

**ROCHESTER CITY SCHOOL DISTRICT
2009-10 BUDGET BOOK AND DISTRICT PROFILE**

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Van Henri White, Vice President
Thomas Brennan
Melisza Campos
Cynthia Elliott
Willa Powell
Allen Williams
Sarah DeLaus, Student Representative

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Jean-Claude Brizard

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Jeanette Silvers, Chief Accountability Officer

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David Adams, Manager of Financial Reporting
De Lores Alexander Vickers, Clerical Support
Samuel Cordaro, Senior Budget Analyst
Colleen Guyett, Budget Analyst
Candice Henlyshyn, Senior Budget Analyst
Karen Jacobs, Principal Management Analyst
Charles Kaye, Senior Management Analyst
Glendine Miller, Senior Budget Analyst
Elizabeth Spalty, Senior Budget Analyst

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David Peele, Administrative Analyst

SPECIAL ASSISTANCE

Kevin Monaghan, Senior Information Services Business Analyst
Lorene Mulhern, Graphic Artist
Brenda Smith, Print Shop Manager

For additional information regarding the District, please visit www.rcsdk12.org

BOARD OF EDUCATION PROFILES



MALIK EVANS

Malik Evans is serving his second term as Board President. He is a graduate of Rochester City Schools and the University of Rochester. Elected in 2003, Mr. Evans became the youngest member ever to sit on the Rochester Board of Education. He is a Vice President with M & T Bank and he sits on the boards of several organizations. A passionate believer in the power of education and the importance of community service, Malik Evans is a strong role model for students in the City School District.



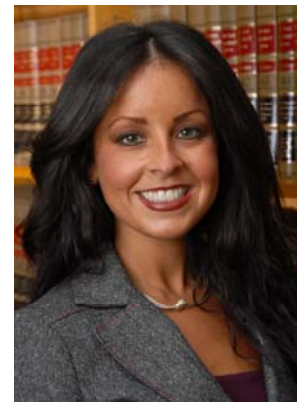
VAN HENRI WHITE

Van Henri White was elected to the Board of Education in 2007, and is currently in his second term as Vice President. Mr. White was instrumental in drafting and enacting a Board Policy requiring the infusion of African/African American studies in the District's K-12 curriculum, the first such policy to be enacted in New York State. Mr. White also drafted and ensured the enactment of the first of its kind "Responsible Bidder Policy," requiring contractors who have violated EEOC and Human Rights Laws to prove that they are in compliance with those laws before they receive additional funds from the District. Van has worked tirelessly at improving school safety, decreasing truancy rates, and attacking the problem of lead poisoning. He is an outspoken advocate for urban education, continuously working at reversing student dropout rates and increasing the District's graduation rates.



THOMAS BRENNAN

Thomas Brennan, 51, has served on three Rochester area elected public school boards since 1983 (Hilton, 1983-1987; BOCES II, 1990-1994; Rochester, since 2005). For more than thirty years, in both the Rochester and Washington, D.C. areas, he has been a journalist, newspaper publisher, business and public affairs marketing consultant, trained crisis counselor, and certified adult literacy tutor.



MELISZA CAMPOS

Melisza Campos was elected to the Board of Education in 2007. She is the Vice President of Operations and Instruction for the Dale Carnegie Rochester office. She is a multi-course certified Dale Carnegie Master Trainer. Ms. Campos serves as a voice for the Latino community as well as for the Rochester community as a whole. Her focus as a Board

Member is on student achievement, community engagement and student safety. Ms. Campos also serves on the board of the Bivona Child Advocacy Center and is a member of Latinas Unidas. She volunteers for the Rochester Hispanic Youth Baseball League and Ibero American Action League.



CYNTHIA ELLIOTT

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



WILLA POWELL

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

Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and as a representative to the District Parent Council.



ALLEN WILLIAMS

Allen Williams was elected to the Board in 2007. He ran on a platform of raising student achievement, increasing parental involvement and

providing financial oversight of the District's finances. Mr. Williams would like to align the District's spending with the dual goals of raising student achievement and closing the achievement gap. He brings to the Board nearly 30 years of financial, accounting, and strategic planning experience. Commissioner Williams also serves on the Board of the Landmark Society of Western New York, the ARC of Monroe County and the Urban League of Rochester Economic Development Corporation.



SARAH DELAUS

Sarah is an 11th grade student at Wilson Commencement Academy. She has been a member of the Student Leadership Congress for several years and this year serves as its President. Sarah is also Student Representative to the Board and, as such, attends and participates in all Board of Education Business Meetings, serving as the voice of the District's students. She has been active in a number of youth leadership organizations throughout the City of Rochester, including the Mayor's Youth Advisory Council and Teen Empowerment. Sarah has served as a student news anchor for the District's *Students First* television show. As Sarah looks to the future, her ambition is to be a pediatric trauma surgeon.

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INTRODUCTION AND OVERVIEW

City Transmittal

Resolution

Superintendent's Letter to the Community

District Map

2009-10 Executive Budget Summary

RCSD Organizational Chart

Reader's Guide



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Rochester Board of Education

131 West Broad Street
Rochester, New York 14614

Board of Education

May 12, 2009

President

Malik Evans

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

Vice President

Van Henri White

Members

Thomas Brennan
Melisza Campos
Cynthia Elliott
Willa Powell
Allen Williams

Dear Mayor Duffy:

On May 7, 2009, the Rochester Board of Education adopted a school district budget of \$699,403,217 for school year 2009-2010. This represents an increase of 1.2% from the final, amended budget for 2008-2009.

The budget for 2009-2010 is a major step forward in bringing rigor, alignment, transparency, and horizontal equity to our system. Funding is aligned with four key areas that support our citywide priority of creating post-scholastic-ready students:

- 1) Improved literacy at all grades.
- 2) Improved math competency.
- 3) Increased graduation rates.
- 4) A safer, more secure school environment for all students and staff.

Superintendent

of Schools

Jean-Claude Brizard

Most importantly, the budget is aligned with our core values:

- Achievement – It allows schools greater control over resources to support the achievement of their students.
- Equity – Funding is allocated equitably across schools based on student and school need.
- Accountability – Our budget can be easily understood by the average citizen, not just CPAs.

Tying Dollars To Student Need

In what were often grueling budget sessions, we were pushed to prioritize spending and asked ourselves repeatedly, “Does this investment support our most important priority...the needs of our students?”

While we must become even more rigorous in this process, we are well on our way to aligning dollars to our bottom-line: raising student achievement.

This budget represents a first step in redesigning our financial system to align dollars with the priorities of our schools based on the educational needs of their students. A school-based, student-weighted funding formula ensures that we are using finite budget dollars in ways that will best improve teaching and learning for our students.

This “extreme budget makeover,” as some have called it, is about changing the way we operate and introducing new behaviors into a system traditionally resistant to change. It helps counter some of the spending behaviors that frustrate parents and taxpayers while helping ensure that funds are most effectively used to provide a quality education to our students.

Addressing the Structural Deficit

Further, this budget controls expenditures to begin to close a longstanding \$50 million plus structural deficit. Across-the-board staff cuts are a continuation of those we made at Central Office in 2008 when we eliminated or returned to schools more than 130 positions. It is the start of a multi-year plan to “right size” the district to a point at which we are living within our means.

The allocation of staff is being done through an updated staffing formula designed to meet the specific needs of schools. While some classrooms will see minimal increases in class sizes, we still have one of the best student-teacher ratios in New York and the nation. Our investment in teacher quality and the equitable distribution of effective teachers provides the necessary complement to improve student achievement levels.

Greater Transparency

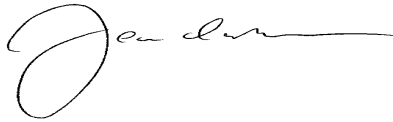
Our budget this year is more transparent than ever, addressing a longstanding concern of City Council and the public. Whereas in the past the budget was central department driven, it is now school centered. It provides a snapshot of every school that includes budget data as well as student demographics, key academic indicators, and student/staff ratios. Each parent can see what resources are coming into his or her child’s school and how those dollars are helping every student improve a full grade level each year. There is no more mystery about school funding.

The 2009-2010 budget is a first step in the equitable distribution of limited resources based on the needs of students. It demonstrates that sound business and financial decisions are not counter to achieving a world-class education system. In future years, you will see greater transparency and school leaders will continue to have greater control of their resources while being held accountable for results in the area that drives all that we do: student achievement.

Sincerely,



Malik Evans Jean-Claude
President, Board of Education



Brizard
Superintendent of Schools

xc: Rochester Board of Education
 Rochester City Council



Rochester City School District

Special Meeting: May 7, 2009

Board of Education

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. 2008-09: 782

By Member of the Board Commissioner Powell

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2009-10 fiscal year as follows:

General Fund Revenues:

\$ 446,915,132	New York State
\$ 119,100,000	City of Rochester
\$ 2,000,000	Federal Medicaid
\$ 8,423,484	Local
\$ 2,128,941	Appropriated Fund Balance
\$ 578,567,557	Total General Fund

General Fund Expenses:

\$ 538,150,726	Current Operating Expense
\$ 15,027,738	Capital Expenses
\$ 25,389,093	Debt Service
\$ 578,567,557	Total General Fund

Special Aid Fund Revenues:

\$ 104,046,660

Special Aid Fund Expenses:

\$ 104,046,660

School Food Service Fund Revenues:

\$ 16,789,000

School Food Service Fund Expenses:

\$ 16,789,000

\$ 699,403,217**Grand Total Budget**

Seconded by Member of the Board Commissioner White

Roll-Call Vote:

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

ATTEST

Shanai Lee

Clerk to the Board

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

(585) 262-8308 • Fax: (585) 262-8381
E-mail: Shanai.Lee@rcsdk12.org

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SUPERINTENDENT’S LETTER TO THE COMMUNITY

This year, the budget we are sharing with you reflects the beginning of a journey, which places the Rochester City School District squarely on the course to become one of the nation’s most effective and well-run urban school districts. We start this journey however, during one of the most difficult financial periods in the history of our nation, state and city.

In working through what were often grueling budget sessions this year, we were pushed to prioritize spending and asked ourselves repeatedly – “Does this investment support our primary ‘WHAT’ – the needs of our students?”

This budget aligns dollars with programs that promote and improve language literacy at every grade level. Additional funding was identified to improve mathematic competency for all elementary and middle school children. Supported by this elementary educational base, other dollars were identified to dramatically change the levels of teaching and learning taking place at our high schools. This focus effectively aligns our limited funding with a citywide priority to create college-ready students, as measured by progress towards our target of a 75% graduation rate by 2012.

We discovered that we needed to reshape and resize our central office to become even more of a “student focused” team for our schools, our families, and our students and to make sure we are doing our very best by you, the taxpayer. This redesign aligns all work around our instructional programs. We believe our proposed budget maximizes this focus to more effectively deliver educational services to all students, using decisions based on sound data and sound financial practices.

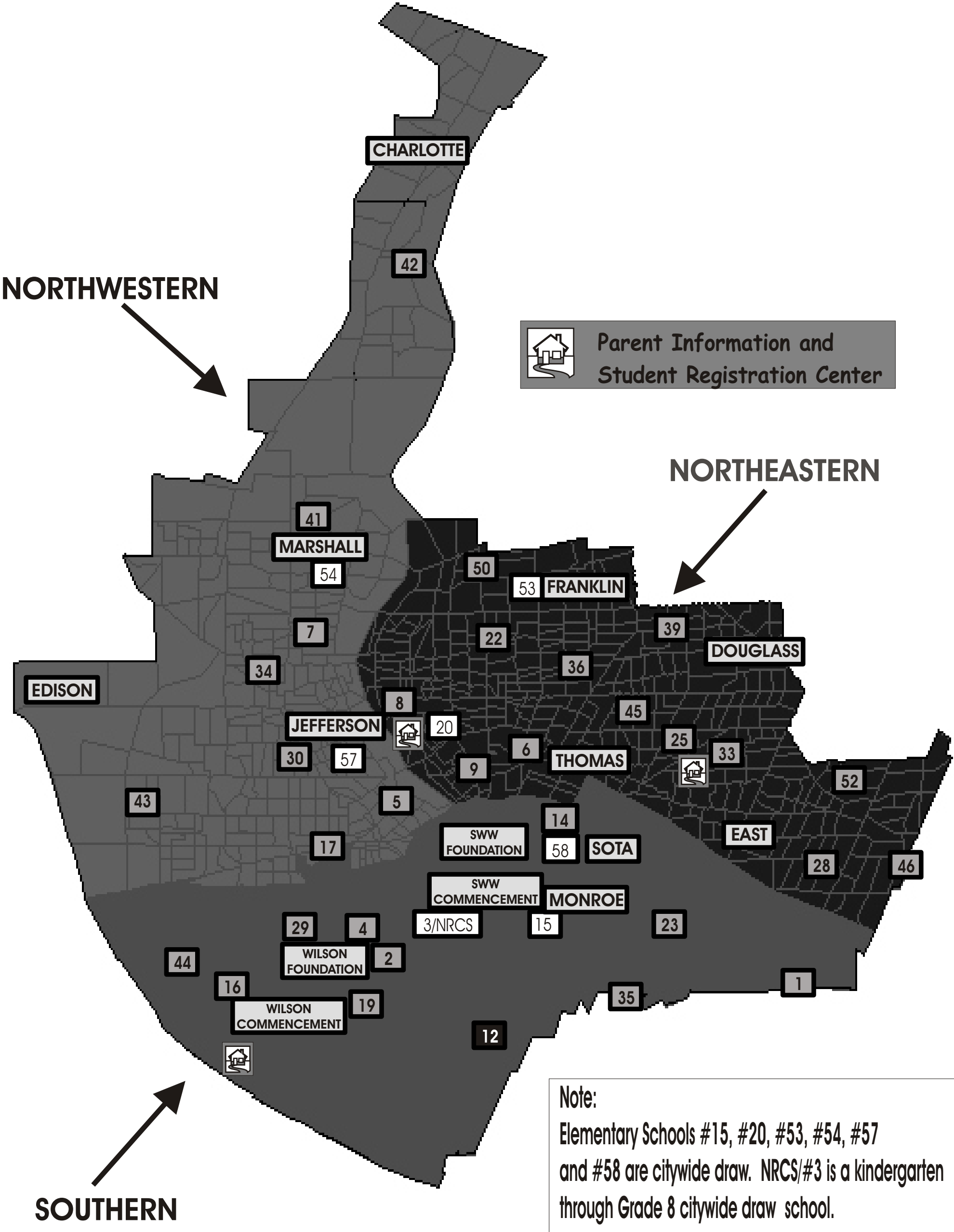
To support our academic work in schools, we are also beginning a multi-year budget redesign that will give school principals more control of the resources they need to educate the children in their schools. Their increased control of financial resources will support the principals’ accountability for closing achievement gaps and advancing the learning of every child, each year they are in our District schools.

We have an obligation to you to be financially sensible. We will no longer operate our schools and programs with the anticipation of ever increasing revenue. In developing this budget, we collected input from staff, parents, and the community. This work helped us identify where we needed to make changes, and how to make these changes in a cost-neutral fashion, leveraging the larger realignment of existing resources.

We also have an obligation to our students to make sure we continue demonstrated effective work and maintain innovation and creativity in our initiatives, despite the fiscal challenges we face. We believe our proposed budget, despite fiscal adversity, continues to help us teach and graduate student citizens who are ready to take on higher education or a career – or both – and be part of a globally competitive environment in which they’ll thrive.

Sincerely,
Jean-Claude Brizard
Superintendent

RCSD SCHOOLS BY SCHOOLS OF CHOICE ZONES



2009-10 EXECUTIVE SUMMARY

Welcome to the 2009-10 budget for the Rochester City School District. This presentation of the budget is the first year of our multi-year comprehensive financial redesign which moves the focus of budgeting toward our schools. The redesign will give school principals more control of their resources to better educate the children in their school. The increased control of financial resources will support the principals' accountability for closing the achievement gaps and advancing the learning of every child in the school. It will also support our core values of:

- ***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 we hold adults accountable for the success of all students.

This year's budget book has a much larger and more extensive presentation of the budgets that support schools. This is the beginning of our school-based and needs-based budgeting and the development of transparency around the budgeting process. Moving the focus to schools will also align our funding to support the Superintendent's "whats", the objectives and goals, that will allow us to advance our efforts to ensure that all students reach their fullest potential and attain academic proficiency. These "whats", our main focus areas, have been identified as accelerated improvement in English Language Arts (ELA) proficiency, Math proficiency, graduation rates, and school safety. This focus continues the ongoing efforts of school reform. In developing the budget, the financial plan for carrying out the missions of our schools, we concentrated on the same objectives and goals.

Developing the budget this year was extremely difficult as we acknowledged the challenging economic climate that has decreased our revenue and our resources. Not only were we faced with increasing costs in most areas, but also a long standing \$50M structural deficit. Programs and projects have been reviewed with increased scrutiny of students served, outcomes, benchmarking results and dollars spent per student.

Adding to our internal challenges is the impact of the New York State struggle to respond to its own budget deficit. The State provided revenue for zero growth over the 2008-2009 educational aid level. A small budget increase was generated with the inclusion of Federal stimulus dollars. However, this budget does come with constraints on how those dollars can be used. The additional stimulus funding is to be used within Title I and IDEA program guidelines and will increase required compliance measures and documentation within the District. All of this will put significant pressures on and continue to challenge the District's ability to maintain what we do today and continue to make progress towards our priority focus areas. We continue to support efforts that will allow our students to reach their fullest potential and attain academic proficiency.

This budget serves as the District's financial operating plan with the best information that we have to date. Along with the cuts required to produce a balanced draft budget, we developed a priority list of programs that support the Superintendent's "whats". With the inclusion of the additional federal dollars, some of these programs were funded and fewer personnel reductions were required in key academic programs.

FINANCIAL HIGHLIGHTS AND ANALYSIS

The District began the budgeting process with estimated revenue of \$686,869,423. Our final budget is \$699,403,217. This is an increase of 1.2% from the 2008-09 amended budget. The

State passed \$13.4M to the District from the Federal stabilization dollars which covered the decrease in funds produced by the Deficit Reduction Assessment (DRA). We will also receive \$15.4M as part of the Federal Stimulus package in support of Title I and IDEA programs. Funding is to help mitigate planned job reductions and improve education reform areas.

Even with the slight increase, the District needed to decrease projected expenditures based on the anticipated increase of prior year's cost structure. Accounts were analyzed for spending patterns and potential reduction opportunities. The 2009-10 budget reflects a number of cuts, touching all areas of the District, from central office to schools. Personnel cuts had the largest impact on the budget. This was necessary because of reduced revenue and the steady decline in enrollment over the past several years. Large percentage decreases were also taken in spending categories with the least amount of impact to students such as travel out of District, meals, office supplies, professional books and publications, temporary personnel, and membership fees. While many current academic programs are only in their first 1-2 years of implementation and have limited data on their efficacy, all aspects of our operations were subject to review. Programs that under performed, provided service to a small number of students, or had extremely high cost per student, were also reduced. Additional reductions were taken by eliminating vacant security and central office positions and a small deferral of several Capital Improvement projects.

The District also has plans to decrease the cost of health insurance that this year alone experienced a 29.4% increases in premiums. Progress is being made to move from community based rating to rating based on our own experience

BUDGET CONCERNS

Federal Stimulus Funding - The Federal government passed the Federal Stimulus Package. This funding is to enhance the core values of the District in Title I and IDEA programs. We have been informed that the District's portion of this package is \$15.4M and that this funding is only available for two years.

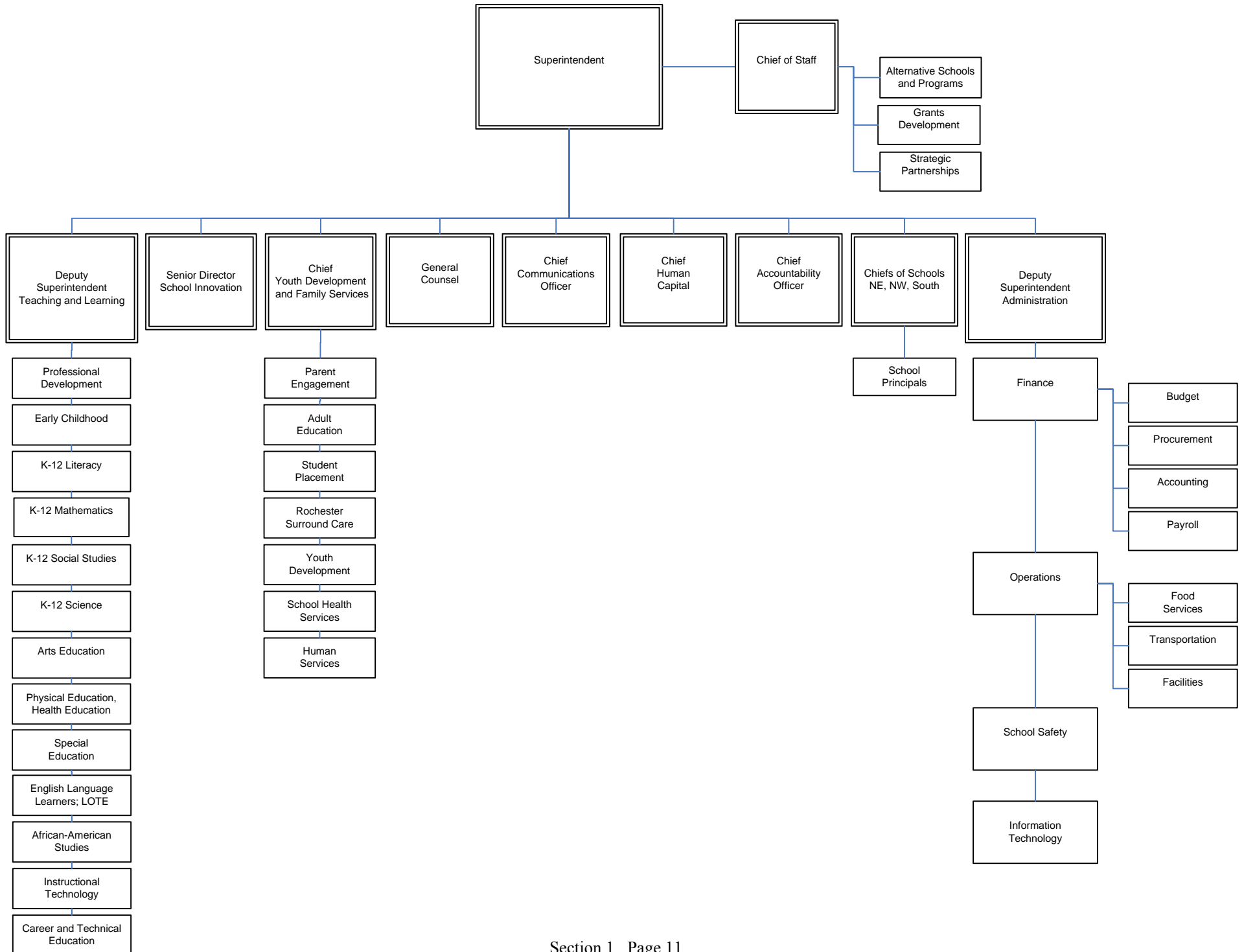
Foundation aid will remain flat through the 2010-211 school year. Another portion of the stimulus package is the Federal Stabilization funding. This restored the Deficit Reduction Assessment of \$13.4 M. The Federal Stabilization dollars are for the 2009-10 fiscal year. It has been communicated that this is for one year and not to anticipate its continuation. This will leave a potentially large revenue gap for the following year. Additional program and personnel reductions will be required to support a balanced budget for next year.

Increase in compliance measures. Federal and State funding sources have increased reporting and compliance measures. This increase places additional work on program and office staff. As a result additional funding will be required to increase staff or to allow for overtime.

CONCLUSION

The 2009-10 District budget has been challenging. The new look of the budget book highlights the focus on alignment of dollars with key District objectives and management and accountability for those dollars largely at the school level. In future years, the need to continue our diligent fiscal management will be necessary to lessen the reliance on our fund balances. However, be assured that as we continue to work to enhance our resources and reduce our costs, our focus will remain on providing the highest quality education possible for our children.

Introduction and Overview 2009-10 Budget



READER'S GUIDE

Presentation of the Budget

We are pleased to provide you with the 2009-10 Budget for the Rochester City School District. This is the first year of a multi-year process in which RCSD will be moving to school-based budgeting. The budget approach is designed to devolve the decisions on how to use various resources to the individual schools. This approach will give the principals more control and accountability for the success of their staff and students. During this transition, there will still be services maintained by the Central Office. In general, these services will be instructional and operational support. RCSD has submitted a balanced budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010. The budget will be submitted for acceptance by the Mayor and City Council.

Our presentation of the budget is to provide the reader with a comprehensive and concise guide to District policies and plans, schools and programs, and the overall operation of the District. The book is divided into several distinct sections for your ease. The Table of Contents lists each of these units with subsections listed within the various units.

Profiles are brief and meant to provide a succinct overview. Additional information on individual schools and programs is available on the District website. As always, we will be pleased to provide you with more information on various areas of our District.

The 2009-2010 Budget contains comprehensive school budget cost centers for all schools in the Rochester City School District. In addition, 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 Documentation

Each section will contain an overview of RCSD's funding sources and total expenditures. Sections are provided in alignment with the current organizational structure. The first section of the book will provide you with an overview of the entire District.

You will find information on a particular school within the School Profile section. This section will include budgets and statistics for each school. Schools are located by their zones and then numerically for elementary schools and alphabetically for secondary schools.

Information on district-wide programs can be found in the Program Section. Information on District services, such as Finance or Information Technology, is located in the Administrative Services Section.

Each section will include:

- Management Financial Discussion and Analysis (MFDA)
- Function overview
- Year-to-year comparison information with projected changes by dollar and percentage

A Position Summary is also included in the School, School Support, and Administrative Services sections which shows the staffing level for the prior year, current year and next year (proposed 2009-10).

The Appendix Section has been expanded this year to aid in your understanding of budgeting and the budget process.

Additional Budget Information

The complete publication is available in several formats:

- A PDF can be found on the website at www.rcsdk12.org;
- A printed, bound copy or a CD is available by contacting the Communications Office at RCSD, 131 West Broad Street, Rochester, New York 14614, 585-262-8363

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POLICIES, PRIORITIES AND PLANS

**Mission and Vision
Board Policy
Student Achievement
Student Enrollment
Collective Bargaining**



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MISSION AND VISION

Over the last year, the Rochester City School District has started on a new path towards “*Ensuring that every child in Rochester has access to world class content taught by world class teachers in schools led by world class leaders.*” The road to closing achievement gaps and improving learning in our District began years ago, but our aim is to accelerate our work so that our students can meet the challenges of an ever-changing global marketplace. As with any journey, unplanned and unanticipated forces, such as an overwhelming state budget crisis will attempt to derail our work. We are prepared and ready to handle all of these challenges and we must prevail. The sign posts that guide our steps and set our direction are reflected in our 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 we hold adults accountable for the success of all students.*

The path that the District is taking can be compared to an aircraft traveling across the country. Like the aircraft, the district’s journey is a series of corrections to a planned course. These periodic updates and adjustments ensure that the aircraft maintains its track over the ground and arrives at its planned destination. As outlined in Lawrence Gonzales’s *Deep Survival: Who Lives, Who Dies, and Why*, we plan a flight, we fly the plan but we don’t fall in love with the plan. Formative information must inform corrections to the plan. Similarly, we have started a process of periodic assessments to check the success of our students and our course as we work to improve student learning. We have moved from a summative assessment approach to one that includes both end-of-year and just-in-time information for schools and teachers.

This year we have established our “flight plan” with a well-defined curriculum and clear academic goals. These goals include school specific performance targets in literacy and mathematics for all grade levels, as well as secondary graduation targets to deliver post-secondary ready students to our nation’s colleges and work force.

We have begun to build a highly competent “crew” to manage our plan. We will ensure the District arrives at the planned destination by selecting and training both administrators and teachers on the “how” required to increase student learning. We have started strategic reviews of all of our instructional programs, practices and arrangements to ensure a measurable contribution to our children’s academic success.

Just as an airline crew monitors progress on the aircraft’s “dashboard” instruments, we are developing our own dashboard that will allow us to monitor and check our performance in every classroom and school within the District. Parents, teachers and students will be able to easily review academic performance and state assessments. Principals, District staff and community members will also be able to monitor the operation of the District at the building, zone or District level.

Finally, using this performance data we will be able to recognize the need for corrections, apply the appropriate academic interventions and make adjustments to the way we teach our children.

Accountable Budget Book: As a first step on this journey, the Rochester team studied in depth the budgets of several urban school districts across the country. We learned that other school boards and communities were receiving budget documents that were revolutionary compared to our own. Borrowing the best examples from these districts, the finance department developed a basic template that would not only help align our funding with the mission and goals of the District, but one that would be easier for the public to understand.

It was recognized that the dollars in our budget provide the “fuel” for the academic engine that moves schools towards their goals. Alignment of the dollars is directed to schools so that principals have the resources and the accountability to help their students learn, achieve and succeed.

This change is evident by the creation of a new section of the budget book that provides a budget and performance snapshot for each of the District’s schools. Now on a single page, readers can at a glance see student populations, staffing ratios, key academic indicators and top level budget data. This transparency is a first step towards improving the equitable distribution of resources based on the needs of the students in each school. As the budget was built, questions were asked to ensure dollars could be mapped to high level priorities (Improvements in Literacy and Mathematics and increased cohort graduation rates) and the District’s improvement agenda.

Similarly, dollars used to support schools must be spent on projects that increase the effectiveness of operations and improve student and staff satisfaction and success. With a critical need to reduce the budget bottom line, we looked at where reallocation of dollars could be made consistent with the District’s vision and supported by performance outcome data. Investments were made that supported the strategic use of people, time and money, and delivered accountability for student results or efficient operations. In the coming years, these decisions will be made at the school level based on the unique needs of each academic community.

As with schools, operational leadership and managers were asked to reduce the cost of doing business, eliminate waste in our processes and stop spending that did not directly support academic goals. Due to the significant reduction in revenue and a long standing structural budget deficit, departments were asked to plan for operations that were at least 10% below the baseline 2008-2009 budget. We did accomplish closing the structural deficit by reductions in staff levels as well as a reduction in operating expenses.

Academic performance, student needs and required support levels define the needs. The budget aligns resources to succeed in each of those needs. Clearly, it is not just how much money is spent, but how does that expenditure support our desired outcomes. This budget is the just the first step toward meeting those objectives. We can no longer create a plan to do a little less of everything, a little less well. We must begin to make decisions that support the strategy, are centered on priority outcomes and that improve the learning opportunities for every student. We must fund the “hows” that produce increased results that are orders of magnitude above our current academic performance.

Board Goals

The Board's goals provide a framework to align the District work and support the Superintendents plan for improvement.

Instructional Alignment

- Student Achievement
- Support the work of closing the achievement gap among sub groups
- Increase Post-Secondary Readiness
- Decrease the number of suspensions
- Increase the graduation rate

Operational Excellence

- Advocate and monitor MWBE goals and strategy
- Involvement in oversight in finances and Capital Improvement process
- Advocate District's long range facilities plan as it relates to the facilities Modernization project
- Support the hiring and evaluation of the best qualified staff

Stakeholder Connection & Satisfaction

- Demand a customer focused Culture
- Support the development of the Rochester Surround Care Community Corporation
- Create and sustain partnerships
- Support Parent Participation (school climate surveys)

The three pillars of instructional alignment, operational excellence and stakeholder connection and satisfaction ensure the District operates effectively and works with community members.

Superintendents Goals

- ▶ **Goal 1** - Develop a plan for accelerating student achievement that builds on the successful work of school administrators, teachers, and previous administrations.
- ▶ **Goal 2** - Ensure effective District governance through positive and productive Board-Superintendent relationships.
- ▶ **Goal 3** - Establish public trust and confidence through open and honest communication and positive relationships among stakeholder groups.
- ▶ **Goal 4** - Increase organizational effectiveness and efficiency.
- ▶ **Goal 5** - Establish a clear and definitive strategy to address factual and perceptual issues related to school safety, security, and climate for all schools.

State Budget Crisis: From early November through the present, the District has been working on solving the state budget crisis as it applies to the Rochester City School District. Using the lens of this budget book to examine the organization department by department and school by school, we focused on creating the foundation for resource alignment and equity.

Collective Bargaining: Finally, this year the Rochester City School District and its collective bargaining partners will be looking at our agreements and working to create the most effective work environment in order to deliver the best education for our students. Collective bargaining is an important but complex process that is defined not only by local agreement, but by state and federal law. This is important work for everyone concerned, made even more so this year as a result of the extreme budget pressures and declining revenue the District faces. The results of that work, however, will have a large impact on our ability to execute this balanced budget and throughout the district will have implications for our city for years to come.

Conclusion: The journey has commenced and we have seen good progress in our initial stages. Certainly there will be bumpy times ahead as we work diligently for every Rochester child. “Where do we want to go and how will we get there?” We will be finalizing the District’s strategic plan in the coming months. As a team we have packed our bags for this journey and put our best foot forward, selecting a new superintendent, building this budget book, setting initial goals and implementing key strategic programs. We must monitor our progress closely but we will continue the journey.

ROCHESTER CITY SCHOOL DISTRICT BOARD OF EDUCATION BUDGET POLICIES

BUDGET HEARING (Policy 6120)

The Board of Education will hold a public hearing on the superintendent's proposed budget during the month of April. This hearing will be held at a facility designated by the Clerk to the Board. Those wishing to address the Board must sign up in advance with the Board office and will receive two (2) minutes to address the Board. Individuals will be subject to the District's Code of Conduct during the meeting. The purpose of this hearing is to provide the Community with an opportunity to express their interests and concerns on the superintendent's proposed budget to the Board prior to the Board's deliberations, final decisions, and subsequent adoption of the budget the district will operate under for the following fiscal year.

Approved by the Board of Education, December 19, 2002

BUDGET ADOPTION (Policy 6130)

The Board of Education will adopt the budget proposal for the coming fiscal year at a Special Meeting of the Board of Education ten days prior to the deadline for submission to the City of Rochester. Upon adoption, the Administration will transmit the approved budget document to City Hall for its inclusion in the City of Rochester's budget submission to City Council in accordance with statutory and regulatory requirements. The Board will participate in the City Council of Rochester's public hearing on the district's budget as set forth on the City Council calendar.

Approved by the Board of Education, December 19, 2002

STUDENT ACHIEVEMENT

District Mission Statement

“The mission of the Rochester City School District is to educate each student to the highest levels of academic performance and to foster each student’s social and emotional development. We partner with families, caregivers, and the Rochester community to prepare students to meet or exceed standards and to become lifelong learners, productive members of the workforce, and responsible, contributing citizens.”

Background

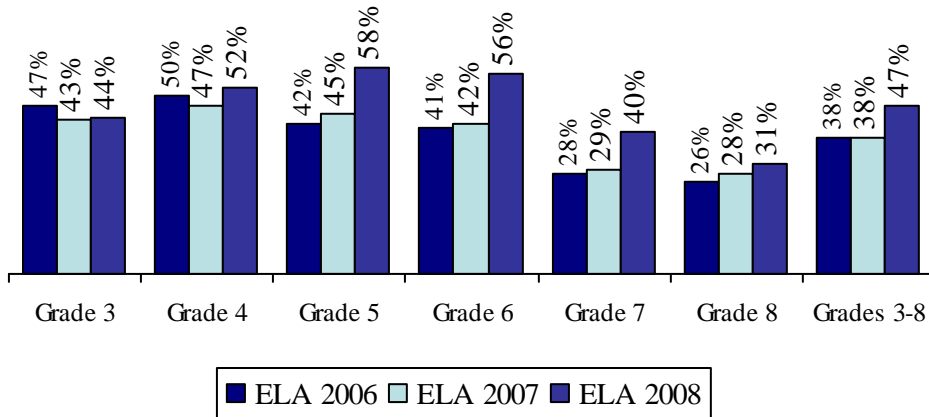
The Rochester City School has adopted several research-based initiatives to build a foundation of effective programs to raise student achievement. These initiatives include smaller class sizes and increased time for student learning through extended day, summer school programs, academic intervention, and support during the school day. The primary focus is to provide literacy and numeracy development to help students meet New York State standards in English Language Arts and mathematics. As a result of this focus, the District has seen improvement in student achievement in ELA and mathematics. From 2005-06 to 2007-08, the District improved from 38.4% to 47% of students attaining proficient or advanced on the New York State English Language Arts Assessment (NYS ELA). In the same period, the District improved from 33.1 % to 54.6% of students attaining proficient or advanced on the New York State Mathematics Assessment (NYS Math). The charts below illustrate overall performance on the New York State Assessments from 2005-06 to 2007-08 for grades 3-8. The data in this summary is accurate as of March 1, 2009.

Percentage of Students Performing at Proficient or Advanced in English Language Arts on New York State Assessments Grades 3 through 8

NYS ELA Grades 3-8				
	*2005-06	2006-07	2007-08	Change in Percentage Points for Past Two Years
ELA-3	47.3%	43.0%	44.0%	+1.0
ELA-4	50.1%	47.4%	52.0%	+4.6
ELA-5	41.9%	45.1%	58.0%	+12.9
ELA-6	41.3%	42.1%	56.0%	+13.9
ELA-7	28.3%	29.0%	40.0%	+11.0
ELA-8	26.3%	27.9%	31.0%	+3.1
ALL GRADES 3-8	38.4%	38.4%	47.0%	+8.6

*off-level testing was approved by New York State for students with disabilities

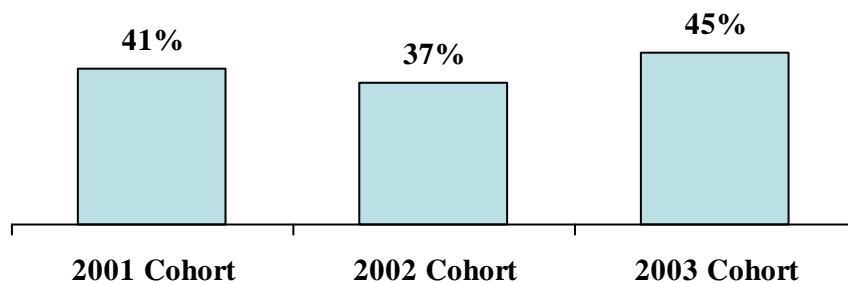
Percentage of Students Performing at Proficient or Advanced in English Language Arts on New York State Assessments Grades 3 through 8



Percentage of Students Performing at Proficient or Advanced on the New York State Regents Comprehensive English 11

Regents English 11				
	2001 Cohort	2002 Cohort	2003 Cohort	Change in Percentage Points for Past Two Years
ENGLISH 11	41%	37%	45%	+8.0

Percentage of Students Performing at Proficient or Advanced on the New York State Regents Comprehensive English 11



**Percentage of Students Performing at Proficient or Advanced in Mathematics on
New York State Mathematics Grades 3 through 8**

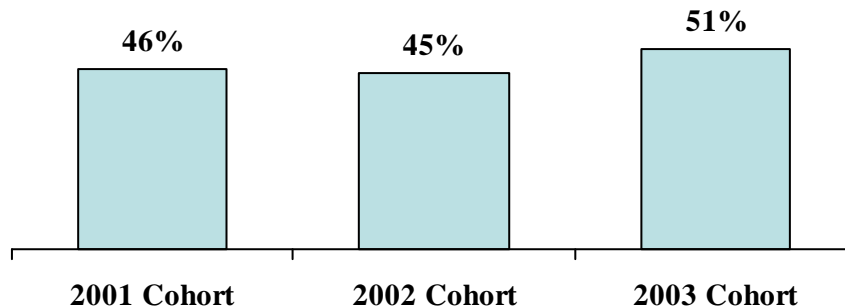
New York State Mathematics Grades 3-8				
	*2005-06	2006-07	2007-08	Change in Percentage Points for Past Two Years
Math-3	55.8%	62.3%	70.6%	+8.3
Math-4	54.6%	52.0%	62.1%	+10.1
Math-5	31.5%	47.4%	59.4%	+12.0
Math-6	30.5%	41.0%	56.3%	+15.3
Math-7	12.5%	21.9%	48.2%	+26.3
Math-8	20.0%	17.9%	33.0%	+15.1
ALL GRADES 3-8	33.1%	39.3%	54.6%	+15.3

*off-level testing was approved by New York State for students with disabilities

**Percentage of Students Performing at Proficient or Advanced in Math on the
New York State Regents Mathematics A**

Regents Mathematics A				
	2001 Cohort	2002 Cohort	2003 Cohort	Change in Percentage Points for Past Two Years
Mathematics A	46%	45%	51%	+6.0

**Percentage of Students Performing at Proficient or Advanced in Math on the
New York State Regents Mathematics A**

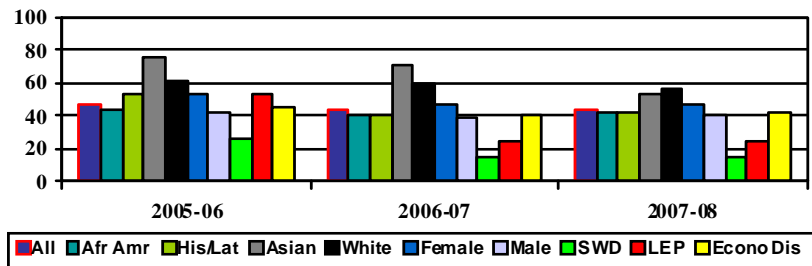


Percentage of Students Performing at Proficient or Advanced on the
New York State English Language Arts Grades 3-8 by Subgroups

NYS Grade 3 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 3 Students	47	43	44	+1
Afr Amr	43	40	42	+2
His/Lat	53	40	42	+2
Asian	76	71	54	-17
White	62	59	57	-2
Female	53	47	47	0
Male	42	39	41	+2
SWD	26	15	15	0
LEP	53	24	25	+1
Econ. Dis.	45	41	42	+1

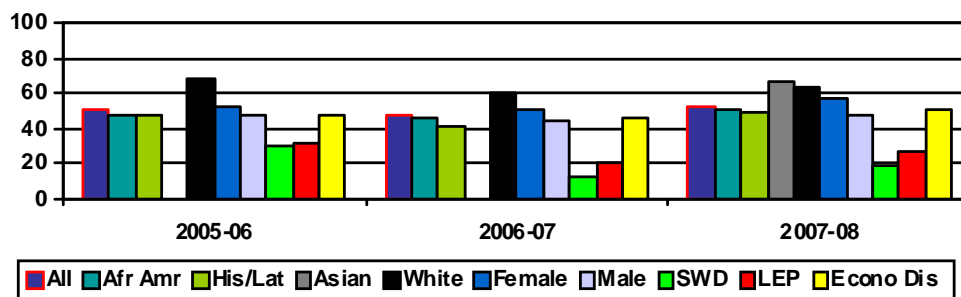
NYS Grade 3 ELA



NYS Grade 4 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 4 Students	50	47	52	+5
Afr Amr	47	46	51	+5
His/Lat	47	41	49	+8
Asian			66	na
White	69	61	63	+2
Female	52	50	57	+7
Male	48	45	47	+2
SWD	30	13	19	+6
LEP	32	20	27	+7
Econ. Dis.	47	46	50	+4

NYS Grade 4 ELA



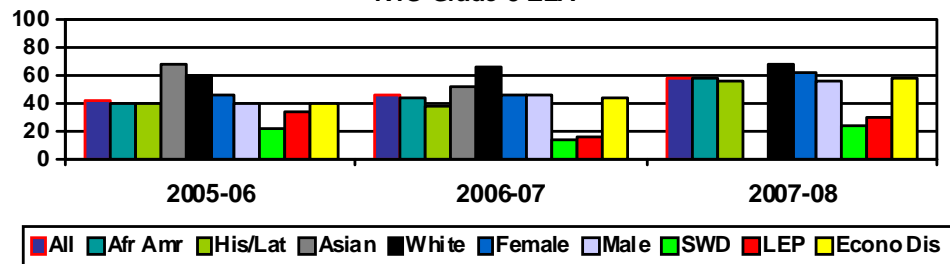
Policies, Priorities and Plans 2009-10 Budget

Percentage of Students Performing at Proficient or Advanced on the New York State English Language Arts Grades 3-8 by Subgroups

NYS Grade 5 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 5 Students	42	45	58	+13
Afr Amr	39	43	58	+15
His/Lat	40	38	55	+17
Asian	69	52		na
White	59	66	68	+2
Female	45	45	61	+16
Male	39	45	56	+11
SWD	21	14	24	+10
LEP	33	16	30	+14
Econ. Dis.	39	43	58	+15

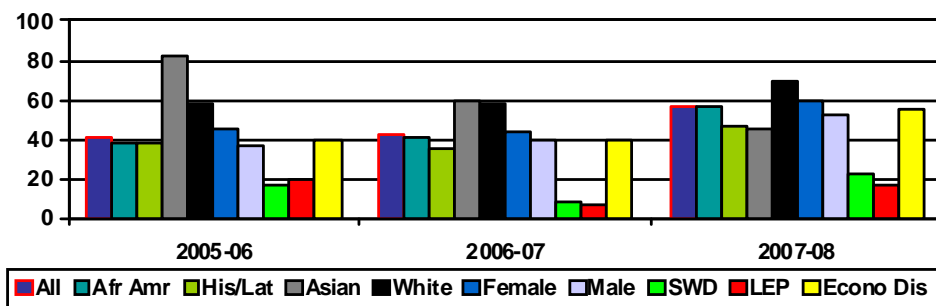
NYS Grade 5 ELA



NYS Grade 6 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 6 Students	41	42	56	+14
Afr Amr	38	41	57	+16
His/Lat	38	35	47	+12
Asian	82	60	46	-14
White	58	58	70	+12
Female	46	44	60	+16
Male	37	40	52	+12
SWD	17	9	22	+13
LEP	19	7	17	+10
Econ. Dis.	39	40	55	+15

NYS Grade 6 ELA

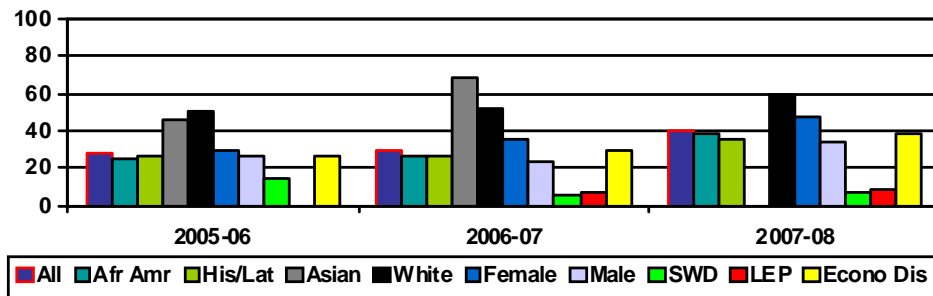


Percentage of Students Performing at Proficient or Advanced on the
New York State English Language Arts Grades 3-8 by Subgroups

NYS Grade 7 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 7 Students	28	29	40	+11
Afr Amr	25	26	38	+12
His/Lat	27	26	36	+10
Asian	46	68		na
White	51	52	60	+8
Female	30	35	47	+12
Male	27	24	34	+10
SWD	14	6	7	+1
LEP	0	7	9	+2
Econ. Dis.	26	29	38	+9

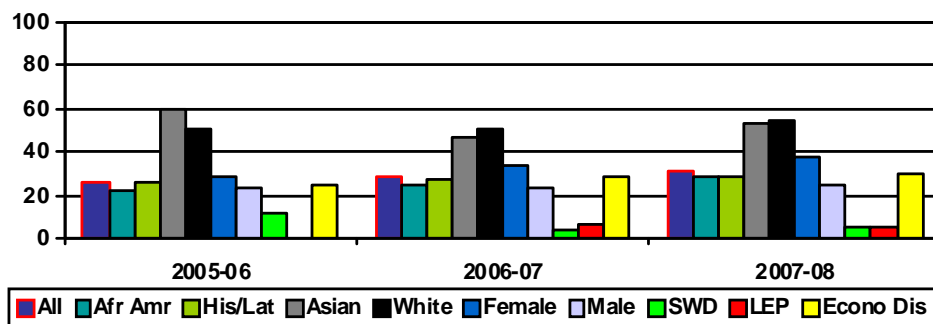
NYS Grade 7 ELA



NYS Grade 8 ELA

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 8 Students	26	28	31	+3
Afr Amr	22	25	28	+3
His/Lat	26	27	28	+1
Asian	59	47	53	+6
White	51	50	54	+4
Female	29	33	38	+5
Male	23	23	25	+2
SWD	12	4	5	+1
LEP	0	6	5	-1
Econ. Dis.	24	28	30	+2

NYS Grade 8 ELA

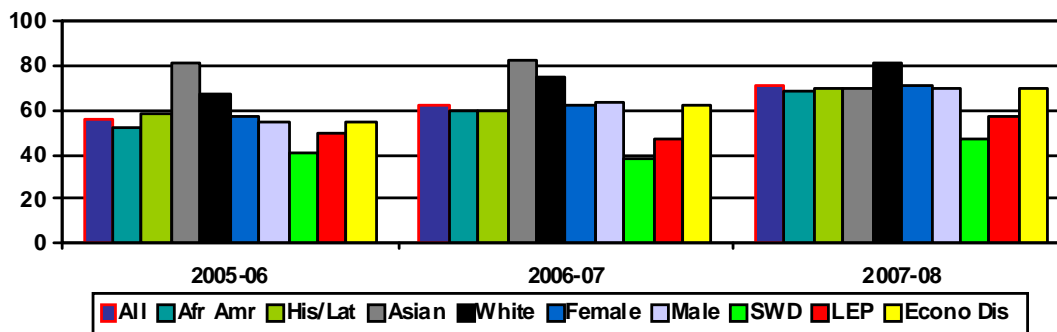


Percentage of Students Performing at Proficient or Advanced on the
New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 3 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 3 Students	56	62	71	+9
Afr Amr	52	60	69	+9
His/Lat	58	60	70	+10
Asian	81	82	70	-12
White	67	75	81	+6
Female	57	62	71	+9
Male	55	63	70	+7
SWD	41	38	47	+9
LEP	50	47	57	+10
Econ. Dis.	55	62	70	+8

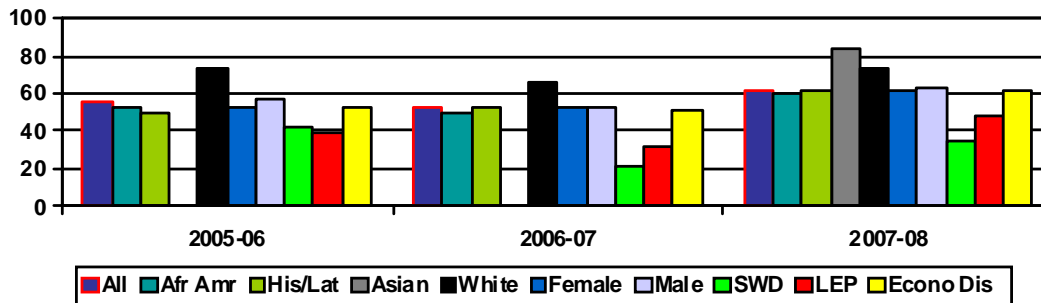
NYS Grade 3 Mathematics



NYS Grade 4 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 4 Students	55	52	62	+10
Afr Amr	52	49	60	+11
His/Lat	50	52	61	+9
Asian			83	na
White	73	66	74	+8
Female	52	52	62	+10
Male	57	52	63	+11
SWD	42	22	34	+12
LEP	39	32	48	+16
Econ. Dis.	53	51	61	+10

NYS Grade 4 Mathematics

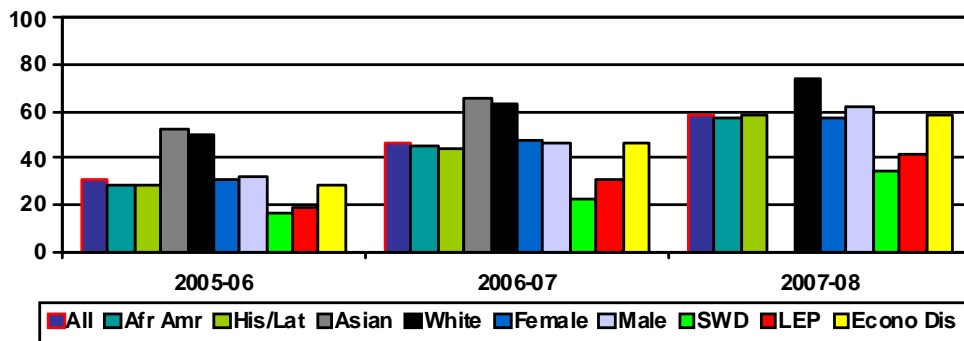


Percentage of Students Performing at Proficient or Advanced on the
New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 5 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 5 Students	31	47	59	+12
Afr Amr	28	45	57	+12
His/Lat	29	44	59	+15
Asian	53	66		na
White	50	63	74	+11
Female	31	48	57	+9
Male	32	47	62	+15
SWD	16	22	34	+12
LEP	19	31	42	+11
Econ. Dis.	29	47	58	+11

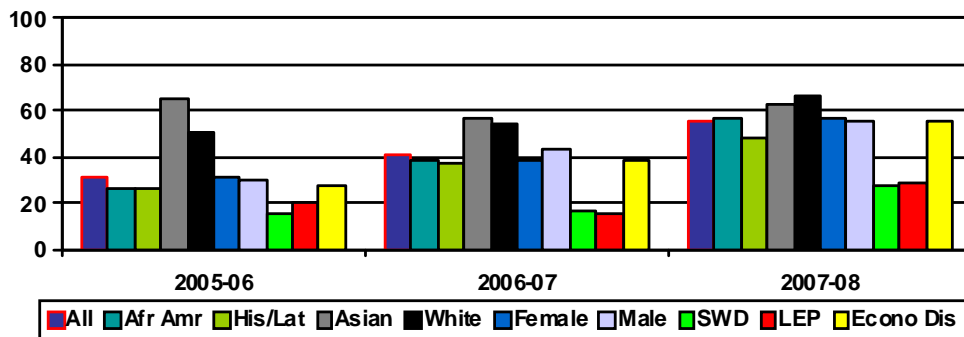
NYS Grade 5 Mathematics



NYS Grade 6 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 6 Students	31	41	56	+15
Afr Amr	27	39	57	+18
His/Lat	27	37	48	+11
Asian	65	57	63	+6
White	51	54	67	+13
Female	31	39	57	+18
Male	30	43	55	+12
SWD	15	17	28	+11
LEP	21	15	29	+14
Econ. Dis.	28	39	56	+17

Grade 6 Mathematics

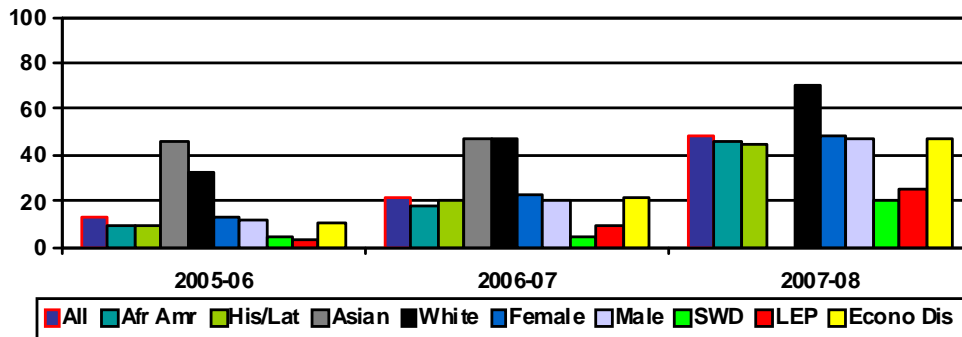


Percentage of Students Performing at Proficient or Advanced on the
New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 7 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 7 Students	13	22	48	+26
Afr Amr	10	18	46	+28
His/Lat	9	20	45	+25
Asian	46	47		na
White	33	47	70	+23
Female	13	23	49	+26
Male	12	21	47	+26
SWD	5	5	21	+16
LEP	4	9	25	+16
Econ. Dis.	11	22	47	+25

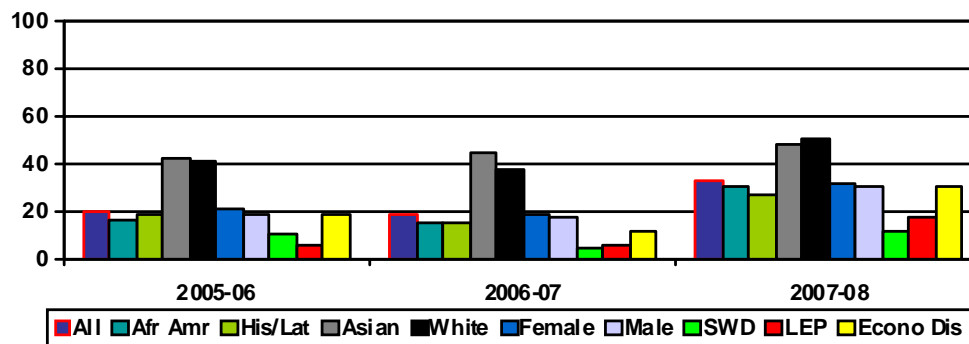
NYS Grade 7 Mathematics



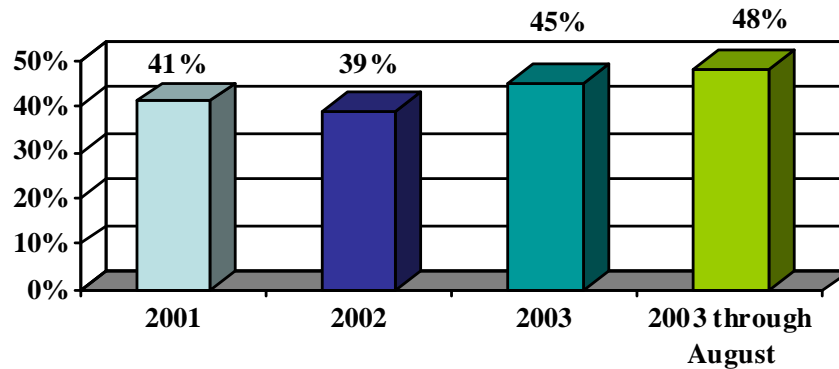
NYS Grade 8 Mathematics

	2005-06	2006-07	2007-08	Percentage Points Change for Past Two Years
All Grade 8 Students	20	18	33	+15
Afr Amr	16	15	30	+15
His/Lat	19	15	27	+12
Asian	42	44	48	+4
White	41	37	50	+13
Female	21	19	32	+13
Male	19	17	31	+14
SWD	10	4	11	+7
LEP	6	6	17	+11
Econ. Dis.	19	12	31	+19

NYS Grade 8 Mathematics



Percentage of Students Graduating within 4 Years 2005-2007
(Total Cohorts 2001-2003)



Graduation Rate and Graduation Cohort

The *graduation rate* is calculated using New York State Education Department's Total Cohort. The 2003 graduation rate for Total Cohort consists of all students as of August 30, 2007, regardless of their current grade status, who:

- first entered grade 9 (anywhere) during the 2003–04 school year (July 1, 2003 through June 30, 2004); or
- in the case of ungraded students with disabilities, reached their seventeenth birthday during the 2003–04 school year

AND

whose last enrollment in the school was 5 months or longer (excluding July and August) or, whose last enrollment was less than 5 months but who had a prior enrollment in this school or district between July 1, 2003 and June 30, 2007 that was 5 months or more. (Source: NYSSIRS Policy Manual 2006-07)

The *graduation cohort* year is determined by the year a student enters grade 9 for the first time anywhere in the United States.

