARTS - DANCE						1.00					
TCHR PERF ARTS - DRAMA			1.00								1.00
TCHR PERF ARTS - THEATER											
TCHR SPECIALIST											1.00
TCHR. RESERVE-SECONDARY LEVEL	1.50										
TCHR-ACADEMIC EVALUATOR											
TCHR-ART	1.20	1.90	1.00	2.60	9.40	4.00	3.80	3.00		1.00	2.00
TCHR-ATTENDANCE										1.00	
TCHR-AUTO BODY REPAIR											
TCHR-AUTO MECHANICS											
TCHR-BILINGUAL EDUCATION-ELEM			2.00				1.00	1.00	1.00		1.00
TCHR-BILINGUAL-ENGLISH		1.00	1.00	1.00							
TCHR-BILINGUAL-FOR LANG			1.00	1.00						1.00	
TCHR-BILINGUAL-MATH				1.00				1.00		1.00	
TCHR-BILINGUAL-SCIENCE											1.00
TCHR-BILINGUAL-SOC ST				1.00		1.00					
TCHR-BUSINESS/MARKETING	2.75			1.50	1.50	3.50	5.60	3.00	3.00	3.00	1.00
TCHR-COMPUTER SCIENCE	0.40			2.00	1.00	1.40	1.00			1.00	
TCHR-CONSTRUCTION TRADES											
TCHR-COORDINATOR OF SPECIAL ED							1.00			1.00	
TCHR-DIVERSIFIED OCC COOP	0.20			0.50	0.50	0.40	0.40				
TCHR-ELECT/ELECTRONICS INSTR											
TCHR-ELEM 1ST	1.00	2.00	3.00	4.00	4.00	4.00	14.50	4.00	16.50	1.00	
TCHR-ELEM 2ND		2.00	7.00	8.00	3.00	3.50	8.00	1.00	9.00	3.50	
TCHR-ELEM 3RD		2.00	6.00	7.00	7.00	3.00	6.50	1.00	15.00	0.50	
TCHR-ELEM 4TH		3.00	6.00	5.00	6.00	5.00	7.00	4.00	16.00	3.50	
TCHR-ELEM 5TH	1.00	1.00	3.00	4.50	4.00	7.00	6.00	2.00	13.00		
TCHR-ELEM 6TH	1.00		3.00	2.00	5.00	3.00	7.00	3.00	5.00	3.00	
TCHR-ELEM BIL 1ST					2.00	1.00	1.00	1.00			
TCHR-ELEM BIL 2ND			2.00	1.00				1.00			
TCHR-ELEM BIL 3RD				2.00				1.00			1.00
TCHR-ELEM BIL 4TH										2.00	
TCHR-ELEM BIL 5TH				1.00		1.00				1.00	
TCHR-ELEM BIL 6TH			1.00		1.00					1.00	
TCHR-ELEMENTARY	7.00									2.00	
TCHR-ENGLISH	3.60	6.00	9.00	9.00	19.00	17.50	17.00	3.00	12.75	6.50	
TCHR-ESOL	0.50	0.10		5.40	5.00	4.00	6.00		5.00	1.00	
TCHR-FAMILY & CONSUMER SCIENCE	1.90					1.00	1.00	1.00	1.00		
TCHR-FOREIGN LANGUAGE	1.70	1.90	4.00	3.80	4.00	5.00	7.00		2.25	2.80	
TCHR-GRAPHIC ARTS/DESIGN				1.00		1.50		1.00			
TCHR-HEALTH EDUCATION	0.75	2.50	2.00			1.00	2.80	1.50	1.00	1.00	
TCHR-HEARING HANDICAPPED		1.00									
TCHR-HOME/HOSPITAL	4.75					1.00	1.00	14.00	10.00	2.00	
TCHR-INSTR COMPUTING											

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	11	12	13	14	15	16	17	18	19	20
COUNSELOR		2.50	7.50	4.00	1.00	6.00	1.00	5.00	1.00	1.00	3.00
COUNSELOR ON ASSIGNMENT											
DIR OF ROCHESTER TCHR'S CENTER											
LANGUAGE ASSESSOR - BILINGUAL							1.00				
LEAD TCHR SETRC TRAIN. SPEC.											
LEAD TCHR-AIS ELEMENTARY											
LEAD TCHR-ELA ELEMENTARY				1.00							
LEAD TCHR-MATH ELEMENTARY						1.00					
LEAD TCHR-MATH SECONDARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TEACHER ELEMENTARY	1.00										
LIBRARY MEDIA SPECIALIST	3.00	3.00	2.00	1.00	6.00			1.00		3.00	4.00
LITERACY SPECIALIST											
RTA UNION PRES RELEASE TIME											
SCH SOCIAL WORKER	0.60	4.60	6.00	2.00	4.00	4.00	6.60	2.00	6.00	4.00	4.00
SCHOOL PSYCHOLOGIST	1.00	3.00	4.50	1.00	5.00	4.00	4.50	2.00	2.00	1.50	2.00
TCHR - MENTOR RELEASE											
TCHR ENGLISH/CREATIVE WRITING			1.00								
TCHR ON ASSIGN READING FIRST	2.00	3.00	1.00		1.00	1.00					
TCHR PERF ARTS - DANCE		1.00									
TCHR PERF ARTS - DRAMA				1.00							
TCHR PERF ARTS - THEATER						1.00					
TCHR SPECIALIST											
TCHR. RESERVE-SECONDARY LEVEL											
TCHR-ACADEMIC EVALUATOR											
TCHR-ART	3.00	6.60	2.00	1.00	6.00	0.60	4.00			3.00	3.00
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			1.00								
TCHR-BILINGUAL-SOC ST		1.00									
TCHR-BUSINESS/MARKETING	1.00	3.60	1.00	1.00	0.50	3.00		1.00	1.00	0.50	
TCHR-COMPUTER SCIENCE	1.00			2.00	1.00						
TCHR-CONSTRUCTION TRADES											
TCHR-COORDINATOR OF SPECIAL ED		1.00	1.00				2.00	1.00			3.00
TCHR-DIVERSIFIED OCC COOP											0.50
TCHR-ELECT/ELECTRONICS INSTR											
TCHR-ELEM 1ST	6.00	15.00	5.50			12.50	4.00	1.00		3.00	5.00
TCHR-ELEM 2ND	2.00	18.50	6.50			8.00	4.00	6.00	1.00	7.00	2.00
TCHR-ELEM 3RD	5.50	16.00	5.00	2.00	4.00	2.50	2.00			3.00	1.00
TCHR-ELEM 4TH	5.00	15.00	4.00	1.00	6.50	3.00	1.00	1.00	1.00	1.40	5.60
TCHR-ELEM 5TH	8.50	18.50	5.00		9.50	3.00	1.00	1.00	1.00	3.00	2.00
TCHR-ELEM 6TH	6.00	11.00	4.00	1.00	14.00	3.00	1.00	1.00	1.00	2.00	5.00
TCHR-ELEM BIL 1ST	1.00									1.00	1.00
TCHR-ELEM BIL 2ND	1.00					1.00					
TCHR-ELEM BIL 3RD			2.00								
TCHR-ELEM BIL 4TH		1.00			1.00						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	4.00	18.00	2.00	2.50	4.00			3.00	1.00	4.00	
TCHR-ESOL	3.60	10.00	3.00	1.50	4.60	3.50	2.00	1.00		4.00	2.60
TCHR-FAMILY & CONSUMER SCIENCE				1.90	1.60		1.00				
TCHR-FOREIGN LANGUAGE	2.70	4.00	3.40	1.60	2.00	2.00	1.00			4.00	3.00
TCHR-GRAPHIC ARTS/DESIGN											
TCHR-HEALTH EDUCATION	1.00	4.00	0.80		1.00	1.00				1.00	
TCHR-HEARING HANDICAPPED								1.00			2.00
TCHR-HOME/HOSPITAL	1.00		2.00			3.00	0.50			2.00	
TCHR-INSTR COMPUTING						1.00					