It is about every child

The Rochester City School District is dedicated to “ensuring that every child in Rochester has access to world class content taught by world class teachers in schools led by world class leaders”.

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 we hold adults accountable for the success of all students.

Discussion

Overall performance of students in the Rochester City School District is rising. The number of students who are graduating from high school in four years has reached a three-year high with a graduation rate of 48% for the 2003 Cohort in 2007 (based on graduates through August of 2007; graduation data for 2008 was not yet released by the New York State Education Department at time of press). Student performance on high stakes tests at the commencement level also reached the highest levels of performance over three years with 45% of students in the 2003 Cohort passing the Regents English Comprehensive Exam and 51% passing the Regents Mathematics A Exam (based on student performance through August of 2007; high school assessment data for 2008 was not yet released by the New York State Education Department at time of press).

In 2007-08, student performance in grades 3 through 8 showed significant gains in both English Language Arts and Mathematics. The achievement of students in grades 3 through 8 increased 9 percentage points yielding 47% of students meeting or exceeding State standards in English Language Arts. Achievement in grades 3 through 8 mathematics rose to 55% of students meeting or exceeding standards, representing a 15 percentage point increase from the previous year.

While gains in student performance have been realized, progress has not been fast enough and substantial gaps still exist. For this reason, practices have been put into place for a systematic focus on increasing achievement across grades P-12:

- Six Dream Schools (#8, #45, Global Media Arts, International Finance, Jefferson, and Wilson Foundation) have been formed to increase student academic achievement and engagement.
- A student course credit auditing system named DataCation is being implemented to provide real time analysis of student progress toward meeting commencement requirements.
- Building level supports are under development through the District's revision of its operational practices in the secondary education program to assist students who are not on-track for graduating in four years.
- A curriculum and assessment tracking system is in place to insure that all students in grades 5-9 have the skills necessary to tackle the rigor of high school and meet graduation requirements.
- Multiple opportunities for credit recovery are available.
- Opportunities available for K-12 include but are not limited to the following:
 - Summer enrichment programs
 - Summer school
 - Extended day, before and after school
 - Saturday school
 - Vacation/break school
 - Academic intervention and support during the school day
- A community outreach for volunteers in our schools has been issued.
- Partnerships with area colleges have been developed to:
 - create pathways to higher education
 - build capacity for a P-16 education model
 - offer opportunities to earn early college credit

Rochester City School District Assessment System: 2008-09

Acuity is a learning-based assessment program for mathematics in grades 3-8. Acuity aligns to New York State standards and delivers targeted instructional materials to help prepare students for the New York State Grades 3-8 Annual Assessments that comply with NCLB requirements.

Cumulative Benchmark Assessments are standards-based assessments in English Language Arts and mathematics given in grades 5-9 four times a year to monitor progress toward meeting grade-level standards taught through the unified Rochester Curriculum.

Developmental Reading Assessment (DRA) is a set of individually administered criterion-referenced diagnostic reading assessments administered to students in grades K-6 three times a year.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) is an assessment for 3 of the 5 Big Ideas of Early Literacy phonological awareness, alphabetic principle, and fluency with connected text. It is administered to students in K-3 who participate in the Reading First program.

New York State Assessments are given annually to students in grades 3 through 8. The New York State Assessments are based on New York State standards, which define what students should learn each year. The goal is for 90% of students to score at or above the state standard. Students pursuing a New York State Regents diploma must meet standards on five Regents exams Mathematics, Living Environment, Global Studies, ELA 11, and US History.

NYSESLAT (New York State English as a Second Language Achievement Test) is a New York State test designed to measure the English language proficiency of K-12 students who have been identified as Limited English Proficient (LEP). LEP/ELL/ program students take the NYSESLAT until they achieve ELA standards that qualify them to exit the program. Students who have been in the country for less than 12 months only take the NYSESLAT. All other ELL/LEP students take both the NYSESLAT and New York State ELA Assessments Grades 3-8.

Peabody Picture Vocabulary Test is an individually administered, norm-referenced, wide-range measure of listening comprehension for spoken words in standard English and a screening test of verbal ability used in grades K-2.

Scholastic Reading Inventory (SRI) Enterprise Edition provides immediate, actionable data on students' reading levels and growth over time to help educators differentiate instruction and make meaningful interventions.

SUPERA is a Spanish-language achievement test that measures a student's ELA progress in his/her primary language. It is a comprehensive assessment with results that are based on the same scale as English-language results so that a clear picture of student achievement is obtained regardless of the language of the test.

TerraNova is an assessment used for grades 1-2. It provides extended open-ended tasks for classroom administration that measure critical skills in Communication Arts and Mathematics.

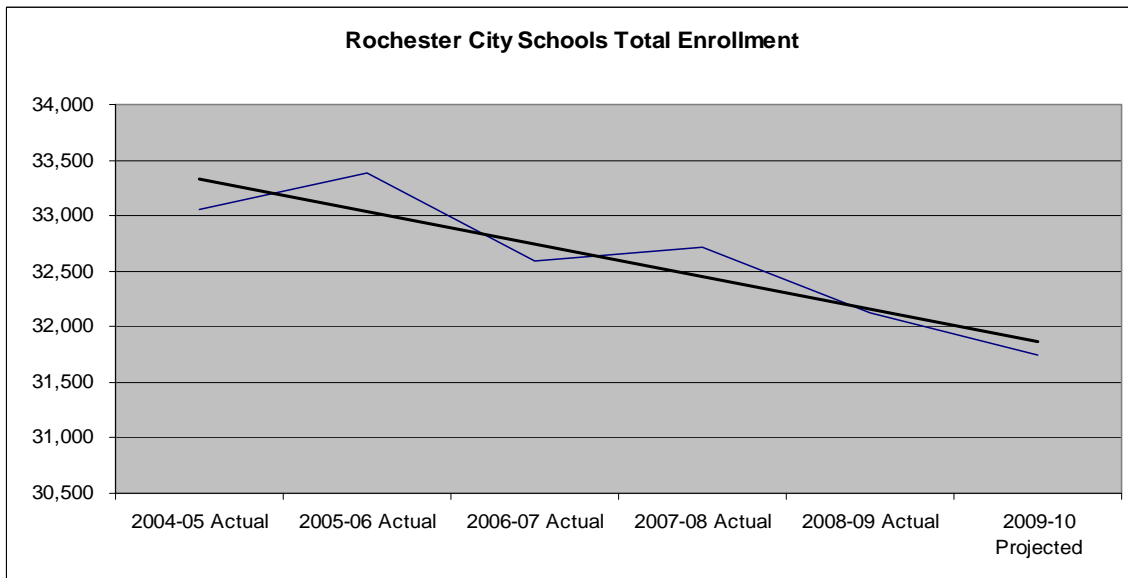
Policies, Priorities and Plans 2009-10 Budget

Six Year Enrollment Comparison by Grade Level

Office of Student Equity & Placement
March 6, 2009

ALL RCSD SCHOOLS: Six Year Enrollment Comparison by Grade Level

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Projected
K	2,373	2,562	2,406	2,437	2,394	2,326
1	2,663	2,732	2,765	2,767	2,768	2,688
2	2,489	2,582	2,451	2,621	2,645	2,639
3	2,343	2,506	2,427	2,420	2,527	2,582
4	2,337	2,317	2,361	2,392	2,378	2,486
5	2,493	2,408	2,199	2,295	2,272	2,251
6	2,791	2,548	2,361	2,198	2,287	2,286
7	3,781	3,607	2,880	2,551	2,271	2,449
8	3,072	2,857	3,000	2,675	2,373	2,022
9	3,443	3,661	3,489	2,863	3,741	2,969
10	2,541	2,617	2,869	3,259	2,773	3,481
11	1,607	1,534	1,729	2,371	1,854	1,911
12	1,122	1,449	1,649	1,868	1,849	1,650
Total K-12	33,055	33,380	32,586	32,717	32,132	31,740



COLLECTIVE BARGAINING

Context

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

The Rochester City School District ("Labor Relations Department") represents the District's Board of Education in collective bargaining with its employees.

Employees of the Rochester City School District are organized into seven individual units. Five units are governed by collective bargaining. Managerial, supervisory and confidential employees are governed by the Superintendent's Employee Group ("SEG"). Board of Education employees are governed by the Board of Education Group, and share the same benefits as the SEG group.

Policy

Collective bargaining agreements may also serve as policy statements. The most recent agreements maintained and/or expanded the District's ability to fulfill its obligations and commitment to improving student performance and provided equitable adjustments to total compensation (wages and health and welfare benefits) consistent with the District's values, the District's ability to pay now and in the future, and local, state and federal economic realities.

Collective Bargaining Units and Contracts

<u>Contract Unit</u>	<u>Term of Contract</u>	<u>Current Status</u>
Board of Education Non-Teaching Employees (BENTE)	7/1/07 through 6/30/10	Negotiations - 2010
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/06 through 6/30/09	Negotiations to Commence Spring 2009
Rochester Association of Paraprofessionals (RAP)	7/1/04 through 6/30/08	Negotiations are continuing
Rochester Teachers Association (RTA)	7/1/06 through 6/30/09	Negotiations to Commence March 2009
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Negotiations Commenced February 2009

Financial Impact

The District's FY 2009-10 budget provides for salary increases and step increases resulting from existing bargaining agreements. All collective bargaining agreements, except for the BENTE unit expire June 30, 2009. Per-Diem, RTA and ASAR are presently scheduled for negotiation as their term nears end.

The FY 2009-10 budget should reflect adjustments for BENTE employees that are governed by the existing contract. Further, under NYS Law, if a contract is not agreed upon by the end of its expiration date, the salary adjustment provided for in the contract would automatically continue for teachers and RAP members. This does not impact the ASAR unit. The following table presents a Salary Schedule Overview that provides historical comparisons.

SALARY SCHEDULE OVERVIEW

**Rochester City School District
Bargaining Unit Salary Increases**

Date Effective	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BOE
2005-06	N/A	3.975%	3.95%	3.95%	4.25%	4%	N/A
2006-07	4.39%	3.95%	3.95%	3.95%	4.13%	4%	44.8%
2007-08	4.39%	3.95%	3.95%	3.95%	N/A	4%	3%
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4%	2.7%

(Average)

DISTRICT-WIDE SUMMARY BUDGET

Budget Summary

Revenue and Expenditures Charts

Assumptions and Priorities

Revenue Summary and Analysis

Expenditure Summary and Analysis

Position Summary

Explanation of Changes to Budget

Multi-Year Projection



District-Wide Summary Budget 2009-10 Budget

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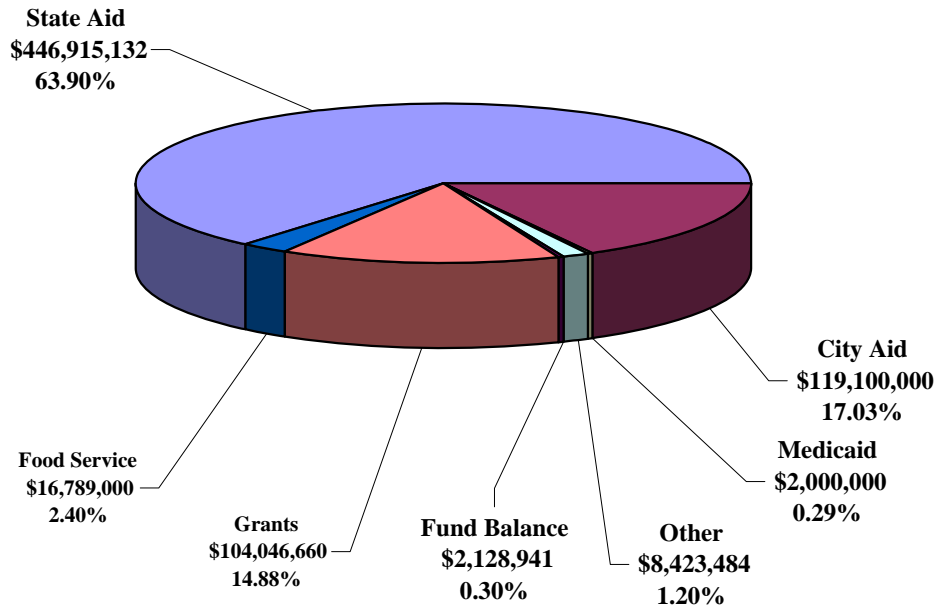
District-Wide Summary Budget 2009-10 Budget

BUDGET SUMMARY

Revenue Summary				
Revenue Category	2007-08 Actual	2008-09 Amended	2009-10 Proposed	\$ Variance Fav/(Unfav)
GENERAL FUND				
State				
Recurring State Aid	386,207,231	423,362,036	428,879,846	5,517,810
Building Aid	14,666,088	20,013,947	20,011,548	(2,399)
Other State Revenues	1,205,700	1,000,000	250,000	(750,000)
Prior Year State Aid Adjustments	718,940	171,590	(2,226,262)	(2,397,852)
Total - New York State Revenue	402,797,959	444,547,573	446,915,132	2,367,559
City	119,100,000	119,100,000	119,100,000	-
Federal Medicaid	4,426,311	2,000,000	2,000,000	-
Local - Other	10,559,011	10,874,076	8,423,484	(2,450,592)
Appropriated Fund Balance for General Fund	-	5,733,807	2,128,941	(3,604,866)
Total - GENERAL FUND Revenue	536,883,281	582,255,456	578,567,557	(3,687,899)
GRANT & SPECIAL AID FUNDS				
State Sources	26,858,930	30,527,309	29,256,020	(1,271,289)
Federal Sources	52,697,695	60,235,966	72,009,895	11,773,929
Local Sources	2,660,426	3,354,423	2,780,745	(573,678)
Total - GRANT & SPECIAL AID FUND Revenue	82,217,051	94,117,698	104,046,660	9,928,962
SCHOOL FOOD SERVICE FUND Revenue	14,620,109	14,964,291	16,789,000	1,824,709
GRAND TOTAL REVENUE - ALL FUNDS	633,720,441	691,337,445	699,403,217	8,065,772
Expenditure Summary				
Expenditure Category	2007-08 Actual	2008-09 Amended	2009-10 Proposed	\$ Variance Fav/(Unfav)
Salary Compensation	309,529,656	330,861,550	339,325,235	(8,463,685)
Other Compensation	15,076,646	17,656,352	16,446,122	1,210,231
Employee Benefits	113,667,224	128,458,230	133,051,426	(4,593,196)
Total Compensation and Benefits	438,273,526	476,976,132	488,822,783	(11,846,651)
Fixed Obligations With Variability	80,921,739	87,095,360	83,536,292	3,559,068
Debt Service	29,064,443	26,304,378	25,389,093	915,285
Cash Capital Outlays	12,674,102	13,859,633	15,027,738	(1,168,105)
Facilities and Related	40,668,140	43,288,521	42,698,362	590,159
Technology	806,273	1,101,352	1,811,870	(710,518)
All Other Variable Expenses	44,169,869	42,712,068	42,117,080	594,989
Total Non Compensation	208,304,566	214,361,313	210,580,434	3,780,878
Sub Total	646,578,092	691,337,445	699,403,217	(8,065,772)
Fund Balance Reserve	-	-	-	-
Grand Total Expenditures	646,578,092	691,337,445	699,403,217	(8,065,772)

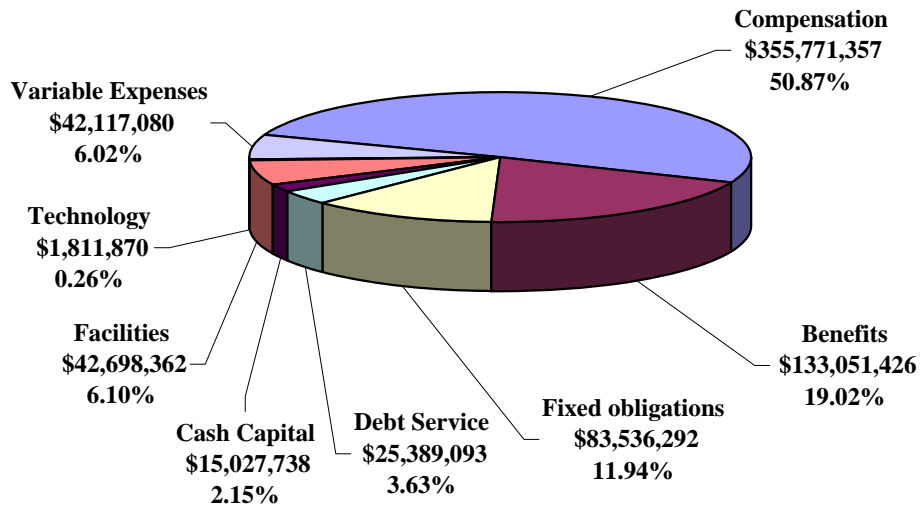
Revenue Summary - All Funds

\$699,403,217



Expenditure Summary

\$699,403,217



District-Wide Summary Budget 2009-10 Budget

ASSUMPTIONS AND PRIORITIES: FACTORS RELATED TO THE BALANCING OF THE 2009-10 BUDGET

Developing a balanced budget for 2009-10 has been a great challenge for the District this year. With the continual decline of the financial market, the instability of the Federal and State revenues, the downturn in the local economy and declining enrollment numbers, RCSD has been faced with the task of reducing staff and programs in order to obtain a balanced budget. We have continued the work identified by the Superintendent last year and have chosen the fiscally prudent path to take this opportunity to “right size” the District rather than draw from our already dwindling fund balance. At the same time, the District has started a multi-year project of a financial redesign to enable Principals and schools to strategically manage resources in support of their academic improvement plans.

To begin the budget process, a series of planning assumptions were made. Some were short term, such as assumed revenue amounts for the year. Others were part of a longer term horizon like reduction of the structural deficit over a three-year period. Some of the key assumptions are provided below. The objective was to build as conservative a plan as possible, not relying on “soft” revenue or “possible” savings. As additional information becomes available, some of the planning assumptions will prove to be accurate while others will require additional modifications to the plan. Budget amendments will be presented as we continue to refine the budget and execute our plan.

REVENUE

State Funding – Deficit Reduction – Federal Stabilization

The start of the budget process for this year was delayed, not only to establish changes necessary as part of the first year of the redesign, but also in hopes that the Governor would give some indication of the reduction to education. This information did come in December with a significant projected revenue reduction. As of the presentation of the draft budget, we still did not know the final impact on Districts within New York State.

The Governor’s Deficit Reduction Assessment (DRA) was reinstated with the acceptance of the Federal Stabilization package of \$13.4M which is part of the Federal government’s American Recovery and Reinvestment Act (ARRA). Further guidelines for the accountability of the use of funds will be given to us at a later date. The State has been forewarned that this funding is for one year. This funding will flow through the State from the Federal government.

Federal Stimulus Funds – Title I and IDEA

During the planning process, the Federal government announced the possibility of various economic stimulus packages that would give relief to education. The decision by the District, as well as the intent of the package, is to use stimulus dollars for temporary or one-time issues to avoid dependency upon funds. The 2009 ARRA describes funding for schools flowing from three separate areas. The area that will flow directly to the District has been established as Federal funds through Title I and IDEA. This funding will flow to Districts in the next two years. Although the exact details are not clear at this time, RCSD will receive approximately \$15.4M through this portion of the package.

It is important to understand that the proposed Federal stimulus funds will only be for two years, running through 2010-11. Funds are to be used for short-term investments with the potential for long-term benefits. School districts were cautioned to be careful and avoid expenditures they may not be able to sustain once the recovery funds are spent. Guidelines have been given for both the Title I and the IDEA portions of the package. The District will need to track and account for the spending of these funds to comply with Federal regulations.

District-Wide Summary Budget 2009-10 Budget

The last flow of funding will be available through tax credit bonds for new construction and Qualified Zone Academy bonds for renovation and modernization. Under this funding, the 100 largest, poorest school districts are guaranteed part of 40% of their state's bond allocation. A provision also states that up to an additional 25 school districts may receive priority status. Due to the inability to project the amount, no provision was made to include it in the 2009-10 Budget at this time.

Structural Deficit

As projected in earlier years, RCSD has a structural deficit of approximately \$50M. Although steps have been taken this year to reduce the deficit, it will take additional time to "right size" our programs and supporting structure. This process was started during the 2008-09 budget year and will continue through the 2010-11 fiscal year. The stimulus package is being used to support this deficit. Ongoing and unrestricted resources can not continue to cover the cost increases in areas such as continuous salary increases, rising costs of employee benefits (especially health), contractual requirements, fuel, utilities, inflation and any new initiatives. The reduction in revenues will not allow the District to fully fund its priorities and will cause reductions in our educational programs.

Declining Enrollment

Another factor that was taken into consideration during the restructuring of our budget was the decline in District enrollment. We have experienced this decline for several years and have projected a continual decrease in the number of children attending District schools. This will continue to have a negative impact on further State funding and will cause corresponding reductions in school staffing. The reduction in school staffing was started in the 2009-10 budget projection. The projected decrease in teachers and other staff for 2009-10 is approximately 230 positions which relates to approximately \$17M.

Unappropriated Fund Balance

It was the intent of the Superintendent not to use the unappropriated fund balance to support the structural deficit. Instead, if possible, restructuring over the next three years will be necessary for reducing the deficit. Restructuring aligns with the initiative to "right-size" the District. Budget decisions would be made with the intent to work with the long-term objective of school-based budgeting. The 2008-09 General Fund beginning balance of \$47,843,997 reflects the ending balance of the 2007-08 fiscal year. The majority of this balance is committed to specific purposes such as: workers compensation reserves, insurance reserves, OPEB and the Employment Preparation Education (EPE) audit reimbursement. The balance that is available to support on going programs is \$12,481,425. Maintaining an adequate ending balance is required by State law. The allowable unappropriated amount is a reserve of 4% of the coming year's general fund which is \$23.1M.

EXPENDITURES

In addition to the decline in State funding, the District is required to pay the reimbursement of EPE funds. In prior years, the District requested a waiver for the repayment of the \$2.1M EPE reimbursement. A decision was made to not request the waiver for this year due to the economic climate in State government. This amount will be paid from our appropriated fund balance.

It is the intent of the District to continue most of the 2008-09 programs plus approved changes for 2009-10. The assumption was made that compensation increases, for which negotiations have not been completed, will continue at the stated rate.

District-Wide Summary Budget 2009-10 Budget

Alignment of expenditures to support the four goals of improving ELA scores, Math scores, graduation rates and school safety has been provided for in the budget:

- Textbook Adoption for Math: \$1,205,000
- Restructuring of Schools #14, #58, Franklin, and East High Schools: More than \$620,000
- District-wide Dashboard and assessment tools: \$500,000
- Increased work placement and interventions by Hillside: \$1,200,000
- School Safety-Behavior management and X-ray equipment: More than \$200,000

Short Term Fiscal Issues

- Health Insurance negotiations: The District continues to look at cost savings for District health care plans. Progress is being made to change from community rating to experience rating. Changes will mitigate rising insurance costs.
- Transportation costs: Earlier in 2008-09, an RFP was successfully completed for the transportation of our children. This savings has been recognized in our 2009-10 proposed budget.
- Interest Revenue: Reduction is due to declining market conditions.

Long Term Fiscal Issues

- Collective Bargaining: The District is in negotiations with three of our five bargaining units. The Rochester Teachers Association and Association of Supervisors and Administrators of Rochester contracts expire on June 30, 2009. Negotiations continue with Rochester Association of Paraprofessionals which expired on June 30, 2008.
- Future funding will depend on the recovery of our economic system. Continual reductions will be passed to Districts if the State continues its structural deficit. The impact will have a negative affect on the growth of our programs.
- Some programs, which are currently supported fully or partially by Special Aid or grants, will be underfunded and become reliant upon general funds.
- Decreased funding will lead to slightly increased class size, which remains at or below contract and state averages.
- The Special Education program analysis is complete. A multi-year program redesign and improvement process has started.
- Reimbursement rates in some State and Federal reimbursements are lagging behind actual cost increases.
- The cost of textbooks and other instructional supplies continue to increase.
- Fuel and utilities costs continue to rise at rates higher than expected.
- Double digit increases in employee benefits is anticipated.

The Budget is balanced and targeted to the needs of our students and allows for the continued support of the goals of the District and the policies of the Board of Education. We still face many challenges, both at the State level and within the District itself. New academic initiatives, academic program flexibility and the collective bargaining process will need to be addressed as revenue sources are confirmed. This budget is the first glimpse at a fundamental change in the strategic management and resourcing of our schools. It addresses tough fiscal realities while continuing to resource critical education needs.

Sincerely,

Deputy Superintendent of Administration

District-Wide Summary Budget 2009-10 Budget

REVENUE SUMMARY

Revenue Category	2007-08 Actual	2008-09 Amended Budget	2009-10 Proposed Budget	\$ Variance Fav/(Unfav)
GENERAL FUND				
>>>> STATE <<<<<				
Foundation Aid	320,835,447	351,317,169	337,900,112	(13,417,057)
NYS Stabilization Stimulus Funding	-	-	13,417,057	13,417,057
Special Services Aid	6,692,278	9,708,675	9,958,293	249,618
Special Education - Public High Cost Aid	3,311,884	2,530,723	2,424,447	(106,276)
Special Education - Private Excess Cost Aid	8,813,281	9,516,830	9,449,447	(67,383)
Transportation Aid	41,284,527	44,622,526	48,280,159	3,657,633
Computer Hardware Aid	769,747	786,052	787,823	1,771
Textbook Aid	2,002,883	2,246,761	2,205,575	(41,186)
Software Aid	559,249	559,279	559,279	-
Library Aid	233,331	209,057	209,057	-
Charter School Transitional Aid	1,704,604	1,864,964	3,688,597	1,823,633
Subtotal - Recurring State Aid	386,207,231	423,362,036	428,879,846	5,517,810
>>>> Building Aid <<<<<				
Building Aid	14,666,088	20,013,947	20,011,548	(2,399)
Subtotal - Building Aid	14,666,088	20,013,947	20,011,548	(2,399)
>>>> State - Other State Revenues <<<<<				
NYS Legislative Grant	80,700	-	250,000	250,000
After School Program Aid	1,125,000	1,000,000	-	(1,000,000)
Subtotal - Other State Revenues	1,205,700	1,000,000	250,000	(750,000)
>>>> State Aid Adjustments <<<<<				
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)	-
Non-Recurring Prior Year Aid Adjustments	852,567	203,126	-	(203,126)
Local Share Deduction for Certain Students	(945,627)	(843,536)	(909,321)	(65,785)
Prior Year Aid Adjustment - EPE	-	-	(2,128,941)	(2,128,941)
Subtotal - Prior Year State Aid Adjustments	718,940	171,590	(2,226,262)	(2,397,852)
Total - New York State Revenue	402,797,959	444,547,573	446,915,132	2,367,559
>>>> CITY <<<<<				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
Total - City	119,100,000	119,100,000	119,100,000	-
>>>> Other Revenue Sources <<<<<				
Federal - Medicaid	4,426,311	2,000,000	2,000,000	-
Subtotal - Other Revenue Sources	4,426,311	2,000,000	2,000,000	-
>>>> Local - Other <<<<<				
Indirect Costs	2,322,353	2,239,231	2,531,811	292,580
Nonresident Tuition	692,627	700,000	700,000	-
Health Services Revenue	735,326	650,000	650,000	-
Rental and Use of Buildings	130,122	150,000	150,000	-
Sale of Obsolete Equipment	4,997	25,000	25,000	-
Prior Years Refunds	1,172,819	650,000	650,000	-
E-Rate Revenue	993,932	3,979,816	1,736,644	(2,243,172)
Student and Other Fees	132,138	75,000	75,000	-
Earnings - Capital Fund Investments	1,197,726	525,000	525,000	-
Earnings - General Fund Investments	2,994,731	1,700,000	1,200,000	(500,000)
Miscellaneous Revenue	182,240	180,029	180,029	-
Total - Local Other	10,559,011	10,874,076	8,423,484	(2,450,592)
Appropriated Fund Balance for General Fund	-	5,733,807	2,128,941	(3,604,866)
GENERAL FUND Revenue	536,883,281	582,255,456	578,567,557	(3,687,899)

District-Wide Summary Budget 2009-10 Budget

REVENUE SUMMARY

Revenue Category	2007-08 Actual	2008-09 Amended Budget	2009-10 Proposed Budget	\$ Variance Fav/(Unfav)
GRANT & SPECIAL AID FUNDS				
>>>>> State Sources <<<<<				
Universal Pre-Kindergarten	10,013,159	10,199,591	10,199,591	-
Other State Source Grants	16,845,771	20,327,718	19,056,429	(1,271,289)
Total - State Grant Sources	26,858,930	30,527,309	29,256,020	(1,271,289)
>>>>> Federal Sources <<<<<				
Federal-Recurring	44,427,708	46,759,179	45,824,173	(935,006)
Federal-Competitive	8,269,987	8,666,303	5,629,362	(3,036,941)
Federal-Stimulus	-	-	15,385,350	15,385,350
Federal-Roll-over	-	4,810,484	5,171,010	360,526
Total - Federal Sources	52,697,695	60,235,966	72,009,895	11,773,929
>>>>> Local Sources <<<<<				
	2,660,426	3,354,423	2,780,745	(573,678)
GRANT & SPECIAL AID FUND Revenue	82,217,051	94,117,698	104,046,660	9,928,962
SCHOOL FOOD SERVICE FUND				
NYS Free & Reduced Price Reimbursement	544,732	568,150	658,130	89,980
Federal Free & Reduced Price Reimbursemen	11,955,311	12,017,500	13,905,450	1,887,950
Federal Surplus Food Revenue	791,243	600,000	795,000	195,000
Summer Food Service Revenue	351,891	320,000	335,000	15,000
Other Cafeteria Sales	976,932	1,458,641	1,032,170	(426,471)
Appropriation from Food Service Fund Balance	-	-	63,250	63,250
SCHOOL FOOD SERVICE FUND Revenue	14,620,109	14,964,291	16,789,000	1,824,709
GRAND TOTAL REVENUE - ALL FUNDS	633,720,441	691,337,445	699,403,217	8,065,772

District-Wide Summary Budget 2009-10 Budget

STATE AID TO EDUCATION

General Fund State Aid shown below is based on the aid projections included in the adopted 2009-10 New York State Budget.

FOUNDATION AID **\$337,900,112**

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.

STATE STABILIZATION STIMULUS **\$13,417,057**

New York State is using one-time federal funding to offset the Deficit Reduction Assessment that was included in the Governor's Budget Proposal. This funding will only be available in the 2009-10 fiscal year.

SPECIAL SERVICES AID **\$9,958,293**

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 **\$2,424,447**

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 **\$9,449,447**

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 **\$48,280,159**

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 **\$787,823**

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

SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS **\$2,973,911**

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.

District-Wide Summary Budget 2009-10 Budget

CHARTER SCHOOL TRANSITIONAL AID **\$3,688,597**

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

BUILDING AID **\$20,011,548**

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.

OTHER STATE REVENUES **250,000**

This category represents state funding that the local delegation in Albany has secured for the district.

STATE AID ADJUSTMENTS **(\$2,226,262)**

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 **\$446,915,132**

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

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

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

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 **\$2,531,811**

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 **\$700,000**

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 **\$650,000**

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.

District-Wide Summary Budget 2009-10 Budget

RENTAL AND USE OF BUILDINGS	\$150,000
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This represents the fees charged to various groups for the use of buildings in accordance with District policy.

SALES OF OBSOLETE EQUIPMENT	\$25,000
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This is revenue from sales of obsolete equipment and vehicles, in accordance with District policy.

PRIOR YEARS REFUNDS	\$2,386,644
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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
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This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.

EARNINGS - CAPITAL FUND INVESTMENTS	\$525,000
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This revenue is earned primarily through two sources: Interest earned on authorized capital funds which have not yet been expended, and any unused capital fund authorizations.

EARNINGS - GENERAL FUND INVESTMENTS	\$1,200,000
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This revenue from investments is earned by the District's cash management program.

PREMIUM – RAN	\$0
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This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN). The District does not anticipate issuing a RAN in 2009-10.

MISCELLANEOUS REVENUE	\$180,029
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This represents revenues that do not fit in any other categories and are non-recurring.

TOTAL LOCAL REVENUES	<u>\$8,423,484</u>
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APPROPRIATIONS FROM FUND BALANCE	<u>\$2,128,941</u>
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An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.

GRAND TOTAL GENERAL FUND REVENUE	<u>\$578,567,557</u>
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District-Wide Summary Budget 2009-10 Budget

GRANT REVENUE

Grant Title	2008-09 Amended	2009-2010 Budget	\$ Change Fav/(Unfav)
>>>>>STATE SOURCES<<<<<			
ARSIP-APPRENTICESHIP TRAINING	85,527	85,000	(527)
ELL BILINGUAL SUPPLEMENTARY	25,000	0	(25,000)
EMPLOYMENT PREPARATION EDUCATION	2,763,994	2,763,994	0
EXTENDED SCHOOL DAY/SCHOOL VIO	691,993	691,993	0
FAMILIES NATURALIZATION (FANS)	12,000	12,000	0
FEASIBILITY STUDY INSURANCE	84,000	0	(84,000)
INCARCERATED YOUTH	2,000,087	2,277,514	277,427
LEARNING TECHNOLOGY	299,526	0	(299,526)
MEDICAID GRANT	41,000	0	(41,000)
MENTOR TEACHER INTERNSHIP PROG	325,000	0	(325,000)
ROCHESTER SCHOOL LIBRARY SYSTEMS	96,929	77,543	(19,386)
ROCHESTER TEACHER CENTER	579,000	579,000	0
SCH LIBRARY SYS AID 4 AUTOMATION	9,693	7,754	(1,939)
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	0
SCHOOL LIBRARY SYS SUPPLEMENTAL	47,950	0	(47,950)
SCHOOLS UNDER REGISTRATION REVIEW (SURRE)	200,022	0	(200,022)
SUMMER PROGRAM SPECIAL ED.	4,512,050	4,768,926	256,876
TEACHERS OF TOMORROW	1,985,680	1,500,000	(485,680)
UNIVERSAL PRE-K	10,199,591	10,199,591	0
WEP-WELFARE EDUCATION PROGRAM	275,562	0	(275,562)
SUBTOTAL - STATE	30,527,309	29,256,020	(1,271,289)

District-Wide Summary Budget 2009-10 Budget

GRANT REVENUE

Grant Title	2008-09 Amended	2009-2010 Budget	\$ Change Fav/(Unfav)
>>>>>FEDERAL SOURCES<<<<<			
ADVANCED PLACEMENT INCENTIVE GRANT	775,474	803,066	27,592
ARTS IN ED MODEL DEVELOPMENT	252,226	0	(252,226)
CAROL WHITE PHYSICAL EDUCATION	262,796	120,621	(142,175)
FAST TRACK ROCHESTER	92,637	0	(92,637)
FEDERAL STIMULUS FUNDING	0	15,385,350	15,385,350
FOREIGN LANGUAGE ASSISTANCE PR	252,425	0	(252,425)
IDEA PRESCHOOL SERVICES & SECT	495,365	495,365	0
IDEA SUPPORT SERVICES & SECTIO	10,149,282	10,149,282	0
IMLS LAURA BUSH 21ST CEN LIBRA	84,646	100,980	16,334
IMPACT AID	23,211	23,095	(116)
INTEGRATED SCHOOLS WITH MENTAL HEALTH	46,016	0	(46,016)
PERKINS ADULT BASIC	217,474	200,000	(17,474)
PERKINS CORRECTIONAL	40,000	40,000	0
PERKINS SECONDARY	583,504	583,504	0
PRE-SCHOOL ADMINISTRATION	118,605	0	(118,605)
READING FIRST	690,942	341,313	(349,629)
RE-ENTRY PROJECT	171,287	0	(171,287)
SAFE SCHOOLS/HEALTHY STUDENTS	1,494,576	1,494,576	0
SED HOMELESS CHILDREN AND YOUT	125,000	125,000	0
SETRC	503,216	522,423	19,207
SMALLER LEARNING COMMUNITIES	290,155	237,329	(52,826)
SPECIAL EDUCATION QUALITY ASSU	115,000	115,000	0
SPECIAL LEGIS PROJECT @ FRANKLIN	938,450	0	(938,450)
TEACHING AS HISTORIANS	301,680	301,525	(155)
TITLE I	31,895,330	31,947,236	51,906
TITLE I SQR	210,000	0	(210,000)
TITLE II D COMPETITIVE	500,000	0	(500,000)
TITLE II D TECHNOLOGY GRANT	266,241	266,241	0
TITLE IIA RECRUITMEN	6,005,551	5,425,360	(580,191)
TITLE IIB MATH/SCIENCE PARTNER	799,991	799,999	8
TITLE III BILINGUAL	563,443	563,443	0
TITLE I-IMPROVEMENT/CHOICE	800,000	900,000	100,000
TITLE IV SAFE & DRUG FREE #8	75,836	0	(75,836)
TITLE IV SAFE & DRUG FREE SCHO	381,859	381,859	0
TITLE V	10,000	0	(10,000)
TITLE VII-NATIVE AMERICAN RESO	59,798	59,798	0
U OF R NAT'L INSTITUTE OF MENT	168,878	152,530	(16,348)
WIA-ADULT LITERACY EDUCATION	125,072	125,000	(72)
WIA-ELL POST SECONDARY	100,000	100,000	0
WORKFORCE INVESTMENT ACT-TITLE	250,000	250,000	0
SUBTOTAL - FEDERAL	60,235,966	72,009,895	11,773,929

District-Wide Summary Budget 2009-10 Budget

GRANT REVENUE

Grant Title	2008-09 Amended	2009-2010 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<			
CFC CUBAN HAITIAN ENTRANTS	30,000	27,544	(2,456)
COHESIVE LEADERSHIP GRANT	135,000	0	(135,000)
COMMUNITY PRE-SCHOOL RELATED S	468,088	468,088	0
CONSUMER CREDIT COUNSELING SVC - STUDENT IN	2,207	0	(2,207)
DANCING WITH THE STARS	5,800	0	(5,800)
ESL STUDENT INTERN	11,616	11,616	0
EXPEDITIONARY LEARNING #58	63,500	62,905	(595)
FOOD SECURITY	30,457	0	(30,457)
GGP - STUDENTS WRITE FOR COMM SVC	15,045	0	(15,045)
GOOD GRADE PAY - SUMMER LAW PREP	18,112	0	(18,112)
GROUP WORKCAMP	35,000	0	(35,000)
GREATER ROCHESTER HEALTH FITNESS STATIONS	10,000	0	(10,000)
HEALTH CARE YOUTH APPRENTICESH	162,000	162,000	0
HOSPITALITY & LODGING CAREER @ JEFFERSON	24,548	0	(24,548)
MONROE COUNTY CAREERS	466,000	466,000	0
MONROE COUNTY TRANSITION SERV	95,000	0	(95,000)
NAZARETH TEACHERS AS LEARNERS	10,000	0	(10,000)
PLAY IT SMART	16,667	0	(16,667)
PRE-SCHOOL ADMINISTRATION/COUNTY	250,450	369,055	118,605
PRE-SCHOOL INTEGRATED/HANDICAPPED	902,268	902,268	0
REEP	131,232	0	(131,232)
SCHOOL #9 & #12 / UNITED WAY	157,700	52,658	(105,042)
SPECIAL EDUCATION/ITINERANT TE	132,611	132,611	0
SUMMER LAW PREP (CITY OF ROCHESTER)	20,154	0	(20,154)
THE PRIMARY PROJECT	128,620	99,000	(29,620)
TOSHIBA AMERICA FOUNDATION	518	0	(518)
VIRTUAL ENTERPRISE	27,000	27,000	0
WATER MARSHALL	4,830	0	(4,830)
SUBTOTAL - LOCAL	3,354,423	2,780,745	(573,678)
TOTAL - GRANT REVENUE	94,117,698	104,046,660	9,928,962

District-Wide Summary Budget 2009-10 Budget

STATE GRANT REVENUES

UNIVERSAL PRE-KINDERGARTEN **\$10,199,591**

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 **\$6,292,705**

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

SUMMER PROGRAM **\$4,768,926**

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

EMPLOYMENT PREPARATION EDUCATION AID **\$2,763,994**

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

INCARCERATED YOUTH **\$2,277,514**

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

TEACHERS OF TOMORROW **\$1,500,000**

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) **\$691,993**

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.

OTHER STATE GRANT REVENUES **\$182,297**

STATE GRANT REVENUE **\$29,256,020**

District-Wide Summary Budget 2009-10 Budget

FEDERAL GRANT REVENUE

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

\$38,584,139

The NYSED consolidated application includes five 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 - IV provide for the recruitment and training of teachers and administrators; the infusion of technology into instruction; bilingual, LEP and ELL education; and health and safety 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

FEDERAL STIMULUS FUNDING

\$15,385,350

The Federal Government is providing additional funding over the next two years through Title I and IDEA legislation to assist schools under the American Recovery and Reinvestment Act of 2009 (ARRA).

CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES

\$10,759,647

These grants provide a variety of supplemental aid to students with disabilities ages 3 to 21. Among the largest grants are the IDEA Section 611 and Section 619 grants. IDEA grants are based upon a State-approved count of District resident handicapped students. These Pre-school and School-Age grants are designed to help defray the additional costs to the District for educating handicapped students. Funding is also intended to ensure compliance with State mandates and guidelines. These grants also support instructional positions including special education teachers, paraprofessionals, supplies, materials, and purchased services.

SPECIAL EDUCATION TRAINING AND RESOURCE CENTER (SETRC)

\$522,423

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

\$341,313

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.

District-Wide Summary Budget 2009-10 Budget

WORKFORCE PREPARATION/CAREER AND TECHNICAL EDUCATION	\$1,258,504
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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 and Perkins IV Career and Technical Education.

SCHOOL IMPROVEMENT	\$900,000
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LEAs 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

MATH AND SCIENCE PARTNERSHIP TITLE IIB	\$799,999
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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 REVENUE	\$3,458,520
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<u>GRAND TOTAL FEDERAL GRANT REVENUE</u>	<u>\$72,009,895</u>
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LOCAL REVENUES

PRESCHOOL SPECIAL EDUCATION - SECTION 441 **\$1,872,022**

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 REVENUE	\$908,723
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<u>GRAND TOTAL LOCAL GRANT REVENUES</u>	<u>\$2,780,745</u>
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<u>GRAND TOTAL - ALL GRANTS</u>	<u>\$104,046,660</u>
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District-Wide Summary Budget 2009-10 Budget

Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	194,507,794	207,069,382	210,267,912	(3,198,530)
Civil Service Salaries	58,970,489	61,953,391	66,201,875	(4,248,484)
Administrator's Salaries	27,411,162	29,084,275	30,387,574	(1,303,299)
Hourly Teachers	14,412,738	17,434,872	15,395,056	2,039,816
Teaching Assistants	3,274,367	3,876,102	4,308,531	(432,429)
Paraprofessionals Salary	10,953,105	11,443,528	12,764,287	(1,320,759)
Sub Total Salary Compensation	309,529,656	330,861,550	339,325,235	(8,463,685)
Other Compensation				
Substitute Teacher Cost	9,382,705	11,480,834	11,247,075	233,759
Overtime Non-Instructional Sal	3,736,649	3,865,319	2,772,036	1,093,284
Teachers In Service	1,957,293	2,310,199	2,427,011	(116,812)
Sub Total Other Compensation	15,076,646	17,656,352	16,446,122	1,210,231
Total Salary and Other Compensation	324,606,302	348,517,902	355,771,357	(7,253,455)
Employee Benefits	113,667,224	128,458,230	133,051,426	(4,593,196)
Total Compensation and Benefits	438,273,526	476,976,132	488,822,783	(11,846,651)
Fixed Obligations With Variability				
Special Education Tuition	28,097,204	26,388,242	26,487,900	(99,658)
Contract Transportation	41,993,353	45,899,012	40,014,711	5,884,301
Charter School Tuition	9,662,024	13,312,457	15,477,032	(2,164,575)
Health Service Other Districts	519,824	599,000	575,000	24,000
Insurance Non-employee	649,335	896,649	981,649	(85,000)
Sub Total Fixed Obligations	80,921,739	87,095,360	83,536,292	3,559,068
Debt Service				
Sub Total Debt Service	29,064,443	26,304,378	25,389,093	915,285
Cash Capital Outlays				
Cash Capital Expense	6,440,510	6,973,066	10,115,000	(3,141,934)
Textbooks	2,843,721	2,823,438	2,415,997	407,441
Equipment Other Than Buses	782,722	1,176,170	1,126,193	49,977
Equipment Buses	680,947	914,780	-	914,780
Computer Hardware - Instructional	1,042,608	964,785	717,625	247,160
Computer Hardware - Non Instructional	523,000	475,185	396,991	78,194
Library Books	360,594	532,209	255,932	276,277
Sub Total Cash Capital Outlays	12,674,102	13,859,633	15,027,738	(1,168,105)

District-Wide Summary Budget 2009-10 Budget

Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	12,557,431	12,967,449	12,215,127	752,322
Instructional Supplies	7,261,396	6,779,671	7,083,224	(303,553)
Equip Service Contr & Repair	3,972,134	4,292,322	3,953,507	338,815
Facilities Service Contracts	2,031,484	2,315,413	1,758,418	556,995
Rentals	2,970,846	4,122,775	4,130,670	(7,895)
Maintenance Repair Supplies	1,147,014	1,155,908	1,019,414	136,494
Postage Printing & Advertising	1,452,871	1,521,910	1,451,080	70,830
Auto Supplies	1,085,922	1,023,378	1,041,502	(18,124)
Supplies and Materials	7,230,842	7,877,840	8,978,267	(1,100,427)
Custodial Supplies	496,535	584,327	545,797	38,530
Office Supplies	461,665	647,528	521,355	126,173
Sub Total Facilities and Related	40,668,140	43,288,521	42,698,362	590,159
Technology				
Computer Software - Instructional	658,244	709,546	938,910	(229,364)
Computer Software - Non Instructional	148,029	391,806	872,960	(481,154)
Subtotal Technology	806,273	1,101,352	1,811,870	(710,518)
All Other Variable Expenses				
Miscellaneous Services	1,900,201	2,580,820	1,937,972	642,848
Professional & Technical Serv	18,192,324	26,754,220	27,206,949	(452,729)
Agency Clerical	1,878,131	1,725,599	1,155,415	570,184
Judgments and Claims	14,218,612	900,000	1,000,000	(100,000)
Grant Disallowances	(213,091)	1,300,000	1,380,000	(80,000)
Departmental Credits	(2,368,491)	(2,363,488)	(2,095,984)	(267,504)
Indirect Costs Grants	2,321,283	2,702,981	3,197,366	(494,385)
BOCES Services	6,568,557	6,853,955	6,767,959	85,996
Professional Development	1,672,343	2,257,981	1,567,403	690,578
Subtotal of All Other Variable Expenses	44,169,869	42,712,068	42,117,080	594,989
Total Non Compensation	208,304,566	214,361,313	210,580,434	3,780,878
Sub Total	646,578,092	691,337,445	699,403,217	(8,065,772)
Fund Balance Reserve	-	-	-	-
Grand Total	646,578,092	691,337,445	699,403,217	(8,065,772)

District-Wide Summary Budget 2009-10 Budget

Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	3,641.21	3,765.98	3,566.87	199.11
Civil Service Salaries	1,630.95	1,656.04	1,632.10	23.94
Administrator's Salaries	287.00	306.00	301.50	4.50
Teaching Assistants	146.50	180.00	175.00	5.00
Paraprofessionals Salary	568.20	564.20	566.45	(2.25)
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	6,273.86	6,472.22	6,241.92	230.30
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	6,273.86	6,472.22	6,241.92	230.30
Employee Benefits				
Catastrophic Illness-C.S.	4.69	9.08	9.08	0.00
Catastrophic Illness-Tch.	4.00	6.00	6.00	0.00
Paid Illness Leave-C.S.	2.00	1.00	1.00	0.00
Paid Illness Leave-T.P.	6.00	4.00	4.00	0.00
Employee Benefits Total	16.69	20.08	20.08	0.00
Grand Total	6,290.55	6,492.30	6,262.00	230.30

District-Wide Summary Budget 2009-10 Budget

Explanation of Changes to the Budget

The proposed 2009-10 Rochester City School District Budget increases to \$699.4M from the 2008-2009 Amended Budget of \$691.3M. This represents an increase of \$8.1M or 1.2%. The overall budget increase was supported largely by short-term State and Federal Stimulus funding. The 2009-10 Budget was balanced by a significant reduction in staffing along with district-wide operating budget reductions.

The District projects Salary and Other Compensation costs to increase to \$355.8M in 2009-10 from \$348.5M in 2008-09. This represents an increase of \$7.3M or 2.1%. Contractual salary increases that average 3.9% were offset by a reduction of 230.3 FTEs along with savings from district-wide Substitute Teacher and Overtime cost reductions.

Costs for Employee Benefits continue to rise. Overall, benefit costs increase to \$133.1M in 2009-10 from \$128.5M in 2008-09. This represents an increase of \$4.6M or 3.6%. The overall benefit increase is relatively modest due to anticipated Health Insurance cost savings related to the District's move from a community-rated plan to an experience-rated plan. Additional benefit cost savings are expected due to employer contribution rate reductions in the Teachers' and Employees' Retirement Systems.

Fixed Obligations with Variability, which includes Contract Transportation and Charter School Tuition, will decrease by \$3.6M to \$83.5M in 2009-10. Contract Transportation decreases by \$5.9M as a result of cost savings from re-bidding the transportation vendor contracts and adjusting elementary school starting times to make more efficient use of the bus fleet. This reduction is offset by Charter School Tuition, which shows a \$2.2M increase to \$15.5M. The increase is attributable to projected enrollment growth of 200 students at the existing schools as the 2009-10 tuition rate has been frozen by the State of New York. The remaining budgets in this category will increase by a total of \$0.1M.

The Debt Service budget will decrease by \$0.9M to \$25.4M to reflect changes in the District's long-term debt schedule. This reduction is due largely to reduced interest payments on existing Bonds and Bond Anticipation Notes.

The District anticipates Cash Capital Outlays will increase by \$1.2M to \$15.0M in 2009-10. A \$3.1 million increase in Cash Capital funding for Central Kitchen improvement and computer system upgrades will be offset by reductions in the remaining categories due to the district-wide operating budget reductions effort.

The balance of the District's 2009-10 Budget shows a decrease of \$0.5M. Once again, almost all of the remaining budget categories experienced reductions as part of the district-wide operating budget reductions effort to balance the budget.

District-Wide Summary Budget 2009-10 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 deficits in future years.

Given the State's fiscal situation, the projected revenues in this analysis anticipate that Foundation Aid will not increase in the next few years. In addition, the one-time New York State Stabilization Stimulus funding will not continue, resulting in a \$13.4 million aid reduction in 2010-11. The projected \$5 million reduction in 2010-11 Other State Revenue is due to a lower Transportation Department cost structure, which will result in a corresponding decrease in Transportation Aid. Finally, 2011-12 Grant revenue will decrease by \$15.4 million, which is when the two-year Federal Stimulus funding will end.

ASSUMPTIONS:

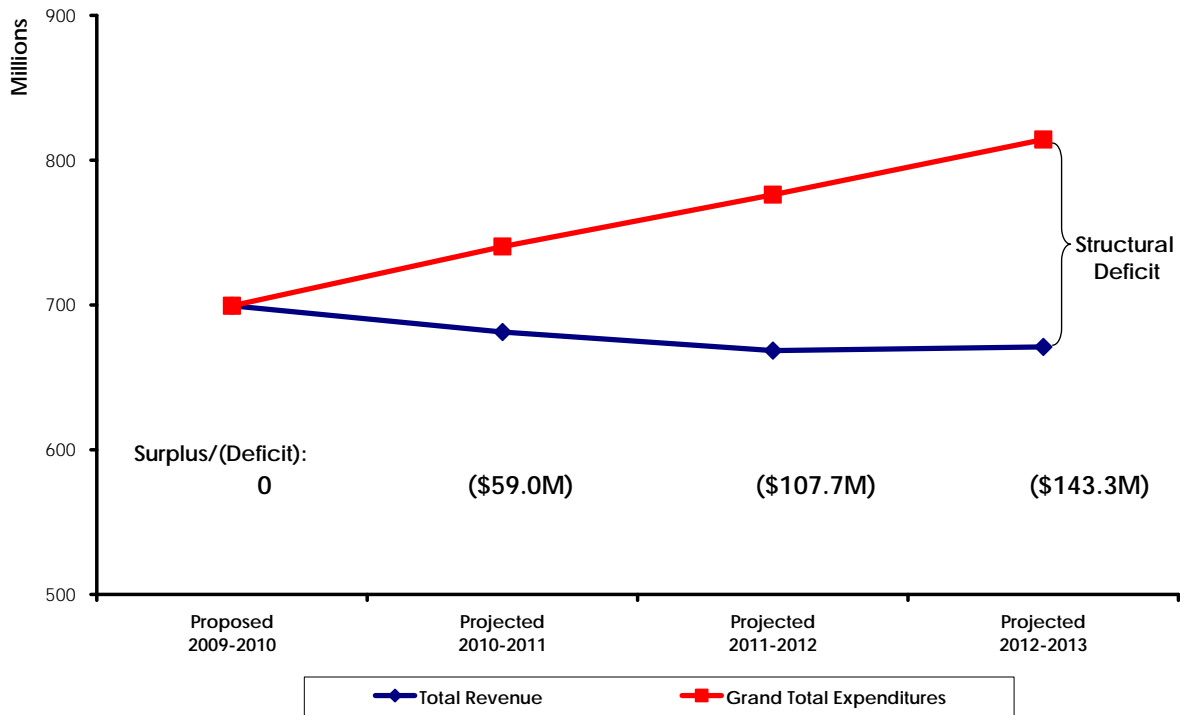
Based on historical trend analysis and contractual commitments, the District utilizes the following annual rates of increase to develop the projections:

Assumptions	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013
Revenues:			
State Aid Foundation Aid Increase	0.00%	0.00%	0.00%
New York State Stabilization Stimulus	-\$13,417,057	0.00%	0.00%
State Aid Revenue - Other Increase	-\$5,000,000	3.00%	3.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Appropriated Fund Balance	\$2,128,941	\$2,128,941	\$2,128,941
Grant and Special Aid Fund Increase	0.00%	-\$15,385,350	0.00%
Food Services Revenue Increase	2.00%	2.00%	2.00%
Expenditures:			
Teacher Salary Increase	4.39%	4.39%	4.39%
Civil Service Salary Increase	3.95%	3.95%	3.95%
Administrative Salary Increase	3.95%	3.95%	3.95%
Hourly Teachers Salary Increase	4.00%	4.00%	4.00%
Teaching Assistants Salary Increase	3.95%	3.95%	3.95%
Paraprofessionals Salary Increase	3.95%	3.95%	3.95%
Other Compensation Annual Rate Increase	2.00%	2.00%	2.00%
Benefits Increase	10.50%	10.50%	10.50%
Employee Retirement System % of Payroll	10.60%	10.60%	10.60%
Teachers Retirement System % of Payroll	10.20%	10.20%	10.20%
Charter Schools tuition increase per student	5.00%	5.00%	5.00%
New Charter School students each year	70	70	70
Transportation Contracts incl. impact of Charters	3.50%	3.50%	3.50%
Special Education (Tuition)	4.00%	4.00%	4.00%
Cash Capital per Year	\$6,115,000	\$6,115,000	\$6,115,000
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			
No Facilities Modernization impact			

District-Wide Summary Budget 2009-10 Budget

Multi-Year Projection

Projected RCSD Deficit



CLOSING THE DEFICIT:

The District projects a deficit situation in future years due to declining revenues and rising expenses based on the assumptions listed on the previous page. 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 federal government officials to continue Stimulus Aid
- 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.

District-Wide Summary Budget 2009-10 Budget

Multi-Year Projection

	Proposed 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013
Revenue:				
New York State Foundation Aid	337,900,112	337,900,112	337,900,112	337,900,112
State Stabilization Stimulus	13,417,057	-	-	-
New York State Aid - Other	75,586,415	70,586,415	72,704,007	74,885,128
New York State Building Aid	20,011,548	20,011,548	20,011,548	20,011,548
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal-Medicaid	2,000,000	2,000,000	2,000,000	2,000,000
Other Local	8,423,484	8,423,484	8,423,484	8,423,484
Appropriated Fund Balance	2,128,941	2,128,941	2,128,941	2,128,941
Grant and Special Aid Fund	104,046,660	104,046,660	88,661,310	88,661,310
Food Services	16,789,000	17,124,780	17,467,276	17,816,621
Total Revenue	699,403,217	681,321,940	668,396,678	670,927,144
Compensation	355,771,357	370,436,503	385,715,431	401,634,053
Employee Benefits	133,051,426	156,231,047	170,263,455	185,672,310
Total Compensation and Benefits	488,822,783	526,667,550	555,978,885	587,306,362
Fixed Obligations with Variability	83,536,292	87,693,964	92,028,863	96,548,695
Debt Service	25,389,093	25,389,093	25,389,093	25,389,093
Cash Capital Outlays	15,027,738	11,959,237	12,040,411	12,124,425
Facilities and Related	42,698,361	44,475,760	46,345,294	48,312,285
Technology	1,811,870	1,811,870	1,811,870	1,811,870
Other Variable Expenses	42,117,080	42,314,439	42,520,059	42,734,284
Total Non Compensation	210,580,434	213,644,363	220,135,590	226,920,651
Grand Total Expenditures	699,403,217	740,311,913	776,114,475	814,227,013
Total Surplus/(Deficit)	-	(58,989,973)	(107,717,797)	(143,299,869)

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SCHOOL PROFILES AND BUDGETS

All Schools
Northeast Zone Schools
Northwest Zone Schools
South Zone Schools
School Support



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School Profiles and Budgets 2009-10 Budget

ROCHESTER CITY SCHOOL DISTRICT

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. 50 Helen Barrett Montgomery
No. 52 Frank Fowler Dow
No. 53 Montessori Academy @ Franklin

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

Northeast Zone-Programs

North S.T.A.R. Educational Program
Young Mothers & Interim Health Academy

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

School Profiles and Budgets 2009-10 Budget

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

South Zone-Elementary

No. 1 Martin B. Anderson
No. 2 Clara Barton
No. 4 George Mather Forbes
No. 10 Dr. Walter Cooper Academy
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. 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

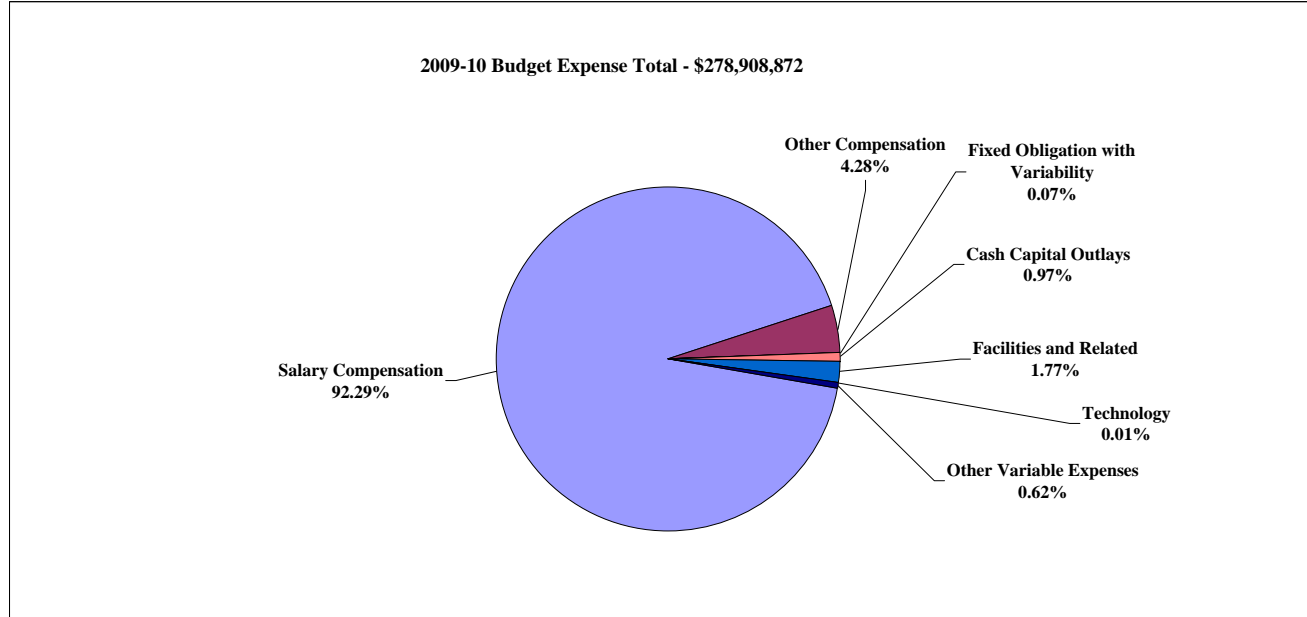
East High School
James Monroe High School
School of the Arts
School Without Walls-Commencement Academy
School Without Walls-Foundation Academy
Wilson Commencement Academy
Wilson Foundation Academy

School Profiles and Budgets 2009-10 Budget

All Schools Management Financial Discussion and Analysis

Division/Department Overview

The District is comprised of three zones. Each zone provides supervision of school principals that ensures the alignment and implementation of goals and objectives to District priorities and School Improvement Plans (SIP). Also provided is support to ensure the development of instructional management systems relevant to the needs of students within the school setting. In summary, the main role and responsibility of the District is to support the work of schools and the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice using assessment for learning as the foundation.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comments
Salary Compensation	\$257,875,106	\$257,408,086	\$467,020	0.18%	206.12 FTE staffing reduction
Other Compensation	\$12,213,251	\$11,941,998	\$271,253	2.22%	Grant funding reductions
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$215,076	\$198,150	\$16,926	7.87%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$3,667,172	\$2,660,120	\$1,007,052	27.46%	Grant funding reductions
Facilities and Related	\$4,957,772	\$4,939,241	\$18,532	0.37%	
Technology	\$70,390	\$20,151	\$50,239	71.37%	Grant funding reductions
Other Variable Expenses	\$2,211,974	\$1,741,126	\$470,848	21.29%	Grant funding reductions
Totals	\$281,210,741	\$278,908,872	\$2,301,869	0.82%	
Total FTEs	5,061.31	4,855.19	206.12	4.07%	

Departments					
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Projected 2009-10 Enrollment
Schools: Northeast Zone	\$72,960,327	\$69,347,185	\$3,613,142	4.95%	8,200
Schools: Northwest Zone	\$93,049,413	\$87,736,749	\$5,312,664	5.71%	11,468
Schools: South Zone	\$101,861,366	\$98,314,158	\$3,547,208	3.48%	12,072
School Support	\$13,339,635	\$23,510,779	(\$10,171,144)	(76.25%)	-
Totals	\$281,210,741	\$278,908,872	\$2,301,869	0.82%	31,740

School Profiles and Budgets 2009-10 Budget

All Schools Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	178,379,718	191,498,769	191,049,837	448,932
Civil Service Salaries	20,135,137	22,584,850	23,114,997	(530,147)
Administrator's Salaries	19,802,622	21,056,634	21,717,020	(660,386)
Hourly Teachers	7,535,966	8,156,998	6,182,719	1,974,279
Teaching Assistants	3,257,987	3,716,874	4,142,587	(425,713)
Paraprofessionals Salary	9,693,144	10,860,981	11,200,926	(339,945)
Sub Total Salary Compensation	238,804,575	257,875,106	257,408,086	467,020
Other Compensation				
Substitute Teacher Cost	8,362,803	10,139,458	10,387,082	(247,624)
Overtime Non-Instructional Sal	1,058,032	1,221,506	1,052,615	168,891
Teachers In Service	744,716	852,287	502,301	349,986
Sub Total Other Compensation	10,165,551	12,213,251	11,941,998	271,253
Total Salary and Other Compensation	248,970,126	270,088,357	269,350,084	738,273
Employee Benefits	-	-	-	-
Total Compensation and Benefits	248,970,126	270,088,357	269,350,084	738,273
Fixed Obligations With Variability				
Special Education Tuition	-	2,110	-	2,110
Contract Transportation	196,953	212,966	198,150	14,816
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	196,953	215,076	198,150	16,926
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	2,550,158	2,400,212	1,995,409	404,803
Equipment Other Than Buses	298,111	440,439	214,926	225,513
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	297,780	178,448	67,625	110,823
Computer Hardware - Non Instructional	146,632	193,970	176,684	17,286
Library Books	184,034	454,103	205,476	248,627
Sub Total Cash Capital Outlays	3,476,716	3,667,172	2,660,120	1,007,052

School Profiles and Budgets 2009-10 Budget

All Schools Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	499	29,027	21,700	7,327
Instructional Supplies	3,665,411	3,384,241	3,668,554	(284,313)
Equip Service Contr & Repair	94,518	179,823	158,567	21,256
Facilities Service Contracts	-	65,795	-	65,795
Rentals	93,841	99,176	75,634	23,542
Maintenance Repair Supplies	3,238	12,775	8,425	4,350
Postage Printing & Advertising	226,027	292,746	268,129	24,617
Auto Supplies	4,476	400	450	(50)
Supplies and Materials	187,025	212,351	108,221	104,131
Custodial Supplies	370,260	507,359	471,691	35,668
Office Supplies	155,535	174,079	157,870	16,209
Sub Total Facilities and Related	4,800,829	4,957,772	4,939,241	18,532
Technology				
Computer Software - Instructional	26,180	31,897	12,586	19,311
Computer Software - Non Instructional	14,578	38,493	7,565	30,928
Subtotal Technology	40,758	70,390	20,151	50,239
All Other Variable Expenses				
Miscellaneous Services	180,026	353,987	193,881	160,106
Professional & Technical Serv	841,028	1,372,182	1,219,543	152,639
Agency Clerical	199,376	161,258	141,231	20,027
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(60,429)	(52,223)	(42,223)	(10,000)
Indirect Costs Grants	-	-	-	-
BOCES Services	400	3,830	4,700	(870)
Professional Development	353,153	372,940	223,994	148,946
Subtotal of All Other Variable Expenses	1,513,555	2,211,974	1,741,126	470,848
Total Non Compensation	10,028,811	11,122,384	9,558,788	1,563,596
Sub Total	258,998,936	281,210,741	278,908,872	2,301,869
Fund Balance Reserve	-	-	-	-
Grand Total	258,998,936	281,210,741	278,908,872	2,301,869

EXPENDITURES BY DEPARTMENT

Schools: Northeast Zone - NE ZONE	64,561,340	72,960,327	69,347,185	3,613,142
Schools: Northwest Zone - NW ZONE	88,904,729	93,049,413	87,736,749	5,312,664
Schools: South Zone - SOUTH ZONE	96,309,381	101,861,366	98,314,158	3,547,208
School Support - SCHOOL SUPPORT	9,223,486	13,339,635	23,510,779	(10,171,144)
Schools - SCHOOLS	258,998,936	281,210,741	278,908,872	2,301,869

School Profiles and Budgets 2009-10 Budget

All Schools Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	3,382.45	3,470.57	3,278.20	192.37
Civil Service Salaries	664.28	692.64	683.14	9.50
Administrator's Salaries	211.40	219.40	217.40	2.00
Teaching Assistants	146.50	171.00	166.00	5.00
Paraprofessionals Salary	517.20	507.70	510.45	(2.75)
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	4,921.83	5,061.31	4,855.19	206.12
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	4,921.83	5,061.31	4,855.19	206.12
Grand Total	4,921.83	5,061.31	4,855.19	206.12

POSITIONS BY DEPARTMENT

Schools: Northeast Zone - NE ZONE	1,292.75	1,369.77	1,309.25	60.52
Schools: Northwest Zone - NW ZONE	1,744.39	1,760.79	1,656.39	104.40
Schools: South Zone - SOUTH ZONE	1,872.69	1,922.20	1,842.05	80.15
School Support - SCHOOL SUPPORT	12.00	8.55	47.50	(38.95)
Schools - SCHOOLS	4,921.83	5,061.31	4,855.19	206.12

School Profiles and Budgets 2009-10 Budget



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. 50 Helen Barrett Montgomery
No. 52 Frank Fowler Dow
No. 53 Montessori Academy @ Franklin

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

Northeast Zone-Programs

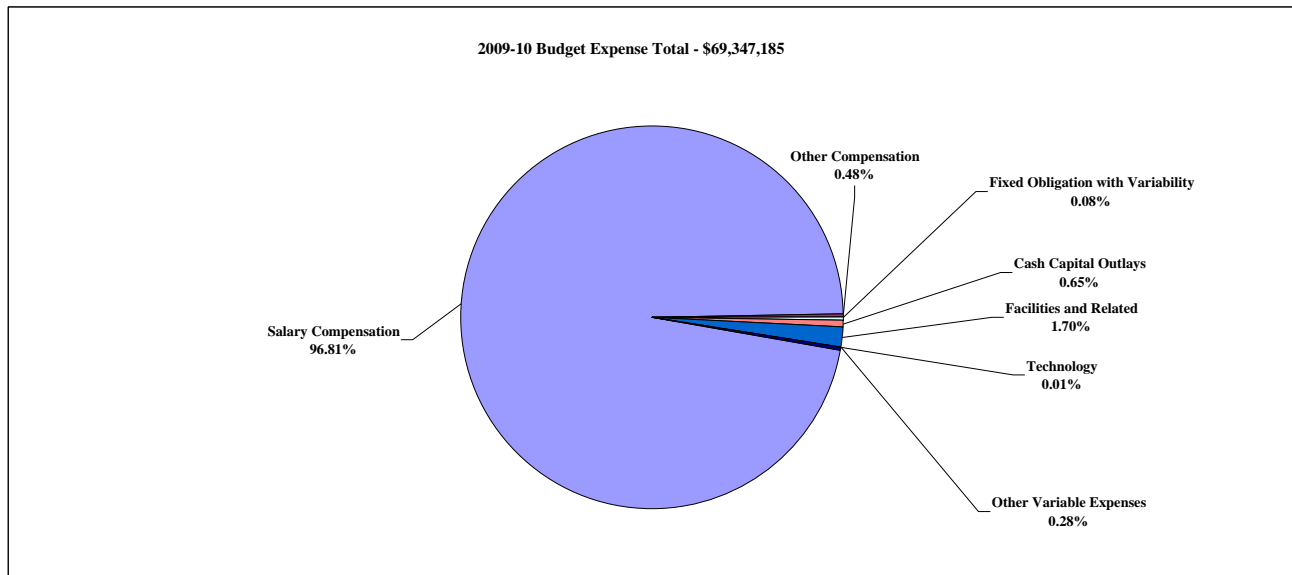
North S.T.A.R. Educational Program
Young Mothers & Interim Health Academy

School Profiles and Budgets 2009-10 Budget

Schools: Northeast Zone Management Financial Discussion and Analysis

Division/Department Overview

The Northeast Zone is comprised of 20 schools and/or programs. This zone provides supervision of principals that ensures the alignment and implementation of goals and objectives to District priorities and School Improvement Plans. Also provided is support to ensure the development of instructional management systems relevant to the needs of students. To enhance the leadership, monthly meetings of all principals are held to focus on transformational leadership decision-making characteristics designed to improve student achievement with a focus on literacy and school level decision making relative to operational issues. In summary, the main role and responsibility of the District is to support the work of schools and the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice using assessment for learning as the foundation.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$67,897,928	\$67,135,003	\$762,925	1.12%	60.52 FTE staffing reduction
Other Compensation	\$2,453,849	\$331,476	\$2,122,373	86.49%	Reclass Teacher Substitute budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$72,745	\$56,164	\$16,581	22.79%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$633,882	\$449,054	\$184,828	29.16%	Grant funding reductions
Facilities and Related	\$1,320,200	\$1,175,513	\$144,688	10.96%	Grant funding reductions
Technology	\$21,964	\$4,410	\$17,554	79.92%	Grant funding reductions
Other Variable Expenses	\$559,759	\$195,566	\$364,193	65.06%	Grant funding reductions
Totals	\$72,960,327	\$69,347,185	\$3,613,142	4.95%	
Total FTEs	1,369.77	1,309.25	60.52	4.42%	

School Profiles and Budgets 2009-10 Budget

Schools: Northeast Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	46,210,977	52,074,739	51,490,025	584,714
Civil Service Salaries	4,880,328	5,656,897	5,787,151	(130,254)
Administrator's Salaries	4,872,302	5,510,357	5,724,609	(214,252)
Hourly Teachers	703,496	918,448	475,196	443,252
Teaching Assistants	876,118	993,418	958,309	35,109
Paraprofessionals Salary	2,397,489	2,744,069	2,699,713	44,356
Sub Total Salary Compensation	59,940,710	67,897,928	67,135,003	762,925
Other Compensation				
Substitute Teacher Cost	2,299,669	2,166,894	87,290	2,079,604
Overtime Non-Instructional Sal	98,452	137,089	75,738	61,351
Teachers In Service	132,847	149,866	168,448	(18,582)
Sub Total Other Compensation	2,530,968	2,453,849	331,476	2,122,373
Total Salary and Other Compensation	62,471,678	70,351,777	67,466,479	2,885,298
Employee Benefits	-	-	-	-
Total Compensation and Benefits	62,471,678	70,351,777	67,466,479	2,885,298
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	62,568	72,745	56,164	16,581
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	62,568	72,745	56,164	16,581
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	179,163	241,261	245,608	(4,347)
Equipment Other Than Buses	80,520	85,136	52,075	33,061
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	50,673	107,064	19,200	87,864
Computer Hardware - Non Instructional	51,704	94,070	81,423	12,647
Library Books	52,668	106,351	50,748	55,603
Sub Total Cash Capital Outlays	414,728	633,882	449,054	184,828

School Profiles and Budgets 2009-10 Budget

Schools: Northeast Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	176	7,977	5,200	2,777
Instructional Supplies	855,812	844,961	847,773	(2,812)
Equip Service Contr & Repair	25,170	37,790	36,955	835
Facilities Service Contracts	-	65,795	-	65,795
Rentals	5,227	18,630	6,800	11,830
Maintenance Repair Supplies	1,022	4,175	3,825	350
Postage Printing & Advertising	44,874	69,762	63,634	6,128
Auto Supplies	-	-	-	-
Supplies and Materials	40,149	64,619	24,337	40,283
Custodial Supplies	107,826	149,076	137,280	11,796
Office Supplies	39,794	57,415	49,709	7,706
Sub Total Facilities and Related	1,120,049	1,320,200	1,175,513	144,688
Technology				
Computer Software - Instructional	4,793	14,672	2,300	12,372
Computer Software - Non Instructional	5,333	7,292	2,110	5,182
Subtotal Technology	10,126	21,964	4,410	17,554
All Other Variable Expenses				
Miscellaneous Services	31,098	34,868	23,588	11,280
Professional & Technical Serv	349,143	336,134	63,580	272,554
Agency Clerical	46,433	47,261	42,435	4,826
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(7,737)	(4,000)	(4,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	3,000	(3,000)
Professional Development	63,255	145,496	66,963	78,533
Subtotal of All Other Variable Expenses	482,192	559,759	195,566	364,193
Total Non Compensation	2,089,663	2,608,550	1,880,706	727,844
Sub Total	64,561,340	72,960,327	69,347,185	3,613,142
Fund Balance Reserve	-	-	-	-
Grand Total	64,561,340	72,960,327	69,347,185	3,613,142

School Profiles and Budgets 2009-10 Budget

Schools: Northeast Zone

Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	908.31	966.17	910.40	55.77
Civil Service Salaries	165.64	174.00	172.00	2.00
Administrator's Salaries	51.40	55.90	55.90	0.00
Teaching Assistants	38.00	40.00	37.00	3.00
Paraprofessionals Salary	129.40	133.70	133.95	(0.25)
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	1,292.75	1,369.77	1,309.25	60.52
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1,292.75	1,369.77	1,309.25	60.52
Grand Total	1,292.75	1,369.77	1,309.25	60.52

School Profiles and Budgets 2009-10 Budget

School:	No. 6 Dag Hammarskjold			2008-09 Accountability Status: SINI 2	
	(School 6 is a School in Need of Improvement Year 2 for 3-8 Math because they did not make AYP for 3 consecutive years)				
Address:	595 Upper Falls Blvd.	14605	Miriam Miranda-Jurado, Principal		Phone: 546-7780

Mission: Develop the habits of mind that will allow all students to successfully meet or exceed New York State academic standards.

Position Information (FTEs)		
	2009	2010
Teachers	36.70	32.90
Principals/AP/AD	2.00	2.00
Other Instructional	7.00	6.00
Non-instructional	12.50	12.50
Total	58.20	53.40
Teacher-Pupil Ratio	9 : 1	10.3 : 1
Other-Staff-Pupil Ratio	15.3 : 1	16.5 : 1
Total-Staff-Pupil Ratio	5.7 : 1	6.3 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	329	338
African American	74.2%	74.2%
Asian	0.9%	0.9%
Hispanic	19.5%	19.5%
Native American	0.0%	0.0%
White	5.5%	5.5%
Free & Reduced Lunch	96.0%	96.0%
Special Education	20.1%	20.1%
English Language Learners	7.3%	7.3%
Attendance (2007-08)	92.2%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,883,988
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0206: Title I - Kindergarten	48,396
0243: Title I - Eng 4 Spkrs Ot Lang	38,885
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	120,972
0300: Title I - Improvement/Choice	42,612
0305: IDEA Support Serv & Sec 611	146,874
0306: Title I SQR Grant	-
0364: Reading First	26,782
0453: Safe Schools/Healthy Stdnts I	5,819
1020: Foundation Aid IPP	44,934
1038: Foundation Aid MA	190,452
1045: Foundation Aid CR	43,228
1910: Drop-Out Prevention	20,433
4501: C4E - Class Size	1,736
4515: C4E - Extended Day Program	19,959
4517: C4E - Great Beginnings	53,881
4527: C4E - Reading First Local Supp	-
4528: C4E - In-School Suspension	55,116
Total	\$ 2,775,136

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,867,592	2,675,189
Other Compensation	76,186	17,996
Fixed Obligation/Variability	6,000	5,000
Cash Capital Outlays	15,900	15,600
Facilities and Related	33,545	48,002
Technology	-	-
Other Variable Expenses	21,124	13,349
Total, All Objects	3,020,347	2,775,136

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	68.9%	45.5%	26.7%	27.3%				
2	44.0%	56.1%	20.0%	46.3%				
3	41.2%	53.7%	55.1%	66.7%				
4	27.7%	25.5%	27.7%	29.2%	45.7%	58.7%		
5	19.5%	33.3%	9.5%	33.3%			41.0%	45.5%
6	17.3%	58.1%	24.0%	55.8%				
Students at Risk*	63.6%	55.1%	72.4%	58.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 20 Henry Lomb	2008-09 Accountability Status: GS	
		(School 20 is in good standing for the 2008-09 Accountability Year)	
Address:	54 Oakman St.	14605	D'Onnarae Johnson, Principal
			Phone: 325-2920

Mission: Structure the learning environment so that 100% of our children perform at a level that meets or exceeds national, state and District standards and includes the use of technology.

Position Information (FTEs)		
	2009	2010
Teachers	28.10	28.60
Principals/AP/AD	1.00	1.00
Other Instructional	4.40	4.40
Non-instructional	8.50	8.50
Total	42.00	42.50
Teacher-Pupil Ratio	10.3 : 1	11 : 1
Other-Staff-Pupil Ratio	20.8 : 1	22.6 : 1
Total-Staff-Pupil Ratio	6.9 : 1	7.4 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	289	314
African American	64.4%	64.4%
Asian	1.7%	1.7%
Hispanic	28.0%	28.0%
Native American	0.3%	0.3%
White	4.5%	4.5%
Free & Reduced Lunch	91.3%	91.3%
Special Education	12.1%	12.1%
English Language Learners	6.9%	6.9%
Attendance (2007-08)	93.4%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,360,729
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	96,123
0243: Title I - Eng 4 Spkrs Ot Lang	26,782
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	112,853
0305: IDEA Support Serv & Sec 611	44,934
1020: Foundation Aid IPP	41,130
1038: Foundation Aid MA	405,435
1045: Foundation Aid CR	44,365
1323: School Redesign	-
4515: C4E - Extended Day Program	15,682
4517: C4E - Great Beginnings	45,827
4528: C4E - In-School Suspension	91,760

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,174,917	2,256,471
Other Compensation	50,420	3,620
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	17,425	11,600
Facilities and Related	36,017	38,388
Technology	200	10
Other Variable Expenses	7,500	4,600
Total, All Objects	2,288,479	2,316,689

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	61.4%	51.2%	40.9%	53.5%				
2	39.0%	37.5%	29.3%	32.5%				
3	46.5%	48.9%	65.9%	80.0%				
4	47.5%	35.7%	87.2%	73.2%	89.7%	87.8%		
5	54.3%	73.5%	55.6%	81.8%			100.0%	91.2%
6	45.5%	80.0%	47.7%	53.1%				
Students at Risk*	51.0%	47.4%	46.0%	37.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 22 Lincoln	2008-09 Accountability Status: SINI 1			
(School 22 is a School in Need of Improvement Year 1 for 3-8 ELA; they made AYP for the 2008-09 School Year)					
Address:	27 Zimbrich St.	14621	T'Hani Pantoja, Principal		Phone: 467-7160

Mission: Grow a collaborative community of learners, which challenges, empowers, and prepares all of our students to become productive, responsible, and contributing citizens in a global society.

Position Information (FTEs)		
	2009	2010
Teachers	55.40	51.50
Principals/AP/AD	2.00	2.00
Other Instructional	6.00	5.50
Non-instructional	16.00	16.00
Total	79.40	75.00
Teacher-Pupil Ratio	8.4 : 1	8.8 : 1
Other-Staff-Pupil Ratio	19.4 : 1	19.2 : 1
Total-Staff-Pupil Ratio	5.9 : 1	6 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	465	452
African American	42.6%	42.6%
Asian	0.4%	0.4%
Hispanic	53.1%	53.1%
Native American	0.2%	0.2%
White	3.2%	3.2%
Free & Reduced Lunch	92.7%	92.7%
Special Education	15.9%	15.9%
English Language Learners	31.0%	31.0%
Attendance (2007-08)	91.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,070,211
0042: Fast Track Rochester	-
0199: Title III - Bilingual Educ	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	74,938
0243: Title I - Eng 4 Spkrs Ot Lang	106,524
0250: Title I - Parent Component	15,252
0268: Title I - AIS Services	186,941
0300: Title I - Improvement/Choice	41,777
0306: Title I SQR Grant	-
0321: U of R / NIMH	31,069
1020: Foundation Aid IPP	103,301
1038: Foundation Aid MA	-
1045: Foundation Aid CR	46,071
1910: Drop-Out Prevention	50,886
4501: C4E - Class Size	95,555
4515: C4E - Extended Day Program	34,712
4517: C4E - Great Beginnings	89,462
4518: C4E - On Campus Intervention P	64,808
Total	\$ 4,011,507

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,999,026	3,900,003
Other Compensation	74,104	25,876
Fixed Obligation/Variability	1,400	500
Cash Capital Outlays	5,600	3,100
Facilities and Related	49,118	64,914
Technology	300	100
Other Variable Expenses	13,528	17,014
Total, All Objects	4,143,076	4,011,507

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	58.3%	49.2%	49.1%	42.9%				
2	28.6%	31.9%	30.2%	44.6%				
3	29.2%	33.9%	54.3%	56.5%				
4	41.7%	59.3%	56.8%	58.7%	61.1%	72.6%		
5	26.6%	56.3%	32.4%	36.6%			43.1%	60.6%
6	46.5%	42.0%	29.1%	41.1%				
Students at Risk*	61.8%	54.0%	58.0%	53.7%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 25 Nathaniel Hawthorne		2008-09 Accountability Status: GS	
			(School 25 is in good standing for the 2008-09 Accountability Year)	
Address:	965 Goodman St. N.	14609	Deborah Lazio , Principal	Phone: 288-3654

Mission: Continue our commitment to high expectations for all our students while working toward continuous improvement in educational practices and promoting a positive school environment.

Position Information (FTEs)		
	2009	2010
Teachers	44.20	40.83
Principals/AP/AD	2.00	2.00
Other Instructional	4.60	4.60
Non-instructional	7.50	7.50
Total	58.30	54.93
Teacher-Pupil Ratio	6.9 : 1	7.8 : 1
Other-Staff-Pupil Ratio	21.8 : 1	22.5 : 1
Total-Staff-Pupil Ratio	5.3 : 1	5.8 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	307	317
African American	60.6%	60.6%
Asian	0.7%	0.7%
Hispanic	32.2%	32.2%
Native American	0.3%	0.3%
White	4.9%	4.9%
Free & Reduced Lunch	95.1%	95.1%
Special Education	35.8%	35.8%
English Language Learners	11.7%	11.7%
Attendance (2007-08)	91.6%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,498,786
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	36,323
0229: Title I - CSRD Support	10,000
0250: Title I - Parent Component	28,859
0268: Title I - AIS Services	119,876
0453: Safe Schools/Healthy Stdnts I	6,050
1020: Foundation Aid IPP	52,292
1038: Foundation Aid MA	67,136
1045: Foundation Aid CR	47,238
1231: Success For All	21,873
1323: School Redesign	-
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	27,840
4515: C4E - Extended Day Program	10,204
4517: C4E - Great Beginnings	58,470
4528: C4E - In-School Suspension	42,173
Total	\$ 3,027,120

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,083,965	2,947,114
Other Compensation	34,115	-
Fixed Obligation/Variability	2,265	2,000
Cash Capital Outlays	18,296	14,500
Facilities and Related	59,213	57,776
Technology	-	-
Other Variable Expenses	5,880	5,730
Total, All Objects	3,203,734	3,027,120

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	54.8%	68.8%	29.0%	70.8%				
2	41.9%	53.7%	41.9%	48.1%				
3	52.3%	50.0%	83.3%	77.6%				
4	45.2%	53.1%	61.0%	74.5%	88.1%	83%		
5	71.8%	85.0%	83.3%	89.7%			84.2%	86.8%
6	67.6%	75.0%	72.5%	75.6%				
Students at Risk*	44.9%	36.7%	40.2%	28.4%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 33 Audubon	2008-09 Accountability Status: GS	
		(School 33 is in good standing for the 2008-09 Accountability Year)	
Address:	690 St. Paul St.	14605	Phone: 482-9290
		Larry Ellison, Principal	

Mission: The school and community will provide the designs, materials and assistance students need to leave elementary school ready to do secondary school work without remediation.

Position Information (FTEs)		
	2009	2010
Teachers	102.70	93.20
Principals/AP/AD	4.00	4.00
Other Instructional	10.40	10.40
Non-instructional	35.00	34.00
Total	152.10	141.60
Teacher-Pupil Ratio	10.4 : 1	11.2 : 1
Other-Staff-Pupil Ratio	21.6 : 1	21.6 : 1
Total-Staff-Pupil Ratio	7 : 1	7.4 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	1,065	1045
African American	63.5%	63.5%
Asian	0.4%	0.4%
Hispanic	30.1%	30.1%
Native American	0.0%	0.0%
White	5.6%	5.6%
Free & Reduced Lunch	90.5%	90.5%
Special Education	17.6%	17.6%
English Language Learners	13.8%	13.8%
Attendance (2007-08)	91.9%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 4,873,145
0200: Title IIA - Tchr & Prin Tr/Rec	66,275
0206: Title I - Kindergarten	166,463
0243: Title I - Eng 4 Spkrs Ot Lang	125,053
0250: Title I - Parent Component	30,131
0268: Title I - AIS Services	136,895
0274: Title I - Misc/Carryover	-
0305: IDEA Support Serv & Sec 611	772,628
0513: The Primary Project	3,886
1020: Foundation Aid IPP	137,646
1038: Foundation Aid MA	339,332
1045: Foundation Aid CR	153,354
1103: Ed Related Support Services	29,644
1323: School Redesign	-
1340: School Relocations	69,000
1416: Primary Project	27,402
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	27,551
4501: C4E - Class Size	183,488
4515: C4E - Extended Day Program	53,380
4517: C4E - Great Beginnings	241,078
4518: C4E - On Campus Intervention P	47,238
Total	\$ 7,483,589

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	7,486,469	7,303,998
Other Compensation	226,248	14,410
Fixed Obligation/Variability	-	-
Cash Capital Outlays	39,207	28,000
Facilities and Related	124,885	132,181
Technology	568	-
Other Variable Expenses	7,500	5,000
Total, All Objects	7,884,877	7,483,589

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	62.6%	64.7%	52.8%	52.4%				
2	66.7%	61.5%	43.5%	58.5%				
3	50.0%	46.8%	68.4%	76.1%				
4	63.2%	61.4%	70.3%	76.1%	83.6%	73%		
5	40.8%	59.0%	44.3%	67.3%			81.4%	89.9%
6	28.7%	57.0%	46.2%	60.4%				
Students at Risk*	47.1%	41.3%	45.1%	35.2%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 36 Henry W. Longfellow		2008-09 Accountability Status: GS	
			(School 36 is in good standing for the 2008-09 Accountability Year)	
Address:	85 St. Jacob St.	14621	Paul Montanarello, Principal	Phone: 342-7270

Mission: Create a school through which involvement and commitment develops the student's sense of belonging, a spirit of community and a desire for excellence. We will accomplish this in a safe, nurturing, and pleasing environment where a competent, cooperative, and collaborative staff provides a challenging program for all students.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	41.60	34.60	Total Enrollment	351	343
Principals/AP/AD	2.00	2.00	African American	70.9%	70.9%
Other Instructional	4.60	3.50	Asian	0.3%	0.3%
Non-instructional	18.50	19.50	Hispanic	20.5%	20.5%
Total	66.70	59.60	Native American	0.3%	0.3%
Teacher-Pupil Ratio	8.4 : 1	9.9 : 1	White	7.7%	7.7%
Other-Staff-Pupil Ratio	14 : 1	13.7 : 1	Free & Reduced Lunch	96.0%	96.0%
Total-Staff-Pupil Ratio	5.3 : 1	5.8 : 1	Special Education	19.7%	19.7%
			English Language Learners	6.6%	6.6%
			Attendance (2007-08)	91.6%	
			Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,379,327
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	54,340
0250: Title I - Parent Component	27,089
0268: Title I - AIS Services	125,053
0364: Reading First	26,783
1020: Foundation Aid IPP	107,130
1038: Foundation Aid MA	91,874
1045: Foundation Aid CR	52,292
1370: Section 504 Rehabilitation Act	14,000
1910: Drop-Out Prevention	29,056
4501: C4E - Class Size	252,511
4515: C4E - Extended Day Program	14,369
4517: C4E - Great Beginnings	56,503
4527: C4E - Reading First Local Supp	-
4528: C4E - In-School Suspension	110,268
Total	\$ 3,340,595

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,557,564	3,280,421
Other Compensation	112,541	1,500
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	9,000	6,000
Facilities and Related	51,302	45,661
Technology	-	-
Other Variable Expenses	4,000	5,013
Total, All Objects	3,736,407	3,340,595

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	64.1%	46.8%	57.8%	39.3%				
2	63.8%	66.7%	32.8%	55.8%				
3	37.5%	54.0%	57.1%	82.0%				
4	21.8%	33.3%	20.7%	62.0%	63.2%	54%		
5	33.3%	49.0%	42.2%	61.5%			63.6%	83.3%
6	34.0%	51.2%	40.8%	59.1%				
Students at Risk*	56.3%	50.0%	57.9%	40.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 39 Andrew J. Townson		2008-09 Accountability Status: GS	
			(School 39 is in good standing for the 2008-09 Accountability Year)	
Address:	145 Midland Ave.	14621	Kevin Klein, Principal	Phone: 467-8816

Mission: We are a diverse community that is a talented, caring, and respectful family. Our role consists of inspiring students to be motivated, life long learners, who will become productive members of the community. We do this for the children, to ensure a brighter tomorrow.

Position Information (FTEs)		
	2009	2010
Teachers	51.10	48.20
Principals/AP/AD	2.00	2.00
Other Instructional	2.60	2.20
Non-instructional	11.50	11.50
Total	67.20	63.90
Teacher-Pupil Ratio	11.7 : 1	12.7 : 1
Other-Staff-Pupil Ratio	37.2 : 1	38.9 : 1
Total-Staff-Pupil Ratio	8.9 : 1	9.6 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	599	611
African American	66.8%	66.8%
Asian	0.5%	0.5%
Hispanic	23.7%	23.7%
Native American	0.5%	0.5%
White	7.7%	7.7%
Free & Reduced Lunch	90.0%	90.0%
Special Education	14.0%	14.0%
English Language Learners	8.0%	8.0%
Attendance (2007-08)	92.6%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,420,063
0200: Title IIA - Tchr & Prin Tr/Rec	38,874
0206: Title I - Kindergarten	81,262
0243: Title I - Eng 4 Spkrs Ot Lang	52,292
0250: Title I - Parent Component	31,419
0268: Title I - AIS Services	124,027
0305: IDEA Support Serv & Sec 611	78,771
0347: Mentor Intern Program	-
1020: Foundation Aid IPP	27,351
1038: Foundation Aid MA	189,234
1045: Foundation Aid CR	43,228
1468: Prior Year Expenses	-
4501: C4E - Class Size	129,693
4515: C4E - Extended Day Program	35,617
4517: C4E - Great Beginnings	132,631
4518: C4E - On Campus Intervention P	88,539
Total	\$ 3,473,001

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,457,477	3,377,487
Other Compensation	107,620	4,400
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	25,480	22,600
Facilities and Related	53,861	62,514
Technology	-	-
Other Variable Expenses	8,931	3,000
Total, All Objects	3,656,369	3,473,001

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	53.2%	57.5%	52.3%	41.1%				
2	50.6%	64.3%	50.6%	65.9%				
3	36.1%	37.5%	52.1%	60.0%				
4	35.4%	45.9%	48.8%	49.4%	62.5%	69.6%		
5	41.6%	57.6%	64.5%	53.7%			80.3%	82.1%
6	41.8%	64.2%	34.6%	70.1%				
Students at Risk*	56.5%	45.7%	49.4%	44.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 45 Mary McLeod Bethune	2008-09 Accountability Status: SINI 5-YR 1
	(School 45 is a School Restructuring (SINI 5) Year 1 for 3-8 ELA because they did not make AYP for six consecutive years)	
Address:	1445 Clifford Ave. 14621 Shirley Green, Principal	Phone: 325-6945

Mission: Provide meaningful instruction that is student-centered, culturally relevant, challenging, engaging, and delivered through a positive emotional exchange. All members of our educational community will be respectful, responsible, safe, present, ready to achieve excellence, accountable and responsible for teaching and learning.

Position Information (FTEs)		
	2009	2010
Teachers	59.00	53.80
Principals/AP/AD	3.50	3.50
Other Instructional	10.90	9.50
Non-instructional	24.40	24.40
Total	97.80	91.20
Teacher-Pupil Ratio	11.5 : 1	12.8 : 1
Other-Staff-Pupil Ratio	17.4 : 1	18.4 : 1
Total-Staff-Pupil Ratio	6.9 : 1	7.5 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	677	688
African American	66.9%	66.9%
Asian	0.7%	0.7%
Hispanic	27.2%	27.2%
Native American	0.4%	0.4%
White	4.3%	4.3%
Free & Reduced Lunch	93.4%	93.4%
Special Education	14.3%	14.3%
English Language Learners	4.7%	4.7%
Attendance (2007-08)	91.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,279,708
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	100,137
0250: Title I - Parent Component	16,343
0268: Title I - AIS Services	121,159
0300: Title I - Improvement/Choice	42,764
0321: U of R / NIMH	9,432
0364: Reading First	25,505
1020: Foundation Aid IPP	83,308
1038: Foundation Aid MA	379,321
1045: Foundation Aid CR	69,825
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	20,433
4501: C4E - Class Size	1,706
4515: C4E - Extended Day Program	51,028
4517: C4E - Great Beginnings	104,609
4518: C4E - On Campus Intervention P	52,292
4524: C4E - Dream Schools	115,843
4527: C4E - Reading First Local Supp	-
Total	\$ 4,473,413

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	4,548,355	4,269,836
Other Compensation	115,368	33,913
Fixed Obligation/Variability	1,000	1,500
Cash Capital Outlays	47,686	38,700
Facilities and Related	74,576	106,395
Technology	192	-
Other Variable Expenses	13,715	23,069
Total, All Objects	4,800,892	4,473,413

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	38.2%	44.4%	28.7%	35.4%				
2	39.6%	34.0%	22.8%	28.0%				
3	25.0%	30.6%	43.0%	50.0%				
4	28.1%	31.3%	28.1%	38.6%	35.4%	42.5%		
5	32.3%	36.5%	44.6%	44.7%			49.5%	46.4%
6	31.4%	48.0%	24.3%	48.0%				
Students at Risk*	67.4%	62.3%	68.3%	59.1%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 50 Helen Barrett Montgomery	2008-09 Accountability Status: GS
		(School 50 is in good standing for the 2008-09 Accountability Year)
Address:	301 Seneca Ave. 14621	Tim O. Mains , Principal Phone: 266-0331

Mission: Educate all of our students to high levels of academic achievement and social, emotional and physical development; partner with families, caregivers and the Rochester community; and, prepare all of our students to meet or exceed academic standards and become life-long learners, productive members of the workforce and responsible, contributing citizens.

Position Information (FTEs)		
	2009	2010
Teachers	49.40	45.20
Principals/AP/AD	2.00	2.00
Other Instructional	2.80	2.80
Non-instructional	13.80	13.80
Total	68.00	63.80
Teacher-Pupil Ratio	11.1 : 1	12.3 : 1
Other-Staff-Pupil Ratio	29.4 : 1	29.8 : 1
Total-Staff-Pupil Ratio	8 : 1	8.7 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	547	554
African American	49.9%	49.9%
Asian	7.7%	7.7%
Hispanic	31.4%	31.4%
Native American	0.4%	0.4%
White	10.2%	10.2%
Free & Reduced Lunch	88.1%	88.1%
Special Education	12.8%	12.8%
English Language Learners	19.4%	19.4%
Attendance (2007-08)	93.5%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,667,645
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	44,270
0243: Title I - Eng 4 Spkrs Ot Lang	122,588
0250: Title I - Parent Component	14,116
0268: Title I - AIS Services	148,943
1020: Foundation Aid IPP	99,302
1038: Foundation Aid MA	285,709
1045: Foundation Aid CR	93,105
4501: C4E - Class Size	133,656
4515: C4E - Extended Day Program	27,324
4517: C4E - Great Beginnings	120,402
4528: C4E - In-School Suspension	53,565

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,812,343	3,724,932
Other Compensation	111,838	3,900
Fixed Obligation/Variability	500	500
Cash Capital Outlays	26,100	20,500
Facilities and Related	51,919	51,093
Technology	600	500
Other Variable Expenses	14,150	9,200
Total, All Objects	4,017,450	3,810,625

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	65.8%	60.5%	59.5%	61.7%				
2	62.0%	56.8%	55.7%	57.3%				
3	42.2%	50.7%	45.8%	76.9%				
4	53.2%	60.2%	49.4%	58.1%	67.1%	67.9%		
5	50.0%	61.0%	59.3%	59.0%			71.6%	67.9%
6	61.0%	69.9%	59.7%	78.2%				
Students at Risk*	44.4%	40.0%	45.2%	34.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 52 Frank Fowler Dow			2008-09 Accountability Status: GS	
(School 52 is in good standing for the 2008-09 Accountability Year)					
Address:	100 Farmington Rd.	14609	Denise Rainey, Principal		Phone: 482-9614

Mission: The school, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become life long learners, and serve as productive citizens.