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED	STEP:	21	22	23	24	25	26	27	28	29	30
COUNSELOR					2.00			1.00	1.00		2.00	
COUNSELOR ON ASSIGNMENT												
DIR OF ROCHESTER TCHR'S CENTER												
LANGUAGE ASSESSOR - BILINGUAL					1.00							
LEAD TCHR SETRC TRAIN. SPEC.												
LEAD TCHR-AIS ELEMENTARY							1.00					
LEAD TCHR-ELA ELEMENTARY												
LEAD TCHR-MATH ELEMENTARY												
LEAD TCHR-MATH SECONDARY											1.00	
LEAD TCHR-SCIENCE SECONDARY											1.00	
LEAD TEACHER ELEMENTARY												
LIBRARY MEDIA SPECIALIST	2.00		2.00						2.00			
LITERACY SPECIALIST										1.00	1.00	
RTA UNION PRES RELEASE TIME												
SCH SOCIAL WORKER	1.80		2.00			3.00		2.00	1.00	1.00	1.00	
SCHOOL PSYCHOLOGIST	1.00		1.00		2.00	3.50	1.00	1.50	0.80	2.00	7.10	
TCHR - MENTOR RELEASE	0.40							0.60	0.50	0.60	1.50	
TCHR ENGLISH/CREATIVE WRITING					2.00							
TCHR ON ASSIGN READING FIRST					1.00		1.00			1.00		
TCHR PERF ARTS - DANCE					1.00							
TCHR PERF ARTS - DRAMA												
TCHR PERF ARTS - THEATER										1.00		
TCHR SPECIALIST												
TCHR. RESERVE-SECONDARY LEVEL												
TCHR-ACADEMIC EVALUATOR					1.00							
TCHR-ART	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					
TCHR-COMPUTER SCIENCE							0.80	0.40				
TCHR-CONSTRUCTION TRADES	1.00										1.00	
TCHR-COORDINATOR OF SPECIAL ED					3.00	1.00	1.00	2.00		1.00		
TCHR-DIVERSIFIED OCC COOP												
TCHR-ELECT/ELECTRONICS INSTR			1.00									
TCHR-ELEM 1ST	2.00				6.00		1.00	2.00				
TCHR-ELEM 2ND			0.50		5.00			4.00		0.50	2.00	
TCHR-ELEM 3RD	1.00				1.00		2.00	1.00	1.00	1.00		
TCHR-ELEM 4TH	1.00							1.00			1.00	
TCHR-ELEM 5TH					1.00	1.00	1.00	1.00		1.00	1.00	
TCHR-ELEM 6TH	1.00		1.00		1.00		1.00	1.00			2.00	
TCHR-ELEM BIL 1ST												
TCHR-ELEM BIL 2ND					1.00						1.00	
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									1.00		
TCHR-ENGLISH	1.00				1.50	1.00	2.00	1.00				
TCHR-ESOL	1.00		1.00		2.00		1.00	4.00	1.00	2.40	1.00	
TCHR-FAMILY & CONSUMER SCIENCE								2.00				
TCHR-FOREIGN LANGUAGE			1.00		5.00	1.00		1.00		1.00	1.00	1.00
TCHR-GRAPHIC ARTS/DESIGN								1.00				
TCHR-HEALTH EDUCATION					2.00							
TCHR-HEARING HANDICAPPED												
TCHR-HOME/HOSPITAL	3.00				1.00	7.00		1.00				
TCHR-INSTR COMPUTING												

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
COUNSELOR		2.00		3.00	1.00	1.00			0.50	1.00	
COUNSELOR ON ASSIGNMENT											
DIR OF ROCHESTER TCHR'S CENTER											
LANGUAGE ASSESSOR - BILINGUAL											
LEAD TCHR SETRC TRAIN. SPEC.	1.00										
LEAD TCHR-AIS ELEMENTARY										1.00	
LEAD TCHR-ELA ELEMENTARY											
LEAD TCHR-MATH ELEMENTARY											
LEAD TCHR-MATH SECONDARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TEACHER ELEMENTARY											
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		3.00	0.50				3.00		3.00	
SCHOOL PSYCHOLOGIST	1.00		1.00	1.00			5.00	1.00			1.00
TCHR - MENTOR RELEASE	0.60			1.20			0.50	0.50		0.40	1.00
TCHR ENGLISH/CREATIVE WRITING											
TCHR ON ASSIGN READING FIRST							1.00				
TCHR PERF ARTS - DANCE							1.00				
TCHR PERF ARTS - DRAMA											
TCHR PERF ARTS - THEATER											
TCHR SPECIALIST											
TCHR. RESERVE-SECONDARY LEVEL											
TCHR-ACADEMIC EVALUATOR											
TCHR-ART			2.60	1.40							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	1.00			1.00	1.00	1.00					
TCHR-DIVERSIFIED OCC COOP											
TCHR-ELECT/ELECTRONICS INSTR											
TCHR-ELEM 1ST			1.00				1.00		1.00		2.00
TCHR-ELEM 2ND	1.00			2.00	2.00		1.00				1.00
TCHR-ELEM 3RD	1.00		2.00	2.00						1.00	
TCHR-ELEM 4TH							1.00				1.00
TCHR-ELEM 5TH							2.00				
TCHR-ELEM 6TH										2.00	1.00
TCHR-ELEM BIL 1ST											
TCHR-ELEM BIL 2ND											
TCHR-ELEM BIL 3RD											
TCHR-ELEM BIL 4TH											
TCHR-ELEM BIL 5TH											
TCHR-ELEM BIL 6TH			1.00								
TCHR-ELEMENTARY							1.00				
TCHR-ENGLISH			4.00	2.00			1.00	2.00		1.00	1.00
TCHR-ESOL	1.20		2.00				3.00			1.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE			1.00				3.00				2.00
TCHR-FOREIGN LANGUAGE	1.00			1.00	1.00	1.20	0.50			1.00	1.00
TCHR-GRAPHIC ARTS/DESIGN											
TCHR-HEALTH EDUCATION										1.00	
TCHR-HEARING HANDICAPPED										1.00	
TCHR-HOME/HOSPITAL											
TCHR-INSTR COMPUTING											

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	36-11	Grand Total
COUNSELOR			1.00		1.00			80.50
COUNSELOR ON ASSIGNMENT								1.00
DIR OF ROCHESTER TCHR'S CENTER				1.00				1.00
LANGUAGE ASSESSOR - BILINGUAL								2.00
LEAD TCHR SETRC TRAIN. SPEC.								1.00
LEAD TCHR-AIS ELEMENTARY								2.00
LEAD TCHR-ELA ELEMENTARY								1.00
LEAD TCHR-MATH ELEMENTARY								1.00
LEAD TCHR-MATH SECONDARY								1.00
LEAD TCHR-SCIENCE SECONDARY								1.00
LEAD TEACHER ELEMENTARY								1.00
LIBRARY MEDIA SPECIALIST			2.00					54.00
LITERACY SPECIALIST			1.00					4.00
RTA UNION PRES RELEASE TIME							1.00	1.00
SCH SOCIAL WORKER			2.00					71.30
SCHOOL PSYCHOLOGIST								63.50
TCHR - MENTOR RELEASE			0.20		0.60			11.60
TCHR ENGLISH/CREATIVE WRITING								3.00
TCHR ON ASSIGN READING FIRST				1.00				19.00
TCHR PERF ARTS - DANCE								4.00
TCHR PERF ARTS - DRAMA								3.00
TCHR PERF ARTS - THEATER								2.00
TCHR SPECIALIST								1.00
TCHR. RESERVE-SECONDARY LEVEL								1.50
TCHR-ACADEMIC EVALUATOR								1.00
TCHR-ART			2.80	2.00				82.70
TCHR-ATTENDANCE								2.00
TCHR-AUTO BODY REPAIR								1.00
TCHR-AUTO MECHANICS			1.00					3.00
TCHR-BILINGUAL EDUCATION-ELEM								13.00
TCHR-BILINGUAL-ENGLISH								3.00
TCHR-BILINGUAL-FOR LANG								4.00
TCHR-BILINGUAL-MATH								6.00
TCHR-BILINGUAL-SCIENCE								4.80
TCHR-BILINGUAL-SOC ST								4.00
TCHR-BUSINESS/MARKETING								37.45
TCHR-COMPUTER SCIENCE			2.00		2.00			18.00
TCHR-CONSTRUCTION TRADES								3.00
TCHR-COORDINATOR OF SPECIAL ED								22.00
TCHR-DIVERSIFIED OCC COOP								2.50
TCHR-ELECT/ELECTRONICS INSTR								1.00
TCHR-ELEM 1ST			1.00					123.00
TCHR-ELEM 2ND	1.00							118.00
TCHR-ELEM 3RD			2.00	1.00				105.00
TCHR-ELEM 4TH			2.00	1.00				107.00
TCHR-ELEM 5TH					1.00			102.00
TCHR-ELEM 6TH								90.00
TCHR-ELEM BIL 1ST								8.00
TCHR-ELEM BIL 2ND								8.00
TCHR-ELEM BIL 3RD								8.00
TCHR-ELEM BIL 4TH								7.00
TCHR-ELEM BIL 5TH								7.00
TCHR-ELEM BIL 6TH								6.00
TCHR-ELEMENTARY								15.00
TCHR-ENGLISH				1.00				160.35
TCHR-ESOL				2.00				86.40
TCHR-FAMILY & CONSUMER SCIENCE			2.00					20.40
TCHR-FOREIGN LANGUAGE								73.85
TCHR-GRAPHIC ARTS/DESIGN								4.50
TCHR-HEALTH EDUCATION								24.35
TCHR-HEARING HANDICAPPED					1.00			6.00
TCHR-HOME/HOSPITAL								53.25
TCHR-INSTR COMPUTING					1.00			2.00



**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9	10
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL									2.00		1.00
TCHR-KINDERGARTEN-FULL DAY			2.00	3.00	4.00	1.00	3.00	2.00	3.00	11.00	2.00
TCHR-LEAP				1.00		1.00		1.00		1.00	
TCHR-MAGNET RESOURCE											
TCHR-MAP				1.00			1.00			2.00	
TCHR-MATH	6.25	4.00	9.00	7.00	15.50	11.00	18.00	5.00	7.00	1.00	
TCHR-MECHANICAL TRADES									1.00		
TCHR-MEDIA COMMUNICATIONS			1.00						0.25		
TCHR-MUSIC,INSTRUMENTAL		0.20	3.10	2.30				2.10	0.20	2.00	1.00
TCHR-MUSIC,VOCAL	1.00	2.70	5.90	6.70	3.00	3.00	5.90	1.80	5.00	1.00	
TCHR-NURSING	1.00										
TCHR-ON ASSIGN-AIS	3.00						1.00		1.00	1.33	1.00
TCHR-ON ASSIGN-ELA	4.00									2.33	1.50
TCHR-ON ASSIGN-MATH SPEC	2.60	1.00						2.00	0.50	3.34	1.50
TCHR-ON-ASSIGN AIS BIL											
TCHR-ON-ASSIGN AVID	19.00						1.00				
TCHR-ON-ASSIGN ED SUPPORT				0.50				1.00			
TCHR-ON-ASSIGNMENT	0.30	1.00		1.00			2.00				
TCHR-ON-ASSIGNMENT OCIP					1.00			1.00		1.00	2.00
TCHR-PHYSICAL EDUCATION	1.80	2.70	7.00	4.80	6.00	8.00	17.00	3.00	7.00	4.00	
TCHR-PRE-K	1.50							1.00			
TCHR-PRE-K BILINGUAL			1.00								
TCHR-PRE-K SPED	0.40										
TCHR-PRINTING TRADES							0.50				
TCHR-READING	0.20										
TCHR-REGISTRAR	0.61	0.20									
TCHR-SCHL INSTR BUSINESS	-									1.00	
TCHR-SCHL INSTR NURSING	-										
TCHR-SCHOOL INSTRUCTOR	3.36			1.00	1.00	1.00	5.00			3.00	
TCHR-SCIENCE	3.65	4.20	7.00	11.00	7.00	16.60	10.80	9.00	8.00	1.00	
TCHR-SOCIAL STUDIES	6.60	8.50	5.00	4.50	12.00	11.00	12.00	4.00	15.00	3.00	
TCHR-SPEC ED	9.60	19.10	14.55	17.40	39.20	52.50	69.70	17.00	32.70	12.50	
TCHR-SPEC ED ACAD EVAL											
TCHR-SPEC ED BIL ACAD EVAL											
TCHR-SPEC ED BILINGUAL	0.50	4.00		2.00	4.00	1.00	1.00	2.00			
TCHR-SPEC ED BLIND/VIS HANDI									1.00		
TCHR-SPEC ED GB		0.90		0.60	1.80	2.50	1.80		0.80	1.00	
TCHR-SPEC ED SP/HH	4.70	1.00	2.00	1.00	3.00	3.00	6.90	4.00	5.00	7.00	
TCHR-SPED TRAVEL TRAINER				1.00							
TCHR-SPED VOC ASSESSMENT											
TCHR-SPEECH/LANGUAGE-AUDIOLOGY											
TCHR-TECHNOLOGY	2.00		2.00	1.00	1.00	0.60	1.00	1.00	2.00		
TCHR-VOC ED								1.00			
TCHR-VOC ED,FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.					0.50	0.50					1.00
TOA-BIL MATH/ELA SPECIALIST											
FTEs:		112.62	75.90	115.55	137.60	177.40	199.50	285.80	100.00	232.25	82.30
PERCENT		3.1%	2.1%	3.1%	3.7%	4.8%	5.4%	7.8%	2.7%	6.3%	2.2%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	11	12	13	14	15	16	17	18	19	20
TCHR-INSTRUCTIONAL SUPPORT			1.00							1.00	
TCHR-KINDERGARTEN-BILINGUAL					1.00			1.00		1.00	
TCHR-KINDERGARTEN-FULL DAY	6.00	20.00	8.00			5.00	2.00	2.00	2.00	6.00	6.00
TCHR-LEAP						1.00	1.00	1.00	1.00		
TCHR-MAGNET RESOURCE											
TCHR-MAP	1.00	2.00	1.00			2.00		1.00			2.00
TCHR-MATH	5.00	4.00	3.50	8.00	15.20	3.00	2.50	3.00	4.60	1.50	
TCHR-MECHANICAL TRADES											
TCHR-MEDIA COMMUNICATIONS	1.00										
TCHR-MUSIC,INSTRUMENTAL	1.00	1.60	4.40			1.00	1.00	0.90	1.00		1.00
TCHR-MUSIC,VOCAL		4.40	3.10	1.00	3.00	1.00	2.10				3.00
TCHR-NURSING										-	
TCHR-ON ASSIGN-AIS	0.50	7.50	0.50	1.90	4.00	0.50				2.50	3.50
TCHR-ON ASSIGN-ELA	1.00	5.00	3.50	0.50	2.50	1.50	0.50			0.50	2.00
TCHR-ON ASSIGN-MATH SPEC		5.50	3.00		4.40	1.00	0.50			3.00	1.00
TCHR-ON-ASSIGN AIS BIL				1.00				1.00			1.00
TCHR-ON-ASSIGN AVID							1.00				
TCHR-ON-ASSIGN ED SUPPORT		2.00									1.00
TCHR-ON-ASSIGNMENT		1.00	1.00	2.00				1.00			1.00
TCHR-ON-ASSIGNMENT OCIP		1.00		1.00	2.00						
TCHR-PHYSICAL EDUCATION		19.80	2.20	2.00	12.40	1.00	2.00	1.00	3.00	6.00	
TCHR-PRE-K		2.00	1.00	0.50		1.00				2.50	1.50
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											
TCHR-REGISTRAR		3.50	1.00		1.60			1.00			1.00
TCHR-SCHL INSTR BUSINESS											
TCHR-SCHL INSTR NURSING										1.00	
TCHR-SCHOOL INSTRUCTOR	3.00	6.00	3.00		2.00	2.00	1.00			2.00	8.10
TCHR-SCIENCE	5.00	4.50	4.00	5.00	5.00	1.00	4.00	1.00			6.00
TCHR-SOCIAL STUDIES	1.40	19.00	3.00	1.00	7.00		1.00	1.00	1.00	1.00	6.00
TCHR-SPEC ED	13.90	44.50	32.49	5.50	39.00	17.00	8.00	8.10	16.00	19.10	
TCHR-SPEC ED ACAD EVAL											
TCHR-SPEC ED BIL ACAD EVAL											
TCHR-SPEC ED BILINGUAL	0.50	2.00				1.00	1.00				1.00
TCHR-SPEC ED BLIND/VIS HANDI			1.00								
TCHR-SPEC ED GB	0.50	1.50	2.60	0.50		1.00		0.90	0.50	0.90	
TCHR-SPEC ED SP/HH	6.00	2.90	2.60	3.00	6.90	3.00	8.00			5.00	8.50
TCHR-SPED TRAVEL TRAINER											
TCHR-SPED VOC ASSESSMENT								1.00			
TCHR-SPEECH/LANGUAGE-AUDIOLOGY			1.00			1.00					
TCHR-TECHNOLOGY	1.00	1.60	0.40	2.00	2.40		1.00				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			
TOA-BIL MATH/ELA SPECIALIST											
FTEs:		111.20	332.10	152.99	57.40	224.60	86.10	85.60	36.00	103.50	134.80
PERCENT		3.0%	9.0%	4.2%	1.6%	6.1%	2.3%	2.3%	1.0%	2.8%	3.7%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	21	22	23	24	25	26	27	28	29	30
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL				1.00				1.00			
TCHR-KINDERGARTEN-FULL DAY		3.00		2.00	1.00				1.00	0.60	
TCHR-LEAP		1.00								1.00	
TCHR-MAGNET RESOURCE											
TCHR-MAP						1.00					
TCHR-MATH		1.00	2.00	1.00		2.30	4.00				
TCHR-MECHANICAL TRADES											
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC,INSTRUMENTAL		2.00				1.00	1.00			1.00	
TCHR-MUSIC,VOCAL		1.00		1.00		3.00				1.40	
TCHR-NURSING											
TCHR-ON ASSIGN-AIS				3.84		1.00	1.00				
TCHR-ON ASSIGN-ELA		2.00		3.83			1.00		1.50		
TCHR-ON ASSIGN-MATH SPEC		2.00		4.83			0.50		0.50		
TCHR-ON-ASSIGN AIS BIL											
TCHR-ON-ASSIGN AVID											
TCHR-ON-ASSIGN ED SUPPORT											
TCHR-ON-ASSIGNMENT						1.00	1.00			2.00	
TCHR-ON-ASSIGNMENT OCIP											
TCHR-PHYSICAL EDUCATION		1.00		3.00		1.00	4.00		1.70	4.00	
TCHR-PRE-K		1.50	1.00	2.00	1.00					1.00	
TCHR-PRE-K BILINGUAL											
TCHR-PRE-K SPED											
TCHR-PRINTING TRADES											
TCHR-READING											
TCHR-REGISTRAR				2.40		1.30					
TCHR-SCHL INSTR BUSINESS											
TCHR-SCHL INSTR NURSING		0.25					0.50				
TCHR-SCHOOL INSTRUCTOR		7.75	10.00	1.00	8.00	12.60	6.50		2.00	6.00	2.00
TCHR-SCIENCE		3.60		3.60		1.60	1.60	3.60	3.00	1.00	
TCHR-SOCIAL STUDIES		1.00	1.00	5.00		1.00	1.00			2.00	
TCHR-SPEC ED		5.00	4.00	15.00	3.00	2.00	4.40	1.00	7.00	8.00	
TCHR-SPEC ED ACAD EVAL						1.00					
TCHR-SPEC ED BIL ACAD EVAL				1.00							
TCHR-SPEC ED BILINGUAL							1.00				
TCHR-SPEC ED BLIND/VIS HANDI		2.00					1.00				
TCHR-SPEC ED GB			1.00	1.00	0.50		1.00				1.00
TCHR-SPEC ED SP/HH		3.00	1.50	4.00			5.00	1.50	2.00	1.50	1.00
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.											
TOA-BIL MATH/ELA SPECIALIST											
FTEs:		57.80	33.00	103.80	33.00	47.60	64.00	14.40	33.20	60.10	5.00
PERCENT		1.6%	0.9%	2.8%	0.9%	1.3%	1.7%	0.4%	0.9%	1.6%	0.1%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL											
TCHR-KINDERGARTEN-FULL DAY		1.00			2.00		3.00	1.00			3.00
TCHR-LEAP					1.00						
TCHR-MAGNET RESOURCE				1.00							
TCHR-MAP					1.00			1.00		1.00	1.00
TCHR-MATH		0.60	1.00				1.00	3.40		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	2.40			1.00			
TCHR-NURSING											
TCHR-ON ASSIGN-AIS		0.50						1.50			
TCHR-ON ASSIGN-ELA		3.50				0.50		1.50			
TCHR-ON ASSIGN-MATH SPEC				1.00		0.50	1.00	2.00			1.50
TCHR-ON-ASSIGN AIS BIL											
TCHR-ON-ASSIGN AVID											
TCHR-ON-ASSIGN ED SUPPORT							1.00				
TCHR-ON-ASSIGNMENT		1.60			1.00						
TCHR-ON-ASSIGNMENT OCIP											
TCHR-PHYSICAL EDUCATION				3.00	1.00		4.00	0.60			
TCHR-PRE-K								1.00			1.00
TCHR-PRE-K BILINGUAL											
TCHR-PRE-K SPED					1.00		1.00				
TCHR-PRINTING TRADES											
TCHR-READING							1.00			1.00	
TCHR-REGISTRAR		0.40						1.00		1.00	
TCHR-SCHL INSTR BUSINESS											
TCHR-SCHL INSTR NURSING											
TCHR-SCHOOL INSTRUCTOR				1.00	1.00	1.00					
TCHR-SCIENCE		4.40		5.00	1.20		1.00	2.00			
TCHR-SOCIAL STUDIES					1.00			1.00			1.00
TCHR-SPEC ED		10.40	2.00	7.00	9.00		10.50	12.40		7.10	7.50
TCHR-SPEC ED ACAD EVAL										1.00	1.00
TCHR-SPEC ED BIL ACAD EVAL											
TCHR-SPEC ED BILINGUAL											
TCHR-SPEC ED BLIND/VIS HANDI					1.00						
TCHR-SPEC ED GB		0.40					0.80	0.60		1.50	
TCHR-SPEC ED SP/HH		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				2.00			1.00				
TCHR-VOC ED											
TCHR-VOC ED,FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.					0.50						
TOA-BIL MATH/ELA SPECIALIST				1.00							
FTEs:		39.60	4.00	47.60	44.00	7.00	57.00	48.00	1.50	31.00	36.00
PERCENT		1.1%	0.1%	1.3%	1.2%	0.2%	1.5%	1.3%	0.0%	0.8%	1.0%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Teacher FTEs 2008-2009**