Position Information (FTEs)		
	2009	2010
Teachers	24.82	24.32
Principals/AP/AD	2.00	2.00
Other Instructional	3.10	3.10
Non-instructional	6.50	6.75
Total	36.42	36.17
Teacher-Pupil Ratio	12.3 : 1	12.4 : 1
Other-Staff-Pupil Ratio	26.3 : 1	25.5 : 1
Total-Staff-Pupil Ratio	8.4 : 1	8.3 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	305	302
African American	54.8%	54.8%
Asian	1.3%	1.3%
Hispanic	12.8%	12.8%
Native American	0.3%	0.3%
White	29.8%	29.8%
Free & Reduced Lunch	73.4%	73.4%
Special Education	10.5%	10.5%
English Language Learners	4.6%	4.6%
Attendance (2007-08)	93.6%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,504,349
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	50,148
0243: Title I - Eng 4 Spkrs Ot Lang	17,274
0250: Title I - Parent Component	13,578
0268: Title I - AIS Services	129,605
1038: Foundation Aid MA	146,681
1045: Foundation Aid CR	44,365
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	15,128
4517: C4E - Great Beginnings	52,433
4528: C4E - In-School Suspension	64,808

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	1,939,866	1,974,452
Other Compensation	65,419	12,583
Fixed Obligation/Variability	-	-
Cash Capital Outlays	15,391	9,000
Facilities and Related	39,178	37,434
Technology	-	-
Other Variable Expenses	4,400	4,900
Total, All Objects	2,064,254	2,038,369

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total \$ 2,038,369

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	69.6%	53.5%	60.9%	60.5%				
2	83.3%	84.2%	85.7%	86.8%				
3	42.2%	73.3%	77.8%	93.3%				
4	51.2%	72.7%	50.0%	63.6%	80%	84.1%		
5	64.4%	53.5%	46.7%	50.0%			70.5%	82.2%
6	52.7%	67.3%	32.7%	63.3%				
Students at Risk*	39.9%	32.8%	42.2%	30.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 53 Franklin Montessori School		2008-09 Accountability Status: GS	
			(School 53 is in good standing for the 2008-09 Accountability Year)	
Address:	950 Norton St.	14621	Donna Gattellaro-Andersen , Principal	Phone: 325-0935

Mission: Foster a small-school atmosphere with a peaceful, culturally diverse student body which is committed to academic excellence and a serious work ethic, using the Montessori approach, recognizing the child's natural interests and desire to learn. Each child is guided toward spontaneous discovery and learning as well as toward self-discipline and social appropriateness.

Position Information (FTEs)		
	2009	2010
Teachers	13.50	15.30
Principals/AP/AD	1.00	1.00
Other Instructional	0.50	0.50
Non-instructional	7.50	6.50
Total	22.50	23.30
Teacher-Pupil Ratio	11.3 : 1	10 : 1
Other-Staff-Pupil Ratio	17 : 1	19.1 : 1
Total-Staff-Pupil Ratio	6.8 : 1	6.6 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	153	153
African American	75.2%	75.2%
Asian	1.3%	1.3%
Hispanic	13.7%	13.7%
Native American	0.0%	0.0%
White	7.8%	7.8%
Free & Reduced Lunch	62.1%	62.1%
Special Education	3.3%	3.3%
English Language Learners	0.7%	0.7%
Attendance (2007-08)	95.2%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 981,541
0268: Title I - AIS Services	88,730
0453: Safe Schools/Healthy Stdnts I	7,000
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	6,785
4517: C4E - Great Beginnings	33,381
4528: C4E - In-School Suspension	49,484

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	1,017,060	1,097,857
Other Compensation	41,879	12,785
Fixed Obligation/Variability	2,500	500
Cash Capital Outlays	8,000	7,323
Facilities and Related	32,904	36,456
Technology	1,000	-
Other Variable Expenses	12,000	12,000
Total, All Objects	1,115,343	1,166,921

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total \$ 1,166,921

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	48.1%	59.3%	59.3%	40.7%				
2	31.3%	50.0%	50.0%	61.5%				
3	36.8%	18.8%	68.4%	68.8%				
4	66.7%	78.6%	66.7%	78.6%	100%	100%		
5	83.3%	63.6%	66.7%	63.6%			100.0%	90.9%
6	25.0%	80.0%	25.0%	80.0%				
Students at Risk*	53.6%	45.5%	40.5%	39.4%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: BioScience & Health Careers High School at Franklin 2008-09 Accountability Status: SINI 2
 (Bioscience is a School in Need of Improvement Year 2 for 3-8 ELA & HS ELA because they did not make AYP for 3 consecutive years in each area)
 Address: 950 Norton St. 14621 Mary Aronson, Principal Phone: 324-3730

Mission: "Perfecting the Science of Learning through Inquiry." Students approach learning through inquiry and experimentation to become problem-solvers and gain an in-depth understanding of material.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	45.67	43.67
Principals/AP/AD	3.34	3.34
Other Instructional	8.49	7.59
Non-instructional	14.88	14.88
Total	72.38	69.48
Teacher-Pupil Ratio	10.7 : 1	10.5 : 1
Other-Staff-Pupil Ratio	18.3 : 1	17.8 : 1
Total-Staff-Pupil Ratio	6.8 : 1	6.6 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	490	460
African American	72.7%	72.7%
Asian	1.0%	1.0%
Hispanic	21.6%	21.6%
Native American	0.2%	0.2%
White	4.5%	4.5%
Free & Reduced Lunch	76.9%	76.9%
Special Education	19.6%	19.6%
English Language Learners	4.7%	4.7%
Attendance (2007-08)	84.7%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,244,903
0151: SP LEG PROJ @ FRANK BIOSC #1	-
0152: SP LEG PROJ @ FRANK BIOSC #2	-
0250: Title I - Parent Component	14,793
0268: Title I - AIS Services	103,049
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	43,096
0453: Safe Schools/Healthy Stdnts I	13,666
0703: Health Care Apprenticeship	40,000
0707: Perkins Secondary	-
0755: SURR Grant	-
1020: Foundation Aid IPP	92,712
1038: Foundation Aid MA	50,628
1045: Foundation Aid CR	130,450
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	18,692
1468: Prior Year Expenses	-
1814: Gear Up Match	50,946
1910: Drop-Out Prevention	27,642
4020: Green Schools Program	-
4512: C4E - AVID Program	58,116
4515: C4E - Extended Day Program	39,450
4528: C4E - In-School Suspension	72,646
Total	\$ 4,000,789

Budget Allocations by Account		
Major Object	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	3,985,103	3,866,379
Other Compensation	234,059	28,856
Fixed Obligation/Variability	13,425	3,000
Cash Capital Outlays	49,500	18,500
Facilities and Related	205,204	68,248
Technology	1,325	-
Other Variable Expenses	344,420	15,806
Total, All Objects	4,833,036	4,000,789

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	19.4%	16.4%	4.1%	23.7%				
8	64.8%	15.9%	8.3%	26.0%	24.2%	37.9%	6.1%	6.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	41.9%	59.4%	61.2%	46.2%	44%	100%	21.7%	30.2%
Graduation 2007-08*								
		44.0%						

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Dr. Freddie Thomas High School	2008-09 Accountability Status: SINI 1-Holding
	(FTHS is holding as a School in Need of Improvement Year 1 for 3-8 ELA because it made AYP for the 2008-09 School Year)	
Address:	625 Scio St. 14605	Sandra Jordan , Principal Phone: 262-8850

Mission: Connect students through an enriched and diversified curriculum, so that students become self-motivated independent learners with the social, emotional and academic skills needed to meet future challenges.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	91.30	88.40
Principals/AP/AD	8.00	8.00
Other Instructional	15.50	15.50
Non-instructional	40.00	39.00
Total	154.80	150.90

Teacher-Pupil Ratio	11.8 : 1	11.6 : 1
Other-Staff-Pupil Ratio	16.9 : 1	16.4 : 1
Total-Staff-Pupil Ratio	6.9 : 1	6.8 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	1,074	1,025
African American	68.7%	68.7%
Asian	0.9%	0.9%
Hispanic	24.3%	24.3%
Native American	0.1%	0.1%
White	5.9%	5.9%
Free & Reduced Lunch	80.4%	80.4%
Special Education	18.2%	18.2%
English Language Learners	4.3%	4.3%
Attendance (2007-08)	86.6%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 6,691,031
0250: Title I - Parent Component	-
0268: Title I - AIS Services	88,730
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	39,147
0306: Title I SQR Grant	-
0703: Health Care Apprenticeship	8,000
0707: Perkins Secondary	-
1020: Foundation Aid IPP	101,236
1038: Foundation Aid MA	76,148
1045: Foundation Aid CR	121,528
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	24,174
1395: Community Use	21,500
1910: Drop-Out Prevention	26,782
4020: Green Schools Program	-
4512: C4E - AVID Program	60,534
4515: C4E - Extended Day Program	64,540
4528: C4E - In-School Suspension	49,484
Total	\$ 7,372,834

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	7,050,400	7,191,192
Other Compensation	289,960	16,000
Fixed Obligation/Variability	3,300	3,300
Cash Capital Outlays	38,952	25,000
Facilities and Related	177,566	136,142
Technology	-	-
Other Variable Expenses	1,712	1,200
Total, All Objects	7,561,890	7,372,834

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	26.1%	48.1%	41.2%	66.5%				
8	N/A	36.5%	34.9%	58.8%	30.2%	38.7%	2.0%	13.7%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	66.2%	64.8%	66.7%	67.5%	86.2%	52.6%	25.6%	44.0%
Graduation 2007-08*							U.S. History and Government	
	42.0%						64.1%	70.0%
Students at Risk*	64.5%	53.2%	53.2%	35.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Global Media Arts High School at Franklin	2008-09 Accountability Status: SINI 2
	(Global Media is a School in Need of Improvement Year 2 for HS ELA because they did not make AYP for 3 consecutive years)	
Address:	950 Norton St. 14621	Samuel Rodriguez, Principal Phone: 324-3720

Mission: Improve student performance through a variety of assessments and project-based learning. Much of the learning is technology-based to give students the best possible means of improving academic performance.

Position Information (FTEs)		
	2009	2010
Teachers	49.16	42.76
Principals/AP/AD	3.83	3.83
Other Instructional	8.50	8.00
Non-instructional	12.74	12.74
Total	74.23	67.33
Teacher-Pupil Ratio	10.1 : 1	10.7 : 1
Other-Staff-Pupil Ratio	19.9 : 1	18.6 : 1
Total-Staff-Pupil Ratio	6.7 : 1	6.8 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	498	456
African American	72.9%	72.9%
Asian	0.2%	0.2%
Hispanic	21.9%	21.9%
Native American	0.0%	0.0%
White	4.8%	4.8%
Free & Reduced Lunch	75.3%	75.3%
Special Education	20.3%	20.3%
English Language Learners	2.8%	2.8%
Attendance (2007-08)	87.4%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,991,497
0250: Title I - Parent Component	20,682
0268: Title I - AIS Services	145,325
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	45,500
0453: Safe Schools/Healthy Stdnts I	13,667
0703: Health Care Apprenticeship	4,000
0707: Perkins Secondary	-
0755: SURR Grant	-
1020: Foundation Aid IPP	61,763
1045: Foundation Aid CR	16,330
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	18,692
1468: Prior Year Expenses	-
1814: Gear Up Match	49,300
1910: Drop-Out Prevention	29,008
4020: Green Schools Program	-
4506: C4E - Roberts Wesleyan Global	-
4512: C4E - AVID Program	43,228
4515: C4E - Extended Day Program	33,891
4524: C4E - Dream Schools	150,303
4528: C4E - In-School Suspension	58,116
Total	\$ 3,681,302

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,583,151	3,482,885
Other Compensation	327,710	23,967
Fixed Obligation/Variability	16,255	7,000
Cash Capital Outlays	80,300	45,448
Facilities and Related	78,602	78,852
Technology	10,000	-
Other Variable Expenses	42,226	43,150
Total, All Objects	4,138,244	3,681,302

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	14.3%	47.9%	7.0%	24.7%				
8	N/A	15.2%	5.9%	26.4%	18.8%	22.1%	9.4%	9.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	60.0%	53.8%	60.5%	42.8%	11.5%	36.1%	21.3%	37.2%
Graduation 2007-08*							U.S. History and Government	
							42.2%	69.3%
Students at Risk*	66.7%	62.6%	83.5%	66.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	International Finance/Economics Career High School at Franklin	2008-09 Accountability Status: SINI 2
	(International Finance is a School in Need of Improvement Year 2 for HS ELA because they did not make AYP for 3 consecutive years)	
Address:	950 Norton St. 14621	Ali Abdulmateen, Principal Phone: 324-3725

Mission: "Visualize Your Future."-- Provide students with in-depth studies in of international finance, global economics, information technology, and entrepreneurship.

Position Information (FTEs)		
	2009	2010
Teachers	47.77	42.17
Principals/AP/AD	3.83	3.83
Other Instructional	7.01	6.11
Non-instructional	23.38	23.38
Total	81.99	75.49

Teacher-Pupil Ratio	9.5 : 1	10.6 : 1
Other-Staff-Pupil Ratio	13.3 : 1	13.4 : 1
Total-Staff-Pupil Ratio	5.6 : 1	5.9 : 1

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,036,693
0200: Title IIA - Tchr & Prin Tr/Rec	38,074
0250: Title I - Parent Component	15,014
0268: Title I - AIS Services	142,971
0300: Title I - Improvement/Choice	44,214
0306: Title I SQR Grant	-
0453: Safe Schools/Healthy Stdnts I	13,667
0700: Virtual Enterprise Membership	400
0707: Perkins Secondary	-
0755: SURR Grant	-
1020: Foundation Aid IPP	70,394
1038: Foundation Aid MA	56,644
1045: Foundation Aid CR	22,182
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	19,259
1370: Section 504 Rehabilitation Act	16,319
1468: Prior Year Expenses	-
1814: Gear Up Match	52,439
1910: Drop-Out Prevention	28,322
4020: Green Schools Program	-
4512: C4E - AVID Program	48,346
4515: C4E - Extended Day Program	36,088
4524: C4E - Dream Schools	148,597
4528: C4E - In-School Suspension	22,183
Total	\$ 3,811,806

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	456	448
African American	75.0%	75.0%
Asian	1.1%	1.1%
Hispanic	20.0%	20.0%
Native American	0.0%	0.0%
White	3.9%	3.9%
Free & Reduced Lunch	77.0%	77.0%
Special Education	19.5%	19.5%
English Language Learners	3.1%	3.1%
Attendance (2007-08)	85.7%	
Grades Served	7-12	7-12

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,743,543	3,633,978
Other Compensation	222,937	38,190
Fixed Obligation/Variability	3,800	2,500
Cash Capital Outlays	41,121	33,700
Facilities and Related	60,471	88,552
Technology	3,979	-
Other Variable Expenses	32,116	14,886
Total, All Objects	4,107,967	3,811,806

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	29.0%	25.0%	11.4%	40.6%				
8	14.4%	22.0%	10.9%	20.7%	13.6%	36.2%	15.1%	23.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	39.4%	41.4%	69.0%	53.8%	26%	34.8%	13.0%	25.9%
Graduation 2007-08*							U.S. History and Government	
	42.0%						43.1%	47.3%
Students at Risk*	74.3%	71.6%	73.2%	57.9%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Northeast College Preparatory High School	2008-09 Accountability Status: GS
	(NE College Preparatory did not make AYP for the 2008-09 Accountability Year in 3-8 ELA (Year 1))	
Address:	940 Fernwood Pk. 14609	Robert Goldsberry , Principal Phone: 324-9273

Mission: Graduate students who will have the knowledge, skills and experience necessary to successfully complete college and be ready to select the career best suited to their talents, skills and potential. Our desire is to produce individuals who are proactive, resourceful, positive, creative, and well-adjusted, ready to make a meaningful contribution to our society.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	35.45	38.65
Principals/AP/AD	2.50	2.50
Other Instructional	4.70	4.00
Non-instructional	<u>22.75</u>	<u>22.75</u>
Total	65.40	67.90

Teacher-Pupil Ratio	10.3 : 1	9.4 : 1
Other-Staff-Pupil Ratio	12.2 : 1	12.4 : 1
Total-Staff-Pupil Ratio	5.6 : 1	5.4 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	364	364
African American	69.5%	69.5%
Asian	0.0%	0.0%
Hispanic	22.5%	22.5%
Native American	0.0%	0.0%
White	8.0%	8.0%
Free & Reduced Lunch	82.1%	82.1%
Special Education	20.6%	20.6%
English Language Learners	2.7%	2.7%
Attendance (2007-08)	91.2%	
Grades Served	7-11	7-11

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,570,011
0250: Title I - Parent Component	10,278
0268: Title I - AIS Services	92,694
1020: Foundation Aid IPP	137,852
1038: Foundation Aid MA	46,071
1045: Foundation Aid CR	132,527
1300: Extracurricular Activities	-
1315: Legislative Fund - NE/NW CP	-
1323: School Redesign	50,000
1357: Student & Family Support Ctr	13,074
1468: Prior Year Expenses	-
4512: C4E - AVID Program	48,346
4515: C4E - Extended Day Program	20,188
4528: C4E - In-School Suspension	69,825

Total \$ 3,190,866

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	2,858,483	3,081,026
Other Compensation	149,687	1,188
Fixed Obligation/Variability	4,000	6,000
Cash Capital Outlays	76,931	53,300
Facilities and Related	54,096	39,352
Technology	2,000	2,000
Other Variable Expenses	8,250	8,000
Total, All Objects	3,153,447	3,190,866

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*

GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	38.0%	47.6%	34.6%	56.6%				
8	N/A	40.8%	N/A	57.0%	N/A		N/A	28.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	0.0%	69.4%	54.0%	N/A		50.0%	50.7%
							U.S. History and Government	
Graduation 2007-08*	0.0%						N/A	100.0%

Students at Risk* 62.0% 55.5% 54.4% 44.2% (Percentages of students in all grades not meeting proficiency)

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Northwest College Preparatory High School at Douglass Campus	2008-09 Accountability Status: GS
(NW College Preparatory is in good standing for the 2008-09 Accountability Year)		
Address:	940 Fernwood Pk. 14609	Toyia Wilson, Principal Phone: 324-9289

Mission: Graduate students prepared to become good citizens, future leaders and meaningful contributors to society. Students will grow and learn in a safe and positive environment characterized by cutting-edge technology and highly skilled teachers.

Position Information (FTEs)		
	2009	2010
Teachers	38.45	39.25
Principals/AP/AD	2.50	2.50
Other Instructional	8.70	8.70
Non-instructional	8.25	8.25
Total	57.90	58.70
Teacher-Pupil Ratio	8.6 : 1	8.4 : 1
Other-Staff-Pupil Ratio	17.1 : 1	17 : 1
Total-Staff-Pupil Ratio	5.7 : 1	5.6 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	332	330
African American	76.5%	76.5%
Asian	0.3%	0.3%
Hispanic	14.2%	14.2%
Native American	0.6%	0.6%
White	8.4%	8.4%
Free & Reduced Lunch	82.5%	82.5%
Special Education	25.0%	25.0%
English Language Learners	2.1%	2.1%
Attendance (2007-08)	91.0%	
Grades Served	7-11	7-11

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,609,082
0200: Title IIA - Tchr & Prin Tr/Rec	48,862
0250: Title I - Parent Component	10,278
0268: Title I - AIS Services	94,870
1020: Foundation Aid IPP	46,071
1038: Foundation Aid MA	21,045
1045: Foundation Aid CR	53,565
1300: Extracurricular Activities	-
1315: Legislative Fund - NE/NW CP	-
1323: School Redesign	50,000
1357: Student & Family Support Ctr	13,073
4512: C4E - AVID Program	43,228
4515: C4E - Extended Day Program	21,444
4528: C4E - In-School Suspension	74,337

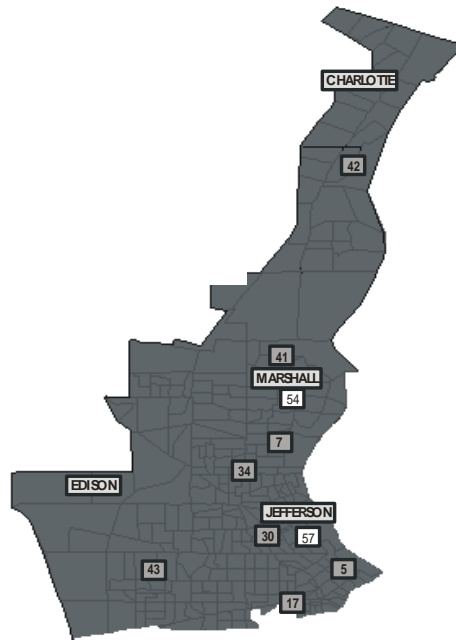
Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,845,594	2,975,873
Other Compensation	121,510	6,444
Fixed Obligation/Variability	9,500	5,000
Cash Capital Outlays	75,785	56,400
Facilities and Related	45,511	40,138
Technology	-	-
Other Variable Expenses	8,500	2,000
Total, All Objects	3,106,400	3,085,855

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	27.0%	31.9%	30.1%	43.3%				
8	N/A	37.5%	N/A	43.2%	N/A		N/A	25.3%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	N/A	87.5%	63.0%	N/A		57.4%	70.0%
							U.S. History and Government	
Graduation 2007-08*	0.0%						N/A	97.1%
Students at Risk*	73.0%	65.5%	55.7%	51.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget



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

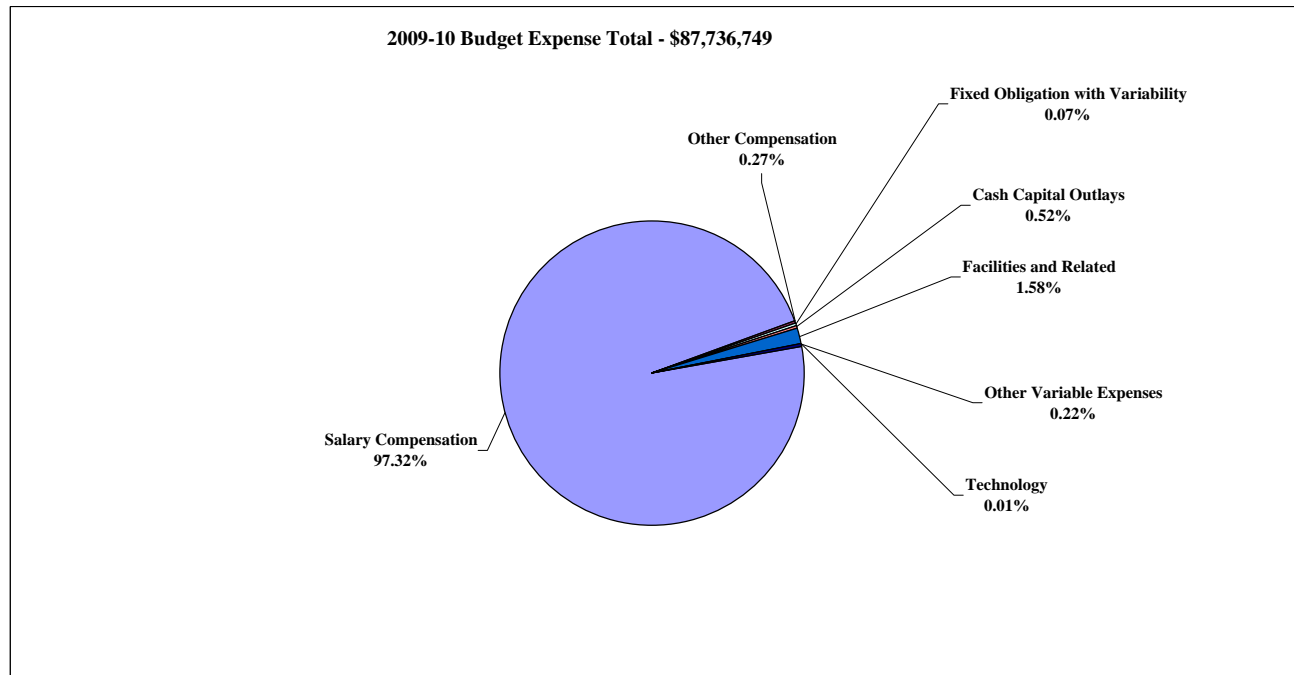
- Charlotte High School
- John Marshall High School
- School of Applied Technology @ Edison
- School of Business, Finance & Entrepreneurship @ Edison
- School of Engineering & Manufacturing @ Edison
- School of Imaging & Information Technology @ Edison
- Thomas Jefferson High School

School Profiles and Budgets 2009-10 Budget

Schools: Northwest Zone Management Financial Discussion and Analysis

Division/Department Overview

The Northwest Zone is comprised of 21 schools. This zone provides supervision of principals that ensures the alignment and implementation of goals and objectives to District priorities and School Improvement Plans. Also provided is support to ensure the development of instructional management systems relevant to the needs of students. To enhance the leadership, monthly meetings of all principals are held to focus on transformational leadership decision-making characteristics designed to improve student achievement with a focus on literacy and school-level decision making relative to operational issues. In summary, the main role and responsibility to the District is to support the work of schools and the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice using assessment for learning as the foundation.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$87,567,183	\$85,385,012	\$2,182,171	2.49%	104.40 Staffing reduction
Other Compensation	\$2,857,247	\$238,723	\$2,618,524	91.64%	Reclass Substitute Teacher budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$62,157	\$64,348	(\$2,191)	(3.52%)	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$853,394	\$460,553	\$392,841	46.03%	Grant funding reductions
Facilities and Related	\$1,464,571	\$1,387,478	\$77,093	5.26%	Grant funding reductions
Technology	\$37,243	\$8,701	\$28,542	76.64%	Grant funding reductions
Other Variable Expenses	\$207,618	\$191,934	\$15,684	7.55%	Grant funding reductions
Totals	\$93,049,413	\$87,736,749	\$5,312,664	5.71%	
FTEs	1,760.79	1,656.39	104.40	5.93%	

School Profiles and Budgets 2009-10 Budget

Schools: Northwest Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	63,581,733	66,250,620	64,821,573	1,429,047
Civil Service Salaries	7,057,145	7,954,729	8,059,549	(104,820)
Administrator's Salaries	6,681,862	7,318,541	7,516,510	(197,969)
Hourly Teachers	1,036,382	1,273,809	392,073	881,736
Teaching Assistants	1,319,121	1,357,716	1,501,695	(143,979)
Paraprofessionals Salary	3,315,418	3,411,768	3,093,612	318,156
Sub Total Salary Compensation	82,991,662	87,567,183	85,385,012	2,182,171
Other Compensation				
Substitute Teacher Cost	2,830,398	2,563,021	37,424	2,525,597
Overtime Non-Instructional Sal	154,679	178,256	123,735	54,521
Teachers In Service	251,532	115,970	77,564	38,406
Sub Total Other Compensation	3,236,609	2,857,247	238,723	2,618,524
Total Salary and Other Compensation	86,228,271	90,424,430	85,623,735	4,800,695
Employee Benefits	-	-	-	-
Total Compensation and Benefits	86,228,271	90,424,430	85,623,735	4,800,695
Fixed Obligations With Variability				
Special Education Tuition	-	2,110	-	2,110
Contract Transportation	70,327	60,047	64,348	(4,301)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	70,327	62,157	64,348	(2,191)
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	265,847	366,424	261,251	105,173
Equipment Other Than Buses	102,618	231,498	46,200	185,298
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	170,227	21,542	10,450	11,092
Computer Hardware - Non Instructional	69,507	71,312	71,061	251
Library Books	56,996	162,618	71,591	91,027
Sub Total Cash Capital Outlays	665,194	853,394	460,553	392,841

School Profiles and Budgets 2009-10 Budget

Schools: Northwest Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	119	9,800	9,700	100
Instructional Supplies	1,289,657	1,022,668	992,124	30,544
Equip Service Contr & Repair	24,904	61,258	55,800	5,458
Facilities Service Contracts	-	-	-	-
Rentals	4,335	7,833	6,208	1,625
Maintenance Repair Supplies	1,623	3,800	3,800	-
Postage Printing & Advertising	67,504	75,041	69,508	5,533
Auto Supplies	4,329	300	300	-
Supplies and Materials	58,968	48,407	30,459	17,948
Custodial Supplies	118,870	181,200	163,500	17,700
Office Supplies	60,453	54,264	56,079	(1,815)
Sub Total Facilities and Related	1,630,764	1,464,571	1,387,478	77,093
Technology				
Computer Software - Instructional	6,639	7,432	4,436	2,996
Computer Software - Non Instructional	7,750	29,811	4,265	25,546
Subtotal Technology	14,389	37,243	8,701	28,542
All Other Variable Expenses				
Miscellaneous Services	51,753	53,516	39,109	14,407
Professional & Technical Serv	97,595	35,170	63,271	(28,101)
Agency Clerical	46,453	48,457	44,300	4,157
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(15,302)	(8,723)	(8,723)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	115,287	79,198	53,977	25,221
Subtotal of All Other Variable Expenses	295,784	207,618	191,934	15,684
Total Non Compensation	2,676,458	2,624,983	2,113,014	511,969
Sub Total	88,904,729	93,049,413	87,736,749	5,312,664
Fund Balance Reserve	-	-	-	-
Grand Total	88,904,729	93,049,413	87,736,749	5,312,664

School Profiles and Budgets 2009-10 Budget

Schools: Northwest Zone Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	1,200.95	1,210.35	1,110.45	99.90
Civil Service Salaries	234.64	242.64	239.14	3.50
Administrator's Salaries	73.00	77.50	76.50	1.00
Teaching Assistants	58.00	62.00	61.00	1.00
Paraprofessionals Salary	177.80	168.30	169.30	(1.00)
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	1,744.39	1,760.79	1,656.39	104.40
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1,744.39	1,760.79	1,656.39	104.40
Grand Total	1,744.39	1,760.79	1,656.39	104.40

School Profiles and Budgets 2009-10 Budget

School:	No. 3 Nathaniel Rochester Community School	2008-09 Accountability Status: GS
		(School 3 is in good standing for the 2008-09 Accountability Year)
Address:	85 Adams St. 14608	Connie Wehner , Principal Phone: 454-3525

Mission: "Educate, Partner, Prepare" -- create a high quality educational environment where unique gifts and talents of its students are acknowledged, affirmed and developed. Working collaboratively, students, faculty, and parents create a safe, supportive and tolerant atmosphere for academic, emotional, social, artistic, and physical development.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	40.05	36.70	Total Enrollment	434	439
Principals/AP/AD	2.00	2.00	African American	89.0%	89.0%
Other Instructional	3.00	4.00	Asian	0.5%	0.5%
Non-instructional	11.50	11.50	Hispanic	7.1%	7.1%
Total	56.55	54.20	Native American	0.5%	0.5%
Teacher-Pupil Ratio	10.8 : 1	12 : 1	White	2.5%	2.5%
Other-Staff-Pupil Ratio	26.3 : 1	25.1 : 1	Free & Reduced Lunch	81.7%	81.7%
Total-Staff-Pupil Ratio	7.7 : 1	8.1 : 1	Special Education	17.0%	17.0%
			English Language Learners	0.6%	0.6%
			Attendance (2007-08)	93.0%	
			Grades Served	K-9	K-9

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,846,122
0197: Foreign Lang. Assist Prog	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	59,920
0243: Title I - Eng 4 Spkrs Ot Lang	24,213
0250: Title I - Parent Component	18,759
0268: Title I - AIS Services	143,476
1020: Foundation Aid IPP	93,280
1038: Foundation Aid MA	208,908
1300: Extracurricular Activities	-
1817: FLAP Grant Match	-
1910: Drop-Out Prevention	20,433
4501: C4E - Class Size	106,462
4515: C4E - Extended Day Program	42,736
4517: C4E - Great Beginnings	71,904
4528: C4E - In-School Suspension	47,238
Total	\$ 2,683,451

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,669,710	2,565,367
Other Compensation	101,750	-
Fixed Obligation/Variability	15,000	10,000
Cash Capital Outlays	41,000	24,000
Facilities and Related	59,226	77,984
Technology	500	500
Other Variable Expenses	8,200	5,600
Total, All Objects	2,895,386	2,683,451

Fiscal Year 2010-11 Allocation Weighting Factors			
	Count	wt.	Units
Average Daily Attendance		pct:	
Special Population Units			
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	55.6%	61.3%	50.0%	59.7%				
2	55.4%	57.9%	52.3%	54.4%				
3	46.2%	57.4%	90.2%	90.3%				
4	43.4%	42.6%	60.0%	59.3%	83%	80.8%		
5	31.9%	53.8%	64.6%	75.0%			66.7%	69.8%
6	37.3%	50.9%	45.3%	64.2%				
Students at Risk*	55.5%	50.9%	50.0%	40.7%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 3 Nathaniel Rochester Community School			2008-09 Accountability Status: GS	
	(School 3 is in good standing for the 2008-09 Accountability Year)				
Address:	85 Adams St.	14608	Connie Wehner , Principal		Phone: 454-3525

Mission: "Educate, Partner, Prepare" -- create a high quality educational environment where unique gifts and talents of its students are acknowledged, affirmed and developed. Working collaboratively, students, faculty, and parents create a safe, supportive and tolerant atmosphere for academic, emotional, social, artistic, and physical development.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	24.20	21.05
Principals/AP/AD	2.00	2.00
Other Instructional	6.00	5.70
Non-instructional	<u>7.50</u>	<u>7.50</u>
Total	39.70	36.25
Teacher-Pupil Ratio	9 : 1	8.3 : 1
Other-Staff-Pupil Ratio	14 : 1	11.5 : 1
Total-Staff-Pupil Ratio	5.5 : 1	4.8 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	217	175
African American	89.0%	89.0%
Asian	0.5%	0.5%
Hispanic	7.1%	7.1%
Native American	0.5%	0.5%
White	2.5%	2.5%
Free & Reduced Lunch	81.7%	81.7%
Special Education	17.0%	17.0%
English Language Learners	0.6%	0.6%
Attendance (2007-08)	93.0%	
Grades Served	K-9	K-9

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,791,176
0274: Title I - Misc/Carryover	-
1038: Foundation Aid MA	38,524
1045: Foundation Aid CR	44,934
4512: C4E - AVID Program	58,116
4515: C4E - Extended Day Program	-
4528: C4E - In-School Suspension	67,747

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	2,099,494	2,000,497
Other Compensation	127,295	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	-	-
Technology	-	-
Other Variable Expenses	-	-
Total, All Objects	2,226,789	2,000,497

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total \$ 2,000,497

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	28.0%	32.4%	26.3%	41.6%				
8	53.5%	41.6%	37.6%	41.6%	27.8%	20.8%	18.4%	20.8%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	0.0%	0.0%	0.0%	0.0%	0%	0%	0.0%	0.0%
Graduation 2007-08*							U.S. History and Government	
							0.0%	0.0%
Students at Risk*	55.5%	50.9%	50.0%	40.7%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 5 John Williams	2008-09 Accountability Status: SINI 1
	(School 5 is a School in Need of Improvement Year 1 for 3-8 ELA because they did not make AYP for 2 consecutive years)	
Address:	555 Plymouth Ave. N. 14608 Joanne Wideman, Principal	Phone: 325-2255

Mission: Produce articulate, responsible and life-long learners, by teaching a challenging and student-centered curriculum in a safe, supportive and culturally sensitive environment.

Position Information (FTEs)		
	2009	2010
Teachers	61.70	57.30
Principals/AP/AD	2.00	2.00
Other Instructional	4.20	3.10
Non-instructional	<u>27.30</u>	<u>27.30</u>
Total	95.20	89.70
Teacher-Pupil Ratio	9.3 : 1	10 : 1
Other-Staff-Pupil Ratio	17.2 : 1	17.7 : 1
Total-Staff-Pupil Ratio	6 : 1	6.4 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	575	572
African American	58.4%	58.4%
Asian	13.9%	13.9%
Hispanic	18.4%	18.4%
Native American	0.2%	0.2%
White	8.9%	8.9%
Free & Reduced Lunch	91.1%	91.1%
Special Education	19.0%	19.0%
English Language Learners	30.4%	30.4%
Attendance (2007-08)	91.9%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,137,138
0200: Title IIA - Tchrr & Prin Tr/Rec	52,918
0206: Title I - Kindergarten	85,513
0243: Title I - Eng 4 Spkrs Ot Lang	244,975
0250: Title I - Parent Component	27,089
0268: Title I - AIS Services	128,902
0274: Title I - Misc/Carryover	-
0305: IDEA Support Serv & Sec 611	183,167
0364: Reading First	45,880
1020: Foundation Aid IPP	100,803
1038: Foundation Aid MA	108,477
1045: Foundation Aid CR	33,874
1320: NEA Grant Local Match	11,559
1416: Primary Project	11,387
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	36,382
4501: C4E - Class Size	146,564
4515: C4E - Extended Day Program	40,196
4517: C4E - Great Beginnings	104,697
4518: C4E - On Campus Intervention P	44,934
4527: C4E - Reading First Local Supp	-
Total	\$ 4,544,455

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	4,610,650	4,450,024
Other Compensation	102,724	2,000
Fixed Obligation/Variability	200	600
Cash Capital Outlays	24,550	13,500
Facilities and Related	58,718	73,531
Technology	-	1,000
Other Variable Expenses	6,300	3,800
Total, All Objects	4,803,142	4,544,455

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	45.7%	51.5%	37.0%	51.9%				
2	35.4%	39.4%	45.1%	38.5%				
3	42.7%	39.5%	61.9%	61.3%				
4	33.3%	44.9%	43.9%	46.3%	75.3%	65.4%		
5	43.4%	48.6%	48.1%	43.4%			75.7%	72.6%
6	38.5%	41.9%	45.8%	40.2%				
Students at Risk*	59.9%	55.6%	53.1%	53.2%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 7 Virgil I. Grissom		2008-09 Accountability Status: GS	
			(School 7 is in good standing for the 2008-09 Accountability Year)	
Address:	31 Bryan St.	14613	Wakili Moore, Principal	Phone: 254-3110

Mission: Motivate, celebrate, and practice collegiality with every child every day.

Position Information (FTEs)		
	2009	2010
Teachers	48.70	42.30
Principals/AP/AD	2.00	2.00
Other Instructional	6.00	6.00
Non-instructional	12.00	12.00
Total	68.70	62.30
Teacher-Pupil Ratio	10.8 : 1	12.8 : 1
Other-Staff-Pupil Ratio	26.4 : 1	27.1 : 1
Total-Staff-Pupil Ratio	7.7 : 1	8.7 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	528	541
African American	62.7%	62.7%
Asian	0.4%	0.4%
Hispanic	16.5%	16.5%
Native American	0.6%	0.6%
White	19.5%	19.5%
Free & Reduced Lunch	85.2%	85.2%
Special Education	14.2%	14.2%
English Language Learners	2.8%	2.8%
Attendance (2007-08)	93.0%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,099,580
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	68,824
0243: Title I - Eng 4 Spkrs Ot Lang	35,492
0250: Title I - Parent Component	32,104
0268: Title I - AIS Services	185,800
0305: IDEA Support Serv & Sec 611	199,686
1020: Foundation Aid IPP	122,924
1038: Foundation Aid MA	232,441
1045: Foundation Aid CR	43,228
4020: Green Schools Program	-
4501: C4E - Class Size	228,965
4515: C4E - Extended Day Program	18,903
4517: C4E - Great Beginnings	89,408
4528: C4E - In-School Suspension	44,934
Total	\$ 3,402,289

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,526,039	3,338,647
Other Compensation	75,280	5,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	29,930	15,000
Facilities and Related	37,743	42,142
Technology	170	-
Other Variable Expenses	1,500	1,500
Total, All Objects	3,670,662	3,402,289

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	75.6%	74.1%	76.5%	77.8%				
2	54.8%	58.9%	54.8%	58.9%				
3	72.1%	61.6%	90.6%	83.5%				
4	76.3%	75.3%	80.0%	73.0%	93.6%	87.7%		
5	44.8%	81.3%	41.9%	89.3%			82.6%	97.3%
6	43.4%	59.3%	52.7%	53.8%				
Students at Risk*	38.7%	31.9%	33.8%	27.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 8 Roberto Clemente			2008-09 Accountability Status: GS	
(School 8 did not make AYP for the 2008-09 Accountability Year in 3-8 Math (Year 1))					
Address:	1180 St. Paul St.	14621	Jacquelyn Cox-Cooper, Principal		Phone: 262-8888

Mission: Through professional collaboration, establish a learning community where all students are expected to achieve more and to excel academically.

Position Information (FTEs)		
	2009	2010
Teachers	49.90	43.60
Principals/AP/AD	3.50	3.50
Other Instructional	5.00	5.00
Non-instructional	23.00	24.00
Total	81.40	76.10
Teacher-Pupil Ratio	10.4 : 1	12.1 : 1
Other-Staff-Pupil Ratio	16.5 : 1	16.3 : 1
Total-Staff-Pupil Ratio	6.4 : 1	7 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	520	529
African American	61.5%	61.5%
Asian	1.0%	1.0%
Hispanic	32.7%	32.7%
Native American	0.8%	0.8%
White	3.7%	3.7%
Free & Reduced Lunch	91.3%	91.3%
Special Education	9.2%	9.2%
English Language Learners	6.5%	6.5%
Attendance (2007-08)	88.8%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,618,503
0138: GRHF Dancing Stars Future #8	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	107,712
0243: Title I - Eng 4 Spkrs Ot Lang	107,320
0250: Title I - Parent Component	31,419
0268: Title I - AIS Services	120,881
0274: Title I - Misc/Carryover	-
0364: Reading First	45,880
0458: Title IV SDFSCA8	-
1020: Foundation Aid IPP	105,354
1038: Foundation Aid MA	68,253
1045: Foundation Aid CR	43,228
1416: Primary Project	33,623
1910: Drop-Out Prevention	40,866
4501: C4E - Class Size	195,066
4515: C4E - Extended Day Program	32,500
4517: C4E - Great Beginnings	93,792
4518: C4E - On Campus Intervention P	53,565
4524: C4E - Dream Schools	92,567
4527: C4E - Reading First Local Supp	-
Total	\$ 3,790,529

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,837,642	3,676,667
Other Compensation	112,220	8,700
Fixed Obligation/Variability	-	-
Cash Capital Outlays	56,802	33,300
Facilities and Related	72,884	59,262
Technology	-	-
Other Variable Expenses	30,740	12,600
Total, All Objects	4,110,288	3,790,529

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	32.2%	52.0%	28.7%	32.0%				
2	43.9%	44.7%	41.5%	31.6%				
3	33.3%	32.7%	32.9%	42.6%				
4	23.3%	44.4%	15.1%	38.1%	58.1%	79%		
5	37.3%	47.1%	26.5%	41.4%			65.2%	70.0%
6	24.4%	24.6%	27.5%	16.9%				
Students at Risk*	68.2%	58.3%	71.9%	66.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 9 Dr. Martin Luther King, Jr.	2008-09 Accountability Status: SINI 5-YR 3
(School 9 is a School Restructuring (SINI 5) Year 3 for 3-8 ELA because they did not make AYP for over six consecutive years)		
Address:	485 Clinton Ave. N. 14605	Sharon Jackson, Principal Phone: 325-7828

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

Position Information (FTEs)		
	2009	2010
Teachers	71.00	67.15
Principals/AP/AD	3.00	3.00
Other Instructional	9.30	9.05
Non-instructional	16.80	16.80
Total	100.10	96.00
Teacher-Pupil Ratio	9.4 : 1	10.1 : 1
Other-Staff-Pupil Ratio	23 : 1	23.5 : 1
Total-Staff-Pupil Ratio	6.7 : 1	7.1 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	670	679
African American	37.5%	37.5%
Asian	0.0%	0.0%
Hispanic	60.0%	60.0%
Native American	0.3%	0.3%
White	1.8%	1.8%
Free & Reduced Lunch	97.9%	97.9%
Special Education	14.3%	14.3%
English Language Learners	39.6%	39.6%
Attendance (2007-08)	90.5%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,617,853
0139: GRHF Fitness Stations #9	-
0199: Title III - Bilingual Educ	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	61,249
0243: Title I - Eng 4 Spkrs Ot Lang	343,591
0250: Title I - Parent Component	13,578
0268: Title I - AIS Services	230,956
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	44,174
0313: School #12/United Way	-
0513: The Primary Project	-
1020: Foundation Aid IPP	167,017
1038: Foundation Aid MA	245,799
1045: Foundation Aid CR	66,275
1103: Ed Related Support Services	34,913
1122: School Special Projects	11,039
1313: Strong Start Program	-
1416: Primary Project	24,953
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	35,460
4501: C4E - Class Size	191,921
4515: C4E - Extended Day Program	40,950
4517: C4E - Great Beginnings	104,827
4518: C4E - On Campus Intervention P	55,116
Total	\$ 5,289,671

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	5,184,088	5,145,202
Other Compensation	96,771	9,552
Fixed Obligation/Variability	5,500	17,000
Cash Capital Outlays	48,930	42,500
Facilities and Related	56,911	62,417
Technology	-	-
Other Variable Expenses	2,000	13,000
Total, All Objects	5,394,200	5,289,671

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	50.0%	50.0%	58.6%	49.4%				
2	44.0%	49.2%	20.9%	50.0%				
3	50.6%	32.5%	78.9%	77.5%				
4	44.8%	42.5%	54.7%	68.8%	75.3%	67%		
5	27.7%	52.8%	46.9%	51.6%			43.8%	70.8%
6	30.7%	32.0%	25.0%	37.4%				
Students at Risk*	60.2%	57.7%	52.3%	44.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 17 Enrico Fermi	2008-09 Accountability Status: SINI 1
(School 17 is a School in Need of Improvement Year 1 for 3-8 ELA because they did not make AYP for 2 consecutive years)		
Address:	158 Orchard St. 14611	Patricia Jones, Principal Phone: 436-2560

Mission: Improve student performance by: maintaining high academic standards; working in partnerships with families, caregivers, and the Rochester community to provide a quality education in a positive school environment; empowering each student to be a confident and productive member of society; recognizing and respecting diversity; and, modeling lifelong learning.

Position Information (FTEs)		
	2009	2010
Teachers	53.30	48.00
Principals/AP/AD	2.00	2.00
Other Instructional	4.20	3.20
Non-instructional	22.30	22.30
Total	81.80	75.50
Teacher-Pupil Ratio	9.7 : 1	11.4 : 1
Other-Staff-Pupil Ratio	18.1 : 1	19.9 : 1
Total-Staff-Pupil Ratio	6.3 : 1	7.2 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	515	546
African American	57.7%	57.7%
Asian	1.4%	1.4%
Hispanic	31.1%	31.1%
Native American	0.2%	0.2%
White	9.3%	9.3%
Free & Reduced Lunch	97.9%	97.9%
Special Education	12.6%	12.6%
English Language Learners	18.1%	18.1%
Attendance (2007-08)	90.0%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,491,309
0200: Title IIA - Tch'r & Prin Tr/Rec	-
0206: Title I - Kindergarten	54,340
0243: Title I - Eng 4 Spkrs Ot Lang	56,616
0250: Title I - Parent Component	24,522
0268: Title I - AIS Services	158,677
0274: Title I - Misc/Carryover	-
0364: Reading First	25,504
1020: Foundation Aid IPP	110,408
1038: Foundation Aid MA	263,590
1045: Foundation Aid CR	66,275
1323: School Redesign	-
1416: Primary Project	14,725
1910: Drop-Out Prevention	47,631
4501: C4E - Class Size	365,931
4515: C4E - Extended Day Program	44,481
4517: C4E - Great Beginnings	86,217
4518: C4E - On Campus Intervention P	66,275
4527: C4E - Reading First Local Supp	-
Total	\$ 3,876,501

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,923,201	3,788,079
Other Compensation	113,713	6,000
Fixed Obligation/Variability	500	500
Cash Capital Outlays	19,500	18,000
Facilities and Related	52,496	58,736
Technology	1,436	936
Other Variable Expenses	7,500	4,250
Total, All Objects	4,118,346	3,876,501

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	49.0%	48.2%	40.3%	46.0%				
2	26.0%	43.2%	35.5%	35.6%				
3	39.4%	37.2%	57.7%	65.8%				
4	37.7%	35.8%	45.6%	52.1%	79.4%	76.7%		
5	47.4%	43.5%	48.7%	48.4%			78.9%	53.2%
6	22.4%	51.4%	25.9%	51.4%				
Students at Risk*	62.8%	57.3%	57.6%	49.9%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 30 General Elwell S. Otis		2008-09 Accountability Status: GS	
			(School 30 is in good standing for the 2008-09 Accountability Year)	
Address:	36 Otis St.	14606	Petrina Johnson, Principal	Phone: 254-3836

Mission: Meet diverse needs of learners through accountability, communication, and collaboration. "Partnership is a two-way street."

Position Information (FTEs)		
	2009	2010
Teachers	40.60	35.40
Principals/AP/AD	2.00	2.00
Other Instructional	4.00	4.00
Non-instructional	12.80	12.80
Total	59.40	54.20
Teacher-Pupil Ratio	11.2 : 1	12.8 : 1
Other-Staff-Pupil Ratio	24.2 : 1	24 : 1
Total-Staff-Pupil Ratio	7.7 : 1	8.3 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	455	452
African American	51.0%	51.0%
Asian	2.4%	2.4%
Hispanic	26.4%	26.4%
Native American	1.1%	1.1%
White	18.0%	18.0%
Free & Reduced Lunch	96.0%	96.0%
Special Education	9.9%	9.9%
English Language Learners	5.9%	5.9%
Attendance (2007-08)	90.7%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,064,570
0206: Title I - Kindergarten	75,378
0250: Title I - Parent Component	27,089
0268: Title I - AIS Services	122,403
0274: Title I - Misc/Carryover	-
0321: U of R / NIMH	27,858
1020: Foundation Aid IPP	52,292
1038: Foundation Aid MA	61,624
1045: Foundation Aid CR	43,228
1134: QUAD A Program	5,512
1323: School Redesign	-
1910: Drop-Out Prevention	47,081
4501: C4E - Class Size	65,638
4515: C4E - Extended Day Program	29,276
4517: C4E - Great Beginnings	111,837
4528: C4E - In-School Suspension	52,292
Total	\$ 2,786,078

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,878,881	2,722,128
Other Compensation	84,896	5,514
Fixed Obligation/Variability	2,000	4,000
Cash Capital Outlays	11,000	7,600
Facilities and Related	47,389	45,836
Technology	-	-
Other Variable Expenses	1,000	1,000
Total, All Objects	3,025,166	2,786,078

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	67.2%	48.1%	65.6%	44.2%				
2	50.7%	32.4%	44.9%	40.5%				
3	29.0%	35.8%	39.1%	75.0%				
4	25.4%	48.1%	26.9%	49.1%	59.4%	55.6%		
5	41.4%	51.6%	29.3%	50.0%			52.5%	66.1%
6	20.9%	51.0%	11.9%	35.8%				
Students at Risk*	61.4%	56.1%	63.9%	50.9%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 34 Dr. Louis A. Cerulli		2008-09 Accountability Status: GS	
			(School 34 is in good standing for the 2008-09 Accountability Year)	
Address:	530 Lexington Ave.	14613	Debra Ramsperger, Principal	Phone: 458-3210

Mission: Educate all of our students through research-proven models; provide a positive, enriching, and diverse learning environment; communicate academic and developmental progress with all students and families.

Position Information (FTEs)		
	2009	2010
Teachers	43.50	40.60
Principals/AP/AD	2.00	2.00
Other Instructional	3.80	3.60
Non-instructional	<u>11.80</u>	<u>11.80</u>
Total	61.10	58.00
Teacher-Pupil Ratio	10.6 : 1	11.7 : 1
Other-Staff-Pupil Ratio	26.3 : 1	27.3 : 1
Total-Staff-Pupil Ratio	7.6 : 1	8.2 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	462	475
African American	60.6%	60.6%
Asian	1.7%	1.7%
Hispanic	18.2%	18.2%
Native American	0.2%	0.2%
White	18.2%	18.2%
Free & Reduced Lunch	95.0%	95.0%
Special Education	17.7%	17.7%
English Language Learners	2.8%	2.8%
Attendance (2007-08)	91.9%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,102,812
0200: Title IIA - Tch&r & Prin Tr/Rec	-
0206: Title I - Kindergarten	44,366
0250: Title I - Parent Component	20,884
0268: Title I - AIS Services	168,079
0305: IDEA Support Serv & Sec 611	48,346
0513: The Primary Project	15,234
1020: Foundation Aid IPP	99,636
1038: Foundation Aid MA	130,774
1045: Foundation Aid CR	51,177
1134: QUAD A Program	75,940
1323: School Redesign	-
1416: Primary Project	10,263
1910: Drop-Out Prevention	40,866
4501: C4E - Class Size	224,007
4515: C4E - Extended Day Program	25,364
4517: C4E - Great Beginnings	83,370
4528: C4E - In-School Suspension	52,292
Total	\$ 3,193,410

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,093,560	3,086,804
Other Compensation	68,840	28,785
Fixed Obligation/Variability	1,200	1,000
Cash Capital Outlays	17,501	18,500
Facilities and Related	57,172	55,221
Technology	574	500
Other Variable Expenses	5,490	2,600
Total, All Objects	3,244,337	3,193,410

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	57.8%	43.1%	64.6%	43.1%				
2	35.9%	30.0%	34.8%	40.3%				
3	29.9%	34.1%	54.5%	63.8%				
4	36.0%	45.9%	48.0%	61.7%	72%	78.3%		
5	46.8%	51.1%	52.2%	52.2%			58.3%	80.4%
6	35.0%	66.7%	41.7%	57.1%				
Students at Risk*	60.3%	56.9%	51.7%	46.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 41 Kodak Park	2008-09 Accountability Status: GS	
		(School 41 is in good standing for the 2008-09 Accountability Year)	
Address:	279 Ridge Rd. W.	14615	Roshon Bradley, Principal Phone: 254-4472

Mission: Provide student-centered learning experiences through: research-based instruction; promoting a safe learning environment; increasing parent participation and community support; increasing collaborative efforts in learning; and, using reflective practices for continuous improvement of teaching and learning.