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	36-11	Grand Total
TCHR-INSTRUCTIONAL SUPPORT				1.00	1.00			4.00
TCHR-KINDERGARTEN-BILINGUAL								8.00
TCHR-KINDERGARTEN-FULL DAY			1.00					106.60
TCHR-LEAP								11.00
TCHR-MAGNET RESOURCE								1.00
TCHR-MAP				2.00				20.00
TCHR-MATH				1.00				154.35
TCHR-MECHANICAL TRADES			1.00					4.00
TCHR-MEDIA COMMUNICATIONS								3.25
TCHR-MUSIC,INSTRUMENTAL				1.00				31.80
TCHR-MUSIC,VOCAL			1.00		1.00			66.40
TCHR-NURSING								1.00
TCHR-ON ASSIGN-AIS			1.33	0.50				37.90
TCHR-ON ASSIGN-ELA			1.34		1.00			41.00
TCHR-ON ASSIGN-MATH SPEC			1.33	0.50				45.00
TCHR-ON-ASSIGN AIS BIL								3.00
TCHR-ON-ASSIGN AVID								21.00
TCHR-ON-ASSIGN ED SUPPORT				1.50				7.00
TCHR-ON-ASSIGNMENT					1.00		1.00	18.90
TCHR-ON-ASSIGNMENT OCIP								9.00
TCHR-PHYSICAL EDUCATION			1.00					135.00
TCHR-PRE-K								19.50
TCHR-PRE-K BILINGUAL								3.00
TCHR-PRE-K SPED								5.40
TCHR-PRINTING TRADES								1.50
TCHR-READING								2.20
TCHR-REGISTRAR								15.01
TCHR-SCHL INSTR BUSINESS								1.00
TCHR-SCHL INSTR NURSING								1.75
TCHR-SCHOOL INSTRUCTOR								100.31
TCHR-SCIENCE					1.00			146.35
TCHR-SOCIAL STUDIES					2.00			138.00
TCHR-SPEC ED			4.00	1.00	1.40			609.54
TCHR-SPEC ED ACAD EVAL								3.00
TCHR-SPEC ED BIL ACAD EVAL								1.00
TCHR-SPEC ED BILINGUAL								21.00
TCHR-SPEC ED BLIND/VIS HANDI								6.00
TCHR-SPEC ED GB				0.50				26.10
TCHR-SPEC ED SP/HH			1.00	1.00				132.00
TCHR-SPED TRAVEL TRAINER								1.00
TCHR-SPED VOC ASSESSMENT								1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOGY								5.00
TCHR-TECHNOLOGY								25.00
TCHR-VOC ED								1.00
TCHR-VOC ED,FOOD PREPARATION								2.00
TCHR-WELLNESS CTR. COOR.								7.00
TOA-BIL MATH/ELA SPECIALIST								1.00
FTEs:		1.00	32.00	19.00	15.00	-	2.00	3,679.81
PERCENT		0.0%	0.9%	0.5%	0.4%	0.0%	0.1%	100.0%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	1	2	3	4	5	6
72	BUS ATTENDANT-OPEN ENRLMNT L							
72	CLEANER L		2.00			0.50		0.50
72	FOOD SVC HLPR		16.56		5.93	18.53	1.38	2.88
72	FOOD SVC HLPR-UNDER 4HR/DA-B		0.10					
72	FOOD SVC HLPR-UNDER 4HR/DA-L L		2.20		1.88	5.15		
72	LOCKER ROOM ATTENDANT L							
73	ASST COOK					0.75		
73	CUSTODIAL ASSISTANT		11.00					3.00
74	COOK		3.96					
74	GUARD C							
74	PORTER		1.37			3.38	0.88	0.88
75	MESSENGER L							
78	CLERK TYPIST BILINGUAL C		2.00					1.00
78	CLERK TYPIST C		3.00				1.00	
78	CLERK TYPIST PT							
78	CLERK TYPIST PT 28 HRS							
78	CLERK TYPIST PT BILINGUAL		1.00					
78	CLERK TYPIST/40 HR							
79	COSTUME DESIGNER							
79	PROJECT WORKER / 40 HRS		2.00				0.50	0.50
79	PROJECT WORKER BIL 40 HRS							
79	PROJECT WORKER N							
79	PROJECT WORKER-BILINGUAL N							
79	SCHOOL SENTRY I		41.00		9.00	9.00	4.00	10.00
79	SCHOOL SENTRY I BILINGUAL		0.50		1.00	1.00		
79	SECURITY PATROL OFFICER							
79	TELEPHONE OPERATOR C							
80	AUDIO VISUAL ASSISTANT C		1.00					
80	CLASS 5 TRUCK DRIVER N							
80	CLERK III C							
80	CLERK III W/TYPING		6.00					
80	CLERK III WITH TYP BILGL C		1.00					
80	CLERK III WITH TYP/40 HR C							
80	DRIVER/MOVER N							
80	STOCK HANDLER N		2.00					
81	BUS ATTENDANT		0.50					
81	DUPL OFFSET MACH OPR C							
81	PAINTER N						1.00	
81	PAINTING CREW LEADER N							
82	ASST CUSTODIAN ENGINEER		9.00				7.00	1.00
82	AUTOMOTIVE STOCK CLERK C							
82	COOK MANAGER		5.39					
83	ACCOUNT CLERK TYPIST							
83	BUS DRIVER N							
83	BUS DRIVER P T N		3.10		2.50	1.50	1.06	0.50
83	CLERK II W/TYP BILGL/40 HR							
83	CLERK II WITH TYPING		7.50					2.00
83	CLERK II WITH TYPING BILGL							1.00
83	CLERK II WITH TYPING/40 HR		0.50					
83	CONTROL CLERK/40 HR							
83	COPY FINISHER							
83	FOOD SRVC FIELD SUPV							
83	LEGAL SECRETARY II C							
83	MUSICAL INV CNTRL ASST PT							
83	PAYROLL CLERK		1.00					