Position Information (FTEs)		
	2009	2010
Teachers	55.70	49.60
Principals/AP/AD	2.00	2.00
Other Instructional	7.00	6.50
Non-instructional	14.70	14.70
Total	79.40	72.80
Teacher-Pupil Ratio	10 : 1	11.6 : 1
Other-Staff-Pupil Ratio	23.5 : 1	24.8 : 1
Total-Staff-Pupil Ratio	7 : 1	7.9 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	558	576
African American	55.9%	55.9%
Asian	2.0%	2.0%
Hispanic	15.8%	15.8%
Native American	0.4%	0.4%
White	25.4%	25.4%
Free & Reduced Lunch	92.5%	92.5%
Special Education	21.1%	21.1%
English Language Learners	3.2%	3.2%
Attendance (2007-08)	92.4%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,668,222
0200: Title IIA - Tch& Prin Tr/Rec	-
0206: Title I - Kindergarten	52,294
0250: Title I - Parent Component	18,759
0268: Title I - AIS Services	176,310
0305: IDEA Support Serv & Sec 611	65,423
0364: Reading First	-
0515: The Primary Project	-
1020: Foundation Aid IPP	105,857
1038: Foundation Aid MA	138,961
1045: Foundation Aid CR	35,933
1323: School Redesign	-
1416: Primary Project	18,316
4020: Green Schools Program	-
4501: C4E - Class Size	250,840
4515: C4E - Extended Day Program	24,357
4517: C4E - Great Beginnings	85,219
4527: C4E - Reading First Local Supp	26,782
4528: C4E - In-School Suspension	66,275
Total	\$ 3,733,548

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,870,187	3,644,818
Other Compensation	96,087	4,500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	18,600	16,500
Facilities and Related	74,023	66,930
Technology	100	100
Other Variable Expenses	1,700	700
Total, All Objects	4,060,697	3,733,548

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	59.1%	50.0%	40.0%	32.9%				
2	60.0%	40.4%	36.0%	42.2%				
3	37.8%	62.1%	51.9%	81.6%				
4	48.3%	44.3%	55.7%	57.7%	78.3%	73.6%		
5	45.2%	57.8%	40.3%	65.6%			73.3%	87.9%
6	39.5%	50.8%	37.2%	62.5%				
Students at Risk*	50.2%	49.7%	56.5%	44.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 42 Abelard Reynolds			2008-09 Accountability Status: SINI 2	
	(School 42 is a School in Need of Improvement Year 2 for 3-8 ELA because they did not make AYP for 3 consecutive years)				
Address:	3330 Lake Ave.	14612	Richard DeRose, Principal		Phone: 663-4330

Mission: Educate all students to their highest levels of academic and social performance, in effective learning environments that are safe, inclusive, and learner-centered, in collaboration with parents and diverse community partners.

Position Information (FTEs)		
	2009	2010
Teachers	42.40	38.30
Principals/AP/AD	2.00	2.00
Other Instructional	3.50	3.50
Non-instructional	15.00	15.00
Total	62.90	58.80
Teacher-Pupil Ratio	10.2 : 1	11.3 : 1
Other-Staff-Pupil Ratio	21.1 : 1	21.1 : 1
Total-Staff-Pupil Ratio	6.9 : 1	7.3 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	433	432
African American	38.6%	38.6%
Asian	2.3%	2.3%
Hispanic	15.5%	15.5%
Native American	0.5%	0.5%
White	42.5%	42.5%
Free & Reduced Lunch	79.9%	79.9%
Special Education	18.5%	18.5%
English Language Learners	3.2%	3.2%
Attendance (2007-08)	92.9%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,877,223
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	42,190
0250: Title I - Parent Component	18,133
0268: Title I - AIS Services	144,834
0300: Title I - Improvement/Choice	44,684
0305: IDEA Support Serv & Sec 611	161,980
0306: Title I SQR Grant	-
1020: Foundation Aid IPP	104,584
1038: Foundation Aid MA	317,246
1045: Foundation Aid CR	49,484
1323: School Redesign	-
1468: Prior Year Expenses	-
4501: C4E - Class Size	216,265
4515: C4E - Extended Day Program	26,619
4517: C4E - Great Beginnings	68,642
4528: C4E - In-School Suspension	60,534
Total	\$ 3,132,418

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,126,186	3,021,171
Other Compensation	92,143	7,740
Fixed Obligation/Variability	-	-
Cash Capital Outlays	23,550	18,500
Facilities and Related	55,145	63,377
Technology	-	-
Other Variable Expenses	15,859	21,630
Total, All Objects	3,312,883	3,132,418

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	47.8%	51.6%	44.8%	47.5%				
2	33.3%	43.9%	37.7%	45.5%				
3	48.3%	38.4%	70.0%	64.4%				
4	54.5%	48.3%	58.2%	61.0%	65.1%	75%		
5	43.3%	68.3%	56.7%	63.3%			77.6%	78.0%
6	45.6%	47.8%	50.0%	40.3%				
Students at Risk*	54.7%	50.8%	47.5%	46.4%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 43 Theodore Roosevelt		2008-09 Accountability Status: GS	
			(School 43 is in good standing for the 2008-09 Accountability Year)	
Address:	1305 Lyell Ave.	14606	Anne McAndrew, Principal	Phone: 458-4200

Mission: Strive to provide each student with an education that will enable him/her to experience success. We are committed to provide a safe, respectful, and supportive school environment that promotes self-discipline, motivation, responsibility, and excellence in learning, using research-based strategies to create a stimulating learning environment for our students.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	47.50	44.80	Total Enrollment	584	576
Principals/AP/AD	2.00	2.00	African American	56.0%	56.0%
Other Instructional	3.10	3.10	Asian	1.5%	1.5%
Non-instructional	11.60	10.60	Hispanic	17.5%	17.5%
Total	64.20	60.50	Native American	0.3%	0.3%
Teacher-Pupil Ratio	12.3 : 1	12.9 : 1	White	23.3%	23.3%
Other-Staff-Pupil Ratio	35 : 1	36.7 : 1	Free & Reduced Lunch	87.0%	87.0%
Total-Staff-Pupil Ratio	9.1 : 1	9.5 : 1	Special Education	9.8%	9.8%
			English Language Learners	3.6%	3.6%
			Attendance (2007-08)	92.4%	
			Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,058,805
0200: Title IIA - Tch& Prin Tr/Rec	-
0206: Title I - Kindergarten	93,159
0250: Title I - Parent Component	27,089
0268: Title I - AIS Services	141,992
0305: IDEA Support Serv & Sec 611	100,289
0513: The Primary Project	14,382
1020: Foundation Aid IPP	101,344
1038: Foundation Aid MA	306,144
1045: Foundation Aid CR	43,228
1323: School Redesign	-
1416: Primary Project	19,822
1910: Drop-Out Prevention	45,910
4020: Green Schools Program	-
4501: C4E - Class Size	218,516
4515: C4E - Extended Day Program	24,610
4517: C4E - Great Beginnings	120,687
4518: C4E - On Campus Intervention P	51,009
Total	\$ 3,366,986

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,369,275	3,280,020
Other Compensation	67,280	5,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	22,240	13,841
Facilities and Related	61,996	55,390
Technology	2,000	2,000
Other Variable Expenses	5,560	10,735
Total, All Objects	3,528,351	3,366,986

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	46.8%	54.9%	42.6%	41.5%				
2	47.9%	43.8%	38.0%	37.1%				
3	39.5%	36.9%	62.5%	81.3%				
4	50.6%	45.0%	57.1%	76.3%	81.8%	89.9%		
5	60.9%	71.0%	44.9%	67.6%			86.3%	94.2%
6	67.5%	80.6%	57.5%	79.4%				
Students at Risk*	48.0%	45.5%	49.5%	38.3%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 44 Lincoln Park	2008-09 Accountability Status: GS	
		(School 44 is in good standing for the 2008-09 Accountability Year)	
Address:	820 Chili Ave.	14611	Diana Hernandez, Principal
			Phone: 328-5272

Mission: To provide opportunities for individuals to achieve their personal best in meeting/exceeding NYS Standards. Our students will be prepared for their secondary schooling.

Position Information (FTEs)		
	2009	2010
Teachers	37.90	33.65
Principals/AP/AD	2.00	2.00
Other Instructional	4.60	4.60
Non-instructional	16.00	16.00
Total	60.50	56.25
Teacher-Pupil Ratio	8.7 : 1	10 : 1
Other-Staff-Pupil Ratio	14.6 : 1	14.9 : 1
Total-Staff-Pupil Ratio	5.5 : 1	6 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	331	337
African American	89.4%	89.4%
Asian	0.0%	0.0%
Hispanic	3.6%	3.6%
Native American	0.0%	0.0%
White	5.1%	5.1%
Free & Reduced Lunch	90.9%	90.9%
Special Education	24.5%	24.5%
English Language Learners	1.2%	1.2%
Attendance (2007-08)	92.2%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,200,843
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0206: Title I - Kindergarten	73,438
0243: Title I - Eng 4 Spkrs Ot Lang	8,873
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	177,487
0274: Title I - Misc/Carryover	-
0515: The Primary Project	-
1020: Foundation Aid IPP	1,706
1038: Foundation Aid MA	207,794
1045: Foundation Aid CR	66,275
1320: NEA Grant Local Match	12,907
1323: School Redesign	-
1416: Primary Project	15,019
4501: C4E - Class Size	66,043
4515: C4E - Extended Day Program	15,824
4517: C4E - Great Beginnings	62,682
4528: C4E - In-School Suspension	52,292
Total	\$ 2,992,252

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,070,758	2,938,260
Other Compensation	56,706	1,800
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	13,800	11,740
Facilities and Related	51,122	36,952
Technology	-	-
Other Variable Expenses	1,500	1,500
Total, All Objects	3,195,886	2,992,252

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	46.2%	50.7%	27.7%	44.3%				
2	45.7%	53.2%	41.3%	32.8%				
3	48.4%	47.2%	61.3%	74.3%				
4	59.1%	63.9%	41.9%	54.1%	77.3%	81.1%		
5	50.0%	57.4%	41.2%	25.5%			78.8%	76.6%
6	36.4%	59.3%	54.5%	67.9%				
Students at Risk*	52.2%	45.5%	57.9%	54.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 54 The Flower City School			2008-09 Accountability Status: GS	
	(School 54 is in good standing for the 2008-09 Accountability Year)				
Address:	311 Flower City Pk.	14615	Lessie Hamilton-Rose, Principal	Phone:	254-2080

Mission: Support and strengthen the mission and vision of the school so that our students will have the necessary skills, experiences and techniques to achieve at the highest levels of performance. Create and support learning environments that are safe, inclusive, differentiated, and student-centered in collaboration with parents and community partners.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	26.80	26.40	Total Enrollment	288	297
Principals/AP/AD	1.00	1.00	African American	77.4%	77.4%
Other Instructional	1.80	1.80	Asian	0.7%	0.7%
Non-instructional	7.00	7.00	Hispanic	12.5%	12.5%
Total	36.60	36.20	Native American	0.3%	0.3%
			White	6.3%	6.3%
Teacher-Pupil Ratio	10.7 : 1	11.3 : 1	Free & Reduced Lunch	91.3%	91.3%
Other-Staff-Pupil Ratio	29.4 : 1	30.3 : 1	Special Education	13.9%	13.9%
Total-Staff-Pupil Ratio	7.9 : 1	8.2 : 1	English Language Learners	1.4%	1.4%
			Attendance (2007-08)	93.0%	
			Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,480,137
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	52,300
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	107,127
0453: Safe Schools/Healthy Stdnts I	7,000
1020: Foundation Aid IPP	93,422
1038: Foundation Aid MA	9,447
1045: Foundation Aid CR	44,934
1323: School Redesign	-
4515: C4E - Extended Day Program	20,356
4517: C4E - Great Beginnings	46,482
4528: C4E - In-School Suspension	53,565

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	1,843,626	1,883,252
Other Compensation	80,473	4,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	17,700	16,200
Facilities and Related	49,212	38,987
Technology	300	300
Other Variable Expenses	6,384	3,100
Total, All Objects	1,997,695	1,945,839

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	50.0%	51.1%	25.0%	53.3%				
2	N/A	39.5%	N/A	41.9%				
3	51.4%	30.2%	57.9%	67.4%				
4	60.0%	60.7%	35.9%	82.1%	84.6%	100%		
5	45.0%	51.6%	30.0%	51.6%			95.0%	84.4%
6	60.5%	76.2%	23.3%	70.0%				
Students at Risk*	45.5%	51.7%	65.6%	41.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 57 Early Childhood School of Rochester			2008-09 Accountability Status: GS	
	(School 57 is in good standing for the 2008-09 Accountability Year)				
Address:	15 Costar St.	14608	Cheryl Moss, Principal	Phone:	277-0190

Mission: Provide a safe, nurturing, and child-centered environment where teaching and learning are valued by all – “Small Steps Today, Giant Leaps Tomorrow.”

Position Information (FTEs)		
	2009	2010
Teachers	20.30	20.30
Principals/AP/AD	1.00	1.00
Other Instructional	2.10	1.70
Non-instructional	9.50	9.50
Total	32.90	32.50
Teacher-Pupil Ratio	7.7 : 1	8.4 : 1
Other-Staff-Pupil Ratio	12.5 : 1	13.9 : 1
Total-Staff-Pupil Ratio	4.8 : 1	5.2 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	157	170
African American	67.5%	67.5%
Asian	0.6%	0.6%
Hispanic	16.6%	16.6%
Native American	0.0%	0.0%
White	14.0%	14.0%
Free & Reduced Lunch	91.7%	91.7%
Special Education	17.2%	17.2%
English Language Learners	1.9%	1.9%
Attendance (2007-08)	92.6%	
Grades Served	PreK-2	PreK-2

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,135,071
0206: Title I - Kindergarten	75,669
0250: Title I - Parent Component	32,104
0268: Title I - AIS Services	132,022
0453: Safe Schools/Healthy Stdnts I	5,819
1020: Foundation Aid IPP	-
1038: Foundation Aid MA	71,488
1045: Foundation Aid CR	60,273
1468: Prior Year Expenses	-
4501: C4E - Class Size	163,541
4515: C4E - Extended Day Program	12,515
4517: C4E - Great Beginnings	55,586
4528: C4E - In-School Suspension	60,696

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	1,713,905	1,726,310
Other Compensation	29,955	18,315
Fixed Obligation/Variability	2,500	2,500
Cash Capital Outlays	19,833	6,000
Facilities and Related	35,577	46,557
Technology	100	100
Other Variable Expenses	7,919	5,002
Total, All Objects	1,809,789	1,804,784

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total \$ 1,804,784

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	49.2%	59.6%	49.2%	63.8%				
2	53.0%	47.5%	42.4%	49.2%				
3	N/A	N/A	N/A	N/A				
4	N/A	N/A	N/A	N/A	N/A			
5	N/A	N/A	N/A	N/A			N/A	N/A
6	N/A	N/A	N/A	N/A				

Students at Risk*	48.8%	47.2%	54.3%	44.3%	(Percentages of students in all grades not meeting proficiency)
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*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Charlotte High School	2008-09 Accountability Status: SINI 5-YR 5
	(Charlotte is a School Restructuring (SINI 5) Year 5 for 3-8 ELA because they did not make AYP for over six consecutive years)	
Address:	4115 Lake Ave. 14612 Jeff Mikols, Principal	Phone: 663-7070

Mission: Develop students who have the skills for continuous learning and for becoming successful, contributing citizens in a multicultural society. We will accomplish this by providing a student-centered program, dedicated staff and a secure nurturing environment with high expectations.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	96.90	86.75
Principals/AP/AD	7.00	7.00
Other Instructional	20.60	20.00
Non-instructional	35.00	35.00
Total	159.50	148.75
Teacher-Pupil Ratio	10.9 : 1	12.1 : 1
Other-Staff-Pupil Ratio	16.8 : 1	17 : 1
Total-Staff-Pupil Ratio	6.6 : 1	7.1 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	1,053	1,053
African American	61.9%	61.9%
Asian	1.9%	1.9%
Hispanic	19.9%	19.9%
Native American	0.2%	0.2%
White	16.0%	16.0%
Free & Reduced Lunch	82.1%	82.1%
Special Education	21.4%	21.4%
English Language Learners	3.8%	3.8%
Attendance (2007-08)	87.9%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 6,979,894
0200: Title IIA - Tchrr & Prin Tr/Rec	47,651
0243: Title I - Eng 4 Spkrs Ot Lang	17,746
0250: Title I - Parent Component	21,401
0268: Title I - AIS Services	35,819
0274: Title I - Misc/Carryover	44,365
0300: Title I - Improvement/Choice	35,766
0700: Virtual Enterprise Membership	400
0703: Health Care Apprenticeship	8,000
0707: Perkins Secondary	-
1020: Foundation Aid IPP	155,574
1038: Foundation Aid MA	42,826
1045: Foundation Aid CR	132,123
1122: School Special Projects	8,750
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	26,782
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	21,426
4020: Green Schools Program	-
4512: C4E - AVID Program	44,934
4515: C4E - Extended Day Program	65,900
4528: C4E - In-School Suspension	56,644
Total	\$ 7,746,001

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	7,680,842	7,532,145
Other Compensation	319,742	17,988
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	55,862	47,000
Facilities and Related	119,128	135,198
Technology	3,415	465
Other Variable Expenses	12,876	10,205
Total, All Objects	8,194,865	7,746,001

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
	ELA		Math		Science		Social Studies	
GRADE	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	24.7%	30.5%	18.9%	44.5%				
8	N/A	25.8%	14.9%	33.8%	16.7%	36.7%	9.3%	25.9%
	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
NYS Regents*	61.6%	83.6%	69.8%	69.8%	40.2%	85.5%	26.5%	44.7%
							U.S. History and Government	
Graduation 2007-08*	50.0%						58.9%	74.3%
Students at Risk*	61.7%	59.8%	74.0%	52.4%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	John Marshall High School			2008-09 Accountability Status: SINI 5-YR 3	
	(Marshall is a School Restructuring (SINI 5) Year 3 for HS ELA because they did not make AYP over six consecutive years)				
Address:	180 Ridgeway Ave.	14615	Richard Smith, Principal	Phone:	458-2110

Mission: Facilitate a steady, progressive growth in the number of our students meeting New York State standards in each of the five academic areas, resulting in a 90% success rate by the fifth year, by analysis of performance data, a prescribed instructional program utilizing successful strategies, and a staff committed to the process and strategies that we have embraced.

Position Information (FTEs)		
	2009	2010
Teachers	104.20	100.85
Principals/AP/AD	7.00	7.00
Other Instructional	17.00	16.00
Non-instructional	49.57	49.57
Total	177.77	173.42
Teacher-Pupil Ratio	12 : 1	12.2 : 1
Other-Staff-Pupil Ratio	16.9 : 1	16.9 : 1
Total-Staff-Pupil Ratio	7 : 1	7.1 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	1,247	1,227
African American	79.7%	79.7%
Asian	0.2%	0.2%
Hispanic	12.3%	12.3%
Native American	0.6%	0.6%
White	7.0%	7.0%
Free & Reduced Lunch	79.6%	79.6%
Special Education	18.5%	18.5%
English Language Learners	1.6%	1.6%
Attendance (2007-08)	82.8%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 7,951,067
0137: GRHF Water Marshall	-
0200: Title IIA - Tchrr & Prin Tr/Rec	27,099
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	47,010
0268: Title I - AIS Services	103,832
0300: Title I - Improvement/Choice	44,924
0305: IDEA Support Serv & Sec 611	71,488
0700: Virtual Enterprise Membership	250
0703: Health Care Apprenticeship	16,000
0707: Perkins Secondary	-
0734: Law Prep Summer Internship @ M	-
0739: LAW ENFORCEMENT PROG @ MARSHAL	-
0747: GARDEN PLOTS @ Marshall	-
1010: Foundation Aid TS	161,947
1020: Foundation Aid IPP	177,461
1038: Foundation Aid MA	60,369
1045: Foundation Aid CR	121,247
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	44,365
1910: Drop-Out Prevention	29,058
4020: Green Schools Program	-
4512: C4E - AVID Program	53,565
4515: C4E - Extended Day Program	88,075
4528: C4E - In-School Suspension	67,747
Total	\$ 9,065,504

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	8,686,613	8,802,239
Other Compensation	373,291	10,075
Fixed Obligation/Variability	10,529	4,500
Cash Capital Outlays	43,000	30,704
Facilities and Related	150,082	199,486
Technology	1,900	1,500
Other Variable Expenses	15,816	17,000
Total, All Objects	9,281,231	9,065,504

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	23.8%	32.8%	12.7%	44.0%				
8	25.2%	20.9%	29.6%	35.2%	28.2%	32%	9.8%	15.8%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	57.8%	79.8%	69.3%	60.8%	31.3%	86.5%	46.6%	56.7%
Graduation 2007-08*							U.S. History and Government	
							59.8%	66.1%
Students at Risk*	65.7%	62.7%	62.2%	52.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School of Applied Technology at Edison		2008-09 Accountability Status: SINI 1
	(Applied Technology is a School in Need of Improvement Year 1 for HS ELA because they did not make AYP for 2 consecutive years)		
Address:	655 Colfax St.	14606	Matthew Laniak, Principal Phone: 324-9783

Mission: Ensure that all our graduates have successful transitions to the workforce and/or post-secondary education. Our relationships with community partners provide students with opportunities to extend their learning beyond the classroom.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	41.30	38.90
Principals/AP/AD	3.25	3.25
Other Instructional	9.45	9.00
Non-instructional	<u>14.75</u>	<u>14.00</u>
Total	68.75	65.15

Teacher-Pupil Ratio	9.5 : 1	10.1 : 1
Other-Staff-Pupil Ratio	14.2 : 1	14.9 : 1
Total-Staff-Pupil Ratio	5.7 : 1	6 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	391	391
African American	66.0%	66.0%
Asian	1.5%	1.5%
Hispanic	23.8%	23.8%
Native American	0.3%	0.3%
White	7.4%	7.4%
Free & Reduced Lunch	75.2%	75.2%
Special Education	18.4%	18.4%
English Language Learners	3.3%	3.3%
Attendance (2007-08)	82.6%	
Grades Served	10-12	10-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,226,065
0143: Toshiba America Foundation	-
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	11,091
0250: Title I - Parent Component	11,515
0268: Title I - AIS Services	69,120
0274: Title I - Misc/Carryover	44,366
0305: IDEA Support Serv & Sec 611	29,161
0453: Safe Schools/Healthy Stdnts I	10,807
0707: Perkins Secondary	-
1020: Foundation Aid IPP	96,793
1038: Foundation Aid MA	94,816
1045: Foundation Aid CR	61,561
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	15,586
1910: Drop-Out Prevention	18,429
4020: Green Schools Program	-
4512: C4E - AVID Program	93,105
4515: C4E - Extended Day Program	32,008
4528: C4E - In-School Suspension	62,344
Total	\$ 3,876,767

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	3,857,655	3,813,471
Other Compensation	125,600	425
Fixed Obligation/Variability	100	100
Cash Capital Outlays	96,823	8,000
Facilities and Related	96,296	52,045
Technology	18,900	800
Other Variable Expenses	6,656	1,926
Total, All Objects	4,202,030	3,876,767

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
<u>Special Population Units</u>	<u>Count</u>	<u>wt.</u>	<u>Units</u>
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	N/A	N/A	N/A	N/A				
8	N/A	N/A	N/A	N/A	N/A		N/A	N/A
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	38.1%	57.1%	41.8%	56.2%	41.2%	100%	33.0%	40.9%
Graduation 2007-08*							U.S. History and Government	
	42.0%						65.8%	77.6%
Students at Risk*	61.9%	42.9%	58.2%	43.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School of Business, Finance & Entrepreneurship at Edison	2008-09 Accountability Status: SINI 1
	(Business Finance is a School in Need of Improvement Year 1 for HS ELA because they did not make AYP for 2 consecutive years)	
Address:	655 Colfax St. 14606 Joseph T. Baldino, Principal	Phone: 324-9781

Mission: Create an empowering environment where students develop skills, knowledge and values for a changing world based on: a standards-based curriculum; collaboration among students, staff, parents and community; a school culture promoting diversity, tolerance, empathy, and community; and, challenging and team-oriented leadership opportunities.

Position Information (FTEs)		
	2009	2010
Teachers	36.90	33.65
Principals/AP/AD	3.25	3.25
Other Instructional	7.35	6.50
Non-instructional	19.75	19.50
Total	67.25	62.90

Teacher-Pupil Ratio	8.4 : 1	9.7 : 1
Other-Staff-Pupil Ratio	10.2 : 1	11.1 : 1
Total-Staff-Pupil Ratio	4.6 : 1	5.2 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	310	325
African American	75.5%	75.5%
Asian	0.6%	0.6%
Hispanic	18.7%	18.7%
Native American	0.0%	0.0%
White	5.2%	5.2%
Free & Reduced Lunch	68.4%	68.4%
Special Education	23.2%	23.2%
English Language Learners	1.6%	1.6%
Attendance (2007-08)	83.9%	
Grades Served	10-12	10-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,865,757
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	10,489
0268: Title I - AIS Services	148,490
0453: Safe Schools/Healthy Stdnts I	10,807
0700: Virtual Enterprise Membership	400
1020: Foundation Aid IPP	107,130
1038: Foundation Aid MA	60,575
1045: Foundation Aid CR	46,289
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	15,586
1910: Drop-Out Prevention	24,213
4020: Green Schools Program	-
4515: C4E - Extended Day Program	22,594
4528: C4E - In-School Suspension	74,337

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,414,976	3,329,471
Other Compensation	112,393	4,196
Fixed Obligation/Variability	2,000	1,000
Cash Capital Outlays	14,951	8,000
Facilities and Related	13,216	36,900
Technology	-	-
Other Variable Expenses	15,149	7,100
Total, All Objects	3,572,685	3,386,667

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	N/A	N/A	N/A	N/A				
8	N/A	N/A	N/A	N/A	N/A		N/A	N/A
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	50.4%	54.3%	71.6%	51.2%	39.2%	88.9%	21.8%	57.8%
Graduation 2007-08*							U.S. History and Government	
	37.0%						57.5%	82.2%
Students at Risk*	49.6%	45.7%	28.4%	48.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School of Engineering & Manufacturing at Edison			2008-09 Accountability Status: SINI 2	
(Engineering is a School in Need of Improvement Year 2 for HS ELA & HS Math because they did not make AYP for 3 consecutive years in each area)					
Address:	655 Colfax St.	14606	Linda Kantor, Principal		Phone: 324-9782

Mission: "Engineering the Future." Our mission is to prepare students for entry-level jobs in engineering and manufacturing, as well as further study at the college level.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	37.50	35.45
Principals/AP/AD	3.25	3.25
Other Instructional	7.35	6.90
Non-instructional	<u>13.75</u>	<u>13.00</u>
Total	61.85	58.60
Teacher-Pupil Ratio	9.1 : 1	9 : 1
Other-Staff-Pupil Ratio	14.1 : 1	13.8 : 1
Total-Staff-Pupil Ratio	5.5 : 1	5.5 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	343	320
African American	72.9%	72.9%
Asian	0.6%	0.6%
Hispanic	18.4%	18.4%
Native American	0.3%	0.3%
White	7.6%	7.6%
Free & Reduced Lunch	73.2%	73.2%
Special Education	26.2%	26.2%
English Language Learners	3.2%	3.2%
Attendance (2007-08)	81.2%	
Grades Served	10-12	10-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,925,117
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	22,183
0250: Title I - Parent Component	11,515
0268: Title I - AIS Services	84,627
0274: Title I - Misc/Carryover	22,183
0300: Title I - Improvement/Choice	41,737
0305: IDEA Support Serv & Sec 611	35,608
0453: Safe Schools/Healthy Stdnts I	10,807
0707: Perkins Secondary	-
0755: SURR Grant	-
1020: Foundation Aid IPP	100,803
1038: Foundation Aid MA	-
1045: Foundation Aid CR	67,451
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	15,586
1910: Drop-Out Prevention	24,938
4020: Green Schools Program	-
4512: C4E - AVID Program	46,071
4515: C4E - Extended Day Program	19,068
4518: C4E - On Campus Intervention P	56,644
Total	\$ 3,484,338

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	3,406,716	3,403,851
Other Compensation	95,395	8,627
Fixed Obligation/Variability	300	3,600
Cash Capital Outlays	37,725	11,000
Facilities and Related	31,567	47,614
Technology	7,284	-
Other Variable Expenses	20,797	9,646
Total, All Objects	3,599,784	3,484,338

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
<u>Special Population Units</u>	<u>Count</u>	<u>wt.</u>	<u>Units</u>
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
	ELA		Math		Science		Social Studies	
GRADE	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	N/A	N/A	N/A	N/A				
8	N/A	N/A	N/A	N/A	N/A		N/A	N/A
	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
NYS Regents*	36.8%	50.0%	54.5%	46.0%	31.4%	61.5%	31.6%	40.3%
	U.S. History and Government							
Graduation 2007-08*	34.0%							
Students at Risk*	63.2%	50.0%	45.5%	54.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: School of Imaging & Information Technology at Edison 2008-09 Accountability Status: SINI 2
 (IIT is a School in Need of Improvement Year 2 for HS ELA & HS Math because they did not make AYP for 3 consecutive years in each area)
 Address: 655 Colfax St. 14606 Bonnie Atkins, Principal Phone: 324-9794

Mission: Build a student-centered learning community, driven by high expectations for academic success. Through a technology rich curriculum, we will provide relevant and engaging instruction where students learn and achieve. IIT graduates will be ready for the work force and prepared for post secondary education.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	43.00	38.75
Principals/AP/AD	3.25	3.25
Other Instructional	10.35	9.75
Non-instructional	<u>16.75</u>	<u>16.00</u>
Total	73.35	67.75
Teacher-Pupil Ratio	9.1 : 1	8.7 : 1
Other-Staff-Pupil Ratio	12.9 : 1	11.7 : 1
Total-Staff-Pupil Ratio	5.3 : 1	5 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	391	339
African American	69.3%	69.3%
Asian	1.0%	1.0%
Hispanic	19.9%	19.9%
Native American	0.3%	0.3%
White	8.7%	8.7%
Free & Reduced Lunch	77.0%	77.0%
Special Education	18.4%	18.4%
English Language Learners	3.8%	3.8%
Attendance (2007-08)	83.4%	
Grades Served	10-12	10-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,707,513
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0250: Title I - Parent Component	10,489
0268: Title I - AIS Services	130,892
0300: Title I - Improvement/Choice	43,808
0305: IDEA Support Serv & Sec 611	113,697
0453: Safe Schools/Healthy Stdnts I	10,807
0707: Perkins Secondary	-
1020: Foundation Aid IPP	95,555
1038: Foundation Aid MA	92,826
1045: Foundation Aid CR	19,247
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	15,586
1910: Drop-Out Prevention	20,404
4020: Green Schools Program	-
4512: C4E - AVID Program	48,346
4515: C4E - Extended Day Program	25,732
4528: C4E - In-School Suspension	47,238
Total	\$ 3,382,140

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	3,421,796	3,268,289
Other Compensation	162,939	22,237
Fixed Obligation/Variability	6,608	3,748
Cash Capital Outlays	60,000	12,000
Facilities and Related	148,551	40,166
Technology	64	-
Other Variable Expenses	10,416	35,700
Total, All Objects	3,810,374	3,382,140

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	N/A	N/A	N/A	N/A				
8	N/A	N/A	N/A	N/A	N/A		N/A	N/A
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	42.1%	73.2%	82.2%	66.5%	34.8%	80%	33.3%	40.0%
Graduation 2007-08*		32.0%					U.S. History and Government	
							55.7%	81.7%
Students at Risk*	57.9%	26.8%	17.8%	33.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	Thomas Jefferson High School	2008-09 Accountability Status: SINI 5-YR 5			
	(Jefferson is a School Restructuring (SINI 5) Year 5 for 3-8 ELA because they did not make AYP for over six consecutive years)				
Address:	Edgerton Park	14608	Mary Andrecolich-Diaz , Principal	Phone:	458-2280

Mission: Paving roads for life-long learners to a future of higher education, successful employability, and responsible citizenship.

Position Information (FTEs)		
	2009	2010
Teachers	102.30	91.25
Principals/AP/AD	10.00	9.00
Other Instructional	17.00	17.70
Non-instructional	42.57	42.57
Total	171.87	160.52
Teacher-Pupil Ratio	10.2 : 1	11.1 : 1
Other-Staff-Pupil Ratio	14.9 : 1	14.7 : 1
Total-Staff-Pupil Ratio	6 : 1	6.3 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	1,039	1,017
African American	55.8%	55.8%
Asian	14.6%	14.6%
Hispanic	19.0%	19.0%
Native American	0.5%	0.5%
White	9.9%	9.9%
Free & Reduced Lunch	84.5%	84.5%
Special Education	19.2%	19.2%
English Language Learners	28.0%	28.0%
Attendance (2007-08)	82.9%	
Grades Served	7-12	7-12

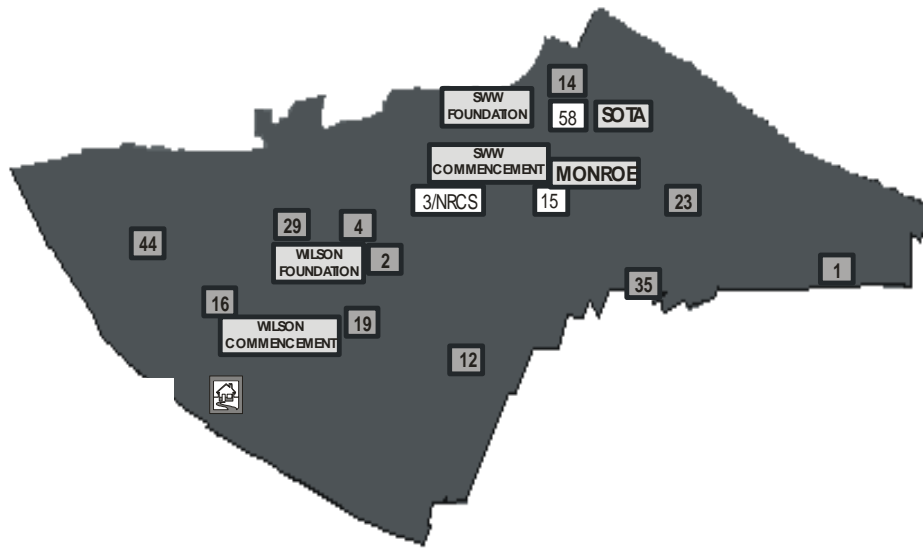
Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 6,990,486
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	116,873
0250: Title I - Parent Component	20,978
0268: Title I - AIS Services	104,574
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	41,871
0305: IDEA Support Serv & Sec 611	147,559
0703: Health Care Apprenticeship	8,000
0707: Perkins Secondary	-
0740: Hospit & Lodging Career @ jeff	-
0755: SURR Grant	-
1020: Foundation Aid IPP	97,830
1038: Foundation Aid MA	27,558
1045: Foundation Aid CR	196,802
1300: Extracurricular Activities	-
1323: School Redesign	-
1357: Student & Family Support Ctr	55,116
1910: Drop-Out Prevention	27,558
4020: Green Schools Program	-
4507: C4E - Jefferson School of Entr	113,948
4512: C4E - AVID Program	43,228
4515: C4E - Extended Day Program	69,244
4524: C4E - Dream Schools	141,515
4528: C4E - In-School Suspension	49,484
Total	\$ 8,252,624

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	8,274,183	7,968,300
Other Compensation	361,174	68,269
Fixed Obligation/Variability	10,720	10,800
Cash Capital Outlays	155,645	88,668
Facilities and Related	95,623	92,747
Technology	500	500
Other Variable Expenses	23,856	23,340
Total, All Objects	8,921,701	8,252,624

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	22.6%	25.9%	15.0%	41.3%				
8	27.6%	22.6%	11.1%	36.5%	6.8%	28%	N/A	14.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	37.5%	46.5%	63.0%	58.9%	43.1%	66.1%	18.6%	25.2%
Graduation 2007-08*		53.0%					U.S. History and Government	
							51.3%	55.9%
Students at Risk*	71.9%	69.6%	73.1%	54.4%	(Percentages of students in all grades not meeting proficiency)			

School Profiles and Budgets 2009-10 Budget



South Zone-Elementary

- No. 1 Martin B. Anderson
- No. 2 Clara Barton
- No. 4 George Mather Forbes
- No. 10 Dr. Walter Cooper Academy
- 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. 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

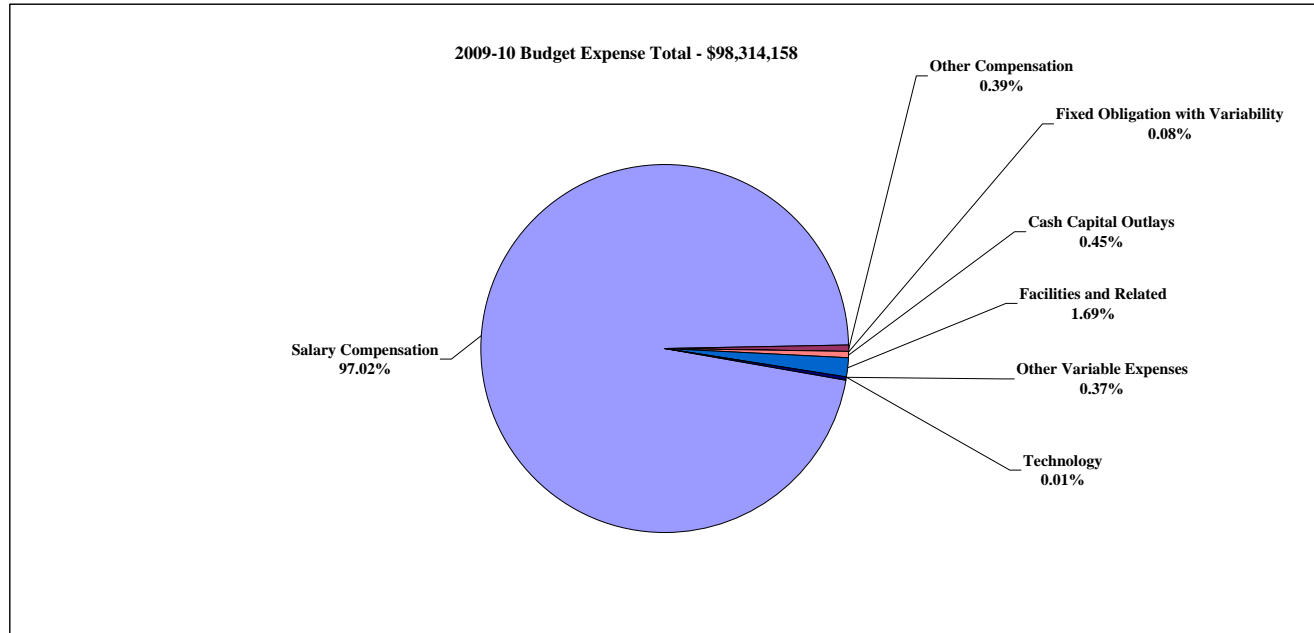
- East High School
- James Monroe High School
- School of the Arts
- School Without Walls-Commencement Academy
- School Without Walls-Foundation Academy
- Wilson Commencement Academy
- Wilson Foundation Academy

School Profiles and Budgets 2009-10 Budget

Schools: South Zone Management Financial Discussion and Analysis

Division/Department Overview

The South Zone is comprised of 22 schools. This zone provides supervision of principals that ensures the alignment and implementation of goals and objectives to District priorities and School Improvement Plans. Also provided is support to ensure the development of instructional management systems relevant to the needs of students. To enhance the leadership, monthly meetings of all principals are held to focus on transformational leadership decision-making characteristics designed to improve student achievement with a focus on literacy and school-level decision making relative to operational issues. In summary, the main role and responsibility of the District is to support the work of schools and the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice using assessment for learning as the foundation.



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$95,879,377	\$95,388,441	\$490,936	0.51%	80.15 FTE staffing reduction
Other Compensation	\$3,093,529	\$382,594	\$2,710,935	87.63%	Reclass substitutes to central budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$77,188	\$74,950	\$2,238	2.90%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$680,004	\$440,353	\$239,651	35.24%	Grant funding reductions
Facilities and Related	\$1,624,427	\$1,661,480	(\$37,053)	(2.28%)	New School #10 supplies
Technology	\$11,183	\$7,040	\$4,143	37.05%	Grant funding reductions
Other Variable Expenses	\$495,658	\$359,300	\$136,358	27.51%	Grant funding reductions
Totals	\$101,861,366	\$98,314,158	\$3,547,208	3.48%	
FTEs	1,922.20	1,842.05	80.15	4.17%	

School Profiles and Budgets 2009-10 Budget

Schools: South Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	68,587,008	72,424,036	72,210,204	213,832
Civil Service Salaries	7,876,892	8,687,469	9,063,515	(376,046)
Administrator's Salaries	7,586,820	7,797,486	8,028,656	(231,170)
Hourly Teachers	1,075,171	1,244,802	431,577	813,225
Teaching Assistants	1,062,749	1,365,740	1,682,583	(316,843)
Paraprofessionals Salary	3,980,237	4,359,844	3,971,906	387,938
Sub Total Salary Compensation	90,168,877	95,879,377	95,388,441	490,936
Other Compensation				
Substitute Teacher Cost	3,142,110	2,693,792	70,758	2,623,034
Overtime Non-Instructional Sal	240,519	235,582	174,566	61,016
Teachers In Service	156,674	164,155	137,270	26,885
Sub Total Other Compensation	3,539,303	3,093,529	382,594	2,710,935
Total Salary and Other Compensation	93,708,180	98,972,906	95,771,035	3,201,871
Employee Benefits	-	-	-	-
Total Compensation and Benefits	93,708,180	98,972,906	95,771,035	3,201,871
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	59,042	77,188	74,950	2,238
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	59,042	77,188	74,950	2,238
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	323,331	292,635	186,390	106,245
Equipment Other Than Buses	114,974	123,805	108,651	15,154
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	76,879	49,842	37,975	11,867
Computer Hardware - Non Instructional	24,430	28,588	24,200	4,388
Library Books	74,370	185,134	83,137	101,997
Sub Total Cash Capital Outlays	613,984	680,004	440,353	239,651

School Profiles and Budgets 2009-10 Budget

Schools: South Zone Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	204	8,250	4,100	4,150
Instructional Supplies	1,233,489	1,109,882	1,238,665	(128,783)
Equip Service Contr & Repair	37,134	80,775	57,812	22,963
Facilities Service Contracts	-	-	-	-
Rentals	16,828	10,725	7,743	2,982
Maintenance Repair Supplies	593	4,800	800	4,000
Postage Printing & Advertising	98,034	118,515	107,567	10,948
Auto Supplies	147	100	150	(50)
Supplies and Materials	49,351	71,325	40,950	30,375
Custodial Supplies	133,496	166,855	158,211	8,644
Office Supplies	47,653	53,200	45,482	7,718
Sub Total Facilities and Related	1,616,929	1,624,427	1,661,480	(37,053)
Technology				
Computer Software - Instructional	14,748	9,793	5,850	3,943
Computer Software - Non Instructional	1,245	1,390	1,190	200
Subtotal Technology	15,993	11,183	7,040	4,143
All Other Variable Expenses				
Miscellaneous Services	83,258	120,226	98,983	21,243
Professional & Technical Serv	110,883	235,091	140,591	94,500
Agency Clerical	73,084	56,540	48,421	8,119
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(37,389)	(39,500)	(29,500)	(10,000)
Indirect Costs Grants	-	-	-	-
BOCES Services	-	3,830	1,700	2,130
Professional Development	65,418	119,471	99,105	20,366
Subtotal of All Other Variable Expenses	295,253	495,658	359,300	136,358
Total Non Compensation	2,601,202	2,888,460	2,543,123	345,337
Sub Total	96,309,381	101,861,366	98,314,158	3,547,208
Fund Balance Reserve	-	-	-	-
Grand Total	96,309,381	101,861,366	98,314,158	3,547,208

School Profiles and Budgets 2009-10 Budget

Schools: South Zone Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	1,273.19	1,292.50	1,216.85	75.65
Civil Service Salaries	260.00	273.00	269.00	4.00
Administrator's Salaries	81.00	83.00	82.00	1.00
Teaching Assistants	50.50	69.00	68.00	1.00
Paraprofessionals Salary	208.00	204.70	206.20	(1.50)
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	1,872.69	1,922.20	1,842.05	80.15
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	1,872.69	1,922.20	1,842.05	80.15
Grand Total	1,872.69	1,922.20	1,842.05	80.15

School Profiles and Budgets 2009-10 Budget

School:	No. 1 Martin B. Anderson	2008-09 Accountability Status: GS
		(School 1 is in good standing for the 2008-09 Accountability Year)
Address:	85 Hillside Ave. 14610 Kimberly Harris-Pappin, Principal	Phone: 473-1533

Mission: Develop each student's ability to achieve excellence through a focus on academic skills, communication, positive decision-making, and social/emotional growth. Student achievement will be strengthened by integrating a "village" of positive role models for students and fostering personal accountability.

Position Information (FTEs)		
	2009	2010
Teachers	29.10	28.60
Principals/AP/AD	2.00	2.00
Other Instructional	2.20	1.50
Non-instructional	8.00	8.00
Total	41.30	40.10
Teacher-Pupil Ratio	10.5 : 1	10.1 : 1
Other-Staff-Pupil Ratio	25 : 1	25.1 : 1
Total-Staff-Pupil Ratio	7.4 : 1	7.2 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	305	289
African American	70.8%	70.8%
Asian	2.3%	2.3%
Hispanic	10.2%	10.2%
Native American	1.0%	1.0%
White	14.4%	14.4%
Free & Reduced Lunch	83.6%	83.6%
Special Education	9.8%	9.8%
English Language Learners	3.9%	3.9%
Attendance (2007-08)	94.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,689,738
0200: Title IIA - Tchr & Prin Tr/Rec	81,344
0206: Title I - Kindergarten	46,712
0250: Title I - Parent Component	25,425
0268: Title I - AIS Services	119,923
0305: IDEA Support Serv & Sec 611	18,065
1020: Foundation Aid IPP	47,238
1038: Foundation Aid MA	132,372
1045: Foundation Aid CR	42,625
1468: Prior Year Expenses	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	44,365
4517: C4E - Great Beginnings	54,838
4528: C4E - In-School Suspension	55,116
Total	\$ 2,357,761

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,297,006	2,296,493
Other Compensation	94,872	1,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	17,389	13,000
Facilities and Related	50,901	45,768
Technology	500	500
Other Variable Expenses	2,000	1,000
Total, All Objects	2,462,668	2,357,761

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	48.8%	83.7%	51.2%	81.4%				
2	62.8%	52.9%	69.8%	64.7%				
3	36.6%	45.5%	69.2%	56.8%				
4	51.6%	53.8%	64.5%	68.3%	77.4%	90.2%		
5	50.0%	79.2%	58.5%	63.6%			73.8%	94.5%
6	51.6%	70.3%	68.2%	86.1%				
Students at Risk*	50.0%	36.8%	37.4%	32.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 2 Clara Barton		2008-09 Accountability Status: GS	
			(School 2 is in good standing for the 2008-09 Accountability Year)	
Address:	190 Reynolds St.	14608	Najmah Abdulmateen, Principal	Phone: 235-2820

Mission: Engage all students in the learning process to reach high standards, so that all students are prepared for success as assessed by multiple measures.

Position Information (FTEs)		
	2009	2010
Teachers	42.60	38.80
Principals/AP/AD	2.00	2.00
Other Instructional	7.50	7.00
Non-instructional	13.30	13.30
Total	65.40	61.10
Teacher-Pupil Ratio	7.7 : 1	8.6 : 1
Other-Staff-Pupil Ratio	14.3 : 1	14.9 : 1
Total-Staff-Pupil Ratio	5 : 1	5.4 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	326	332
African American	89.6%	89.6%
Asian	0.3%	0.3%
Hispanic	4.3%	4.3%
Native American	0.0%	0.0%
White	4.6%	4.6%
Free & Reduced Lunch	95.7%	95.7%
Special Education	31.9%	31.9%
English Language Learners	1.5%	1.5%
Attendance (2007-08)	92.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,115,815
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	52,093
0243: Title I - Eng 4 Spkrs Ot Lang	24,213
0250: Title I - Parent Component	21,898
0268: Title I - AIS Services	128,035
0305: IDEA Support Serv & Sec 611	122,524
0351: Extend Day/Violence Prevention	-
0364: Reading First	26,783
1020: Foundation Aid IPP	55,116
1038: Foundation Aid MA	233,497
1045: Foundation Aid CR	35,933
1103: Ed Related Support Services	44,270
1357: Student & Family Support Ctr	44,270
1416: Primary Project	16,278
4501: C4E - Class Size	-
4515: C4E - Extended Day Program	20,504
4517: C4E - Great Beginnings	56,580
4518: C4E - On Campus Intervention P	51,009
4527: C4E - Reading First Local Supp	-
Total	\$ 3,048,818

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,141,073	2,997,568
Other Compensation	102,458	1,300
Fixed Obligation/Variability	5,000	5,000
Cash Capital Outlays	8,000	4,000
Facilities and Related	35,012	39,950
Technology	-	-
Other Variable Expenses	2,300	1,000
Total, All Objects	3,293,843	3,048,818

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	38.8%	51.4%	31.3%	40.0%				
2	32.1%	36.5%	30.2%	22.2%				
3	37.0%	31.5%	52.2%	64.2%				
4	36.5%	44.2%	50.9%	51.2%	92.5%	74.4%		
5	32.6%	57.4%	34.8%	61.7%			72.3%	78.7%
6	30.4%	50.0%	58.7%	66.7%				
Students at Risk*	65.2%	56.0%	57.8%	50.2%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 4 George Mather Forbes	2008-09 Accountability Status: GS (School 4 is in good standing for the 2008-09 Accountability Year)
Address:	198 Dr. Samuel McCree Way 14611	Karon A. Jackson , Principal Phone: 235-7848

Mission: Commitment to: a multi-cultural integrated curriculum; creating critical and divergent thinkers; staff development for child-centered instruction; fostering respect for self and others; including parents and community as partners and resources; incorporating support staff in an interdisciplinary approach; and, enabling all students to attain their maximum potential.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	47.10	44.20	Total Enrollment	401	412
Principals/AP/AD	2.00	2.00	African American	86.0%	86.0%
Other Instructional	10.00	9.10	Asian	0.2%	0.2%
Non-instructional	<u>28.50</u>	<u>29.00</u>	Hispanic	7.0%	7.0%
Total	87.60	84.30	Native American	0.2%	0.2%
Teacher-Pupil Ratio	8.5 : 1	9.3 : 1	White	4.5%	4.5%
Other-Staff-Pupil Ratio	9.9 : 1	10.3 : 1	Free & Reduced Lunch	94.8%	94.8%
Total-Staff-Pupil Ratio	4.6 : 1	4.9 : 1	Special Education	27.7%	27.7%
			English Language Learners	3.7%	3.7%
			Attendance (2007-08)	92.1%	
			Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,548,545
0206: Title I - Kindergarten	54,469
0250: Title I - Parent Component	24,623
0268: Title I - AIS Services	172,304
0305: IDEA Support Serv & Sec 611	513,918
0453: Safe Schools/Healthy Stdnts I	5,819
1020: Foundation Aid IPP	110,408
1038: Foundation Aid MA	284,795
1045: Foundation Aid CR	38,189
1134: QUAD A Program	45,548
4020: Green Schools Program	-
4515: C4E - Extended Day Program	23,018
4517: C4E - Great Beginnings	55,518
4518: C4E - On Campus Intervention P	41,130
Total	\$ 3,918,284

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,953,724	3,814,087
Other Compensation	78,778	29,253
Fixed Obligation/Variability	1,500	1,000
Cash Capital Outlays	35,906	25,150
Facilities and Related	29,060	47,394
Technology	-	-
Other Variable Expenses	2,500	1,400
Total, All Objects	4,101,468	3,918,284

Fiscal Year 2010-11 Allocation Weighting Factors			
		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	50.0%	36.4%	40.0%	29.1%				
2	44.1%	34.9%	32.4%	32.6%				
3	49.1%	51.2%	66.7%	67.5%				
4	70.2%	62.7%	66.0%	65.5%	83.3%	86.2%		
5	51.1%	62.0%	45.7%	62.0%			70.8%	74.5%
6	44.8%	58.6%	35.8%	47.5%				
Students at Risk*	48.5%	48.4%	52.2%	49.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: No. 10 Dr. Walter Cooper Academy

Address: 690 St. Paul St. 14605

Phone:

The Dr. Walter Cooper Academy is a new Expeditionary Learning School that will open with grades K-2 in September 2009. It will add another grade level each year until it has grown out to a K-6 school.

Position Information (FTEs)

	2009	2010
Teachers		8.00
Principals/AP/AD		1.00
Other Instructional		0.00
Non-instructional		1.00
Total		10.00
Teacher-Pupil Ratio		15 : 1
Other-Staff-Pupil Ratio		60 : 1
Total-Staff-Pupil Ratio		12 : 1

Student Demographic Data

	2008-09	2009-10 (est.)
Total Enrollment		120
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2007-08)		
Grades Served		K-2

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 488,690
0268: Title I - AIS Services	88,730

Budget Allocations by Account

Major Object	2008-09	2009-10
Salary Compensation	-	510,920
Other Compensation	-	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	-	66,500
Technology	-	-
Other Variable Expenses	-	-
Total, All Objects	-	577,420

Fiscal Year 2010-11 Allocation Weighting Factors

Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total \$ 577,420

Student Achievement (percentage of students attaining proficiency)*

	ELA		Math		Science		Social Studies	
GRADE	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1								
2								
3								
4								
5								
6								

0

0.0% 0.0%

Students at Risk*

(Percentages of students in all grades not meeting proficiency)

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 12 James P.B. Duffy		2008-09 Accountability Status: GS	
			(School 12 is in good standing for the 2008-09 Accountability Year)	
Address:	999 South Ave.	14620	Michele Liguori-Alampi, Principal	Phone: 461-3280

Mission: Educate in a safe, inclusive environment. Through quality programs, we will meet every student's individual needs and provide a strong foundation for life-long learning.

Position Information (FTEs)		
	2009	2010
Teachers	68.70	60.60
Principals/AP/AD	3.00	3.00
Other Instructional	7.00	7.00
Non-instructional	18.00	18.00
Total	96.70	88.60
Teacher-Pupil Ratio	11 : 1	12.6 : 1
Other-Staff-Pupil Ratio	27 : 1	27.3 : 1
Total-Staff-Pupil Ratio	7.8 : 1	8.6 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	755	763
African American	60.7%	60.7%
Asian	1.2%	1.2%
Hispanic	24.4%	24.4%
Native American	0.1%	0.1%
White	12.5%	12.5%
Free & Reduced Lunch	81.3%	81.3%
Special Education	10.2%	10.2%
English Language Learners	13.9%	13.9%
Attendance (2007-08)	94.0%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,988,772
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0206: Title I - Kindergarten	49,623
0229: Title I - CSRD Support	10,000
0243: Title I - Eng 4 Spkrs Ot Lang	145,325
0250: Title I - Parent Component	14,116
0268: Title I - AIS Services	134,253
0305: IDEA Support Serv & Sec 611	204,067
0313: School #12/United Way	33,138
1020: Foundation Aid IPP	111,209
1038: Foundation Aid MA	425,004
1045: Foundation Aid CR	47,777
1313: Strong Start Program	33,138
1323: School Redesign	-
1468: Prior Year Expenses	-
4020: Green Schools Program	-
4501: C4E - Class Size	270,677
4515: C4E - Extended Day Program	44,452
4517: C4E - Great Beginnings	106,269
4518: C4E - On Campus Intervention P	58,116
Total	\$ 4,675,936

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	4,777,666	4,563,903
Other Compensation	169,915	2,600
Fixed Obligation/Variability	839	-
Cash Capital Outlays	18,815	12,750
Facilities and Related	113,736	88,413
Technology	750	500
Other Variable Expenses	10,348	7,770
Total, All Objects	5,092,069	4,675,936

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	55.9%	66.4%	39.8%	50.4%				
2	44.9%	41.3%	33.7%	50.5%				
3	44.4%	48.3%	59.3%	71.4%				
4	67.3%	59.6%	63.6%	69.1%	83.6%	78.6%		
5	52.0%	67.0%	40.0%	57.5%			74.5%	83.2%
6	57.9%	61.0%	49.5%	64.2%				
Students at Risk*	45.7%	42.5%	52.2%	40.1%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 14 Chester Dewey	2008-09 Accountability Status: GS		
		(School 14 is in good standing for the 2008-09 Accountability Year)		
Address:	200 University Ave.	14605	Camaron Clyburn, Principal	Phone: 325-6738

Mission: A learning community where each and every child will be prepared for success-- today, tomorrow and always.

Position Information (FTEs)		
	2009	2010
Teachers	45.40	39.70
Principals/AP/AD	2.00	2.00
Other Instructional	4.80	3.70
Non-instructional	13.20	13.20
Total	65.40	58.60
Teacher-Pupil Ratio	8.5 : 1	7.3 : 1
Other-Staff-Pupil Ratio	19.3 : 1	15.4 : 1
Total-Staff-Pupil Ratio	5.9 : 1	5 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	385	291
African American	67.0%	67.0%
Asian	16.9%	16.9%
Hispanic	7.5%	7.5%
Native American	0.8%	0.8%
White	7.5%	7.5%
Free & Reduced Lunch	90.1%	90.1%
Special Education	18.7%	18.7%
English Language Learners	40.5%	40.5%
Attendance (2007-08)	93.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,880,571
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	50,266
0243: Title I - Eng 4 Spkrs Ot Lang	217,188
0250: Title I - Parent Component	30,369
0268: Title I - AIS Services	111,680
0305: IDEA Support Serv & Sec 611	117,268
0364: Reading First	26,782
0515: The Primary Project	-
1020: Foundation Aid IPP	93,309
1038: Foundation Aid MA	250,091
1045: Foundation Aid CR	58,116
1416: Primary Project	16,112
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	21,919
4517: C4E - Great Beginnings	60,750
4527: C4E - Reading First Local Supp	-
4528: C4E - In-School Suspension	49,484
Total	\$ 2,983,905

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,129,939	2,921,850
Other Compensation	114,487	3,400
Fixed Obligation/Variability	2,714	3,000
Cash Capital Outlays	9,300	8,600
Facilities and Related	56,298	43,555
Technology	-	-
Other Variable Expenses	500	3,500
Total, All Objects	3,313,238	2,983,905

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	53.1%	30.2%	35.9%	9.5%				
2	29.2%	21.7%	31.3%	15.9%				
3	27.3%	34.0%	39.0%	66.7%				
4	42.9%	46.3%	62.8%	72.1%	89.7%	96.4%		
5	52.5%	57.1%	73.9%	64.0%			82.5%	94.6%
6	37.8%	58.5%	35.1%	65.3%				
Students at Risk*	59.4%	61.2%	54.5%	53.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 15 The Children’s School of Rochester			2008-09 Accountability Status: GS	
	(School 15 is in good standing for the 2008-09 Accountability Year)				
Address:	494 Averill Ave.	14607	Patricia A. Townsend, Principal	Phone:	262-8830

Mission: Enable students to become critical, literate thinkers and doers, to learn, to know how to learn, and to love to learn, with a child-centered structure and curriculum that explicitly values and nurtures the bond with the child's home culture.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	30.40	30.20	Total Enrollment	283	287
Principals/AP/AD	1.00	1.00	African American	45.6%	45.6%
Other Instructional	1.60	1.40	Asian	23.0%	23.0%
Non-instructional	10.40	10.40	Hispanic	11.7%	11.7%
Total	43.40	43.00	Native American	0.0%	0.0%
			White	19.1%	19.1%
Teacher-Pupil Ratio	9.3 : 1	9.5 : 1	Free & Reduced Lunch	81.3%	81.3%
Other-Staff-Pupil Ratio	21.8 : 1	22.4 : 1	Special Education	6.4%	6.4%
Total-Staff-Pupil Ratio	6.5 : 1	6.7 : 1	English Language Learners	47.0%	47.0%
			Attendance (2007-08)	94.8%	
			Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,418,193
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	23,619
0243: Title I - Eng 4 Spkrs Ot Lang	81,548
0250: Title I - Parent Component	21,757
0268: Title I - AIS Services	142,496
0453: Safe Schools/Healthy Stdnts I	5,819
1020: Foundation Aid IPP	52,292
1038: Foundation Aid MA	371,138
1045: Foundation Aid CR	58,116
4020: Green Schools Program	-
4515: C4E - Extended Day Program	21,562
4517: C4E - Great Beginnings	36,330
4528: C4E - In-School Suspension	81,344

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,208,614	2,240,978
Other Compensation	26,224	1,000
Fixed Obligation/Variability	3,000	1,500
Cash Capital Outlays	25,145	10,800
Facilities and Related	32,418	41,310
Technology	-	-
Other Variable Expenses	6,728	18,626
Total, All Objects	2,302,129	2,314,214

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	44.7%	34.1%	40.4%	26.7%				
2	43.2%	57.5%	29.7%	61.0%				
3	43.9%	23.7%	57.5%	31.7%				
4	55.0%	80.0%	65.9%	67.9%	77.8%	81.5%		
5	27.0%	63.2%	41.0%	70.0%			90.9%	76.5%
6	43.2%	61.1%	44.4%	52.4%				
Students at Risk*	56.9%	48.9%	53.4%	49.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 16 John Walton Spencer	2008-09 Accountability Status: SINI 1
	(School 16 is a School in Need of Improvement Year 1 for 3-8 ELA because they did not make AYP for 2 consecutive years)	
Address:	321 Post Ave. 14619	Sylvia Cooksey, Principal Phone: 235-1272

Mission: Empower a community that shares accountability for teaching and learning to promote good citizenship and celebrate successes.

Position Information (FTEs)		
	2009	2010
Teachers	43.60	37.50
Principals/AP/AD	2.00	2.00
Other Instructional	5.60	5.60
Non-instructional	14.64	14.64
Total	65.84	59.74
Teacher-Pupil Ratio	10.6 : 1	12.2 : 1
Other-Staff-Pupil Ratio	20.8 : 1	20.6 : 1
Total-Staff-Pupil Ratio	7 : 1	7.7 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	463	458
African American	91.8%	91.8%
Asian	0.4%	0.4%
Hispanic	3.5%	3.5%
Native American	0.0%	0.0%
White	2.8%	2.8%
Free & Reduced Lunch	92.2%	92.2%
Special Education	14.9%	14.9%
English Language Learners	1.5%	1.5%
Attendance (2007-08)	91.7%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,048,361
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	30,267
0243: Title I - Eng 4 Spkrs Ot Lang	21,426
0250: Title I - Parent Component	24,623
0268: Title I - AIS Services	115,527
0453: Safe Schools/Healthy Stdnts I	7,000
1020: Foundation Aid IPP	103,049
1038: Foundation Aid MA	275,560
1045: Foundation Aid CR	44,365
1323: School Redesign	-
4020: Green Schools Program	-
4501: C4E - Class Size	113,387
4515: C4E - Extended Day Program	45,646
4517: C4E - Great Beginnings	88,107
4528: C4E - In-School Suspension	47,238
Total	\$ 2,964,556

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,102,689	2,906,407
Other Compensation	77,259	4,068
Fixed Obligation/Variability	-	-
Cash Capital Outlays	21,928	11,410
Facilities and Related	43,136	38,750
Technology	-	-
Other Variable Expenses	500	3,921
Total, All Objects	3,245,512	2,964,556

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	34.7%	33.3%	22.2%	22.2%				
2	39.1%	53.2%	45.1%	35.5%				
3	44.4%	32.9%	77.0%	73.3%				
4	44.4%	61.6%	44.4%	72.2%	93.5%	75%		
5	45.2%	62.5%	57.4%	63.5%			75.4%	82.5%
6	50.0%	59.3%	28.3%	51.9%				
Students at Risk*	57.3%	50.0%	53.9%	45.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 19 Dr. Charles T. Lunsford	2008-09 Accountability Status: GS
		(School 19 is in good standing for the 2008-09 Accountability Year)
Address:	465 Seward St. 14608	Anne Brown Scott, Principal Phone: 328-7454

Mission: Create a school climate that is safe and nurturing so that students can grow as strategic thinkers and learners who will possess the skills necessary for success at the secondary level, as productive citizens and as future leaders.

Position Information (FTEs)		
	2009	2010
Teachers	34.90	34.30
Principals/AP/AD	2.00	2.00
Other Instructional	3.40	3.40
Non-instructional	23.50	23.50
Total	63.80	63.20
Teacher-Pupil Ratio	9 : 1	9 : 1
Other-Staff-Pupil Ratio	10.9 : 1	10.7 : 1
Total-Staff-Pupil Ratio	4.9 : 1	4.9 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	314	310
African American	93.0%	93.0%
Asian	0.6%	0.6%
Hispanic	3.2%	3.2%
Native American	0.6%	0.6%
White	1.9%	1.9%
Free & Reduced Lunch	95.2%	95.2%
Special Education	16.6%	16.6%
English Language Learners	1.0%	1.0%
Attendance (2007-08)	92.5%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,164,536
0206: Title I - Kindergarten	64,809
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	125,053
0305: IDEA Support Serv & Sec 611	76,945
0321: U of R / NIMH	31,069
0453: Safe Schools/Healthy Stdnts I	5,819
1038: Foundation Aid MA	153,168
1045: Foundation Aid CR	55,116
1323: School Redesign	-
1370: Section 504 Rehabilitation Act	24,105
4501: C4E - Class Size	48,804
4515: C4E - Extended Day Program	12,364
4517: C4E - Great Beginnings	89,681
4518: C4E - On Campus Intervention P	44,934
Total	\$ 2,927,472

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,832,913	2,861,395
Other Compensation	77,929	14,364
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	14,500	7,000
Facilities and Related	35,413	39,113
Technology	-	-
Other Variable Expenses	4,500	2,600
Total, All Objects	2,968,255	2,927,472

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	45.1%	51.3%	29.4%	48.7%				
2	37.7%	28.6%	28.3%	40.5%				
3	64.6%	72.3%	82.4%	91.8%				
4	57.1%	67.4%	66.0%	88.4%	74.5%	93.2%		
5	68.2%	61.2%	60.9%	81.6%			79.5%	89.4%
6	47.6%	71.1%	69.8%	88.1%				
Students at Risk*	47.5%	40.8%	45.2%	25.8%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 23 Francis Parker	2008-09 Accountability Status: GS (School 23 is in good standing for the 2008-09 Accountability Year)	
Address:	170 Barrington St.	14607	Marlene Blocker, Principal Phone: 473-5099

Mission: Provide an innovative and challenging educational program with an uncompromising commitment to excellence.

Position Information (FTEs)		
	2009	2010
Teachers	27.80	27.80
Principals/AP/AD	2.00	2.00
Other Instructional	1.80	1.80
Non-instructional	9.50	9.50
Total	41.10	41.10
Teacher-Pupil Ratio	11.7 : 1	11.6 : 1
Other-Staff-Pupil Ratio	24.4 : 1	24.2 : 1
Total-Staff-Pupil Ratio	7.9 : 1	7.8 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	324	322
African American	65.7%	65.7%
Asian	1.5%	1.5%
Hispanic	4.6%	4.6%
Native American	0.0%	0.0%
White	26.2%	26.2%
Free & Reduced Lunch	68.5%	68.5%
Special Education	4.9%	4.9%
English Language Learners	0.0%	0.0%
Attendance (2007-08)	95.0%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,728,533
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	45,788
0250: Title I - Parent Component	31,069
0268: Title I - AIS Services	130,480
1038: Foundation Aid MA	308,759
1045: Foundation Aid CR	49,484
1323: School Redesign	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	9,499
4517: C4E - Great Beginnings	27,558
4528: C4E - In-School Suspension	52,292

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,270,964	2,320,190
Other Compensation	39,032	4,200
Fixed Obligation/Variability	1,000	2,500
Cash Capital Outlays	22,700	15,000
Facilities and Related	38,159	36,077
Technology	1,000	1,000
Other Variable Expenses	8,181	4,495
Total, All Objects	2,381,036	2,383,462

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	53.3%	83.9%	53.3%	78.6%				
2	80.5%	68.3%	71.4%	75.6%				
3	66.7%	81.4%	87.2%	86.4%				
4	71.9%	72.9%	56.1%	80.7%	84.7%	88.1%		
5	79.0%	78.7%	52.5%	88.5%			93.4%	96.7%
6	79.1%	83.9%	79.1%	87.0%				
Students at Risk*	27.9%	21.5%	35.2%	16.9%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 28 Henry Hudson	2008-09 Accountability Status: SINI 1
(School 28 is a School in Need of Improvement Year 1 for 3-8 ELA because they did not make AYP for 2 consecutive years)		
Address:	450 Humboldt St. 14610 Susan Ladd , Principal	Phone: 482-4836

Mission: We promote positive social development, high standards and expectations. We encourage learning through new and innovative approaches to meet the evolving needs of our diverse population in an orderly, safe environment.

Position Information (FTEs)		
	2009	2010
Teachers	68.30	66.30
Principals/AP/AD	2.00	2.00
Other Instructional	10.20	10.00
Non-instructional	23.20	23.20
Total	103.70	101.50
Teacher-Pupil Ratio	9.3 : 1	9.9 : 1
Other-Staff-Pupil Ratio	18 : 1	18.6 : 1
Total-Staff-Pupil Ratio	6.1 : 1	6.5 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	636	656
African American	44.2%	44.2%
Asian	0.6%	0.6%
Hispanic	42.0%	42.0%
Native American	0.5%	0.5%
White	12.6%	12.6%
Free & Reduced Lunch	90.9%	90.9%
Special Education	19.3%	19.3%
English Language Learners	25.3%	25.3%
Attendance (2007-08)	93.2%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 3,560,058
0199: Title III - Bilingual Educ	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	71,296
0243: Title I - Eng 4 Spkrs Ot Lang	250,102
0250: Title I - Parent Component	29,209
0268: Title I - AIS Services	105,857
0305: IDEA Support Serv & Sec 611	151,322
0513: The Primary Project	-
1020: Foundation Aid IPP	109,125
1038: Foundation Aid MA	303,311
1045: Foundation Aid CR	53,565
1122: School Special Projects	18,000
1323: School Redesign	-
1416: Primary Project	20,734
1443: Autism Spectrum Disorder	140,254
4501: C4E - Class Size	52,715
4515: C4E - Extended Day Program	38,133
4517: C4E - Great Beginnings	168,594
4528: C4E - In-School Suspension	76,148
Total	\$ 5,148,423

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	4,978,142	5,040,297
Other Compensation	77,888	2,500
Fixed Obligation/Variability	1,700	1,500
Cash Capital Outlays	16,900	12,500
Facilities and Related	94,379	91,226
Technology	-	-
Other Variable Expenses	1,850	400
Total, All Objects	5,170,859	5,148,423

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	71.4%	79.7%	56.0%	74.6%				
2	48.8%	45.6%	30.0%	42.1%				
3	51.8%	25.9%	76.1%	63.2%				
4	46.4%	67.3%	58.0%	69.1%	72.7%	73.6%		
5	54.9%	52.5%	56.8%	59.3%			72.6%	80.5%
6	41.4%	56.0%	25.7%	48.8%				
Students at Risk*	47.8%	45.5%	49.8%	39.7%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 29 Adlai E. Stevenson		2008-09 Accountability Status: GS	
			(School 29 is in good standing for the 2008-09 Accountability Year)	
Address:	88 Kirkland Rd.	14611	Clinton Strickland, Jr. , Principal	Phone: 328-8228

Mission: Use a standards based and culturally diverse curriculum and instruction to ensure that all students meet or exceed state and national standards in all subject areas.

Position Information (FTEs)		
	2009	2010
Teachers	44.90	38.10
Principals/AP/AD	2.00	2.00
Other Instructional	6.20	6.20
Non-instructional	44.50	44.50
Total	97.60	90.80
Teacher-Pupil Ratio	8.2 : 1	9.6 : 1
Other-Staff-Pupil Ratio	7 : 1	6.9 : 1
Total-Staff-Pupil Ratio	3.8 : 1	4 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	370	365
African American	85.1%	85.1%
Asian	0.5%	0.5%
Hispanic	7.8%	7.8%
Native American	0.0%	0.0%
White	4.9%	4.9%
Free & Reduced Lunch	97.0%	97.0%
Special Education	23.0%	23.0%
English Language Learners	1.6%	1.6%
Attendance (2007-08)	92.1%	
Grades Served	PreK-6	PreK-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,337,313
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	81,001
0243: Title I - Eng 4 Spkrs Ot Lang	12,107
0250: Title I - Parent Component	19,039
0268: Title I - AIS Services	167,113
0305: IDEA Support Serv & Sec 611	982,834
0513: The Primary Project	23,519
1020: Foundation Aid IPP	113,818
1038: Foundation Aid MA	57,659
1045: Foundation Aid CR	97,192
1323: School Redesign	-
1416: Primary Project	16,450
1910: Drop-Out Prevention	-
4501: C4E - Class Size	41,216
4515: C4E - Extended Day Program	34,680
4517: C4E - Great Beginnings	90,823
4528: C4E - In-School Suspension	58,116
Total	\$ 4,132,880

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	4,240,930	4,073,731
Other Compensation	132,528	4,029
Fixed Obligation/Variability	-	741
Cash Capital Outlays	9,000	4,418
Facilities and Related	50,736	47,161
Technology	100	100
Other Variable Expenses	5,858	2,700
Total, All Objects	4,439,152	4,132,880

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	N/A	36.7%	N/A	30.0%				
2	N/A	72.0%	N/A	62.0%				
3	32.8%	45.2%	50.8%	69.0%				
4	47.9%	21.7%	59.2%	49.2%	66.7%	50.8%		
5	26.0%	47.3%	23.1%	61.8%			46.0%	72.7%
6	29.2%	36.4%	25.0%	38.1%				
Students at Risk*	66.7%	57.6%	61.6%	49.0%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: No. 35 Pinnacle 2008-09 Accountability Status: SINI 1
 (School 35 is a School in Need of Improvement Year 1 for 3-8 ELA; they made AYP for the 2008-09 School Year)
 Address: 194 Field St. 14620 Robert Kuter, Principal Phone: 271-4583

Mission: Work cooperatively as a community to integrate curriculum, instill values, and foster individual growth and development, using the America's Choice comprehensive school model to develop strong school, home and community partnership, emphasizing the building of academic excellence, positive character and citizenship.

Position Information (FTEs)			Student Demographic Data		
	2009	2010		2008-09	2009-10 (est.)
Teachers	41.00	39.20	Total Enrollment	430	429
Principals/AP/AD	2.00	2.00	African American	45.6%	45.6%
Other Instructional	5.00	5.10	Asian	0.2%	0.2%
Non-instructional	10.80	10.80	Hispanic	41.4%	41.4%
Total	58.80	57.10	Native American	0.7%	0.7%
Teacher-Pupil Ratio	10.5 : 1	10.9 : 1	White	10.2%	10.2%
Other-Staff-Pupil Ratio	24.2 : 1	24 : 1	Free & Reduced Lunch	91.2%	91.2%
Total-Staff-Pupil Ratio	7.3 : 1	7.5 : 1	Special Education	9.5%	9.5%
			English Language Learners	29.8%	29.8%
			Attendance (2007-08)	92.0%	
			Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 2,137,936
0199: Title III - Bilingual Educ	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	49,817
0243: Title I - Eng 4 Spkrs Ot Lang	125,632
0250: Title I - Parent Component	17,652
0268: Title I - AIS Services	161,558
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	41,419
0305: IDEA Support Serv & Sec 611	122,487
0306: Title I SQR Grant	-
0515: The Primary Project	-
1020: Foundation Aid IPP	137,831
1038: Foundation Aid MA	125,614
1045: Foundation Aid CR	69,825
1320: NEA Grant Local Match	12,708
1416: Primary Project	13,393
1910: Drop-Out Prevention	31,770
4020: Green Schools Program	-
4515: C4E - Extended Day Program	31,212
4517: C4E - Great Beginnings	72,079
4528: C4E - In-School Suspension	58,116
Total	\$ 3,209,049

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	3,095,338	3,083,850
Other Compensation	80,629	43,671
Fixed Obligation/Variability	(1,650)	-
Cash Capital Outlays	16,598	11,000
Facilities and Related	57,559	68,468
Technology	506	-
Other Variable Expenses	3,123	2,060
Total, All Objects	3,252,103	3,209,049

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*									
GRADE	ELA		Math		Science		Social Studies		
	2007	2008*	2007	2008*	2007	2008*	2007	2008*	
1	50.0%	71.9%	42.9%	63.2%					
2	40.9%	56.1%	36.4%	35.9%					
3	31.3%	55.8%	47.1%	78.2%					
4	35.3%	52.7%	34.3%	52.6%	73.5%	92.6%			
5	46.4%	60.9%	34.5%	60.6%			67.2%	78.1%	
6	42.6%	48.9%	30.9%	40.4%					
Students at Risk*	59.8%	41.7%	62.3%	43.3%	(Percentages of students in all grades not meeting proficiency)				

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 46 Charles Carroll	2008-09 Accountability Status: GS
		(School 46 is in good standing for the 2008-09 Accountability Year)
Address:	250 Newcastle Rd. 14610	Sharon Delly , Principal Phone: 288-8008

Mission: Develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults and who exhibit strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsible citizenship.

Position Information (FTEs)		
	2009	2010
Teachers	30.80	28.80
Principals/AP/AD	2.00	2.00
Other Instructional	3.10	2.60
Non-instructional	9.50	10.50
Total	45.40	43.90
Teacher-Pupil Ratio	10.1 : 1	10.6 : 1
Other-Staff-Pupil Ratio	21.4 : 1	20.3 : 1
Total-Staff-Pupil Ratio	6.9 : 1	7 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	312	306
African American	57.7%	57.7%
Asian	1.3%	1.3%
Hispanic	14.7%	14.7%
Native American	0.6%	0.6%
White	25.6%	25.6%
Free & Reduced Lunch	73.7%	73.7%
Special Education	15.4%	15.4%
English Language Learners	1.9%	1.9%
Attendance (2007-08)	94.5%	
Grades Served	K-6	K-6

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,814,737
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	61,462
0250: Title I - Parent Component	20,884
0268: Title I - AIS Services	134,534
0305: IDEA Support Serv & Sec 611	91,760
1020: Foundation Aid IPP	52,292
1038: Foundation Aid MA	89,665
1045: Foundation Aid CR	32,933
1320: NEA Grant Local Match	10,333
4515: C4E - Extended Day Program	14,000
4517: C4E - Great Beginnings	41,839
4528: C4E - In-School Suspension	59,286

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,385,044	2,357,143
Other Compensation	61,697	5,000
Fixed Obligation/Variability	3,500	3,000
Cash Capital Outlays	32,500	22,500
Facilities and Related	30,550	31,582
Technology	1,500	1,000
Other Variable Expenses	5,500	3,500
Total, All Objects	2,520,291	2,423,725

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	61.5%	76.7%	53.8%	69.8%				
2	56.5%	55.6%	52.2%	55.6%				
3	41.2%	50.0%	70.8%	71.4%				
4	51.9%	56.8%	43.4%	45.5%	61.5%	62.8%		
5	34.0%	47.3%	46.8%	51.9%			71.7%	64.9%
6	61.4%	55.6%	45.5%	51.1%				
Students at Risk*	48.5%	43.6%	47.9%	42.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	No. 58 World of Inquiry	2008-09 Accountability Status: GS (School 58 is in good standing for the 2008-09 Accountability Year)	
Address:	200 University Ave.	14605	Elizabeth Mascitti-Miller, Principal Phone: 325-6170

Mission: We endorse inquiry-based learning as the primary mode of instruction with a focus on interactive, experiential, and exploratory processes, to instill not only a specific academic goal, but also a personal framework for lifelong self-education, the pursuit of knowledge, and character development.

Position Information (FTEs)		
	2009	2010
Teachers	31.60	37.50
Principals/AP/AD	1.00	1.00
Other Instructional	2.10	2.70
Non-instructional	9.30	9.30
Total	44.00	50.50
Teacher-Pupil Ratio	9.2 : 1	9.9 : 1
Other-Staff-Pupil Ratio	23.5 : 1	28.5 : 1
Total-Staff-Pupil Ratio	6.6 : 1	7.3 : 1

Student Demographic Data		
	2008-09	2009-10 (est.)
Total Enrollment	291	370
African American	79.7%	79.7%
Asian	1.4%	1.4%
Hispanic	8.6%	8.6%
Native American	0.7%	0.7%
White	8.2%	8.2%
Free & Reduced Lunch	79.0%	79.0%
Special Education	14.4%	14.4%
English Language Learners	2.4%	2.4%
Attendance (2007-08)	94.9%	
Grades Served	K-7	K-7

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,936,996
0200: Title IIA - Tchr & Prin Tr/Rec	5,000
0206: Title I - Kindergarten	54,225
0250: Title I - Parent Component	19,326
0268: Title I - AIS Services	154,965
0581: Exped Learning #58 Grant 1	50,405
1020: Foundation Aid IPP	52,292
1038: Foundation Aid MA	234,399
1045: Foundation Aid CR	56,644
1323: School Redesign	-
1396: District Initiative Budgets	-
1416: Primary Project	13,384
4515: C4E - Extended Day Program	6,549
4517: C4E - Great Beginnings	76,385
4528: C4E - In-School Suspension	81,344

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	2,305,943	2,650,113
Other Compensation	92,521	15,450
Fixed Obligation/Variability	3,350	4,000
Cash Capital Outlays	19,200	21,100
Facilities and Related	53,501	39,701
Technology	-	-
Other Variable Expenses	78,200	11,550
Total, All Objects	2,552,715	2,741,914

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
1	55.8%	48.8%	30.2%	37.2%				
2	44.7%	48.8%	38.5%	36.6%				
3	79.5%	62.8%	95.5%	93.2%				
4	83.3%	81.4%	100.0%	93.0%	100%	100%		
5	71.1%	93.9%	95.6%	100.0%			100.0%	100.0%
6	67.5%	78.6%	80.0%	82.9%				
Students at Risk*	32.9%	31.8%	26.7%	26.9%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	East High School	2008-09 Accountability Status: SINI 5-YR 3
(East is a School Restructuring (SINI 5) Year 3 for HS Math because they did not make AYP for over six consecutive years)		
Address:	1801 Main St. E. 14609 Edward Cavalier, Principal	Phone: 288-3130

Mission: We, the community, staff, parents, and students, are partners in the educational process. We believe that all students can learn. It is our collective goal to ensure that all students have the necessary skills for attaining success after graduation in higher education and the work force.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	176.20	163.10
Principals/AP/AD	13.00	12.00
Other Instructional	25.00	24.00
Non-instructional	<u>67.00</u>	<u>66.00</u>
Total	281.20	265.10
Teacher-Pupil Ratio	11.1 : 1	11.5 : 1
Other-Staff-Pupil Ratio	18.6 : 1	18.4 : 1
Total-Staff-Pupil Ratio	6.9 : 1	7.1 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	1,948	1,878
African American	67.5%	67.5%
Asian	0.9%	0.9%
Hispanic	20.5%	20.5%
Native American	0.3%	0.3%
White	10.6%	10.6%
Free & Reduced Lunch	79.7%	79.7%
Special Education	17.9%	17.9%
English Language Learners	4.9%	4.9%
Attendance (2007-08)	86.8%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 12,627,683
0127: Learn Tech East	-
0147: Smaller Learning Communities	179,464
0200: Title IIA - Tchrr & Prin Tr/Rec	82,648
0243: Title I - Eng 4 Spkrs Ot Lang	66,275
0250: Title I - Parent Component	25,031
0268: Title I - AIS Services	216,153
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	43,353
0305: IDEA Support Serv & Sec 611	88,539
0700: Virtual Enterprise Membership	250
0703: Health Care Apprenticeship	20,000
1010: Foundation Aid TS	206,080
1020: Foundation Aid IPP	222,003
1045: Foundation Aid CR	227,436
1151: Teaching/Learning Instit.-East	14,400
1357: Student & Family Support Ctr	51,009
1396: District Initiative Budgets	80,000
1600: International Baccalaureate	86,950
1814: Gear Up Match	126,922
1910: Drop-Out Prevention	45,035
4504: C4E - East High School Art Pea	75,648
4512: C4E - AVID Program	57,116
4515: C4E - Extended Day Program	160,042
4528: C4E - In-School Suspension	113,154
Total	\$ 14,815,191

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	14,460,040	14,194,880
Other Compensation	598,040	65,192
Fixed Obligation/Variability	24,410	18,775
Cash Capital Outlays	111,797	83,000
Facilities and Related	304,225	276,986
Technology	2,929	1,350
Other Variable Expenses	108,157	175,008
Total, All Objects	15,609,598	14,815,191

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	26.7%	31.0%	21.4%	45.2%				
8	N/A	24.9%	18.3%	19.4%	13.9%	20.4%	22.0%	21.8%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	46.0%	59.1%	63.8%	39.9%	42.7%	60.5%	28.9%	32.8%
Graduation 2007-08*							U.S. History and Government	
							62.0%	69.3%
Students at Risk*	64.6%	64.3%	63.4%	64.6%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	James Monroe High School			2008-09 Accountability Status: SINI 5-YR 2	
	(Monroe is a School Restructuring (SINI 5) Year 2 for 3-8 ELA & 3-8 Math; they made AYP in both areas in the 2008-09 Accountability Year)				
Address:	164 Alexander St.	14607	Vicky Ramos , Principal		Phone: 232-1530

Mission: We work together to create a safe community that fosters respect and caring for each other while addressing the unique needs of our students, providing a variety of opportunities to achieve our educational goals, building an appreciation of world cultures, and helping students acquire the skills needed to live, work, and succeed in a global society.

Position Information (FTEs)		
	2009	2010
Teachers	117.70	107.00
Principals/AP/AD	9.00	8.00
Other Instructional	25.00	23.60
Non-instructional	37.50	36.50
Total	189.20	175.10
Teacher-Pupil Ratio	9.5 : 1	10.4 : 1
Other-Staff-Pupil Ratio	15.6 : 1	16.3 : 1
Total-Staff-Pupil Ratio	5.9 : 1	6.4 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	1,118	1,112
African American	34.4%	34.4%
Asian	1.5%	1.5%
Hispanic	58.9%	58.9%
Native American	0.1%	0.1%
White	5.1%	5.1%
Free & Reduced Lunch	88.3%	88.3%
Special Education	22.6%	22.6%
English Language Learners	30.7%	30.7%
Attendance (2007-08)	86.7%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 7,843,630
0111: WC Foundation	-
0124: Learn Tech Monroe	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	66,276
0268: Title I - AIS Services	242,822
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	46,813
0305: IDEA Support Serv & Sec 611	357,157
0703: Health Care Apprenticeship	20,000
0707: Perkins Secondary	-
0755: SURR Grant	-
1020: Foundation Aid IPP	47,777
1038: Foundation Aid MA	505,972
1045: Foundation Aid CR	109,742
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	65,784
1468: Prior Year Expenses	-
1910: Drop-Out Prevention	6,875
4020: Green Schools Program	-
4512: C4E - AVID Program	46,071
4515: C4E - Extended Day Program	69,142
4518: C4E - On Campus Intervention P	53,565
4528: C4E - In-School Suspension	49,484
Total	\$ 9,531,110

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	9,589,362	9,277,834
Other Compensation	351,505	41,624
Fixed Obligation/Variability	1,300	9,434
Cash Capital Outlays	121,686	53,000
Facilities and Related	132,125	139,293
Technology	2,000	1,000
Other Variable Expenses	49,019	8,925
Total, All Objects	10,246,997	9,531,110

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	17.6%	25.2%	7.6%	35.0%				
8	N/A	17.8%	4.1%	12.6%	23.3%	29.4%	16.5%	11.2%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	44.7%	69.4%	62.3%	49.5%	40.4%	89.4%	25.1%	36.0%
Graduation 2007-08*							U.S. History and Government	
							56.5%	60.0%
Students at Risk*	71.3%	65.7%	83.4%	65.1%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School of the Arts	2008-09 Accountability Status: GS
		(School of the Arts is in good standing for the 2008-09 Accountability Year)
Address:	45 Prince St. 14607	Brenda Pacheco, Principal Phone: 242-7682

Mission: Student success: academic, artistic and humanistic. Ours is a community dedicated to infusing the arts; humanities, and academics into all facets of education, valuing the dignity and inherent worth of self and others, and celebrating the richness and diversity of our community. Graduates embrace lifelong learning and reflect the values instilled by artistic disciplines.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	93.40	89.35
Principals/AP/AD	7.00	7.00
Other Instructional	14.00	13.00
Non-instructional	43.00	43.00
Total	157.40	152.35
Teacher-Pupil Ratio	12.3 : 1	12.8 : 1
Other-Staff-Pupil Ratio	17.9 : 1	18.2 : 1
Total-Staff-Pupil Ratio	7.3 : 1	7.5 : 1

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	1,145	1,145
African American	51.4%	51.4%
Asian	2.4%	2.4%
Hispanic	16.4%	16.4%
Native American	0.3%	0.3%
White	29.3%	29.3%
Free & Reduced Lunch	57.7%	57.7%
Special Education	7.9%	7.9%
English Language Learners	0.4%	0.4%
Attendance (2007-08)	94.9%	
Grades Served	7-12	7-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 6,886,153
0200: Title IIA - Tchr & Prin Tr/Rec	91,552
0250: Title I - Parent Component	20,978
0268: Title I - AIS Services	127,161
0305: IDEA Support Serv & Sec 611	-
0703: Health Care Apprenticeship	4,000
1010: Foundation Aid TS	347,177
1020: Foundation Aid IPP	176,683
1038: Foundation Aid MA	750,650
1045: Foundation Aid CR	97,226
1300: Extracurricular Activities	-
4512: C4E - AVID Program	51,009
4515: C4E - Extended Day Program	40,481
4528: C4E - In-School Suspension	74,337

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	8,436,194	8,497,231
Other Compensation	209,524	22,000
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	66,400	42,000
Facilities and Related	110,083	120,676
Technology	1,500	500
Other Variable Expenses	(23,435)	(17,000)
Total, All Objects	8,802,266	8,667,407

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	61.9%	73.1%	42.1%	71.5%				
8	21.1%	62.9%	46.4%	54.3%	63.6%	66.8%	49.3%	53.1%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	70.7%	80.6%	72.1%	74.9%	79.9%	74.9%	58.9%	64.6%
							U.S. History and Government	
Graduation 2007-08*		87.0%					75.4%	84.0%
Students at Risk*	55.9%	28.3%	44.2%	31.4%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School Without Walls: Commencement Academy	2008-09 Accountability Status: GS
	(SWW did not make AYP in the 2008-09 Accountability Year for HS ELA and graduation (Year 1))	
Address:	480 Broadway	14607 Daniel Drmacich, Principal Phone: 546-6732

Mission: Where Learning Has No Limits

Position Information (FTEs)		
	2009	2010
Teachers	20.60	21.15
Principals/AP/AD	1.00	1.00
Other Instructional	1.90	1.70
Non-instructional	<u>5.50</u>	<u>5.50</u>
Total	29.00	29.35
Teacher-Pupil Ratio	12.1 : 1	12.2 : 1
Other-Staff-Pupil Ratio	29.6 : 1	31.3 : 1
Total-Staff-Pupil Ratio	8.6 : 1	8.8 : 1

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,138,098
0123: Learn Tech SWW	-
0250: Title I - Parent Component	23,743
0268: Title I - AIS Services	113,247
1010: Foundation Aid TS	74,936
1020: Foundation Aid IPP	23,888
1038: Foundation Aid MA	352,207
1300: Extracurricular Activities	-
4515: C4E - Extended Day Program	12,015
4528: C4E - In-School Suspension	72,646

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	249	257
African American	57.7%	57.7%
Asian	2.1%	2.1%
Hispanic	16.9%	16.9%
Native American	1.0%	1.0%
White	21.5%	21.5%
Free & Reduced Lunch	69.9%	69.9%
Special Education	10.3%	10.3%
English Language Learners	2.7%	2.7%
Attendance (2007-08)	92.4%	
Grades Served	9-12	9-12

Budget Allocations by Account			
Major Object	2008-09		2009-10
Salary Compensation	1,662,562		1,742,787
Other Compensation	35,970		16,000
Fixed Obligation/Variability	3,000		3,000
Cash Capital Outlays	2,100		3,000
Facilities and Related	57,578		42,793
Technology	-		-
Other Variable Expenses	33,693		3,200
Total, All Objects	1,794,903		1,810,780

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	44.6%	72.9%	17.6%	63.4%				
8	26.9%	69.9%	23.0%	25.7%	43.7%	71.8%	19.7%	78.9%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	68.8%	66.7%	56.3%	75.0%	N/A		N/A	50.0%
Graduation 2007-08*							U.S. History and Government	
	41.0%						88.9%	100.0%
Students at Risk*	66.8%	28.8%	68.9%	54.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School:	School Without Walls: Foundation Academy			2008-09 Accountability Status: GS	
	(SWW did not make AYP in the 2008-09 Accountability Year for HS ELA and graduation (Year 1))				
Address:	111 N. Clinton Ave.	14604	Idonia Owens , Principal		Phone: 324-3111

Mission: Where Learning Has No Limits

Position Information (FTEs)		
	2009	2010
Teachers	18.20	20.20
Principals/AP/AD	1.00	1.00
Other Instructional	1.80	1.80
Non-instructional	5.00	5.00
Total	26.00	28.00
Teacher-Pupil Ratio	12.6 : 1	11.3 : 1
Other-Staff-Pupil Ratio	29.4 : 1	29.4 : 1
Total-Staff-Pupil Ratio	8.8 : 1	8.2 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	229	229
African American	57.7%	57.7%
Asian	2.1%	2.1%
Hispanic	16.9%	16.9%
Native American	1.0%	1.0%
White	21.5%	21.5%
Free & Reduced Lunch	69.9%	69.9%
Special Education	10.3%	10.3%
English Language Learners	2.7%	2.7%
Attendance (2007-08)	92.4%	
Grades Served	7-8	7-8

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 1,152,821
0268: Title I - AIS Services	88,730
1045: Foundation Aid CR	91,005
1396: District Initiative Budgets	-
4512: C4E - AVID Program	53,565
4515: C4E - Extended Day Program	5,767
4519: C4E - SWW Center for Youth Ser	35,000
4528: C4E - In-School Suspension	66,275
:	

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	1,223,927	1,404,541
Other Compensation	42,340	3,871
Fixed Obligation/Variability	15,400	9,500
Cash Capital Outlays	13,750	21,475
Facilities and Related	44,870	38,286
Technology	300	1,000
Other Variable Expenses	78,140	14,490
Total, All Objects	1,418,727	1,493,163

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Total	\$ 1,493,163
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Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	44.6%	72.9%	17.6%	63.4%				
8	26.9%	69.9%	23.0%	25.7%	43.7%	71.8%	19.7%	78.9%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation 2007-08*							U.S. History and Government	
							N/A	N/A
Students at Risk*	66.8%	28.8%	68.9%	54.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: Joseph C. Wilson Magnet High School: Commencement Academy 2008-09 Accountability Status: SINI 4
 (Wilson Commencement is Planning for Restructuring (SINI 4) because they did not make AYP for five consecutive years for HS ELA)
 Address: 501 Genesee St. 14611 Pamela Rutland , Principal Phone: 328-3440

Mission: Provide a rigorous academic program that ensures that each of our graduates is prepared to participate fully and with confidence at the college, university or career of their choice. We are committed to creating an environment that promotes academic excellence, fosters an active appreciation of multiculturalism, and develops students' sense of personal responsibility.

Position Information (FTEs)		
	2009	2010
Teachers	94.40	86.15
Principals/AP/AD	6.00	6.00
Other Instructional	16.00	15.30
Non-instructional	38.36	37.36
Total	154.76	144.81
Teacher-Pupil Ratio	10.7 : 1	11.7 : 1
Other-Staff-Pupil Ratio	16.8 : 1	17.2 : 1
Total-Staff-Pupil Ratio	6.5 : 1	7 : 1

Student Demographic Data		
	2008-09	2009-10(est.)
Total Enrollment	1,012	1,011
African American	78.4%	78.4%
Asian	2.6%	2.6%
Hispanic	10.4%	10.4%
Native American	0.5%	0.5%
White	8.1%	8.1%
Free & Reduced Lunch	74.0%	74.0%
Special Education	18.6%	18.6%
English Language Learners	1.6%	1.6%
Attendance (2007-08)	90.5%	
Grades Served	10-12	10-12

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 5,983,201
0200: Title IIA - Tchrr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	31,375
0250: Title I - Parent Component	34,603
0268: Title I - AIS Services	116,196
0300: Title I - Improvement/Choice	42,984
0305: IDEA Support Serv & Sec 611	148,521
0362: IDEA Quality Assurance Impleme	2,112
0700: Virtual Enterprise Membership	400
0703: Health Care Apprenticeship	4,000
0707: Perkins Secondary	-
1010: Foundation Aid TS	311,240
1020: Foundation Aid IPP	107,632
1038: Foundation Aid MA	1,153,191
1045: Foundation Aid CR	133,863
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	27,558
1468: Prior Year Expenses	-
1600: International Baccalaureate	133,490
1910: Drop-Out Prevention	58,116
4020: Green Schools Program	-
4515: C4E - Extended Day Program	72,819
4528: C4E - In-School Suspension	52,292
Total	\$ 8,413,593

Budget Allocations by Account		
Major Object	2008-09	2009-10
Salary Compensation	8,316,362	8,097,576
Other Compensation	299,724	36,508
Fixed Obligation/Variability	3,625	3,500
Cash Capital Outlays	49,177	37,900
Facilities and Related	148,205	149,164
Technology	98	90
Other Variable Expenses	94,450	88,855
Total, All Objects	8,911,641	8,413,593

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	38.3%	50.8%	25.1%	52.0%				
8	43.7%	41.4%	10.9%	33.9%	28.6%	48.7%	N/A	33.1%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	48.1%	70.0%	72.4%	50.2%	47.9%	71.5%	35.7%	46.2%
Graduation 2007-08*							U.S. History and Government	
							63.5%	76.9%
Students at Risk*	57.3%	45.9%	65.2%	52.5%	(Percentages of students in all grades not meeting proficiency)			

*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School: Joseph C. Wilson Magnet High School: Foundation Academy 2008-09 Accountability Status: SINI 4
 (Wilson Foundation is a School in Need of Improvement Year 1 for 3-8 ELA because they did not make AYP for 2 consecutive years)
 Address: 200 Genesee St. 14611 Deasure Matthew , Principal Phone: 463-4100

Mission: Our mission is excellence for all students in all aspects of their development.

Position Information (FTEs)		
	<u>2009</u>	<u>2010</u>
Teachers	95.80	87.00
Principals/AP/AD	7.00	7.00
Other Instructional	16.80	16.80
Non-instructional	45.00	43.00
Total	164.60	153.80

Teacher-Pupil Ratio	9.8 : 1	10.6 : 1
Other-Staff-Pupil Ratio	13.7 : 1	13.8 : 1
Total-Staff-Pupil Ratio	5.7 : 1	6 : 1

Proposed 2009-10 Funding	Allocation
0000: General Fund - No Project	\$ 6,748,414
0200: Title IIA - Tchrr & Prin Tr/Rec	32,099
0250: Title I - Parent Component	34,603
0268: Title I - AIS Services	131,617
0274: Title I - Misc/Carryover	-
0305: IDEA Support Serv & Sec 611	102,670
0362: IDEA Quality Assurance Impleme	3,564
0755: SURR Grant	-
1020: Foundation Aid IPP	96,692
1045: Foundation Aid CR	153,366
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	27,558
1395: Community Use	72,278
1910: Drop-Out Prevention	40,672
4020: Green Schools Program	-
4512: C4E - AVID Program	48,346
4515: C4E - Extended Day Program	70,502
4524: C4E - Dream Schools	147,906
4528: C4E - In-School Suspension	64,808
Total	\$ 7,775,095

Student Demographic Data		
	<u>2008-09</u>	<u>2009-10(est.)</u>
Total Enrollment	942	920
African American	78.4%	78.4%
Asian	2.6%	2.6%
Hispanic	10.4%	10.4%
Native American	0.5%	0.5%
White	8.1%	8.1%
Free & Reduced Lunch	74.0%	74.0%
Special Education	18.6%	18.6%
English Language Learners	1.6%	1.6%
Attendance (2007-08)	90.5%	
Grades Served	7-9	7-9

Budget Allocations by Account		
<u>Major Object</u>	<u>2008-09</u>	<u>2009-10</u>
Salary Compensation	7,559,232	7,534,667
Other Compensation	330,209	65,564
Fixed Obligation/Variability	3,500	3,500
Cash Capital Outlays	47,213	20,750
Facilities and Related	106,483	129,314
Technology	-	-
Other Variable Expenses	23,546	21,300
Total, All Objects	8,070,183	7,775,095

Fiscal Year 2010-11 Allocation Weighting Factors			
Average Daily Attendance		pct:	
Special Population Units	Count	wt.	Units
Mobility (applies over 40%)			
Free/Reduced Lunch			
At Risk			
Special Education			
Gifted & Talented			
Career & Technical Education			
English Language Learners			
Total, Special Population Units			
Total, Refined Units			
Basic Allocation			

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2007	2008*	2007	2008*	2007	2008*	2007	2008*
7	38.3%	50.8%	25.1%	52.0%				
8	43.7%	41.4%	10.9%	33.9%	28.6%	48.7%	N/A	33.1%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation 2007-08*							U.S. History and Government	
	N/A						N/A	N/A
Students at Risk*	57.3%	45.9%	65.2%	52.5%	(Percentages of students in all grades not meeting proficiency)			

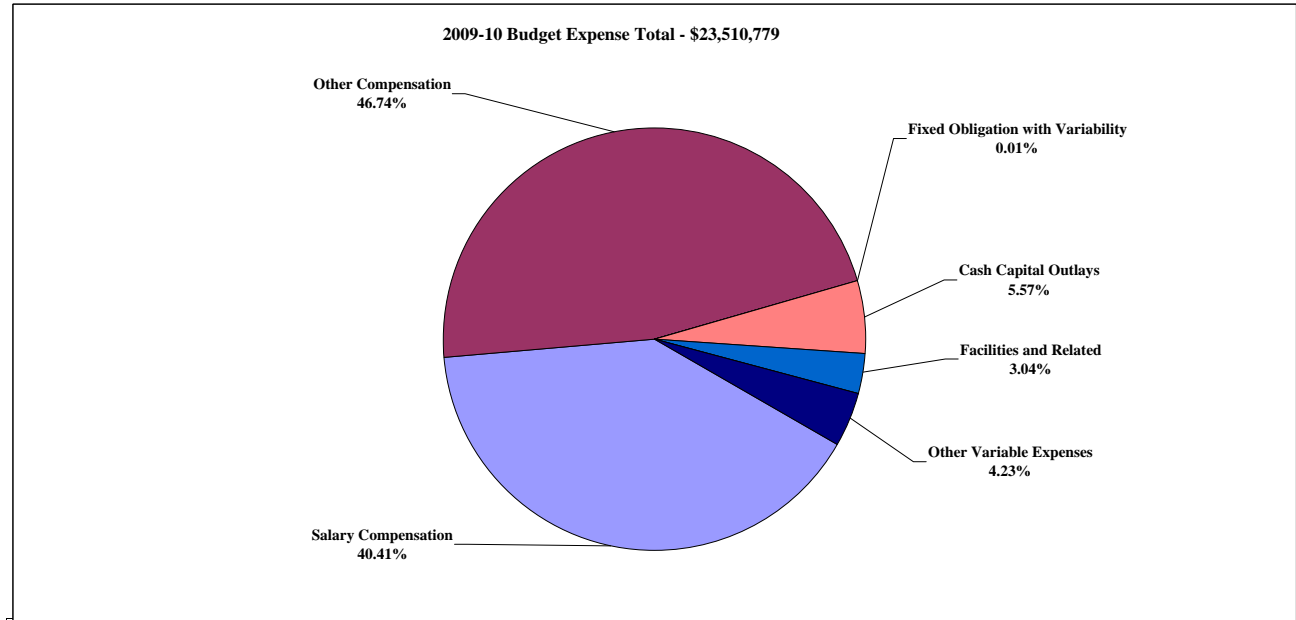
*Official New York State Education Department statistics for 2007-08 have not yet been released. These numbers are the best District estimate.