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	7	8	9	99	Total
72	BUS ATTENDANT-OPEN ENRLMNT L					19.86	19.86
72	CLEANER L		1.00	1.00	3.00	9.02	17.02
72	FOOD SVC HLPR		0.51	5.27	9.21	83.32	143.59
72	FOOD SVC HLPR-UNDER 4HR/DA-B						0.10
72	FOOD SVC HLPR-UNDER 4HR/DA-L L			0.47	0.44	2.96	13.10
72	LOCKER ROOM ATTENDANT L					3.00	3.00
73	ASST COOK					0.75	1.50
73	CUSTODIAL ASSISTANT		8.00	3.00	17.00	87.00	129.00
74	COOK				0.88	9.85	14.69
74	GUARD C					3.00	3.00
74	PORTER				2.81	17.54	26.86
75	MESSENGER L					2.00	2.00
78	CLERK TYPIST BILINGUAL C				4.00	12.00	19.00
78	CLERK TYPIST C			2.00	6.00	65.00	77.00
78	CLERK TYPIST PT					5.85	5.85
78	CLERK TYPIST PT 28 HRS		1.00				1.00
78	CLERK TYPIST PT BILINGUAL						1.00
78	CLERK TYPIST/40 HR					2.00	2.00
79	COSTUME DESIGNER					1.00	1.00
79	PROJECT WORKER / 40 HRS				1.00	2.00	6.00
79	PROJECT WORKER BIL 40 HRS				2.00		2.00
79	PROJECT WORKER N				1.00	11.00	12.00
79	PROJECT WORKER-BILINGUAL N					1.00	1.00
79	SCHOOL SENTRY I		2.00	1.00	6.00	46.00	128.00
79	SCHOOL SENTRY I BILINGUAL					3.00	5.50
79	SECURITY PATROL OFFICER					5.00	5.00
79	TELEPHONE OPERATOR C					6.00	6.00
80	AUDIO VISUAL ASSISTANT C				4.00	6.00	11.00
80	CLASS 5 TRUCK DRIVER N				1.00	13.00	14.00
80	CLERK III C					1.00	1.00
80	CLERK III W/TYPING		2.00	3.00	6.00	39.00	56.00
80	CLERK III WITH TYP BILGL C		1.00	1.00	4.00	10.00	17.00
80	CLERK III WITH TYP/40 HR C					2.00	2.00
80	DRIVER/MOVER N					3.00	3.00
80	STOCK HANDLER N				1.00	8.00	11.00
81	BUS ATTENDANT			1.50	1.50	17.34	20.84
81	DUPL OFFSET MACH OPR C					1.00	1.00
81	PAINTER N					3.00	4.00
81	PAINTING CREW LEADER N					2.00	2.00
82	ASST CUSTODIAN ENGINEER		1.00	1.00	4.00	43.00	66.00
82	AUTOMOTIVE STOCK CLERK C					1.00	1.00
82	COOK MANAGER				1.00	14.00	20.39
83	ACCOUNT CLERK TYPIST		1.00			6.00	7.00
83	BUS DRIVER N					12.00	12.00
83	BUS DRIVER P T N			2.19	3.76	41.89	56.50
83	CLERK II W/TYP BILGL/40 HR					1.00	1.00
83	CLERK II WITH TYPING		1.00	5.00	11.00	44.00	70.50
83	CLERK II WITH TYPING BILGL				2.00	7.00	10.00
83	CLERK II WITH TYPING/40 HR					12.00	12.50
83	CONTROL CLERK/40 HR					2.00	2.00
83	COPY FINISHER					1.00	1.00
83	FOOD SRVC FIELD SUPV					3.00	3.00
83	LEGAL SECRETARY II C					3.00	3.00
83	MUSICAL INV CNTRL ASST PT					1.20	1.20
83	PAYROLL CLERK						1.00

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	1	2	3	4	5	6
83	STOCK CLERK C		1.50					1.00
84	BUS DISPATCHER							
84	CASH MANAGEMENT ANALYST C							
84	CHILD DEVELOPMENT ASSISTANT C							
84	CHILD DEVELOPMENT ASSIST-BIL							
84	CUSTODIAN ENGINEER	2.50					1.00	
84	HELP DESK ASSISTANT	1.00						
84	LANG ASSESSOR ASST BIL	1.00						
84	LANGUAGE ASSESSOR ASSISTANT	1.00						
84	MAINTENANCE MECHANIC I N	2.00						
84	SECRETARY II BILINGUAL							
84	SECRETARY II C							
84	TROUBLESHOOTER							
85	ATTENDANCE ASSISTANT C							
85	CLERK I BILINGUAL C							
85	CLERK I C							
85	CLERK I/40 HR C							
85	HOME SCHL ASST 40 HRS							
85	HOME SCHOOL ASSISTANT N	14.00						
85	HOME SCHOOL ASST BIL							
85	PRINCIPAL PAYROLL CLERK C							
85	SENIOR ACCT CLERK TYP/40 HR C							
85	TECHNICAL DIRECTOR C							
85	WORD PROCESSING OPER II C							
86	BUS DISCIPLINE COORDINATOR							
86	LEAD SCHOOL SECRETARY							
86	SCHOOL SECRETARY BILGL/40 HR C							1.00
86	SCHOOL SECRETARY/40 HR C	1.00				1.00		
86	SENIOR AUTO MECHANIC N							
86	SENIOR CONTROL CLERK-40 HRS							
86	TRANSPORTATION TECHNICIAN C	1.00						
86	WORD PROC OPER I - 40 HRS							
86	WORD PROCESSING OPER I C							
87	ASST EMPLOYEE BENEFITS TECH C							
87	COMPUTER SERVICES LIAISON							
87	COORDINATOR OF SENTRY PROGRAMS	3.00						
87	OCCUP THERAPY ASST C							
87	PRINCIPAL ACCOUNT CLERK							
87	SENIOR DUPL OFFSET MACH OPR C							
87	SENIOR SCHOOL SECRETARY C							
87	SR SCHOOL SECRETARY BILINGUAL							
88	BUS OPERATIONS EXPEDITER C							
88	CAFETERIA MANAGER	2.00						
88	COORD OF SAFETY C							
88	FOREIGN LANGUAGE TRANSLATOR							
88	FOREIGN LANGUAGE TRANSLATOR C							
88	MAINT MECHANIC I (FORMAN) N							
88	SENIOR COMPUTER OPERATOR 35 HR							
88	SUPERVISING STOCK CLERK C							
89	ACCOUNTANT C							
89	PROJECT ASSISTANT 40 HRS	2.00			6.00			
89	PROJECT ASSISTANT C						0.80	
89	WORD PROCESSING SUPERVISOR C							
90	ACCOMPANIST							
90	AUTOMATED ROUTING SPECIALIST							



**PERSONNEL SUMMARY**  
**Rochester City School District**  
**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	7	8	9	99	Total
83	STOCK CLERK C		1.00	2.00	6.00	6.00	17.50
84	BUS DISPATCHER					3.00	3.00
84	CASH MANAGEMENT ANALYST C					1.00	1.00
84	CHILD DEVELOPMENT ASSISTANT C			1.00		3.00	4.00
84	CHILD DEVELOPMENT ASSIST-BIL					1.00	1.00
84	CUSTODIAN ENGINEER					51.00	54.50
84	HELP DESK ASSISTANT						1.00
84	LANG ASSESSOR ASST BIL						1.00
84	LANGUAGE ASSESSOR ASSISTANT						1.00
84	MAINTENANCE MECHANIC I N				1.00	57.00	60.00
84	SECRETARY II BILINGUAL					2.00	2.00
84	SECRETARY II C		1.00		2.00	3.00	6.00
84	TROUBLESHOOTER					10.00	10.00
85	ATTENDANCE ASSISTANT C					1.00	1.00
85	CLERK I BILINGUAL C					2.00	2.00
85	CLERK I C					4.00	4.00
85	CLERK I/40 HR C					2.00	2.00
85	HOME SCHL ASST 40 HRS		1.00			2.00	3.00
85	HOME SCHOOL ASSISTANT N		1.00		2.00	6.00	23.00
85	HOME SCHOOL ASST BIL					3.00	3.00
85	PRINCIPAL PAYROLL CLERK C					2.00	2.00
85	SENIOR ACCT CLERK TYP/40 HR C				1.00	1.00	2.00
85	TECHNICAL DIRECTOR C				1.00	2.00	3.00
85	WORD PROCESSING OPER II C					10.00	10.00
86	BUS DISCIPLINE COORDINATOR					1.00	1.00
86	LEAD SCHOOL SECRETARY					1.00	1.00
86	SCHOOL SECRETARY BILGL/40 HR C			1.00		2.00	4.00
86	SCHOOL SECRETARY/40 HR C		1.00		3.00	30.00	36.00
86	SENIOR AUTO MECHANIC N			1.00		8.00	9.00
86	SENIOR CONTROL CLERK-40 HRS					1.00	1.00
86	TRANSPORTATION TECHNICIAN C				1.00	1.00	3.00
86	WORD PROC OPER I - 40 HRS					1.00	1.00
86	WORD PROCESSING OPER I C					1.00	1.00
87	ASST EMPLOYEE BENEFITS TECH C					1.00	1.00
87	COMPUTER SERVICES LIAISON		1.00				1.00
87	COORDINATOR OF SENTRY PROGRAMS						3.00
87	OCCUP THERAPY ASST C					5.00	5.00
87	PRINCIPAL ACCOUNT CLERK					1.00	1.00
87	SENIOR DUPL OFFSET MACH OPR C					1.00	1.00
87	SENIOR SCHOOL SECRETARY C			1.00	1.00	17.00	19.00
87	SR SCHOOL SECRETARY BILINGUAL					2.00	2.00
88	BUS OPERATIONS EXPEDITER C					4.00	4.00
88	CAFETERIA MANAGER					6.00	8.00
88	COORD OF SAFETY C					1.00	1.00
88	FOREIGN LANGUAGE TRANSLATOR					1.00	1.00
88	FOREIGN LANGUAGE TRANSLATOR C					2.00	2.00
88	MAINT MECHANIC I (FORMAN) N					6.00	6.00
88	SENIOR COMPUTER OPERATOR 35 HR					1.00	1.00
88	SUPERVISING STOCK CLERK C			1.00			1.00
89	ACCOUNTANT C					2.00	2.00
89	PROJECT ASSISTANT 40 HRS						8.00
89	PROJECT ASSISTANT C					1.00	1.80
89	WORD PROCESSING SUPERVISOR C					1.00	1.00
90	ACCOMPANIST					5.00	5.00
90	AUTOMATED ROUTING SPECIALIST					1.00	1.00

**PERSONNEL SUMMARY**  
**Rochester City School District**

**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	1	2	3	4	5	6
90	CUSTOMER SERVICE REP							
90	GRAPHIC ARTIST							
90	TELEPHONE TECHNICIAN C							
90	TRANSPORTATION ASSISTANT							
91	ARTS IN EDUCATION COORDINATOR							
91	DISTR PROCESSING TECH/40 HR C							1.00
91	PROJECT COORDINATOR N							
92	DATA RETRIEVAL SPECIALIST/35 H							
92	DATA RETRIEVAL SPECIALIST/40 H							
92	TELEVISION PRODUCTION SPEC							
93	DATA PROCESSING COORDINATOR C							
93	DISTRIBUTED PROCESSING COORD N							
93	GRANTS COORDINATOR							
93	NETWORK ADMINISTRATOR C							1.00
93	PROGRAMMER ANALYST/40 HR C							
93	PROJECT ADMINISTRATOR C							
93	PROJECT ADMINISTRATOR/40 HR C						1.00	
93	PROJECT ADMINISTRATOR-BIL							
93	RESEARCH ANALYST C							
94	MANAGEMENT ANALYST-40 HRS							
94	SCHOOL SELECTION SPECIALIST C							
94	SYSTEMS ANALYST C							
95	COORD OF OCCUPATIONAL THERAP C							
95	OCCUPATIONAL THERAPIST						3.00	3.40
95	PHYSICAL THERAPIST		1.39					
TOTAL			157.07	-	26.31	40.81	22.62	30.66
PERCENT			10.5%	0.0%	1.8%	2.7%	1.5%	2.0%

**PERSONNEL SUMMARY**  
**Rochester City School District**

**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

Bracket	POSITION	STEP:	7	8	9	99	Total
90	CUSTOMER SERVICE REP			1.00			1.00
90	GRAPHIC ARTIST					1.00	1.00
90	TELEPHONE TECHNICIAN C					3.00	3.00
90	TRANSPORTATION ASSISTANT					1.00	1.00
91	ARTS IN EDUCATION COORDINATOR					1.00	1.00
91	DISTR PROCESSING TECH/40 HR C			1.00	4.00	7.00	13.00
91	PROJECT COORDINATOR N					1.00	1.00
92	DATA RETRIEVAL SPECIALIST/35 H					1.00	1.00
92	DATA RETRIEVAL SPECIALIST/40 H				0.00	4.00	4.00
92	TELEVISION PRODUCTION SPEC					1.00	1.00
93	DATA PROCESSING COORDINATOR C						0.00
93	DISTRIBUTED PROCESSING COORD N					1.00	1.00
93	GRANTS COORDINATOR		1.00				1.00
93	NETWORK ADMINISTRATOR C					4.00	5.00
93	PROGRAMMER ANALYST/40 HR C					2.00	2.00
93	PROJECT ADMINISTRATOR C				2.00		2.00
93	PROJECT ADMINISTRATOR/40 HR C					2.00	3.00
93	PROJECT ADMINISTRATOR-BIL					1.00	1.00
93	RESEARCH ANALYST C					1.00	1.00
94	MANAGEMENT ANALYST-40 HRS					1.00	1.00
94	SCHOOL SELECTION SPECIALIST C					3.00	3.00
94	SYSTEMS ANALYST C					1.00	1.00
95	COORD OF OCCUPATIONAL THERAP C					1.00	1.00
95	OCCUPATIONAL THERAPIST		2.00	3.00	0.00	22.60	34.00
95	PHYSICAL THERAPIST				0.60	7.01	9.00
TOTAL			27.51	38.43	117.20	1,038.19	1,498.80
PERCENT			1.8%	2.6%	7.8%	69.3%	100.0%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Rochester Association of Paraprofessional FTEs 2008-2009**

Bracket	POSITION	STEP:	1	2	3	4	5	6	7	8
77	PARA ADA					2.00				
	PARA BILINGUAL									
	PARA BILINGUAL 32.5 HRS									
	PARA BILINGUAL 35 HRS									
	PARA BREAK		2.00	3.00	3.00	1.00	1.00	1.00	3.00	5.00
	PARA BREAK 35 HRS									
	PARA ESOL									
	PARA INTERVENTION									
	PARA LEAP		0.40							
	PARA MISC		1.40		0.60				2.00	
	PARA POOL									
	PARA POOL 30 HRS								1.00	
	PARA POOL 32.5 HRS			2.00			1.00			2.00
	PARA PRE-K		1.00							0.00
	PARA PRE-K 30 HRS		2.50						1.00	
	PARA PRE-K 35 HRS									
	PARA PRE-K BIL 32.5 HRS									
	PARA PRE-K BILINGUAL		1.00		1.00					
	PARA PRE-K SPED									
	PARA PRE-K SPED 30 HRS.									
	PARA PRIMARY PROJ		0.00		3.60	2.20				1.00
	PARA REG ELEM								1.00	
	PARA SPEC ED		5.00	3.00	20.00	8.00	2.00	1.00	12.00	5.00
	PARA SPEC ED 1:1		16.00	4.00	5.00	4.00	0.00	0.00	3.00	3.00
	PARA SPEC ED 32.5 HRS		10.00	2.00	8.00	3.00	4.00		11.00	5.00
	PARA SPEC ED 35 HRS		0.00							
	PARA SPED 1:1 32.5 HRS		8.00		2.00		1.00		3.00	
	PARA TECHNOLOGY				1.00					
	PARENT LIAISON		6.00			1.00	1.00	1.00		
	SR ASSOC PMHP PARA									
	TCH ASST - FAST FORWARD TECH				1.00			1.00		
	TCHR ASST - RAP PRESIDENT									
	TCHR ASST - RDG FIRST									
	TCHR ASST - SFA									1.00
	TCHR ASST - SPECIAL EDUCATION		21.50		7.00	6.00	15.00		13.00	5.00
	TEACHER ASSISTANT									
TOTAL			74.80	14.00	52.20	27.20	25.00	4.00	50.00	27.00
PERCENT			10.4%	2.0%	7.3%	3.8%	3.5%	0.6%	7.0%	3.8%

**PERSONNEL SUMMARY**  
**Rochester City School District**  
**Rochester Association of Paraprofessional FTEs 2008-2009**

Bracket	POSITION	STEP:	9	10	11	12	13	14	TOTAL
77	PARA ADA							1.00	3.00
	PARA BILINGUAL		1.00					2.00	3.00
	PARA BILINGUAL 32.5 HRS			1.00					1.00
	PARA BILINGUAL 35 HRS							1.00	1.00
	PARA BREAK		3.00	3.00	1.00			54.00	80.00
	PARA BREAK 35 HRS							4.00	4.00
	PARA ESOL							1.00	1.00
	PARA INTERVENTION		1.00	2.00				5.00	8.00
	PARA LEAP							7.00	7.40
	PARA MISC			1.00				1.00	6.00
	PARA POOL		1.00						1.00
	PARA POOL 30 HRS		1.00					1.00	3.00
	PARA POOL 32.5 HRS			1.00				2.00	8.00
	PARA PRE-K		1.00					4.00	6.00
	PARA PRE-K 30 HRS		1.00	3.50				5.50	13.50
	PARA PRE-K 35 HRS							1.00	1.00
	PARA PRE-K BIL 32.5 HRS							1.00	1.00
	PARA PRE-K BILINGUAL								2.00
	PARA PRE-K SPED							1.00	1.00
	PARA PRE-K SPED 30 HRS.		1.00					2.00	3.00
	PARA PRIMARY PROJ		2.00	0.00	1.60	0.60		3.80	14.80
	PARA REG ELEM			1.50				1.50	4.00
	PARA SPEC ED		12.00	9.00	3.00		5.00	49.00	134.00
	PARA SPEC ED 1:1		4.00	4.00				29.00	72.00
	PARA SPEC ED 32.5 HRS		6.00	5.00	1.00		1.00	44.00	100.00
	PARA SPEC ED 35 HRS							3.00	3.00
	PARA SPED 1:1 32.5 HRS							3.00	17.00
	PARA TECHNOLOGY				1.00				2.00
	PARENT LIAISON		1.00	3.00				20.00	33.00
	SR ASSOC PMHP PARA		1.00	1.00	1.00			2.00	5.00
	TCH ASST - FAST FORWARD TECH							3.00	5.00
	TCHR ASST - RAP PRESIDENT							1.00	1.00
	TCHR ASST - RDG FIRST			1.00				8.00	9.00
	TCHR ASST - SFA							1.00	2.00
	TCHR ASST - SPECIAL EDUCATION		16.00	13.00	1.00		2.00	61.00	160.50
	TEACHER ASSISTANT							1.00	1.00
TOTAL			52.00	49.00	9.60	0.60	8.00	323.80	717.20
PERCENT			7.3%	6.8%	1.3%	0.1%	1.1%	45.1%	100.0%

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# The New York State District Report Card

**Accountability  
and Overview Report  
2006 – 07**

District **ROCHESTER CITY SCHOOL DISTRICT**  
District ID **26-16-00-01-0000**  
Superintendent **WILLIAM CALA**  
Telephone **(585) 262-8378**  
Grades **K-12, UE, US**

## 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](mailto: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 2007–08 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.