School Profiles and Budgets 2009-10 Budget

School Support Management Financial Discussion and Analysis

Division/Department Overview

The School Support area contains the expenses for the three District School Chiefs and their staff along with the non-allocated funds and Summer School costs. Examples of non-allocated funds are textbooks and funds to be allocated after the final expenses are determined for the current year. Summer School funds are allocated to the schools after the locations are determined.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$6,530,618	\$9,499,630	(\$2,969,012)	(45.46%)	Reclass 40.0 FTE Teacher reserve
Other Compensation	\$3,808,626	\$10,989,205	(\$7,180,579)	(188.53%)	Reclass Substitute Teacher budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$2,986	\$2,688	\$298	9.98%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$1,499,892	\$1,310,160	\$189,732	12.65%	Districtwide operating reduction
Facilities and Related	\$548,574	\$714,770	(\$166,196)	(30.30%)	Centrally funded allocations
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$948,939	\$994,326	(\$45,387)	(4.78%)	Summer School program increase
Totals	\$13,339,635	\$23,510,779	(\$10,171,144)	(76.25%)	
FTEs	8.55	47.50	(38.95)	(455.56%)	

School Profiles and Budgets 2009-10 Budget

School Support Management Financial Discussion and Analysis

Department Budget	Departments			
	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#2-Clara Barton Smr Sch - 10209	\$208,230	\$0	\$208,230	100.00%
#4-George M Forbes - SS - 10409	\$225,438	\$0	\$225,438	100.00%
#6 - Dag Hammarskjold Summer S - 10609	\$34,877	\$0	\$34,877	100.00%
Sch. No. 7 Sumr Sch - 10709	\$216,797	\$0	\$216,797	100.00%
#8-Roberto Clemente Smr Sch - 10809	\$291,856	\$0	\$291,856	100.00%
#12-James P B Duffy Smr Sch - 11209	\$0	\$0	\$0	0.00%
#17-Enrico Fermi Smr Sch - 11709	\$0	\$0	\$0	0.00%
#19-Dr Chas Lunsford Smr Sch - 11909	\$0	\$0	\$0	0.00%
#25-Nath. Hawth. Smr Sch - 12509	\$71,463	\$0	\$71,463	100.00%
Sch. No. 28 Smr Sch - 12809	\$0	\$0	\$0	0.00%
#29-A E Stevenson Smr Sch - 12909	\$697,239	\$724,609	(\$27,370)	(3.93%)
#30-Gen Elwell S Otis Smr Sch - 13009	\$0	\$0	\$0	0.00%
#33-Audobon School Smr Sch - 13309	\$0	\$0	\$0	0.00%
Sch. No. 35 Smr Sch - 13509	\$0	\$0	\$0	0.00%
#36-H W Longfellow Smr Sch - 13609	\$0	\$0	\$0	0.00%
Sch. No. 39 Smr Sch - 13909	\$207,009	\$0	\$207,009	100.00%
#41 - Kodak Park Smr Schl - SS - 14109	\$298,516	\$0	\$298,516	100.00%
#45-Mary McLeod Bethune SmrSch-14509	\$269,478	\$0	\$269,478	100.00%
#58-Wrld of Inquiry Smr Sch - 15809	\$64,475	\$0	\$64,475	100.00%
Elementary Smr Sch - 19409	\$250,916	\$1,736,168	(\$1,485,252)	(591.93%)
Elementary Schools - ES - 19902	\$3,801,605	\$7,341,363	(\$3,539,758)	(93.11%)
Special Ed Smr Sch - 24109	\$306,850	\$315,734	(\$8,884)	(2.90%)
Wilson Commencement Smr Sch - 25109	\$415,637	\$0	\$415,637	100.00%
Charlotte HS Sumr Sch - 26009	\$0	\$0	\$0	0.00%
East High Smr Sch - 26109	\$548,960	\$0	\$548,960	100.00%
Thomas Jefferson Smr Sch - 26309	\$292,605	\$0	\$292,605	100.00%
Wilson Foundation Smr Sch - 26409	\$309,697	\$0	\$309,697	100.00%
John Marshall Smr Sch - 26509	\$1,000	\$1,000	\$0	0.00%
Monroe High Smr Sch - 26609	\$0	\$0	\$0	0.00%
School of the Arts Smr Sch - 26709	\$322,002	\$0	\$322,002	100.00%
Freddie Thomas Smr Sch - 27209	\$317,309	\$0	\$317,309	100.00%
Franklin-BioSci, Hlth Smr Sch - 27709	\$146,504	\$0	\$146,504	100.00%
Edison-Skilled Trades Smr Sch - 28809	\$19,139	\$0	\$19,139	100.00%
High School Smr Sch - 29409	\$47,527	\$1,352,000	(\$1,304,473)	(2744.70%)
High Schools - HS - 29905	\$1,838,917	\$9,396,067	(\$7,557,150)	(410.96%)
Foundation Smr Sch - 39409	\$233,779	\$1,431,736	(\$1,197,957)	(512.43%)
Northeast Zone Schl Sprvision - 70716	\$232,018	\$384,000	(\$151,982)	(65.50%)
South Zone School Supervision - 74216	\$1,297,097	\$456,312	\$840,785	64.82%
Northwest Zone Sch Supervision - 74716	\$372,695	\$371,790	\$905	0.24%
School Support Total	\$13,339,635	\$23,510,779	(\$10,171,144)	(76.25%)

School Profiles and Budgets 2009-10 Budget

School Support Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	749,374	2,528,035	(1,778,661)
Civil Service Salaries	320,772	285,755	204,782	80,973
Administrator's Salaries	661,638	430,250	447,245	(16,995)
Hourly Teachers	4,720,917	4,719,939	4,883,873	(163,934)
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	345,300	1,435,695	(1,090,395)
Sub Total Salary Compensation	5,703,327	6,530,618	9,499,630	(2,969,012)
Other Compensation				
Substitute Teacher Cost	90,626	2,715,751	10,191,610	(7,475,859)
Overtime Non-Instructional Sal	564,381	670,579	678,576	(7,997)
Teachers In Service	203,664	422,296	119,019	303,277
Sub Total Other Compensation	858,671	3,808,626	10,989,205	(7,180,579)
Total Salary and Other Compensation	6,561,998	10,339,244	20,488,835	(10,149,591)
Employee Benefits				
Total Compensation and Benefits	6,561,998	10,339,244	20,488,835	(10,149,591)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	5,015	2,986	2,688	298
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	5,015	2,986	2,688	298
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	1,781,818	1,499,892	1,302,160	197,732
Equipment Other Than Buses	-	-	8,000	(8,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	992	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	1,782,809	1,499,892	1,310,160	189,732

School Profiles and Budgets 2009-10 Budget

School Support Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	3,000	2,700	300
Instructional Supplies	286,452	406,730	589,992	(183,262)
Equip Service Contr & Repair	7,311	-	8,000	(8,000)
Facilities Service Contracts	-	-	-	-
Rentals	67,451	61,988	54,883	7,105
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	15,615	29,428	27,420	2,008
Auto Supplies	-	-	-	-
Supplies and Materials	38,557	28,000	12,475	15,525
Custodial Supplies	10,067	10,228	12,700	(2,472)
Office Supplies	7,634	9,200	6,600	2,600
Sub Total Facilities and Related	433,087	548,574	714,770	(166,196)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	251	-	-	-
Subtotal Technology	251	-	-	-
All Other Variable Expenses				
Miscellaneous Services	13,917	145,377	32,201	113,176
Professional & Technical Serv	283,408	765,787	952,101	(186,314)
Agency Clerical	33,408	9,000	6,075	2,925
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	400	-	-	-
Professional Development	109,194	28,775	3,949	24,826
Subtotal of All Other Variable Expenses	440,326	948,939	994,326	(45,387)
Total Non Compensation	2,661,488	3,000,391	3,021,944	(21,553)
Sub Total	9,223,486	13,339,635	23,510,779	(10,171,144)
Fund Balance Reserve	-	-	-	-
Grand Total	9,223,486	13,339,635	23,510,779	(10,171,144)

School Profiles and Budgets 2009-10 Budget

School Support Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY DEPARTMENT				
#2-Clara Barton Smr Sch - 10209	182,651	208,230	-	208,230
#4-George M Forbes - SS - 10409	-	225,438	-	225,438
#6 - Dag Hammarskjold Summer S - 10609	-	34,877	-	34,877
Sch. No. 7 Sumr Sch - 10709	169,552	216,797	-	216,797
#8-Roberto Clemente Smr Sch - 10809	-	291,856	-	291,856
#12-James P B Duffy Smr Sch - 11209	188,572	-	-	-
#17-Enrico Fermi Smr Sch - 11709	174,265	-	-	-
#19-Dr Chas Lunsford Smr Sch - 11909	160,258	-	-	-
#25-Nath. Hawth. Smr Sch - 12509	59,531	71,463	-	71,463
Sch. No. 28 Smr Sch - 12809	182,043	-	-	-
#29-A E Stevenson Smr Sch - 12909	737,623	697,239	724,609	(27,370)
#30-Gen Elwell S Otis Smr Sch - 13009	172,541	-	-	-
#33-Audobon School Smr Sch - 13309	169,925	-	-	-
Sch. No. 35 Smr Sch - 13509	156,702	-	-	-
#36-H W Longfellow Smr Sch - 13609	182,909	-	-	-
Sch. No. 39 Smr Sch - 13909	191,919	207,009	-	207,009
#41 - Kodak Park Smr Schl - SS - 14109	-	298,516	-	298,516
#45-Mary McLeod Bethune SmrSch - 14509	158,268	269,478	-	269,478
#58-Wrld of Inquiry Smr Sch - 15809	-	64,475	-	64,475
Elementary Smr Sch - 19409	19,381	250,916	1,736,168	(1,485,252)
Elementary Schools - ES - 19902	1,561,645	3,801,605	7,341,363	(3,539,758)
Special Ed Smr Sch - 24109	279,613	306,850	315,734	(8,884)
Wilson Commencement Smr Sch - 25109	383,376	415,637	-	415,637
Charlotte HS Sumr Sch - 26009	8,729	-	-	-
East High Smr Sch - 26109	518,869	548,960	-	548,960
Thomas Jefferson Smr Sch - 26309	238,379	292,605	-	292,605
Wilson Foundation Smr Sch - 26409	-	309,697	-	309,697
John Marshall Smr Sch - 26509	354,249	1,000	1,000	-
Monroe High Smr Sch - 26609	272,042	-	-	-
School of the Arts Smr Sch - 26709	-	322,002	-	322,002
Freddie Thomas Smr Sch - 27209	301,656	317,309	-	317,309
Franklin-BioSci, Hlth Smr Sch - 27709	-	146,504	-	146,504
Edison-Skilled Trades Smr Sch - 28809	2,640	19,139	-	19,139
High School Smr Sch - 29409	63,423	47,527	1,352,000	(1,304,473)
High Schools - HS - 29905	254,051	1,838,917	9,396,067	(7,557,150)
Foundation Smr Sch - 39409	149,816	233,779	1,431,736	(1,197,957)
Northeast Zone Schl Sprvision - 70716	241,376	232,018	384,000	(151,982)
South Zone School Supervision - 74216	1,129,857	1,297,097	456,312	840,785
Northwest Zone Sch Supervision - 74716	557,627	372,695	371,790	905
School Support - SCHOOL SUPPORT	9,223,486	13,339,635	23,510,779	(10,171,144)

School Profiles and Budgets 2009-10 Budget

School Support Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	1.55	40.50	(38.95)
Civil Service Salaries	4.00	3.00	3.00	0.00
Administrator's Salaries	6.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	2.00	1.00	1.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	12.00	8.55	47.50	(38.95)
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	12.00	8.55	47.50	(38.95)
Grand Total	12.00	8.55	47.50	(38.95)

POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	0.00	1.15	20.10	(18.95)
High Schools - HS - 29905	2.00	1.40	21.40	(20.00)
Northeast Zone Schl Sprvision - 70716	2.00	2.00	2.00	0.00
South Zone School Supervision - 74216	3.00	2.00	2.00	0.00
Northwest Zone Sch Supervision - 74716	5.00	2.00	2.00	0.00
School Support - SCHOOL SUPPORT	12.00	8.55	47.50	(38.95)

PROGRAM PROFILES AND BUDGETS

Overview

Individual Program Summaries



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Program Profiles and Budgets 2009-10 Budget

PROGRAM-BASED BUDGETING (PBB)

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional narrative and financial information in the Budget Book. PBB links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievements to evaluate the program in meeting the District's Strategic Plan. The PBB format used to present each program or group of related programs is organized into three sections: Program Description and Objectives, Program Measures/Metrics, and Financial Information.

I. Program Description Section provides a brief description of the program or group of related programs and summarizes the objectives. These objectives should be aligned with the Board of Education/Superintendent goals, as well as student achievement and/or customer service outcomes whenever possible.

II. Program Measures/Metrics Section provides quantifiable measures/metrics to facilitate assessment of the program's value toward achieving its stated objectives. The measures/metrics should reflect a multiple year outlook that supports the program's current and future value towards meeting organizational goals and objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. Some of the available data to compare change include total grade/school results year to year; only program results year to year; total grade/school cohort results by each year; only program cohort results by each year. Due to limited space on the PBB form and a need for a uniform measure, only program results year to year or total grade/school results year to year are reported on the form. More detailed measures/metrics are provided through C4E year end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total District results and other comparable programs.

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 Youth Program	Hillside Work Scholarship Program
Art Peace at East High School	I'M READY Program
AVID	Incarcerated Youth Program
Bryant & Stratton Middle College	In-School Suspension (ISS)
Careers in Teaching (CIT)	Instructional Technology Support
Commencement Summer School	Interscholastic Sports
Charlotte HS Urban League	Native American Resource Center
Diversity Initiative – Recruiting	On Campus Intervention Program (OCIP)
Dream School #8	QUAD A
Dream School #45	Reading First
Dream School #63 Jefferson	Realizing Others Outstanding Talents (ROOTS)
Dream School #68 Wilson Foundation	School Food Service
Dream School #84 Global Media	School Without Walls Center for Youth Services
Dream School #86 International Finance	Special Ed – NorthSTAR Program
Elementary Summer Program (AIS)	Special Ed–Occupational & Physical Therapy
Encompass	Special Ed - RCSD Summer Program
Extended Day Program (AIS)	Springboard
Franklin RIT Middle College	Teaching & Training by Design
Gateway to College MCC	Young Adult Evening School
Great Beginnings	Young Mothers Program

Program Profiles and Budgets 2009-10 Budget

Program Name: Agency Youth Program

Number of students served:

1900

Location:

Various (approximately 8)

Grade level(s) of students served:

all grades

Program Description:

The Agency Youth program works with students 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 the 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, Northaven, and nonsecure facilities including Appleton, Monroe Community Hospital, and Strong/University of Rochester Behavioral Health Programs (number served in 2005-06, 140; 2006-07, 153; 2007-08, 135) (Yr2). Data is for program participants.

Program Objectives:

- 1) Provide instructional and counseling services to ensure successful re-entry into regular school programs.
- 2) Increase student attendance rates

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Number of students served	2,229	1,890	1,880	1,900	1,900

Revenue:

General Fund	\$ 2,017,089	\$ 1,874,489	\$ 1,769,238	\$ 1,741,588	\$ 1,834,747
Total Revenue	2,017,089	1,874,489	1,769,238	1,741,588	1,834,747

Expenditures:

Administrator Salaries	83,053	102,646	86,455	89,869	93,464
Teacher Salaries	1,408,851	1,362,919	1,269,082	1,299,313	1,351,286
Clerical/Para/Sentry Salaries	65,088	73,291	85,931	48,792	50,744
Benefit Expense	455,889	278,687	245,448	237,605	273,245
Subtotal - Salary & Benefits	2,012,881	1,817,543	1,686,916	1,675,579	1,768,738

Operating Expenses:

Material and Supplies	4,208	56,946	82,322	66,009	66,009
Subtotal - Operating Expenses	4,208	56,946	82,322	66,009	66,009
Total Expenditures	\$ 2,017,089	\$ 1,874,489	\$ 1,769,238	\$ 1,741,588	\$ 1,834,747

Position Summary (FTE)

Administrators	1.00	1.00	1.00	1.00	1.00
Teachers	24.00	22.50	20.00	20.00	20.00
Civil Service	2.50	2.50	0.50	0.50	0.50
Total Positions	27.50	26.00	21.50	21.50	21.50

Per Unit Cost Measures

Cost per student enrolled	\$ 905	\$ 992	\$ 941	\$ 917	\$ 966
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Program Profiles and Budgets 2009-10 Budget

Program Name: ArtPeace at East

Number of students served:

144

Location: East High School

Grade level(s) of students served:

7-8

Program Description:

ArtPeace is an innovative alternative program in collaboration with ArtPeace, Inc. It integrates the arts and technology across the curriculum to serve students with varying abilities and learning styles. Learning is made more meaningful for students by engaging them in an environment that is both created and enriched with the arts and technology as a base for all instruction. ArtPeace students experience daily exposure to visual art, music, dance, and media technology as it is infused into the required RCSD curriculum. The program also provides cross-curricular collaboration that integrates the core subject areas with the arts to provide a comprehensive, multi-disciplinary learning environment. Data is for program participants. 2007-08 grade 7; 2008-09 grades 7 -8; 2009-10 grades 7-10 C4EYr3

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA 7
- 2) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA 8
- 2) Increase the percent of students passing to the next grade level

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS ELA 7	N/A	37.0%	71.0%	N/A	N/A
2) Percent passing NYS ELA 8	N/A	N/A	47.0%	57.0%	67.0%
2) Percent passing to next grade level	N/A	95.0%	95.0%	95.0%	98.0%

Revenue:

General Fund	N/A	187,539	225,053	184,591	189,065
Total Revenue	N/A	\$ 187,539	\$ 225,053	\$ 184,591	\$ 189,065

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	44,448	58,939	55,648	58,091
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	12,428	15,606	14,887	16,918
Subtotal - Salary & Benefits	N/A	56,876	74,545	70,535	75,009

Operating Expenses:

Material and Supplies	N/A	130,662	150,508	114,056	114,056
Subtotal - Operating Expenses	N/A	130,662	150,508	114,056	114,056
Total Expenditures	N/A	\$ 187,539	\$ 225,053	\$ 184,591	\$ 189,065

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	0.60	0.60	0.60	0.60
Civil Service	N/A	-	-	-	-
Total Positions	N/A	0.60	0.60	0.60	0.60

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 1,302	\$ 1,563	\$ 1,282	\$ 1,313
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Program Profiles and Budgets 2009-10 Budget

Program Name: AVID (Advancement Via Individual Determination)

Number of students served:

906

Location:

15 sec schools with grade 7

Grade level(s) of students served:

7-10

Program Description:

AVID is designed to increase school-wide learning and performance by ensuring that all students, and most especially the least served students who are in the middle: • succeed in rigorous curriculum • complete a rigorous college preparatory path • enter mainstream activities of the school • increase their enrollment in four-year colleges, and become educated and responsible participants and leaders in a democratic society. AVID's systematic approach is designed to support students and educators as they increase school-wide/district-wide learning and performance. The purpose of AVID is to restructure the teaching methods of an entire school and to open access to the curricula that will ensure four-year college eligibility to almost all students.

In 2007-08, the Avid program was in three schools: East, Imaging & Information Technology and Edison Applied Technology.

Beginning in 2008-09, AVID program is in all schools that have Grade 7-10 students. Data is for program participants.

Program Objectives:

- 1) Increase percent of AVID students enrolled in Algebra
- 2) Increase percent of AVID students enrolled in at least one AP class

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % of students enrolled in Algebra	N/A	N/A	50.0%	50.0%	50.0%
2) % of students enrolled in AP class	N/A	N/A	50.0%	50.0%	50.0%
3) Compliance with AVID program			75.0%	75.0%	75.0%

Revenue:

General Fund	N/A	161,432	2,006,110	1,640,971	1,740,129
Total Revenue	N/A	\$ 161,432	\$ 2,006,110	\$ 1,640,971	\$ 1,740,129

Expenditures:

Administrator Salaries	N/A	95,306	100,619	104,593	109,185
Teacher Salaries	N/A	-	903,602	943,270	984,680
Clerical/Para/Sentry Salaries	N/A	-	-	60,000	62,634
Benefit Expense	N/A	24,543	337,865	363,648	414,171
Subtotal - Salary & Benefits	N/A	119,849	1,342,086	1,471,511	1,570,669

Operating Expenses:

Material and Supplies	N/A	5,864	13,294	14,000	14,000
Other Variable Expenses	N/A	35,719	650,730	155,460	155,460
Subtotal - Operating Expenses	N/A	41,583	664,024	169,460	169,460
Total Expenditures	N/A	\$ 161,432	\$ 2,006,110	\$ 1,640,971	\$ 1,740,129

Position Summary (FTE)

Administrators	N/A	1.0	1.0	1.0	1.0
Teachers	N/A	-	18.0	18.0	18.0
Civil Service	N/A	-	-	-	-
Total Positions	N/A	1.0	19.0	19.0	19.0

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 178	\$ 2,214	\$ 1,811	\$ 1,921
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Program Profiles and Budgets 2009-10 Budget

Program Name: Bryant and Stratton Middle College Partnership

Number of students served:

75

Location:

Charlotte, Freddie & Marshall

Grade level(s) of students served:

11-12

Program Description:

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 enroll in college courses offering up to 12 college credits per year while also earning high school credits. The partnership provides students with a high quality educational experience that is committed to excellence in teaching and learning. Students are prepared to become independent thinkers and lifelong learners, embrace diversity, pursue higher educational experiences, become academically and technologically proficient, and respect themselves and the rights of others. Data is for program participants. C4EYr2

Program Objectives:

- 1) Increase student attendance rate
- 2) Students earn college credit
- 3) Students graduate in 4 years

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent of attendance	90.0%	90.0%	91.0%	92.0%	92.0%
2) Percent earning college credit	77.0%	80.0%	80.0%	80.0%	80.0%
3) Percent graduating in 4 years	82.0%	85.0%	86.0%	88.0%	88.0%

Revenue:

General Fund	171,989	202,419	144,875	130,470	130,470
Total Revenue	\$ 171,989	\$ 202,419	\$ 144,875	\$ 130,470	\$ 130,470

Expenditures:

Administrator Salaries	93,000	127,980	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	23,989	30,438	-	-	-
Subtotal - Salary & Benefits	116,989	158,418	-	-	-

Operating Expenses:

Material and Supplies	55,000	44,001	144,875	130,470	130,470
Subtotal - Operating Expenses	55,000	44,001	144,875	130,470	130,470

Total Expenditures	\$ 171,989	\$ 202,419	\$ 144,875	\$ 130,470	\$ 130,470
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Position Summary (FTE)

Administrators	1.0	1.0	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	1.0	1.0	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 2,293	\$ 2,699	\$ 1,932	\$ 1,740	\$ 1,740
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Program Profiles and Budgets 2009-10 Budget

Program Name: Careers in Teaching (CIT)

Number of students served:

N/A

Location:

all schools

Grade level(s) of students served:

K-12

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. The overall retention rate has remained steady over the past at 88%. Data is for program participants.

Program Objectives:

- 1) Increase the retention rate of Math teachers by 4 percentage points over 3 years
- 2) Maintain the retention rate of Special Education teachers
- 3) Increase the retention rate of Bilingual teachers by 5 percentage points over 3 years

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Math teacher retention rate	76.0%	76.0%	77.0%	78.0%	80.0%
2) Special Ed teacher retention rate	85.0%	86.0%	86.0%	86.0%	86.0%
3) Bilingual teacher retention rate	46.0%	50.0%	52.0%	54.0%	55.0%

Revenue:

Title IIA Grant Revenues	2,261,047	2,021,583	2,242,547	2,557,987	2,735,242
Mentor Teacher Internship Grant Revenue	266,810	336,558	325,000	-	-
Total Revenue	\$ 2,527,857	\$ 2,358,141	\$ 2,567,547	\$ 2,557,987	\$ 2,735,242

Expenditures:

Administrator Salaries					
Teacher Salaries	1,945,233	1,788,442	1,910,809	1,931,995	2,016,906
Clerical/Para/Sentry Salaries	36,478	36,069	46,100	48,394	50,521
Benefit Expense	434,143	422,282	435,498	446,856	530,419
Subtotal - Salary & Benefits	2,415,854	2,246,793	2,392,407	2,427,245	2,597,847

Operating Expenses:

Material and Supplies	17,117	22,833	78,764	34,725	34,725
Indirect Costs	94,886	88,515	96,376	96,017	102,670
Subtotal - Operating Expenses	112,003	111,348	175,140	130,742	137,395

Total Expenditures **\$ 2,527,857 \$ 2,358,141 \$ 2,567,547 \$ 2,557,987 \$ 2,735,242**

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	10.6	12.6	11.6	11.6	11.6
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	11.6	13.6	12.6	12.6	12.6

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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Program Profiles and Budgets 2009-10 Budget

Program Name: Commencement Summer School

Number of students served:

4,000

Location:

Various High School Campuses

Grade level(s) of students served:

9-12

Program Description:

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time or to retake and improve a previous Regents score, and to take courses for credit recovery in order to graduate. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offer an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation. Data is District-wide.

Program Objectives:

- 1) Increase number of students graduating from summer school
- 2) Increase percent of students completing summer school
- 3) Increase percent of students passing course(s) during summer school

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) # graduating from summer school	130	144	160	175	190
2) % students completing summer sch	80.0%	82.0%	84.0%	86.0%	88.0%
3) % students passing course(s)	78.0%	80.0%	82.0%	84.0%	86.0%

Revenue:

General Fund	1,129,282	1,545,195	1,597,303	1,574,093	1,661,607
Total Revenue	\$ 1,129,282	\$ 1,545,195	\$ 1,597,303	\$ 1,574,093	\$ 1,661,607

Expenditures:

Administrator Salaries	146,421	130,922	120,074	120,000	124,800
Teacher Salaries	723,013	1,061,156	1,112,897	1,110,900	1,155,336
Clerical/Para/Sentry Salaries	78,385	111,482	110,771	111,600	116,064
Benefit Expense	169,587	236,801	245,249	222,093	255,407
Subtotal - Salary & Benefits	1,117,406	1,540,361	1,588,991	1,564,593	1,651,607

Operating Expenses:

Material and Supplies	11,876	4,834	8,312	9,500	10,000
Subtotal - Operating Expenses	11,876	4,834	8,312	9,500	10,000

Total Expenditures	\$ 1,129,282	\$ 1,545,195	\$ 1,597,303	\$ 1,574,093	\$ 1,661,607
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Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 282	\$ 386	\$ 399	\$ 394	\$ 415
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Program Profiles and Budgets 2009-10 Budget

Program Name: Charlotte HS Urban League

Number of students served:

100

Location:

Charlotte

Grade level(s) of students served:

7

Program Description:

Charlotte High School partners with the Urban League to provide wrap-around services for incoming 7th grade students at risk of academic failure, with 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 is prepared for each student to guide them through the program. Data is for program participants. C4EYr2

Program Objectives:

- 1) Reduce number of student receiving long term suspension
- 2) Increase percent of students scoring Level 3 & 4 on NYS ELA 7
- 3) Increase percent of students scoring Level 3 & 4 on NYS Math 7

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent with long term suspension	N/A	2.0%	1.0%	0.0%	0.0%
2) Percent passing NYS ELA 7	N/A	14.0%	20.0%	25.0%	30.0%
3) Percent passing NYS Math 7	N/A	18.0%	30.0%	40.0%	45.0%

Revenue:

General Fund	N/A	203,452	228,884	228,884	228,884
Total Revenue	N/A	\$ 203,452	\$ 228,884	\$ 228,884	\$ 228,884

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	-	-	-	-
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	-	-	-	-
Subtotal - Salary & Benefits	N/A	-	-	-	-

Operating Expenses:

Material and Supplies	N/A	203,452	228,884	228,884	228,884
Subtotal - Operating Expenses	N/A	203,452	228,884	228,884	228,884
Total Expenditures	N/A	\$ 203,452	\$ 228,884	\$ 228,884	\$ 228,884

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
Total Positions	N/A	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 2,035	\$ 2,289	\$ 2,289	\$ 2,289
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Program Profiles and Budgets 2009-10 Budget

Program Name: Diversity Recruiting

Number of students served:

N/A

Location: all schools

Grade level(s) of students served:

PreK-12

Program Description:

The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts are expanded beyond western New York state primarily through attendance at job fairs and interviews at colleges and universities that have high enrollments of African-American and Hispanic students. The recruitment effort focuses primarily on teacher hiring. Data is for program participants.

Program Objectives:

- 1) Increase the number of teacher applications received
- 2) Increase the percent of African-American and Hispanic teachers in the District work force

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) # of teacher applications received	1,500	2,000	2,200	2,350	2500
2) % of of minority teachers in District	22.1%	23.0%	24.0%	25.0%	27.0%

Revenue:

Title IIA Grant Revenue	276,154	246,816	294,715	388,002	380,284
General Fund	-	-	-	-	-
Total Revenue	\$ 276,154	\$ 246,816	\$ 294,715	\$ 388,002	\$ 380,284

Expenditures:

Administrator Salaries	84,750	88,092	66,500	69,127	72,162
Teacher Salaries	5,602	6,557	14,000	14,000	14,000
Clerical/Para/Sentry Salaries	-	-	-	69,387	72,433
Benefit Expense	28,478	22,220	20,335	41,608	47,197
Subtotal - Salary & Benefits	118,830	116,869	100,835	194,122	205,792

Operating Expenses:

Material and Supplies	157,324	129,947	193,880	193,880	174,492
Subtotal - Operating Expenses	157,324	129,947	193,880	193,880	174,492
Total Expenditures	\$ 276,154	\$ 246,816	\$ 294,715	\$ 388,002	\$ 380,284

Position Summary (FTE)

Administrators	0.7	0.7	0.7	0.7	0.7
Teachers	-	-	-	-	-
Civil Service	-	-	-	1.0	1.0
Total Positions	0.7	0.7	0.7	1.7	1.7

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #8

Number of students served:

162

Location:

#8 Roberto Clemente

Grade level(s) of students served:

3-6

Program Description:

The Dream School Program at #8 provides professional development to staff working with students in grades 3 and 6 in the areas of ELA and math. Professional development focuses on best teaching practices, the writing process, and strategies for teaching writing, asking critical questions during math instruction, and teaching number sense and operations with conceptual understanding. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 6
- 3) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 6

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS ELA 3	33.3%	31.6%	34.8%	45.0%	55.0%
2) Percent passing NYS ELA 6	24.4%	27.0%	29.7%	40.0%	50.0%
3) Percent passing NYS Math 6	27.9%	17.2%	18.9%	30.0%	40.0%

Revenue:

General Fund	N/A	N/A	110,576	106,454	110,759
Total Revenue	N/A	N/A	\$ 110,576	\$ 106,454	\$ 110,759

Expenditures:

Administrator Salaries	N/A	N/A	46,144	47,967	50,073
Teacher Salaries	N/A	N/A	9,587	7,200	7,516
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	14,345	13,887	15,770
Subtotal - Salary & Benefits	N/A	N/A	70,076	69,054	73,359

Operating Expenses:

Material and Supplies	N/A	N/A	40,500	37,400	37,400
Subtotal - Operating Expenses	N/A	N/A	40,500	37,400	37,400
Total Expenditures	N/A	N/A	\$ 110,576	\$ 106,454	\$ 110,759

Position Summary (FTE)

Administrators	N/A	N/A	0.5	0.5	0.5
Teachers	N/A	N/A	-	-	-
Civil Service	N/A	N/A	-	-	-
Total Positions	N/A	N/A	0.5	0.5	0.5

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 683	\$ 657	\$ 684
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #45

Number of students served:

app 380

Location: #45 Mary McLeod

Grade level(s) of students served:

K-6

Program Description:

The Dream School Program at #45 provides professional development to staff working with students in grades K through 6 in ELA. Professional development focuses on developing instructional leaders through exemplary instructional practices. Professional development sessions focus on reflecting, planning, and modifying instruction to improve ELA achievement. A second area of focus is a consistent understanding of solid writing practices with vertical alignment K-6. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 5
- 3) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3-8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS ELA 3	26.9%	30.9%	34.0%	38.1%	52.0%
2) Percent passing NYS ELA 5	32.0%	35.8%	39.0%	43.0%	47.0%
3) Percent passing NYS ELA 3-8	29.3%	37.0%	40.0%	45.0%	50.0%

Revenue:

General Fund	N/A	N/A	153,616	152,637	157,579
Total Revenue	N/A	N/A	\$ 153,616	\$ 152,637	\$ 157,579

Expenditures:

Administrator Salaries	N/A	N/A	46,144	47,967	50,073
Teacher Salaries	N/A	N/A	9,587	7,200	7,516
Clerical/Para/Sentry Salaries	N/A	N/A	22,392	23,276	24,298
Benefit Expense	N/A	N/A	34,993	36,794	42,032
Subtotal - Salary & Benefits	N/A	N/A	113,116	115,237	123,919

Operating Expenses:

Material and Supplies	N/A	N/A	40,500	37,400	33,660
Subtotal - Operating Expenses	N/A	N/A	40,500	37,400	33,660
	N/A	N/A			
Total Expenditures	N/A	N/A	\$ 153,616	\$ 152,637	\$ 157,579

Position Summary (FTE)

Administrators	N/A	N/A	0.5	0.5	0.5
Teachers	N/A	N/A	-	-	-
Civil Service	N/A	N/A	2.0	2.0	2.0
Total Positions	N/A	N/A	2.5	2.5	2.5

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 404	\$ 402	\$ 415
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #63 Jefferson

Number of students served:

331

Location:

Jefferson HS

Grade level(s) of students served:

7-8

Program Description:

The Dream School Program at Jefferson will provide professional development to staff working with 7th and 8th grade math students in the area of best practices in mathematics: 12 teachers, 5 administrators, and 2 teaching assistants. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 7
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS Math 7	14.1%	41.3%	45.0%	50.0%	55.0%
2) Percent passing NYS Math 8	11.0%	36.9%	41.0%	45.0%	50.0%

Revenue:

General Fund	N/A	N/A	174,053.36	172,954.39	181,861.58
Total Revenue	N/A	N/A	174,053	172,954	181,862

Expenditures:

Administrator Salaries	N/A	N/A	51,647	53,687	56,044
Teacher Salaries	N/A	N/A	50,997	50,428	52,642
Clerical/Para/Sentry Salaries	N/A	N/A			
Benefit Expense	N/A	N/A	30,909	31,439	35,776
Subtotal - Salary & Benefits	N/A	N/A	133,553	135,554	144,462

Operating Expenses:

Material and Supplies	N/A	N/A	40,500	37,400	37,400
Subtotal - Operating Expenses	N/A	N/A	40,500	37,400	37,400
Total Expenditures	N/A	N/A	\$ 174,053	\$ 172,954	\$ 181,862

Position Summary (FTE)

Administrators	N/A	N/A	0.5	0.5	0.5
Teachers	N/A	N/A	1.0	1.0	1.0
Civil Service	N/A	N/A	-	-	-
Total Positions	N/A	N/A	1.5	1.5	1.5

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 526	\$ 523	\$ 549
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #68 Wilson Foundation

Number of students served:

620

Location:

Wilson Foundation

Grade level(s) of students served:

7-8

Program Description:

The Dream School Program at Wilson Foundation provides professional development to staff working with 7th and 8th grade math students in the areas of best practices in mathematics, co-teaching models, using data to inform instruction, and meeting the needs of special education students. Staff includes teachers, counselors, and administrators. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 7
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS Math 7	26.2%	52.0%	57.0%		
2) Percent passing NYS Math 8	10.9%	33.9%	37.0%		

Revenue:

General Fund	N/A	N/A	110,898	177,582	186,953
Total Revenue	N/A	N/A	110,898	177,582	186,953

Expenditures:

Administrator Salaries	N/A	N/A	-	-	-
Teacher Salaries	N/A	N/A	61,784	122,206	127,571
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	19,401	29,676	33,682
Subtotal - Salary & Benefits	N/A	N/A	81,185	151,882	161,253

Operating Expenses:

Material and Supplies	N/A	N/A	29,713	25,700	25,700
Subtotal - Operating Expenses	N/A	N/A	29,713	25,700	25,700
Total Expenditures	N/A	N/A	\$ 110,898	\$ 177,582	\$ 186,953

Position Summary (FTE)

Administrators	N/A	N/A	-	-	-
Teachers	N/A	N/A	1.0	1.0	1.0
Civil Service	N/A	N/A	-	-	-
Total Positions	N/A	N/A	1.0	1.0	1.0

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 179	\$ 286	\$ 302
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #84 Global Media

Number of students served:

134

Location:

Global Media

Grade level(s) of students served:

7-8

Program Description:

The Dream School Program at Global Media will provide professional development to staff working with 7th and 8th grade ELA and math students in the areas of best practices in ELA and mathematics, project based learning, culturally sensitive pedagogy, and learner experience relevant curriculum. Additional focus will study research regarding teacher practices that support higher African American and Hispanic male graduation rates through appropriate curriculum, instruction, and communication skills. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA-7-8
- 2) Increase the percent of students scoring in Levels 3 & 4 on NYS Math 7-8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS ELA 7-8	14.4%	28.5%	31.0%	33.0%	37.0%
2) Percent passing NYS Math 7-8	6.4%	25.3%	28.0%	60.0%	33.0%

Revenue:

General Fund	N/A	N/A	184,027	183,193	192,672
Total Revenue	N/A	N/A	\$ 184,027	\$ 183,193	\$ 192,672

Expenditures:

Administrator Salaries	N/A	N/A	57,366	59,632	62,250
Teacher Salaries	N/A	N/A	53,721	53,271	55,610
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	32,440	32,890	37,412
Subtotal - Salary & Benefits	N/A	N/A	143,527	145,793	155,272

Operating Expenses:

Material and Supplies	N/A	N/A	40,500	37,400	37,400
Subtotal - Operating Expenses	N/A	N/A	40,500	37,400	37,400
Total Expenditures	N/A	N/A	\$ 184,027	\$ 183,193	\$ 192,672

Position Summary (FTE)

Administrators	N/A	N/A	0.5	0.5	0.5
Teachers	N/A	N/A	1.0	1.0	1.0
Civil Service	N/A	N/A	-	-	-
Total Positions	N/A	N/A	1.5	1.5	1.5

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 1,373	\$ 1,367	\$ 1,438
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Program Profiles and Budgets 2009-10 Budget

Program Name: Dream School #86 International Finance at the Franklin Campus

Number of students served:

167

Location:

Finance HS Franklin Campus

Grade level(s) of students served:

7-10

Program Description:

The Dream School Program at Franklin Finance provides professional development to staff working with math students in 7th grade through 10th grade in the areas of best practices in the teaching of mathematics, how to interpret data, and how to utilize data and research to inform instruction. Data is for all students in the school. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 in NYS Math 7
- 2) Increase the percent of students scoring in Levels 3 & 4 in NYS Math 8
- 3) Increase the percent of students passing Regents A Math

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS Math 7	11.3%	40.6%	45.0%	55.0%	65.0%
2) Percent passing NYS Math 8	11.0%	20.7%	23.0%	30.0%	40.0%
3) Percent passing Regents A Math	58.3%	47.0%	55.0%	60.0%	65.0%

Revenue:

General Fund	N/A	N/A			
Total Revenue	N/A	N/A	182,096	181,206	190,573

Expenditures:

Administrator Salaries	N/A	N/A	57,366	59,632	62,250
Teacher Salaries	N/A	N/A	52,086	51,565	53,829
Clerical/Para/Sentry Salaries	N/A	N/A			
Benefit Expense	N/A	N/A	32,144	32,609	37,095
Subtotal - Salary & Benefits	N/A	N/A	141,596	143,806	153,173

Operating Expenses:

Material and Supplies	N/A	N/A	40,500	37,400	37,400
Subtotal - Operating Expenses	N/A	N/A	40,500	37,400	37,400
Total Expenditures	N/A	N/A	\$ 182,096	\$ 181,206	\$ 190,573

Position Summary (FTE)

Administrators	N/A	N/A	0.50	0.50	0.50
Teachers	N/A	N/A	1.00	1.00	1.00
Civil Service	N/A	N/A			
Total Positions	N/A	N/A	1.50	1.50	1.50

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 1,090	\$ 1,085	\$ 1,141
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Program Profiles and Budgets 2009-10 Budget

Program Name: Elementary Summer School

Number of students served:

2,537

Location:

9 Elementary Schools

Grade level(s) of students served:

K-5

Program Description:

The Elementary Summer School Program helps students in grades K-5 achieve standards. It is part of Academic Intervention Services (AIS) that are mandated by the state for all students who are not meeting or are at risk of not meeting NYS standards in the four core content areas. Each identified student has an AIS plan and provided services are part of the instructional program. Voyager software is used to provide instruction at school and at home. Pre-post assessments from Voyager are used to determine student growth in reading competency. Research shows that urban students most often do not maintain their reading levels over the summers. Data is for program participants. C4EYr1

Program Objectives:

- 1) Increase percent of students scoring in Levels 3 & 4 on the TerraNova 1-2
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3-6
- 3) Increase or maintain reading competency

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing TerraNova 1-2	N/A	32.0%	40.0%	45.0%	50.0%
2) Percent passing NYS ELA 3-5	N/A	23.0%	30.0%	35.0%	40.0%
3) % increase/maintain reading comp	N/A	71.0%	75.0%	77.0%	80.0%

Revenue:

General Fund	346,945	3,408,624	3,293,654	2,671,319	2,763,894
Title I Grant Revenue	1,214,060	-	-	-	-
Total Revenue	1,561,005	3,408,624	3,293,654	2,671,319	2,763,894

Expenditures:

Administrator Salaries	150,144	156,343	131,319	123,545	128,487
Teacher Salaries	841,548	2,053,299	1,647,462	1,227,673	1,276,780
Clerical/Para/Sentry Salaries	57,462	45,576	44,703	71,350	74,204
Benefit Expense	187,249	407,511	418,629	235,151	270,424
Subtotal - Salary & Benefits	1,236,403	2,662,729	2,242,113	1,657,719	1,749,895

Operating Expenses:

Material and Supplies	37,280	9,805	250,815	313,600	314,000
Transportation	287,322	736,090	800,726	700,000	700,000
Subtotal - Operating Expenses	324,602	745,895	1,051,541	1,013,600	1,014,000

Total Expenditures	\$ 1,561,005	\$ 3,408,624	\$ 3,293,654	\$ 2,671,319	\$ 2,763,895
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Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 615	\$ 1,344	\$ 1,298	\$ 1,053	\$ 1,089
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Program Profiles and Budgets 2009-10 Budget

Program Name: Encompass

Number of students served:

750

Location:

Schools 8, 14, 19, 22, 58

Grade level(s) of students served:

K-2

Program Description:

Encompass is an intervention program that identifies student strengths and maximizes those strengths through the development of individualized learning plans. The goal is to improve student academic performance through individualized learning plans that focus on the unique abilities of each student. The program is for grades K-2 in five schools: #8, #14, #19, # 22 and #58. The Literacy Assessment was created by Children's Literacy Institute. All students take the District Terra Nova assessment. C4EYr2

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 in TerraNova ELA 1
- 2) Increase the percent of students scoring in Levels 3 & 4 in TerraNova ELA 2
- 3) Increase the percent of students achieving 10% overall growth on Literacy Assessment

	2006-07	2007-08	2008-09	2009-10	2010-2011
Program Measures:	Actual	Actual	Budget	Budget	Projected
1) Percent passing TerraNova ELA 1	N/A	55.0%	60.0%	65.0%	70.0%
2) Percent passing TerraNova ELA 2	N/A	47.7%	50.0%	55.0%	60.0%
3) Percent with 10% literacy growth	N/A	85.0%	90.0%	92.0%	95.0%

Revenue:

General Fund	N/A	860,310	918,520	900,000	900,000
Total Revenue	N/A	\$ 860,310	\$ 918,520	\$ 900,000	\$ 900,000

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	8,633	9,649	-	-
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	1,557	1,749	-	-
Subtotal - Salary & Benefits	N/A	10,190	11,398	-	-

Operating Expenses:

Material and Supplies	N/A	850,120	907,236	900,000	900,000
Subtotal - Operating Expenses	N/A	850,120	907,236	900,000	900,000
Total Expenditures	N/A	\$ 860,310	\$ 918,634	\$ 900,000	\$ 900,000

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
Total Positions	N/A	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 1,147	\$ 1,225	\$ 1,200	\$ 1,200
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Program Profiles and Budgets 2009-10 Budget

Program Name: Extended Day Program

Number of students served:

8,164

Location:

all schools

Grade level(s) of students served:

K-12

Program Description:

The Extended Day Program meets after the regular school day or on Saturdays to provide additional instruction to promote student achievement of the standards. It is part of Academic Intervention Services (AIS) which are mandated by the state for all students who are not meeting or at risk of not meeting NYS standards in the four core content areas or are at risk for not graduating. Each identified student has an AIS plan and services are part of the instructional program. Student progress is monitored by a review team and reported to parents on a quarterly basis. Programming for high school may include additional academic support in all content areas as well as preparation for Regents exams. Data is for program participants. C4EYr1

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on TerraNova ELA 2
- 2) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA 3-8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing TerraNova ELA 2	N/A	40.0%	46.0%	53.0%	60.0%
2) Percent passing NYS ELA 3-8	N/A	34.0%	40.0%	45.0%	50.0%

Revenue:

General Fund	-	2,946,714	3,475,046	3,337,714	3,307,173
Title I Grant Revenue	1,253,155	-	-	-	-
Total Revenue	\$ 1,253,155	\$ 2,946,714	\$ 3,475,046	\$ 3,337,714	\$ 3,307,173

Expenditures:

Administrator Salaries	49,988	89,718	142,101	85,237	88,646
Teacher Salaries	704,705	1,280,931	1,558,850	1,497,076	1,479,916
Clerical/Para/Sentry Salaries	189,158	186,778	258,079	233,768	171,021
Benefit Expense	170,654	283,706	335,653	300,770	345,886
Subtotal - Salary & Benefits	1,114,505	1,841,133	2,294,683	2,116,851	2,085,469

Operating Expenses:

Material and Supplies	75,922	135,206	180,363	220,022	220,863
Transportation	62,728	970,375	1,000,000	1,000,841	1,000,841
Subtotal - Operating Expenses	138,650	1,105,581	1,180,363	1,220,863	1,221,704

Total Expenditures	\$ 1,253,155	\$ 2,946,714	\$ 3,475,046	\$ 3,337,714	\$ 3,307,173
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Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	13.6	13.6
Civil Service	-	-	-	7.8	7.8
Total Positions	-	-	-	21.3	21.3

Per Unit Cost Measures

Cost per student enrolled	\$ 153	\$ 361	\$ 426	\$ 409	\$ 405
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Program Profiles and Budgets 2009-10 Budget

Program Name: Franklin RIT Middle College

Number of students served: 100

Location: #76 Bio, #84 Global, #86 Finance

Grade level(s) of students served: 8-9

Program Description:

In partnership with the Rochester Institute of Technology, students from the three small high schools at Franklin participate in a summer skills building program at RIT. Students also participate in a year-long Saturday Academy that provides enrichment classes and applied workshops to build student knowledge in each school's theme-based area of media, science, and business. Franklin High School staff and RIT faculty collaborate to design curriculum that blends RIT freshman-level with 9th grade course criteria incorporating NYS learning standards for each core subject.

Program Objectives:

- 1) Increase the percent of students improving GPA
- 2) Decrease the percent of students failing courses
- 3) Increase the percent of students meeting or exceeding standards on NYS ELA 11

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent of students improving GPA	N/A	N/A	68%	75%	90%
2) Percent of students failing courses	N/A	N/A	25%	15%	5%
3) Percent passing NYS ELA 11	N/A	N/A	N/A	N/A	85%

Revenue:

General Fund	N/A	195,929	289,375	283,289	286,129
Total Revenue	N/A	\$ 195,929	\$ 289,375	\$ 283,289	\$ 286,129

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	24,382	31,036	43,848	45,602
Clerical/Para/Sentry Salaries	N/A	570	-	-	-
Benefit Expense	N/A	4,510	5,257	7,239	8,325
Subtotal - Salary & Benefits	N/A	29,462	36,293	51,087	53,927

Operating Expenses:

Material and Supplies	N/A	-	-	-	-
Other Operating Services	N/A	162,147	253,082	221,638	221,638
Transportation	N/A	4,320		10,564	10,564
Subtotal - Operating Expenses	N/A	166,467	253,082	232,202	232,202
Total Expenditures	N/A	\$ 195,929	\$ 289,375	\$ 283,289	\$ 286,129

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
Total Positions	N/A	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 1,959	\$ 2,894	\$ 2,833	\$ 2,861
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Program Profiles and Budgets 2009-10 Budget

Program Name: Gateway to College MCC

Number of students served:

88

Location: Off RCSD Site

Grade level(s) of students served:

16-20 age

Program Description:

The Gateway to College program is a partnership with Monroe Community College. It 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 participate in small classes and receive intensive support to facilitate their success. Students earn their high school diploma while accruing college credits towards a certificate or degree program.

Program Objectives:

- 1) Students remain engaged in the program
- 2) Students graduate from high school
- 3) Students earn a Regents Diploma

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent remaining in program	N/A	N/A	52%	65%	80%
2) Percent graduating high school	N/A	N/A	85%	90%	95%
3) Percent earning Regents Diplomas	N/A	80%	85%	90%	95%

Revenue:

General Fund	N/A	\$ 420,722	\$ 837,160	\$ 600,000	\$ 600,000
Total Revenue	N/A	\$ 420,722	\$ 837,160	\$ 600,000	\$ 600,000

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	-	-	-	-
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	-	-	-	-
Subtotal - Salary & Benefits	N/A	-	-	-	-

Operating Expenses:

Material and Supplies	N/A	420,722	837,160	600,000	600,000
Subtotal - Operating Expenses	N/A	420,722	837,160	600,000	600,000
	N/A				
Total Expenditures	N/A	\$ 420,722	\$ 837,160	\$ 600,000	\$ 600,000

Position Summary (FTE)

Administrators	N/A				
Teachers	N/A				
Civil Service	N/A				
Total Positions	N/A	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 4,781	\$ 9,513	\$ 6,818	\$ 6,818
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Program Profiles and Budgets 2009-10 Budget

Program Name: Great Beginnings

Number of students served:

5,013

Location:

all elementary schools

Grade level(s) of students served:

K-1

Program Description:

Great Beginnings was designed to enhance and reinforce vocabulary development. The program provides developmentally appropriate strategies to all kindergarten and first grade students. The services are delivered in an integrated model in the classroom by a special education teacher (26.8 FTE), speech pathologist (24.5 FTE), and an occupational therapist (5.7FTE), in conjunction with the classroom teacher. Research shows that students with average cognitive ability require thirty-five repetitions of each vocabulary word to achieve mastery. Therefore, this model uses multiple providers to achieve the goal. Reading is a fundamental skill that predicts academic success in school. Research studies show that the development of literacy skills is based on 5 core areas: vocabulary, phonemic awareness, phonology, fluency and comprehension. There is a correlation between oral language and reading readiness. Entering kindergarten students with below average skills will be less likely to be successful readers as they advance in school. Data is for program participants. C4EYr2

Program Objectives:

- 1) Increase the percent of students improving vocabulary skills on the Peabody Vocabulary

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % K students at proficiency level	NA	38.3%	41.0%	44.0%	47.0%
2) % 1st students at proficiency level	NA	24.5%	28.0%	32.0%	36.0%

Revenue:

General Fund	NA	2,958,320	4,535,237	4,721,108	5,077,990
Total Revenue	NA	\$ 2,958,320	\$ 4,535,237	\$ 4,721,108	\$ 5,077,990

Expenditures:

Administrator Salaries	NA				
Teacher Salaries	NA	2,305,560	3,137,633	3,251,670	3,394,418
Clerical/Para/Sentry/OT Salaries	NA		287,424	292,843	305,699
Benefit Expense	NA	635,224	1,066,180	1,144,495	1,345,773
Subtotal - Salary & Benefits	NA	2,940,784	4,491,237	4,689,008	5,045,890

Operating Expenses:

Material and Supplies	NA	17,536	44,000	32,100	32,100
Subtotal - Operating Expenses	NA	17,536	44,000	32,100	32,100
Total Expenditures	NA	\$ 2,958,320	\$ 4,535,237	\$ 4,721,108	\$ 5,077,990

Position Summary (FTE)

Administrators	NA	-	-	-	-
Teachers	NA	26.7	53.1	53.1	53.1
Civil Service	NA	-	5.7	5.7	5.7
Total Positions	NA	26.7	58.8	58.8	58.8

Per Unit Cost Measures

Cost per student enrolled	NA	\$ 590	\$ 905	\$ 942	\$ 1,013
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Program Profiles and Budgets 2009-10 Budget

Program Name: Hillside Work Scholarship (HWSC)

Number of students served:

2300

Location:

all secondary schools

Grade level(s) of students served:

7-12

Program Description:

HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 5000 students from 1987-88 through 2008-09. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must meet two of the following: failing 2 or 3 core courses, history of suspensions, over age for grade, attendance between 71% and 85%, low income, score in level 1 or 2 on NYS 8th Grade ELA or Math. Program Participant Data

Program Objectives:

- 2) Increase number of students - add 1000 students each year
- 2) Increase number of advocates - advocate ratio of 1:33
- 3) Provide work scholarship opportunities for HS students
- 4) Encourage enrollment in college
- 5) Provide college scholarship opportunities

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Number of students	1,042	1,429	2,300	3,300	3,300
2) Number of advocates	35	47	67	100	100
3) # of students on work scholarship	263	299	360	660	660
4) # students enrolled in college	89	119	172	284	284
5) # students HWSC college scholarship	53	47	50	53	53

General Fund	300,000	300,000	600,000	1,200,000	1,200,000
Total Revenue	\$ 300,000	\$ 300,000	\$ 600,000	\$ 1,200,000	\$ 1,200,000

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Subtotal - Salary & Benefits	-	-	-	-	-

Contractual Services	300,000	300,000	600,000	1,200,000	1,200,000
Subtotal - Operating Expenses	300,000	300,000	600,000	1,200,000	1,200,000
Total Expenditures	\$ 300,000	\$ 300,000	\$ 600,000	\$ 1,200,000	\$ 1,200,000

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Cost per student enrolled	\$ 288	\$ 210	\$ 261	\$ 364	\$ 364
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Program Profiles and Budgets 2009-10 Budget

Program Name: I'M READY

Number of students served:

200

Location:

Grade level(s) of students served:

7-12

Program Description:

The Rochester City School District I'M READY Community Learning Center is for students who have been placed on long-term suspension by the Superintendent of Schools. The program promotes a personalized learning environment where every student assigned to the program continues their academic program along with supportive services. These academic and support services include ongoing relationships with caring adults, a safe place with structured activities, and access to services that promote healthy life styles, including physical and mental health.