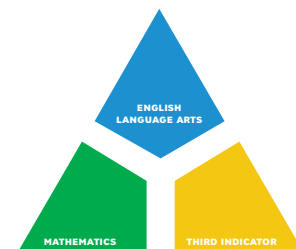
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## Understanding How Accountability Works in New York State

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 2006–07, the third indicator is science at the elementary/middle level and graduation rate at the secondary level. Schools or districts that meet predefined goals 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](http://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 2006–07 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. (NYSESLAT is used only for participation.) At the secondary level, the PI of each group in the 2003 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 qualify for Safe Harbor using the third indicator, science or graduation rate.

### 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 2002 graduation-rate cohort in the All Students group earning a high school diploma by August 31, 2006 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 2002 graduation-rate cohort earning a local diploma by August 31, 2006 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 for English and Mathematics

The 2003 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2003–04 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2003–04 school year, who were enrolled on October 4, 2006 and did not transfer to a diploma granting program. Students who earned a high school equivalency diploma or were enrolled in an approved high school equivalency preparation program on June 30, 2007, are not included in the 2003 school accountability cohort. The 2003 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 AMO's for each grade level 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](http://www.emsc.nysed.gov/irts).

### Graduation-Rate Cohort

This term is defined on the graduation-rate accountability page.

### 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 to Level 4. (See performance level definitions on the Overview Summary page.) At the elementary/middle level, the PI is calculated using the following equation:

$$100 \times \left[ \frac{\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Continuously Enrolled Tested Students}} \right]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times \left[ \frac{\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Cohort Members}} \right]$$

A list of tests used to measure student performance for accountability is available at [www.emsc.nysed.gov/irts](http://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 2006–07 safe harbor targets were calculated using the following equation:

$$2005-06 \text{ PI} + (200 - \text{the } 2005-06 \text{ PI}) \times 0.10$$

### Science Progress Target

The elementary/middle-level 2006–07 Science Progress Target is calculated by adding one point to the 2005–06 PI. The 2007–08 Science Progress Target is calculated by adding one point to the 2006–07 PI. The 2006–07 target is provided for groups whose PI was below the State Science Standard in 2006–07.

### Science Standard

The criterion value that represents a minimally satisfactory performance in science. In 2006–07, 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](http://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.

**Pending** – A district's status is "Pending" if the district requires special evaluation procedures and they have not yet been completed.

## Summary

### Overall Accountability Status (2007–08)

#### ▲ Improvement (Year 5)

ELA ▲ Improvement (Year 5) Science ▲ Good Standing

Math ▲ Good Standing Graduation Rate ▲ Improvement (Year 2)

### Title I Part A Funding

#### Years the District Received Title I Part A Funding

2005–06	2006–07	2007–08
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
<b>All Students</b>	✓	✓	✓	✗	✗	✓
<b>Ethnicity</b>						
American Indian or Alaska Native	✓	✓		—	—	
Black or African American	✓	✓		✗	✓ <sup>SH</sup>	
Hispanic or Latino	✗	✓		✗	✗	
Asian or Native Hawaiian/Other Pacific Islander	✓	✓		✓	✓	
White	✓	✓		✗	✓	
Multiracial						
<b>Other Groups</b>						
Students with Disabilities	✗	✓		✗	✗	
Limited English Proficient	✓ <sup>SH</sup>	✓		✓ <sup>SH</sup>	✗	
Economically Disadvantaged	✓	✓		✓ <sup>SH</sup>	✓ <sup>SH</sup>	
<b>Student groups making AYP in each subject</b>	✗ 7 of 9	✓ 9 of 9	✓ 1 of 1	✗ 3 of 8	✗ 4 of 8	✓ 1 of 1

#### AYP Status

- ✓ Made AYP
- ✓<sup>SH</sup> 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 (Year 5 & Above) ▲
- Pending – Requires Special Evaluation

##### 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 (2007–08)



Improvement (Year 5)

### Accountability Measures

7 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 2007-08, the district will be In Need of Improvement (Year 6) in 2008-09. If this district makes AYP at either the elementary/middle or secondary level in 2007-08, the district will remain In Need of Improvement (Year 5) in 2008-09. [210]

### How did students in each accountability group perform on elementary/middle-level English Language Arts accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2006–07	2007–08
<b>All Students</b> (15360:14670)	✓	✓	99%	✓	126	121		
<b>Ethnicity</b>								
American Indian or Alaska Native (39:39)	✓	—	—	✓	144	106		
Black or African American (10060:9697)	✓	✓	98%	✓	123	121		
Hispanic or Latino (3279:3055)	✗	✓	98%	✗	118	120	120	126
Asian or Native Hawaiian/Other Pacific Islander (238:215)	✓	✓	99%	✓	149	114		
White (1744:1664)	✓	✓	99%	✓	149	119		
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities <sup>4</sup> (2938:2770)	✗	✓	97%	✗	77	120	101	89
Limited English Proficient <sup>5</sup> (1328:1905)	✓ <sup>SH</sup>	✓	99%	✓ <sup>SH</sup>	107	120	106	116
Economically Disadvantaged (12324:11844)	✓	✓	99%	✓	123	121		
<b>Final AYP Determination</b>	✗ 7 of 9							

#### NOTES

<sup>1</sup> 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.

<sup>2</sup> 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 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

<sup>3</sup> For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2006–07, data for 2005–06 and 2006–07 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2006–07, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

<sup>4</sup> 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.

<sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ 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 Mathematics

### Accountability Status for This Subject (2007–08)



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 2008-09. [201]

### How did students in each accountability group perform on elementary/middle-level Mathematics accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2006–07	2007–08
<b>All Students</b> (15355:14651)	✓	✓	99%	✓	117	85		
<b>Ethnicity</b>								
American Indian or Alaska Native (39:38)	✓	—	—	✓	134	70		
Black or African American (10036:9636)	✓	✓	99%	✓	112	85		
Hispanic or Latino (3302:3102)	✓	✓	99%	✓	115	84		
Asian or Native Hawaiian/Other Pacific Islander (241:229)	✓	✓	99%	✓	152	79		
White (1737:1646)	✓	✓	99%	✓	146	83		
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities <sup>4</sup> (2953:2765)	✓	✓	97%	✗	75	84	84	88
Limited English Proficient <sup>5</sup> (1349:1998)	✓	✓	99%	✓	113	84		
Economically Disadvantaged (12308:11837)	✓	✓	99%	✓	116	85		
<b>Final AYP Determination</b>	✓ 9 of 9							

#### NOTES

<sup>1</sup> 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.

<sup>2</sup> 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 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

<sup>3</sup> For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2006–07, data for 2005–06 and 2006–07 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2006–07, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

<sup>4</sup> 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.

<sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ 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**  
**(2007–08)**

**Accountability Measures** 1 of 1 Student groups making AYP in Science  
 Made AYP

**Prospective Status** This district will be in good standing in 2008-09. [201]

### How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP		Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives	
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2006–07 2007–08
<b>All Students</b> (5368:4808)		Qualified		93%		134	100	
<b>Ethnicity</b>								
American Indian or Alaska Native (9:7)		–	–	–	–	–	–	–
Black or African American (3570:3213)		Qualified		93%		129	100	
Hispanic or Latino (1129:988)		Qualified		93%		135	100	
Asian or Native Hawaiian/Other Pacific Islander (94:86)		Qualified		93%		156	100	
White (566:514)		Qualified		95%		163	100	
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities (1055:902)		Qualified		90%		107	100	
Limited English Proficient <sup>4</sup> (419:626)		Qualified		92%		138	100	
Economically Disadvantaged (4083:3729)		Qualified		94%		133	100	
<b>Final AYP Determination</b>		1 of 1						

#### NOTES




<sup>1</sup> 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.

<sup>2</sup> 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 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

<sup>3</sup> Groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion. For districts with fewer than 30 continuously enrolled tested students in 2006–07, data for 2005–06 and 2006–07 were combined to determine counts and performance indices.

<sup>4</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

#### 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 (2007–08)



Improvement (Year 5)

### Accountability Measures

3 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 2007-08, the district will be In Need of Improvement (Year 6) in 2008-09. If this district makes AYP at either the elementary/middle or secondary level in 2007-08, the district will remain In Need of Improvement (Year 5) in 2008-09. [210]

### How did students in each accountability group perform on secondary-level English Language Arts accountability measures?

Student Group (12th Graders: 2003 Cohort) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2006–07	2007–08
<b>All Students</b> (1642:1699)	<b>X</b>	<b>✓</b>	97%	<b>X</b>	132	156	135	139
<b>Ethnicity</b>								
American Indian or Alaska Native (2:2)	—	—	—	—	—	—	—	—
Black or African American (1127:1154)	<b>X</b>	<b>✓</b>	98%	<b>X</b>	129	156	131	136
Hispanic or Latino (254:296)	<b>X</b>	<b>✓</b>	97%	<b>X</b>	119	153	125	127
Asian or Native Hawaiian/Other Pacific Islander (33:32)	<b>✓</b>	—	—	<b>✓</b>	169	142		
White (454:215)	<b>X</b>	<b>X</b>	94%	<b>✓</b>	159	151		
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities (477:278)	<b>X</b>	<b>X</b>	88%	<b>X</b>	65	152	79	79
Limited English Proficient <sup>4</sup> (68:91)	<b>✓</b> <sup>SH</sup>	<b>✓</b>	97%	<b>✓</b> <sup>SH</sup>	96	149	87	106
Economically Disadvantaged (748:839)	<b>✓</b> <sup>SH</sup>	<b>✓</b>	98%	<b>✓</b> <sup>SH</sup>	130	155	95	137
<b>Final AYP Determination</b>	<b>X</b> 3 of 8							

#### NOTES

<sup>1</sup> These data show the count of 12th graders in 2006–07 (used for Participation) followed by the count of students in the 2003 cohort (used for Performance).

<sup>2</sup> 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 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

<sup>3</sup> For districts with fewer than 30 students in the 2003 cohort, data for 2002 and 2003 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2003 cohort in the All Students group, groups with fewer than 30 students in the 2003 cohort are not required to meet the performance criterion.

<sup>4</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ 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



## Secondary-Level Mathematics

### Accountability Status for This Subject (2007–08)



Good Standing

### Accountability Measures

4 of 8

Student groups making AYP in Mathematics



Did not make AYP

### Prospective Status

This district will be in good standing in 2008-09. [201]

### How did students in each accountability group perform on secondary-level Mathematics accountability measures?

Student Group (12th Graders: 2003 Cohort) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2006–07	2007–08
<b>All Students</b> (1642:1699)	<b>X</b>	<b>✓</b>	97%	<b>X</b>	143	149	146	149
<b>Ethnicity</b>								
American Indian or Alaska Native (2:2)	—	—	—	—	—	—	—	—
Black or African American (1127:1154)	<b>✓</b> SH	<b>✓</b>	97%	<b>✓</b> SH	142	149	142	148
Hispanic or Latino (254:296)	<b>X</b>	<b>✓</b>	96%	<b>X</b>	127	146	137	134
Asian or Native Hawaiian/Other Pacific Islander (33:32)	<b>✓</b>	—	—	<b>✓</b>	191	135		
White (454:215)	<b>✓</b>	<b>✓</b>	95%	<b>✓</b>	163	144		
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities (477:278)	<b>X</b>	<b>X</b>	89%	<b>X</b>	91	145	98	102
Limited English Proficient <sup>4</sup> (68:91)	<b>X</b>	<b>✓</b>	96%	<b>X</b>	107	142	113	116
Economically Disadvantaged (748:839)	<b>✓</b> SH	<b>✓</b>	97%	<b>✓</b> SH	145	148	118	151
<b>Final AYP Determination</b>	<b>X</b> 4 of 8							

#### NOTES

<sup>1</sup> These data show the count of 12th graders in 2006–07 (used for Participation) followed by the count of students in the 2003 cohort (used for Performance).

<sup>2</sup> 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 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

<sup>3</sup> For districts with fewer than 30 students in the 2003 cohort, data for 2002 and 2003 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2003 cohort in the All Students group, groups with fewer than 30 students in the 2003 cohort are not required to meet the performance criterion.

<sup>4</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ 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 (2007–08)



Improvement (Year 2)

### Accountability Measures

1 of 1

Student groups making AYP in Graduation Rate



Made 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 2007-08, the district will be In Need of Improvement (Year 3) in 2008-09. If this district makes AYP in 2007-08, the district will be in good standing in 2008-09. [222]

### How did students in each accountability group perform on graduation rate accountability measures?

Student Group (Cohort Count) <sup>1</sup>	Graduation		Objectives		
	AYP	Met Criterion	Graduation Rate <sup>2</sup>	State Standard	Progress Target 2006–07 2007–08
<b>All Students</b> (1711)	✓	✓	58%	55%	
<b>Ethnicity</b>					
American Indian or Alaska Native (3)		–	–	–	– –
Black or African American (1179)	✓	✓	56%	55%	
Hispanic or Latino (265)	✓	✓	52%	55%	39% 53%
Asian or Native Hawaiian/Other Pacific Islander (30)	✓	✓	77%	55%	
White (234)	✓	✓	73%	55%	
Multiracial (0)					
<b>Other Groups</b>					
Students with Disabilities (395)	✓	✓	30%	55%	18% 31%
Limited English Proficient <sup>3</sup> (26)		–	–	–	– –
Economically Disadvantaged (900)	✓	✓	56%	55%	
<b>Final AYP Determination</b> ✓ 1 of 1					

#### NOTES

<sup>1</sup> 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.

<sup>2</sup> Percentage of the 2002 cohort that earned a local or Regents diploma by August 31, 2006.

<sup>3</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

## Graduation Rate Information

For a school or a district to make AYP in graduation rate, the percentage of 2002 graduation-rate cohort members earning a local or Regents diploma by August 31, 2006 for the "All Students" group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2006–07.

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 2002 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

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. The 2007–08 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2002 cohort earning a local or Regents diploma by August 31, 2006. This target is provided for each group whose percentage earning a local or Regents diploma by August 31, 2006 is below the Graduation-Rate Standard in 2006–07 (55%). Groups with fewer than 30 cohort members are not subject to this criterion.

# 3 School Accountability Status

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## 2007–08 Accountability Status of Schools in Your District

This section lists all schools in your district by 2007–08 accountability status.

### Federal Title I Status

### New York State Status

#### Good Standing

39 schools identified 67% of total

BENJAMIN FRANKLIN MONTESSORI SCHOOL  
NORTHEAST COLLEGE PREPARATORY HIGH SCHOOL  
NORTHWEST COLLEGE PREPARATORY HIGH SCHOOL  
SCHOOL 1-MARTIN B ANDERSON  
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 2-CLARA BARTON  
SCHOOL 20-HENRY LOMB SCHOOL  
SCHOOL 23-FRANCIS PARKER  
SCHOOL 25-NATHANIEL HAWTHORNE  
SCHOOL 28-HENRY HUDSON  
SCHOOL 29-ADLAI E STEVENSON  
SCHOOL 3-NATHANIEL ROCHESTER  
SCHOOL 30-GENERAL ELWELL S OTIS  
SCHOOL 33-AUDUBON  
SCHOOL 34-DR LOUIS A CERULLI  
SCHOOL 36-HENRY W LONGFELLOW  
SCHOOL 39-ANDREW J TOWNSON  
SCHOOL 4-GEORGE MATHER FORBES  
SCHOOL 41-KODAK PARK  
SCHOOL 43-THEODORE ROOSEVELT  
SCHOOL 44-LINCOLN PARK  
SCHOOL 46-CHARLES CARROLL  
SCHOOL 5-JOHN WILLIAMS  
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 7-VIRGIL GRISSOM  
SCHOOL 8-ROBERTO CLEMENTE  
SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT  
EDISON  
SCHOOL OF THE ARTS  
SCHOOL WITHOUT WALLS  
SKILLED TRADES AT EDISON

#### Improvement (Year 1)

9 schools identified 16% of total

BIOSCIENCE & HEALTH CAREER HS AT FRANKLIN  
DR FREDDIE THOMAS HIGH SCHOOL

(continued)

# 3 School Accountability Status

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## 2007–08 Accountability Status of Schools in Your District Continued

### Federal Title I Status

### New York State Status

#### Improvement (Year 1) (continued)

GLOBAL MEDIA ARTS HS AT FRANKLIN  
SCHOOL 22-LINCOLN SCHOOL  
SCHOOL 35-PINNACLE  
SCHOOL 42-ABELARD REYNOLDS  
SCHOOL 6-DAG HAMMARSKJOLD  
SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON  
SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT  
EDISON

#### Improvement (Year 2)

1 school identified 2% of total  
  
INTERNATIONAL FINANCE & ECONOMIC DEVELOPMENT HS AT  
FRANKLIN

#### Corrective Action

1 school identified 2% of total  
  
JOSEPH C WILSON MAGNET HIGH SCHOOL

#### Planning for Restructuring

1 school identified 2% of total  
  
SCHOOL 45-MARY MCLEOD BETHUNE

#### Restructuring (Year 2)

4 schools identified 7% of total  
  
EAST HIGH SCHOOL  
JAMES MONROE HIGH SCHOOL  
JOHN MARSHALL HIGH SCHOOL  
SCHOOL 9-DR MARTIN LUTHER KING JR

#### Restructuring (Year 3)

1 school identified 2% of total  
  
FREDERICK DOUGLASS PREPARATORY SCHOOL

#### Restructuring (Year 4)

2 schools identified 3% of total  
  
CHARLOTTE HIGH SCHOOL  
THOMAS JEFFERSON HIGH SCHOOL