Program Objectives:

- 1) Increase student attendance
- 2) Increase student promotion rate to next grade level
- 3) Reduce repeated long term suspension

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Attendance rate	N/A	N/A	60%	70%	75%
2) Percentage of students promoted	N/A	N/A	70%	75%	80%
3) % with repeated long term suspension	N/A	N/A	5%	5%	5%

Revenue:

General Fund	N/A	N/A	2,883,656	2,322,608	2,479,953
Total Revenue	N/A	N/A	\$ 2,883,656	\$ 2,322,608	\$ 2,479,953

Expenditures:

Administrator Salaries	N/A	N/A	195,765	203,497	212,431
Teacher Salaries	N/A	N/A	1,144,911	1,084,523	1,132,134
Clerical/Para/Sentry Salaries	N/A	N/A	206,594	207,797	216,919
Benefit Expense	N/A	N/A	529,557	532,791	612,709
Subtotal - Salary & Benefits	N/A	N/A	2,076,827	2,028,608	2,174,193

Operating Expenses:

Material and Supplies	N/A	N/A	806,829	294,000	305,760
Subtotal - Operating Expenses	N/A	N/A	806,829	294,000	305,760

Total Expenditures	N/A	N/A	\$ 2,883,656	\$ 2,322,608	\$ 2,479,953
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Position Summary (FTE)

Administrators	N/A	N/A	2	2	2
Teachers	N/A	N/A	20	20	20
Civil Service	N/A	N/A	8	8	8
Total Positions	N/A	N/A	30	30	30

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 14,418	\$ 11,613	\$ 12,400
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Program Profiles and Budgets 2009-10 Budget

Program Name: Incarcerated Youth Program

Number of students served:

200

Location: Various

Grade level(s) of students served:

N/A

Program Description:

The focus of 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. The program provides students with literacy initiatives, transition counseling, technology literacy, workforce preparation skills, and supports instructional curriculum. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate. Data is for program participants.

Program Objectives:

- 1) Provide continuity of instruction to all students who are incarcerated
- 2) Increase the percent of students earning GED

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Number of students served	196	190	200	210	225
2) Percent of students earning GED	41%	53%	55%	58%	60%

Revenue:

Incarcerated Youth Program Grant	2,037,750	1,866,213	2,000,087	2,277,514	2,422,722
Total Revenue	\$ 2,037,750	\$ 1,866,213	\$ 2,000,087	\$ 2,277,514	\$ 2,422,722

Expenditures:

Administrator Salaries	98,048	103,219	86,455	89,870	93,465
Teacher Salaries	1,120,668	1,075,624	1,152,070	1,342,455	1,396,153
Clerical/Para/Sentry Salaries	152,678	161,432	166,624	173,488	180,428
Benefit Expense	377,158	380,156	430,063	497,162	571,736
Subtotal - Salary & Benefits	1,748,552	1,720,431	1,835,212	2,102,975	2,241,782

Operating Expenses:

Material and Supplies	205,716	75,820	89,800	89,050	90,000
Subtotal - Operating Expenses	205,716	75,820	89,800	89,050	90,000
Indirect Costs	83,482	69,962	75,075	85,489	90,940

Total Expenditures	\$ 2,037,750	\$ 1,866,213	\$ 2,000,087	\$ 2,277,514	\$ 2,422,722
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Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0
Teachers	17.0	18.2	19.2	19.2
Civil Service	4.5	4.5	4.5	4.5
Total Positions	22.5	23.7	24.7	24.7

Per Unit Cost Measures

Cost per student enrolled	\$ 10,397	\$ 9,822	\$ 10,000	\$ 10,845	\$ 10,768
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Program Profiles and Budgets 2009-10 Budget

Program Name: In School Suspension

Number of students served:

approx 4,500

Location:

all schools

Grade level(s) of students served:

K-12

Program Description:

The In School Suspension (ISS) program is a support program designed to keep students who receive a suspension at school in a learning environment during the period of their suspension. Each school has an In School Suspension Room that provides continued instruction to their suspended students during their period of suspension. Its purpose is to not interrupt the progress of regular classroom instruction so that students can achieve academic success and maintain an engagement in the educational setting and process. After completing their suspension in the In School Suspension Room, students return to their regular classrooms and continue the regular classroom instruction schedule. Data is District-wide. C4EYr1

Program Objectives:

- 1) Reduce the percent of students suspended
- 2) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8
- 3) Increase the graduation rate

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % of students suspended	N/A	14.6%	13.0%	12.0%	11.0%
2) % passing NYS ELA 3-8	N/A	46.7%	52.0%	57.0%	60.0%
3) Graduation Rate	N/A	49.0%	53.0%	58.0%	63.0%

Revenue:

General Fund	N/A	N/A	3,039,600	3,216,751	3,404,836
Total Revenue	N/A	N/A	\$ 3,039,600	\$ 3,216,751	\$ 3,404,836

Expenditures:

Administrator Salaries	N/A	N/A	-	-	-
Teacher Salaries	N/A	N/A	2,658,300	2,775,001	2,896,824
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	381,300	441,750	508,013
Subtotal - Salary & Benefits	N/A	N/A	3,039,600	3,216,751	3,404,836

Operating Expenses:

Material and Supplies	N/A	N/A	-	-	-
Subtotal - Operating Expenses	N/A	N/A	-	-	-
Total Expenditures	N/A	N/A	\$ 3,039,600	\$ 3,216,751	\$ 3,404,836

Position Summary (FTE)

Administrators	N/A	N/A	-	-	-
Teachers	N/A	N/A	46.5	46.5	46.5
Civil Service	N/A	N/A	-	-	-
Total Positions	N/A	N/A	46.5	46.5	46.5

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 675	\$ 715	\$ 757
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Program Profiles and Budgets 2009-10 Budget

Program Name: Instructional Technology Support

Number of students served:

all students

Location: all schools

Grade level(s) of students served:

K-12

Program Description:

The Department of Instructional Technology is involved with several District-wide initiatives including a comprehensive training program for all elementary schools and a District-wide Benchmark Assessment Program in Math. The department is also focused on reduction of standalone and school based software programs and transitioning to centrally managed programs that address Math and Reading needs. The Instructional Technology Infusion Initiative (ITII) is one of the Department's training programs. Data is for program participants. Yr2

Program Objectives:

- 1) Increase the participation of Math Benchmark Testing in Grades 3-8
- 2) Continue consolidation and implementation of centrally served student software in elementary schools
- 3) Maintain the total enrollment within the ITII program until all staff has received training

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1)% of schools using Math Benchmark	81%	91%	100%	100%	100%
2)% of software consolidation	50%	90%	100%	100%	100%
3)# enrolled in ITII training	1,392	1,243	800	750	750

Revenue:

General Fund	1,044,654	1,169,807	1,521,116	1,207,467	1,271,309
Title I - Miscellaneous	85,498	-	-	-	-
Title II-D - Technology	282,980	273,576	246,221	262,894	262,894
Title II-D - Competitive	-	243,925	500,000	-	-
Total Revenue	\$ 1,413,132	\$ 1,687,308	\$ 2,267,336	\$ 1,470,361	\$ 1,534,203

Expenditures:

Administrator Salaries	164,580	188,767	213,484	221,916	231,658
Teacher Salaries	773,141	690,095	928,772	604,061	630,579
Clerical/Para/Sentry Salaries	4,789	36,154	85,384	87,256	91,087
Benefit Expense	231,366	234,525	286,156	237,511	261,262
Subtotal - Salary & Benefits	1,173,876	1,149,542	1,513,796	1,150,744	1,214,586

Operating Expenses:

Material and Supplies	225,990	517,980	725,530	309,749	309,749
Subtotal - Operating Expenses	225,990	517,980	725,530	309,749	309,749
Indirect Costs	13,266	19,786	28,010	9,868	9,868
Total Expenditures	\$ 1,413,132	\$ 1,687,308	\$ 2,267,336	\$ 1,470,361	\$ 1,534,203

Position Summary (FTE)

Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	7.0	6.0	6.0	6.0	6.0
Civil Service	0.0	1.0	1.0	1.0	1.0
Total Positions	9.0	9.0	9.0	9.0	9.0

Per Unit Cost Measures

Cost per staff member trained	\$ 1,015	\$ 1,357	\$ 2,834	\$ 1,960	\$ 2,046
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Program Profiles and Budgets 2009-10 Budget

Program Name:	Interscholastic Sports		
Number of students served:	8,000	Location:	all secondary schools
Grade level(s) of students served:	7-12		

Program Description:

The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District affords city student athletes the opportunity to participate on athletic teams in a myriad of sport offerings. The Department also supports various school programs and initiatives such as curriculum development, equipment purchases, uniforms, transportation, security and technology (Yr2). Data is for program participants.

Program Objectives:

- 1) Increase the number of teams in Modified and Interscholastic sports
- 2) Increase the number of student participants on teams

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Number of teams	313	396	400	408	416
2) Number of student participants	6,356	7,700	8,000	8,160	8,320

Revenue:

General Fund	1,983,999	2,065,366	2,746,862	2,417,573	2,514,106
Total Revenue	\$ 1,983,999	\$ 2,065,366	\$ 2,746,862	\$ 2,417,573	\$ 2,514,106

Expenditures:

Administrator Salaries	117,879	123,007	93,164	96,844	101,095
Teacher Salaries	933,942	966,078	1,079,083	1,044,308	1,090,153
Clerical/Para/Sentry Salaries	209,604	218,728	323,215	285,170	297,689
Benefit Expense	245,133	257,520	296,379	260,376	294,293
Subtotal - Salary & Benefits	1,506,558	1,565,334	1,791,841	1,686,698	1,783,231

Operating Expenses:

Material and Supplies	122,576	235,034	602,021	393,375	393,375
Other Variable Expenses	354,865	264,998	353,000	337,500	337,500
Subtotal - Operating Expenses	477,441	500,032	955,021	730,875	730,875
Total Expenditures	\$ 1,983,999	\$ 2,065,366	\$ 2,746,862	\$ 2,417,573	\$ 2,514,106

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	0.5	0.5	0.5	0.5	0.5
Total Positions	2.5	2.5	2.5	2.5	2.5

Per Unit Cost Measures

Cost per student participant	\$ 312	\$ 268	\$ 343	\$ 302	\$ 314
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Program Profiles and Budgets 2009-10 Budget

Program Name: Native American Resource Center

Number of students served:

200

Location:

#19 elementary school

Grade level(s) of students served:

K-12

Program Description:

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. After school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends two times a week, one session focuses on cultural enrichment and the other on literacy skills.

Program Objectives:

- 1) Increase the number of Native American students in the program.
- 2) Increase the number of District educators receiving Native American program services.
- 3) Increase the number of Native American students in program service classrooms.

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) # of N American students in program	37	40	35	45	50
2) # educators with program services	291	375	375	400	420
3) # students in program service rooms	170	200	200	200	200

Revenue:

General Fund	56,685	53,060	65,849	48,152	56,676
Native American Grant	102,509	76,052	59,798	59,798	59,798
Total Revenue	\$ 159,194	\$ 129,112	\$ 125,647	\$ 107,950	\$ 116,474

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	97,103	83,699	83,139	71,902	75,058
Benefit Expense	32,907	35,219	34,740	29,259	33,648
Subtotal - Salary & Benefits	130,010	118,918	117,879	101,161	108,706

Operating Expenses:

Material and Supplies	24,605	6,572	4,922	3,943	4,922
Subtotal - Operating Expenses	24,605	6,572	4,922	3,943	4,922
Indirect Costs	4,579	3,622	2,846	2,846	2,846
Total Expenditures	\$ 159,194	\$ 129,112	\$ 125,647	\$ 107,950	\$ 116,474

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	2.57	2.57	2.37	1.80	1.80
Total Positions	2.57	2.57	2.37	1.80	1.80

Per Unit Cost Measures

Cost per student enrolled	\$ 936	\$ 646	\$ 628	\$ 540	\$ 582
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Program Profiles and Budgets 2009-10 Budget

Program Name: On Campus Intervention Program (OCIP)

Number of students served:

app 1527

Location:

2, 8, 12, 19, 22, 33, 45, 60, 61, 66, 82

Grade level(s) of students served:

K-12

Program Description:

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. Data is District-wide. C4EYr2

Program Objectives:

- 1) Reduce % of students suspended
- 2) Increase percent of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent of students suspended	N/A	14.6%	13.0%	12.0%	11.0%
3) % passing NYS ELA 3-8	N/A	46.7%	52.0%	57.0%	60.0%

Revenue:

General Fund	N/A	867,557	1,611,310	1,908,571	1,983,860
Total Revenue	N/A	\$ 867,557	\$ 1,611,310	\$ 1,908,571	\$ 1,983,860

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	424,777	794,303	829,174	865,575
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	142,780	267,007	279,397	318,285
Subtotal - Salary & Benefits	N/A	567,557	1,061,310	1,108,571	1,183,860

Operating Expenses:

Contractual Services	N/A	300,000	550,000	800,000	800,000
Subtotal - Operating Expenses	N/A	300,000	550,000	800,000	800,000
Total Expenditures	N/A	\$ 867,557	\$ 1,611,310	\$ 1,908,571	\$ 1,983,860

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	9.0	15.0	15.0	15.0
Civil Service	N/A	-	-	-	-
Total Positions	N/A	9.0	15.0	15.0	15.0

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 568	\$ 1,055	\$ 1,250	\$ 1,299
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Program Profiles and Budgets 2009-10 Budget

Program Name: Quad A

Number of students served:

375

Location:

#4, #30, #34 elementary schools

Grade level(s) of students served:

K-6

Program Description:

Quad A is a comprehensive after-school program for elementary students at Schools 4, 30 and 34. The key premise is to prepare and develop the whole child by involving them in the arts, athletics, and academic activities outside the normal school day. The program's focus is centered on tutorial and extra-curricular activities that develop the whole child. These activities help prepare and develop the whole child with life skills and core values needed to eventually graduate. Students are involved in West African dance, Boy Scouts, Girl Scouts, soccer, karate, step team, and music. Academic activities include high-interest, hands-on, higher level thinking skills. The academic component focuses on tutoring, basic skills, and homework completion. It is a 3 hour program that meets 5 days per week for students grades 1-4 at #4, K-6 at #30, 1-6 at #34.

Program Objectives:

- 1) Increase the percentage of students scoring in Levels 3 & 4 on the TerraNova ELA & Math in Grades 2
- 2) Increase the percentage of students scoring in Levels 3 & 4 on the NYS ELA & Math in Grade 3
- 3) Increase the percentage of students scoring in Levels 3 & 4 on the NYS ELA & Math in Grade 4

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % passing TerraNova Gr 2		40%	44%	48%	52%
2) % passing NYS ELA & Math Gr 3		50%	55%	61%	67%
3) % passing NYS ELA & Math Gr 4		45%	49%	54%	59%

Revenue:

General Fund	\$	44,726	\$	30,173	\$	149,305	\$	148,183	\$	148,183
Total Revenue		44,726		30,173		149,305		148,183		148,183

Expenditures:

Administrator Salaries	10,323	12,717	73,204	73,204	73,204
Teacher Salaries	27,287	12,687	53,796	53,796	53,796
Clerical/Para/Sentry Salaries	7,116	4,769	22,305	21,183	21,183
Benefit Expense					
Subtotal - Salary & Benefits	44,726	30,173	149,305	148,183	148,183

Operating Expenses:

Material and Supplies	-	-	-	-	-
Subtotal - Operating Expenses	-	-	-	-	-

Total Expenditures	\$	44,726	\$	30,173	\$	149,305	\$	148,183	\$	148,183
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Position Summary (FTE)

Administrators	0	0	0	0	0
Teachers	0	0	0	0	0
Civil Service	0	0	0	0	0
Total Positions	0	0	0	0	0

Per Unit Cost Measures

Cost per student enrolled	\$	119	\$	80	\$	398	\$	395	\$	395
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Program Profiles and Budgets 2009-10 Budget

Program Name: Reading First

Number of students served:

2,499

Location:

2, 5, 6, 8, 14, 17, 36, 41, 45

Grade level(s) of students served:

K-3

Program Description:

The Reading First Grant is a three year, federal reading initiative for local educational agencies with high levels of poverty and low student performance. It is a program 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: #5, #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 2009-10. Data is for program participants. C4EYr2

Program Objectives:

- 1) Increase the percent of K-1 students attaining 80% on DIBLES assessments
- 2) Increase the percent of grades 2-3 students achieving 50% proficiency on DIBLES assessments

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % K-1 scoring 80% on DIBLES	N/A	70.0%	75.0%	75.0%	N/A
2) % Gr 2-3 scoring 50% on DIBLES	N/A	45.0%	50.0%	50.0%	N/A

Revenue:

General Fund	-	-	1,296,761	300,631	N/A
Reading First Grant	3,595,861	2,899,800	690,942	341,313	N/A
Total Revenue	\$ 3,595,861	\$ 2,899,800	\$ 1,987,703	\$ 641,944	N/A

Expenditures:

Administrator Salaries	-	-	-	-	N/A
Teacher Salaries	1,937,930	1,383,857	1,205,200	380,246	N/A
Clerical/Para/Sentry Salaries	18,553	274,222	275,784	20,780	N/A
Benefit Expense	524,839	518,136	504,206	120,918	N/A
Subtotal - Salary & Benefits	2,481,322	2,176,215	1,985,190	521,944	N/A

Operating Expenses:

Material and Supplies	1,114,539	723,585	2,513	120,000	N/A
Subtotal - Operating Expenses	1,114,539	723,585	2,513	120,000	N/A
Total Expenditures	\$ 3,595,861	\$ 2,899,800	\$ 1,987,703	\$ 641,944	N/A

Position Summary (FTE)

Administrators	-	-	-	-	N/A
Teachers	28.0	20.0	19.0	5.5	N/A
Civil Service	0.3	9.3	9.3	0.3	N/A
Total Positions	28.3	29.3	28.3	5.8	N/A

Per Unit Cost Measures

Cost per student enrolled	\$ 1,254	\$ 1,094	\$ 795	\$ 257	N/A
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Program Profiles and Budgets 2009-10 Budget

Program Name: Realizing Others Outstanding Talents (ROOTS)

Number of students served:

800

Location: Various Schools

Grade level(s) of students served:

3-9

Program Description:

ROOTS Trainers conduct sessions in selected classrooms for 28 weeks. These sessions incorporate a curriculum designed to build a community classroom that focuses on resiliency, character development, building self-esteem, relationships, interpersonal skills, communication, leadership, visualization, and multi-cultural understanding. The sessions are aimed at creating a foundation to keep the student engaged for the achievement of academic and social excellence while being culturally responsive. A college tour and/or visit to an educational venue is provided for students so that they are exposed to environments that will enhance their probability of succeeding.

Program Objectives:

- 1) Reduce percent of students receiving referrals to administration.
- 2) Reduce percent of students with incidents requiring anger management intervention.
- 3) Increase percent of students assuming academic responsibility.

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-2011 Projected
1) % of students with referrals		15%	9%	8%	7%
2) % of students with anger management		50%	30%	25%	20%
3) % of students academic responsibility		65%	69%	69%	69%

General Fund	19,560	57,800	12,300	12,300	12,300
Title 1, Extended Day, & DICA Grant Funds	195,675	211,400	137,500	88,500	88,500
Total Revenue	215,235	269,200	149,800	100,800	100,800

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Subtotal - Salary & Benefits	-	-	-	-	-

Operating Expenses:

Professional & Technical Services	215,235	269,200	149,800	100,800	100,800
Subtotal - Operating Expenses	215,235	269,200	149,800	100,800	100,800

Total Expenditures \$ 215,235 \$ 269,200 \$ 149,800 \$ 100,800 \$ 100,800

Position Summary (FTE)

Administrators	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Civil Service	0.00	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00	0.00	0.00

Per Unit Cost Measures

Cost per student enrolled	\$ 269	\$ 337	\$ 187	\$ 126	\$ 126
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Program Profiles and Budgets 2009-10 Budget

Program Name: School Food Service Programs

Number of students served: 28,000 app

Location: all schools

Grade level(s) of students served: K-12

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 85% 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. Data is for program participants.

Program Objectives:

- 1) Increase the percentage of students enrolled in the Free & Reduced Price Lunch Program
- 2) Increase the percentage of students participating in breakfast program
- 3) Increase the percentage of students participating in lunch program

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent of eligible students enrolled	79%	82%	83%	85%	85%
2) % students participating in breakfast	37%	40%	40%	40%	40%
3) % students participating in lunch	73%	73%	73%	73%	73%

Revenue:

Lunch Fund	14,030,807	14,793,480	14,964,291	16,789,000	17,825,555
Total Revenue	\$ 14,030,807	\$ 14,793,480	\$ 14,964,291	\$ 16,789,000	\$ 17,825,555

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	4,930,524	5,112,332	5,440,863	5,622,183	5,868,997
Benefit Expense	2,049,304	2,103,527	2,113,000	2,314,000	2,661,100
Subtotal - Salary & Benefits	6,979,828	7,215,859	7,553,863	7,936,183	8,530,097

Operating Expenses:

Material and Supplies	7,050,979	7,577,621	7,410,428	8,852,817	9,295,458
Subtotal - Operating Expenses	7,050,979	7,577,621	7,410,428	8,852,817	9,295,458
Total Expenditures	\$ 14,030,807	\$ 14,793,480	\$ 14,964,291	\$ 16,789,000	\$ 17,825,555

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	246.5	246.5	246.3	246.3	246.3
Total Positions	246.5	246.5	246.3	246.3	246.3

Per Unit Cost Measures

Cost per student enrolled	\$ 391.39	\$ 399.82	\$ 404.44	\$ 438.97	\$ 466.08
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Program Profiles and Budgets 2009-10 Budget

Program Name: School Without Walls Center for Youth Services

Number of students served:

74

Location:

School Without Walls

Grade level(s) of students served:

7-8

Program Description:

SWW Center for Youth Services Program provides a personalized learning environment to students that addresses social/emotional and academic needs. All academic programs and supportive services are rooted in, and delivered with, the knowledge that young people have tremendous potential for success. All direct student services are designed to provide: students with ongoing relationships with caring adults, safe structured activities, promote healthy lifestyles, including physical and mental health, teach students strategies to respond to and de-escalate crises, assist students in learning constructive ways to handle stress and provide individual academic support to students in a one-on-one setting. Data is for all students in the school. C4EYr2

Program Objectives:

- 1) Increase percent of students scoring in Levels 3 & 4 on NYS ELA 7
- 2) Increase percent of students scoring in Levels 3 & 4 on NYS ELA 8
- 3) Increase percent of students scoring in Levels 3 & 4 on NYS Math 8

	2006-07	2007-08	2008-09	2009-10	2010-2011
Program Measures:	Actual	Actual	Budget	Budget	Projected
1) Percent passing NYS ELA 7	45.9%	73.2%	78.0%	79.0%	80.0%
2) Percent passing NYS ELA 8	43.9%	68.9%	78.0%	79.0%	80.0%
3) Percent passing NYS Math 8	21.9%	25.7%	35.7%	40.0%	45.0%

Revenue:

General Fund	N/A	188,294	211,269	189,940	219,272
Total Revenue	N/A	\$ 188,294	\$ 211,269	\$ 189,940	\$ 219,272

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	722	7,000	6,300	6,300
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	130	1,269	1,040	1,124
Subtotal - Salary & Benefits	N/A	852	8,269	7,340	7,424

Operating Expenses:

Contractual Services	N/A	187,442	203,000	182,600	211,848
Subtotal - Operating Expenses	N/A	187,442	203,000	182,600	211,848
Total Expenditures	N/A	\$ 188,294	\$ 211,269	\$ 189,940	\$ 219,272

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
Total Positions	N/A	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 2,545	\$ 2,855	\$ 2,567	\$ 2,963
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Program Profiles and Budgets 2009-10 Budget

Program Name: Special Education NorthStar

Number of students served: 110 app

Location:

Grade level(s) of students served: 7-12

Program Description:

The North S.T.A.R. Program is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. This is achieved through an instructional program that provides a nurturing environment and researched-based intervention in collaboration with Hillside Children's Center. Data is for program participants.

Program Objectives:

- 1) Increase the percent of student who return to returned to comprehensive high school programs
- 2) Increase average daily attendance

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % returned to high school programs	31.0%	32.0%	32.0%	35.0%	40.0%
2) Daily attendance rate	75.0%	77.0%	80.0%	82.0%	85.0%

Revenue:

General Fund	2,253,329	2,365,911	2,689,699	2,730,750	2,918,840
Total Revenue	\$ 2,253,329	\$ 2,365,911	\$ 2,689,699	\$ 2,730,750	\$ 2,918,840

Expenditures:

Administrator Salaries	90,712	95,543	99,009	102,919	107,437
Teacher Salaries	1,157,971	1,311,053	1,467,117	1,475,887	1,540,678
Clerical/Para/Sentry Salaries	205,866	277,057	374,941	392,511	409,742
Benefit Expense	544,022	547,414	715,767	738,384	842,039
Subtotal - Salary & Benefits	1,998,571	2,231,066	2,656,834	2,709,701	2,899,896

Operating Expenses:

Material and Supplies	254,758	134,845	32,865	21,049	18,944
Subtotal - Operating Expenses	254,758	134,845	32,865	21,049	18,944
Total Expenditures	\$ 2,253,329	\$ 2,365,911	\$ 2,689,699	\$ 2,730,750	\$ 2,918,840

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	19.3	20.6	24.7	24.3	24.3
Civil Service	12.0	11.0	18.0	18.0	18.0
Total Positions	32.3	32.6	43.7	43.3	43.3

Per Unit Cost Measures

Cost per student enrolled	\$ 20,485	\$ 21,508	\$ 24,452	\$ 24,825	\$ 26,535
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Program Profiles and Budgets 2009-10 Budget

Program Name: Special Education OT & PT

Number of students served:

1,000

Location:

all school sites

Grade level(s) of students served:

PreK-12

Program Description:

Occupational Therapy (OT) and Physical Therapy (PT) provide therapy services to students preschool through grade 12. Professional development opportunities are provided to further enhance consultation, collaborative, and therapy skills. Evaluation services are provided to all students who are referred to the Committee on Special Education (CSE) within mandated timelines. Data is for program participants.

Program Objectives:

- 1) Provide Occupational and Physical Therapy services to General and Special Education students
- 2) Provide professional development for staff

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) # of students receiving OT/PT	1,067	1,004	1,000	1,000	1,000
2)% of staff participating in PD	83%	92%	92%	93%	95%

Revenue:

General Fund	2,689,129	3,045,524	3,134,170	3,141,513	3,362,301
Grant	229,534	248,269	294,217	307,807	320,119
Total Revenue	\$ 2,918,663	\$ 3,293,793	\$ 3,428,387	\$ 3,449,319	\$ 3,682,420

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	2,145,757	2,436,706	2,534,007	2,567,168	2,669,854
Benefit Expense	741,308	812,766	873,381	860,753	989,866
Subtotal - Salary & Benefits	2,887,065	3,249,472	3,407,388	3,427,921	3,659,720

Operating Expenses:

Material and Supplies	22,982	36,002	9,955	9,845	10,337
Indirect Costs	8,616	8,319	11,044	11,554	12,363
Subtotal - Operating Expenses	31,598	44,321	20,999	21,399	22,700
Total Expenditures	\$ 2,918,663	\$ 3,293,793	\$ 3,428,387	\$ 3,449,319	\$ 3,682,420

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	45.9	45.9	45.9	44.9	44.9
Total Positions	45.9	45.9	45.9	44.9	44.9

Per Unit Cost Measures

Cost per student served	\$ 2,735	\$ 3,281	\$ 3,428	\$ 3,449	\$ 3,682
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Program Profiles and Budgets 2009-10 Budget

Program Name: Special Education Summer School

Number of students served:

317 app

Location:

Various Locations

Grade level(s) of students served:

All grades

Program Description:

The Special Education RCSD Summer program is mandated by state regulations. It provides in-district special education services to students who are severely disabled and are likely to regress during the summer months. The programs purpose is to maintain or enhance the skills that students mastered during the previous school year. Attendance in the program and parent support are important factors. Data is for program participants.

Program Objectives:

- 1) Maintain or increase skills students mastered during the previous school year
- 2) Increase attendance rate
- 3) Increase percent of students whose parent(s) attend the end of program culminating activity

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1)% students maintaing/increasing skills	93.0%	94.0%	90.0%	90.0%	90.0%
2)% students with =>95% attendance	29.0%	18.0%	22.0%	22.0%	22.0%
3)% student parents at end event	21.0%	50.0%	50.0%	50.0%	50.0%

Revenue:

General Fund 20% of Cost	403,940	411,432	420,625	452,729	478,020
State Reimbursement 80%	1,615,760	1,645,729	1,682,501	1,810,916	1,912,078
Total Revenue	\$ 2,019,700	\$ 2,057,161	\$ 2,103,126	\$ 2,263,645	\$ 2,390,098

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	753,688	731,952	692,346	721,092	752,820
Clerical/Para/Sentry Salaries	578,596	611,833	621,833	643,562	671,879
Benefit Expense	237,296	228,150	236,033	214,584	246,772
Subtotal - Salary & Benefits	1,569,580	1,571,935	1,550,212	1,579,238	1,671,470

Operating Expenses:

Material and Supplies /Transport	450,120	485,226	552,914	684,407	718,627
Subtotal - Operating Expenses	450,120	485,226	552,914	684,407	718,627
Total Expenditures	\$ 2,019,700	\$ 2,057,161	\$ 2,103,126	\$ 2,263,645	\$ 2,390,098

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 7,213	\$ 6,701	\$ 6,634	\$ 7,141	\$ 7,540
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Program Profiles and Budgets 2009-10 Budget

Program Name: Springboard

Number of students served:

12,062

Location:

all secondary schools

Grade level(s) of students served:

7-12

Program Description:

The Springboard program is an English Language Arts program for grades 7-12 that supports high expectations and develops students' reading, writing, oral, and collaborative skills. Program alignment ensures that students in all secondary schools have a consistent ELA curriculum that enables them to develop proficiency at each grade level. Springboard is offered in all schools that have students in grades 7-12. Data is District-wide. C4EYr2

Program Objectives:

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 7
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 8
- 2) Increase the percent of students meeting or exceeding standards on Regents ELA 11

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Percent passing NYS ELA 7	N/A	29.0%	35.0%	40.0%	50.0%
2) Percent passing NYS ELA 8	N/A	28.0%	35.0%	40.0%	50.0%
2) Percent passing Regents ELA 11	N/A	63.0%	68.0%	73.0%	78.0%

Revenue:

General Fund	N/A	443,602	491,853	259,765	264,196
Total Revenue	N/A	\$ 443,602	\$ 491,853	\$ 259,765	\$ 264,196

Expenditures:

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	29,007	212,960	154,418	161,197
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	5,233	46,810	34,994	39,681
Subtotal - Salary & Benefits	N/A	34,240	259,770	189,412	200,878

Operating Expenses:

Material and Supplies	N/A	409,363	232,083	70,353	63,318
Subtotal - Operating Expenses	N/A	409,363	232,083	70,353	63,318
Total Expenditures	N/A	\$ 443,602	\$ 491,853	\$ 259,765	\$ 264,196

Position Summary (FTE)

Administrators	N/A	-	-	-	-
Teachers	N/A	-	1.0	1.0	1.0
Civil Service	N/A	-	-	-	-
Total Positions	N/A	-	1.0	1.0	1.0

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ 37	\$ 41	\$ 22	\$ 22
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Program Profiles and Budgets 2009-10 Budget

Program Name: Teaching and Training by Design

Number of students served:

400

Location:

4, 29, 30, 41, 44, 45, 54

Grade level(s) of students served:

K-6

Program Description:

The focus of the program is on teaching skills and competencies to foster cultural awareness and leadership development for staff and borderline at risk students. The program began in 2006-07 for teachers in 3 schools. In 2007-08, it expanded to students in the 3 schools and added teachers in 4 more schools. In 2008-09, it expanded to students in the 4 newly added schools. Professional development, anchored in the District's Learning Standards, is delivered to teachers during the monthly mandatory Wednesday staff meeting time. In addition, approximately 10% of the teachers pursued collegial circles independently and shared their knowledge with colleagues. Teachers expand their knowledge in Engagement Projects. Teachers created a culturally relevant jazz unit curriculum for K and produced a jazz concert performed by K students. The RPO performed a school wide jazz concert.

Program Objectives:

- 1) Increase in student knowledge related to cultural awareness and leadership development. (pre and post tests)
- 2) Provide professional development for staff in targeted schools.

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-2011 Projected
1) % students who increased knowledge	N/A	80%	85%	85%	85%
2) Number of teachers receiving PD	75	175	175	175	175

General Fund	42,500	53,500	75,200	75,200	75,200
DICA Audit Grant	-	-	11,350	-	-
Total Revenue	42,500	53,500	86,550	75,200	75,200

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Subtotal - Salary & Benefits	-	-	-	-	-

Operating Expenses:

Professional & Technical Services	42,500	53,500	86,550	75,200	75,200
Subtotal - Operating Expenses	42,500	53,500	86,550	75,200	75,200

Total Expenditures	\$ 42,500	\$ 53,500	\$ 86,550	\$ 75,200	\$ 75,200
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Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Cost per student enrolled	\$ 106	\$ 134	\$ 216	\$ 188	\$ 188
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Program Profiles and Budgets 2009-10 Budget

Program Name: Young Adult Evening HS

Number of students served:

81

Location:

Freddie Thomas High School

Grade level(s) of students served:

17 yrs

Program Description:

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 that make going to daytime school difficult. Eligible students are at least 17 years of age and have obtained 9 or more credits. Graduates receive a diploma from their home school after passing all required exams while attending the YAEHS. Students who are enrolled in the YAEHS program attend classes 5 afternoons or evenings per week. School counselors conduct individual counseling sessions to review a student's transcript and develop a working draft of the remaining courses and exams needed to earn a diploma.

Program Objectives:

- 1) Students earn at least 6 credits a year
- 2) Increase attendance rate
- 3) Earn Regents Diploma

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) % of students earning 6 credits	N/A	N/A	100.0%	100.0%	100.0%
2) Attendance rate	N/A	N/A	82.2%	82.7%	91.0%
3) % students earning Regents Diploma	N/A	N/A	6.0%	7.0%	8.0%

Revenue:

General Fund	N/A	N/A	\$ 1,197,480	\$ 1,232,442	\$ 1,306,343
Total Revenue	N/A	N/A	1,197,480	1,232,442	1,306,343

Expenditures:

Administrator Salaries	N/A	N/A	95,280	99,043	103,005
Teacher Salaries	N/A	N/A	548,969	555,229	577,438
Clerical/Para/Sentry Salaries	N/A	N/A	97,623	100,804	104,836
Benefit Expense	N/A	N/A	270,608	291,316	335,014
Subtotal - Salary & Benefits	N/A	N/A	1,012,480	1,046,392	1,120,293

Operating Expenses:

Material and Supplies	N/A	N/A	104,000	105,050	105,050
Transportation	N/A	N/A	81,000	81,000	81,000
Subtotal - Operating Expenses	N/A	N/A	185,000	186,050	186,050
Total Expenditures	N/A	N/A	\$ 1,197,480	\$ 1,232,442	\$ 1,306,343

Position Summary (FTE)

Administrators	N/A	N/A	1.00	1.00	1.00
Teachers	N/A	N/A	13.50	13.50	14.50
Civil Service	N/A	N/A	3.00	3.00	3.00
Total Positions	N/A	N/A	17.50	17.50	18.50

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	\$ 14,784	\$ 15,215	\$ 16,128
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Program Profiles and Budgets 2009-10 Budget

Program Name: Young Mothers

Number of students served:

96

Location:

Family Learning Center Hart St

Grade level(s) of students served:

7-12

Program Description:

The Young Mothers Program (YMP) is located in the Family Learning Center at 30 Hart Street. The program provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students ages 12-21 in grades 7-12. Students attend the YMP until the end of the school year that they give birth. At the end of this year, the student is transferred back to her original home school. The program develops responsible, respectful, and self-motivated students with a focus on improved student performance in the areas of critical thinking and problem solving across subject areas. Counseling is an integral part of the program and educational instruction includes reproductive health, parenting, and life skills. Program Participants Data

Program Objectives:

- 1) Provide instruction and support for young mothers
- 2) Reduce the number and percent of young mothers returning to the program

Program Measures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-2011 Projected
1) Number of young mothers served	100	105	96	100	100

Revenue:

General Fund	\$ 1,409,732	\$ 1,492,791	\$ 1,729,127	\$ 1,770,678	\$ 1,867,034
Total Revenue	1,409,732	1,492,791	1,729,127	1,770,678	1,867,034

Expenditures:

Administrator Salaries	101,517	193,272	211,729	220,091	228,895
Teacher Salaries	874,921	979,530	1,052,424	1,097,200	1,141,088
Clerical/Para/Sentry Salaries	70,598	68,616	170,922	168,935	175,692
Benefit Expense	348,036	224,960	245,614	246,052	282,959
Subtotal - Salary & Benefits	1,395,072	1,466,377	1,680,689	1,732,278	1,828,634

Operating Expenses:

Material and Supplies	14,660	26,414	48,438	38,400	38,400
Subtotal - Operating Expenses	14,660	26,414	48,438	38,400	38,400

Total Expenditures	\$ 1,409,732	\$ 1,492,791	\$ 1,729,127	\$ 1,770,678	\$ 1,867,034
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Position Summary (FTE)

Administrators	2.00	2.00	2.00	2.00
Teachers	17.00	17.00	17.00	17.00
Civil Service	3.00	4.00	4.00	4.00
Total Positions	0	22	23	23

Per Unit Cost Measures

Cost per student enrolled	\$ 14,685	\$ 15,550	\$ 18,012	\$ 18,445	\$ 19,448
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SCHOOL SUPPORT PROFILES AND BUDGETS

Teaching and Learning

Youth Development and Family Services



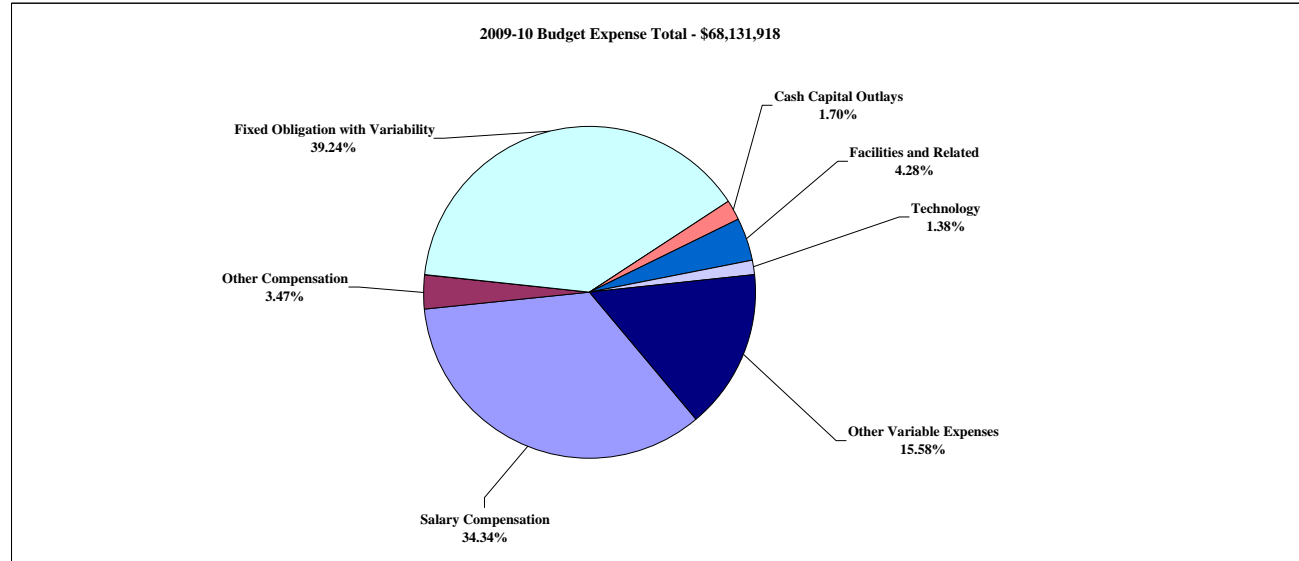
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School Support Profiles and Budgets 2009-10 Budget

Teaching and Learning Management Financial Discussion and Analysis

Division/Department Overview

Teaching and Learning (includes managing directors of content areas as well as Intervention Services, Special Education and English Language Learners) is responsible for the academic and instructional needs of the District. The Deputy Superintendent for Teaching & Learning 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	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$23,671,346	\$23,398,493	\$272,853	1.15%	13.47 FTE staffing reduction
Other Compensation	\$2,444,211	\$2,366,758	\$77,454	3.17%	SpringBoard reduction
Employee Benefits	\$3,000	\$0	\$3,000	100.00%	Grant funding discontinued
Fixed Obligation with Variability	\$26,639,835	\$26,736,279	(\$96,444)	(0.36%)	Special Education tuition increase
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$1,302,456	\$1,155,502	\$146,954	11.28%	Districtwide operating reduction
Facilities and Related	\$2,911,122	\$2,919,053	(\$7,931)	(0.27%)	
Technology	\$673,887	\$941,413	(\$267,526)	(39.70%)	Fast ForWord increase
Other Variable Expenses	\$12,074,849	\$10,614,420	\$1,460,430	12.09%	AVID, Pre-K program reduction
Totals	\$69,720,707	\$68,131,918	\$1,588,789	2.28%	
FTEs	345.24	331.77	13.47	3.90%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Support - ACADEMIC SUPPORT	\$27,637,915	\$25,606,294	\$2,031,621	7.35%
Pupil Personnel and Spec Ed Sr - PUPIL PERS				
SPED SRVC	\$42,082,792	\$42,525,623	(\$442,831)	(1.05%)
Totals	\$69,720,707	\$68,131,918	\$1,588,789	2.28%

School Support Profiles and Budgets 2009-10 Budget

Teaching and Learning Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	9,426,899	9,297,090	9,580,585	(283,495)
Civil Service Salaries	5,372,113	5,412,371	5,530,903	(118,532)
Administrator's Salaries	4,345,966	4,390,067	4,035,483	354,584
Hourly Teachers	2,695,158	3,402,133	3,082,736	319,397
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	1,041,616	1,169,685	1,168,786	899
Sub Total Salary Compensation	22,881,752	23,671,346	23,398,493	272,853
Other Compensation				
Substitute Teacher Cost	691,631	799,313	503,323	295,990
Overtime Non-Instructional Sal	461,143	575,715	489,834	85,882
Teachers In Service	820,322	1,069,183	1,373,601	(304,418)
Sub Total Other Compensation	1,973,096	2,444,211	2,366,758	77,454
Total Salary and Other Compensation	24,854,848	26,115,557	25,765,251	350,307
Employee Benefits	-	3,000	-	3,000
Total Compensation and Benefits	24,854,848	26,118,557	25,765,251	353,307
Fixed Obligations With Variability				
Special Education Tuition	28,097,204	26,386,132	26,487,900	(101,768)
Contract Transportation	159,317	253,703	248,379	5,324
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	28,256,521	26,639,835	26,736,279	(96,444)
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	18,673	95,520	102,300	(6,780)
Equipment Other Than Buses	278,122	379,099	389,210	(10,111)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	715,131	730,500	594,000	136,500
Computer Hardware - Non Instructional	44,638	48,462	47,992	470
Library Books	159,194	48,875	22,000	26,875
Sub Total Cash Capital Outlays	1,215,758	1,302,456	1,155,502	146,954

School Support Profiles and Budgets 2009-10 Budget

Teaching and Learning Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	1,835	4,800	1,700	3,100
Instructional Supplies	2,755,559	1,737,341	1,425,414	311,927
Equip Service Contr & Repair	260,781	313,429	290,571	22,858
Facilities Service Contracts	-	-	-	-
Rentals	51,804	139,249	108,690	30,559
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	235,543	102,939	190,987	(88,048)
Auto Supplies	781	1,500	1,100	400
Supplies and Materials	269,662	480,530	807,462	(326,932)
Custodial Supplies	1,086	700	-	700
Office Supplies	109,178	130,634	93,130	37,504
Sub Total Facilities and Related	3,686,227	2,911,122	2,919,053	(7,931)
Technology				
Computer Software - Instructional	585,245	608,511	856,847	(248,336)
Computer Software - Non Instructional	30,370	65,376	84,566	(19,190)
Subtotal Technology	615,615	673,887	941,413	(267,526)
All Other Variable Expenses				
Miscellaneous Services	264,158	336,030	270,690	65,340
Professional & Technical Serv	6,429,369	10,104,313	9,224,401	879,912
Agency Clerical	169,913	198,985	26,931	172,054
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	407,847	798,946	825,466	(26,520)
Professional Development	256,844	636,575	266,932	369,644
Subtotal of All Other Variable Expenses	7,528,131	12,074,849	10,614,420	1,460,430
Total Non Compensation	41,302,251	43,602,150	42,366,667	1,235,483
Sub Total	66,157,099	69,720,707	68,131,918	1,588,789
Fund Balance Reserve	-	-	-	-
Grand Total	66,157,099	69,720,707	68,131,918	1,588,789

EXPENDITURES BY DEPARTMENT

Academic Support - ACADEMIC SUPPORT	24,075,969	27,637,915	25,606,294	2,031,621
Pupil Personnel and Spec Ed Sr - PUPIL PERS SPED	42,081,130	42,082,792	42,525,623	(442,831)
Teaching and Learning - TEACHING & LEARNI	66,157,099	69,720,707	68,131,918	1,588,789

School Support Profiles and Budgets 2009-10 Budget

Teaching and Learning Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	152.40	142.00	139.60	2.40
Civil Service Salaries	122.91	117.14	109.07	8.07
Administrator's Salaries	44.60	42.60	40.10	2.50
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	41.00	43.50	43.00	0.50
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	360.91	345.24	331.77	13.47
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	360.91	345.24	331.77	13.47
Grand Total	360.91	345.24	331.77	13.47

POSITIONS BY DEPARTMENT

Academic Support - ACADEMIC SUPPORT	169.11	153.04	144.37	8.67
Pupil Personnel and Spec Ed Sr - PUPIL PERS SPED SRVC	191.80	192.20	187.40	4.80
Teaching and Learning - TEACHING & LEARNING	360.91	345.24	331.77	13.47

School Support Profiles and Budgets 2009-10 Budget

Academic Support Management Financial Discussion and Analysis

Division/Department Overview

Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African/African-American Studies, Career and Technical Education, Pre-School Education, Health and Physical Education. Additional components of Academic Support include ESOL, Library Media Services, Instructional Technology, Professional Development and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of his Management Cabinet.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$12,398,407	\$11,773,945	\$624,462	5.04%	8.67 FTE staffing reduction
Other Compensation	\$1,954,749	\$1,954,577	\$173	0.01%	
Employee Benefits	\$3,000	\$0	\$3,000	100.00%	Grant funding discontinued
Fixed Obligation with Variability	\$253,703	\$248,379	\$5,324	2.10%	
Cash Capital Outlays	\$1,177,912	\$1,072,034	\$105,878	8.99%	Districtwide operating reduction
Facilities and Related	\$2,270,653	\$2,178,148	\$92,506	4.07%	Districtwide operating reduction
Technology	\$660,904	\$930,747	(\$269,843)	(40.83%)	Fast ForWord increase
Other Variable Expenses	\$8,918,586	\$7,448,465	\$1,470,121	16.48%	AVID, Pre-K program reduction
Totals	\$27,637,915	\$25,606,294	\$2,031,621	7.35%	
FTEs	153.04	144.37	8.67	5.67%	

School Support Profiles and Budgets 2009-10 Budget

Academic Support Management Financial Discussion and Analysis

Departments				
	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget				
#1 - Martin B Anderson - PreK - 10101	\$5,798	\$9,311	(\$3,513)	(60.59%)
#2 - Clara Barton - PreK - 10201	\$18,125	\$9,311	\$8,814	48.63%
# 4 - George M Forbes - PS - 10401	\$11,501	\$0	\$11,501	100.00%
# 6 - Dag Hammarskjold - PreK - 10601	\$32,300	\$6,053	\$26,247	81.26%
#7 - Virgil I. Grissom - PreK - 10701	\$18,149	\$8,053	\$10,096	55.63%
#8 - Roberto Clemente - PreK - 10801	\$357,321	\$348,237	\$9,084	2.54%
#9 - Martin Luther King - PreK - 10901	\$81,689	\$112,526	(\$30,837)	(37.75%)
#14 - Chester Dewey - PreK - 11401	\$124,563	\$118,007	\$6,556	5.26%
#16 - John W Spencer - PreK - 11601	\$5,798	\$6,054	(\$256)	(4.42%)
#17 - Enrico Fermi - PreK - 11701	\$252,305	\$209,851	\$42,454	16.83%
#19 - Dr Chas Lunsford - PreK - 11901	\$229,893	\$228,389	\$1,504	0.65%
#20 - Henry Lomb - PreK - 12001	\$90,724	\$94,366	(\$3,642)	(4.01%)
#22 - Abraham Lincoln - PreK - 12201	\$8,083	\$8,438	(\$355)	(4.39%)
#23 - Francis Parker - PreK - 12301	\$8,790	\$9,176	(\$386)	(4.39%)
#25 - Nathan. Hawthorne - PreK - 12501	\$106,266	\$90,431	\$15,835	14.90%
#29 - Adlai E Stevenson - PreK - 12901	\$8,481	\$8,854	(\$373)	(4.40%)
#33 - Audubon School - PreK - 13301	\$846,964	\$861,247	(\$14,283)	(1.69%)
#36 - Henry Longfellow - PreK - 13601	\$7,544	\$7,615	(\$71)	(0.94%)
#39 - Andrew J Townson - PreK - 13901	\$9,420	\$4,607	\$4,813	51.09%
#41 - Kodak Park School - PreK - 14101	\$22,567	\$5,101	\$17,466	77.40%
#42 - Abelard Reynolds - PreK - 14201	\$5,009	\$5,179	(\$170)	(3.39%)
#44 - Lincoln Park - PreK - 14401	\$5,679	\$4,323	\$1,356	23.88%
#45 - Mary McLeod Bethune-PreK - 14501	\$93,825	\$78,931	\$14,894	15.87%
#52 - Frank Fowler Dow - PreK - 15201	\$6,344	\$6,628	(\$284)	(4.48%)
#53 -Montessori Academy - PreK - 15301	\$253,012	\$225,811	\$27,201	10.75%
#57 - Early Childhood - PreK - 15701	\$365,752	\$380,646	(\$14,894)	(4.07%)
#58 - World of Inquiry -PS - 15801	\$6,413	\$0	\$6,413	100.00%
Pre-School Parent Program - PS - 18101	\$1,704,869	\$1,720,837	(\$15,968)	(0.94%)
Elementary Schools - PS - 19901	\$0	\$58,365	(\$58,365)	0.00%
Career & Technical Education - 24003	\$205,111	\$660,835	(\$455,724)	(222.18%)
Health, Phys Educ, & Athletics - 29305	\$2,702,376	\$2,262,818	\$439,558	16.27%
Bilingual Education - AS - 33317	\$1,071,712	\$1,185,050	(\$113,338)	(10.58%)
Native American Program - AS - 33817	\$88,061	\$75,845	\$12,216	13.87%
Arts Education - AS - 42117	\$835,837	\$534,426	\$301,411	36.06%
Library Services - AS - 42217	\$371,532	\$334,317	\$37,215	10.02%
Early Childhood Office - PS - 44501	\$5,846,569	\$5,409,851	\$436,718	7.47%
Instruct Tech for Schools - CS - 64513	\$3,254,092	\$2,637,404	\$616,688	18.95%
Magnet School Supervision - 71517	\$65,000	\$0	\$65,000	100.00%
Dept of School Improvement - 73016	\$201,343	\$161,346	\$39,997	19.87%
Dept of School Support - DM - 73116	\$3,132,450	\$2,899,173	\$233,277	7.45%
Dpty Supt Teaching & Learning - 73216	\$1,913,319	\$2,169,222	(\$255,903)	(13.37%)
Office of Mathematics - 73516	\$811,025	\$682,961	\$128,064	15.79%
Office of Social Studies - 73616	\$315,065	\$298,280	\$16,785	5.33%
Off Eng Lang Arts 7-12 - 73716	\$451,016	\$151,326	\$299,690	66.45%
Academic Intervention Services - 73916	\$1,270,521	\$1,171,871	\$98,650	7.76%
Literacy Center - 74316	\$0	\$0	\$0	0.00%
Office of Foreign Languages - - 74416	\$207,067	\$95,744	\$111,323	53.76%
African & African-Amer Studies - 74616	\$7,000	\$7,000	\$0	0.00%
Dept of Professional Dvlpmnt - 75216	\$201,635	\$242,479	(\$40,844)	(20.26%)
School Support	\$27,637,915	\$25,606,294	\$2,031,621	7.35%

School Support Profiles and Budgets 2009-10 Budget

Pupil Personnel and Special Education Services

Management Financial Discussion and Analysis

Division/Department Overview

Pupil Personnel and Special Education Services are responsible for the implementation and oversight of all regulations as they pertain to students with disabilities. This area offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District's committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This area is also responsible for the administration of related services such as school psychology, school social work, and speech and language therapy, state mandated screening, audiology, occupational and physical therapy, Section 504 plans, Medicaid reimbursement, extended school year program, tuition expenses and management of the IDEA grant.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$11,272,939	\$11,624,548	(\$351,609)	(3.12%)	Contractual Salary increases
Other Compensation	\$489,462	\$412,181	\$77,281	15.79%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$26,386,132	\$26,487,900	(\$101,768)	(0.39%)	Special Ed tuition increase
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$124,544	\$83,468	\$41,076	32.98%	Districtwide operating reduction
Facilities and Related	\$640,469	\$740,906	(\$100,437)	(15.68%)	Special Ed computer hardware
Technology	\$12,983	\$10,666	\$2,317	17.85%	
Other Variable Expenses	\$3,156,263	\$3,165,955	(\$9,692)	(0.31%)	
Totals	\$42,082,792	\$42,525,623	(\$442,831)	(1.05%)	
Net FTE Change Fav/(Unfav)	192.20	187.40	4.80	2.50%	

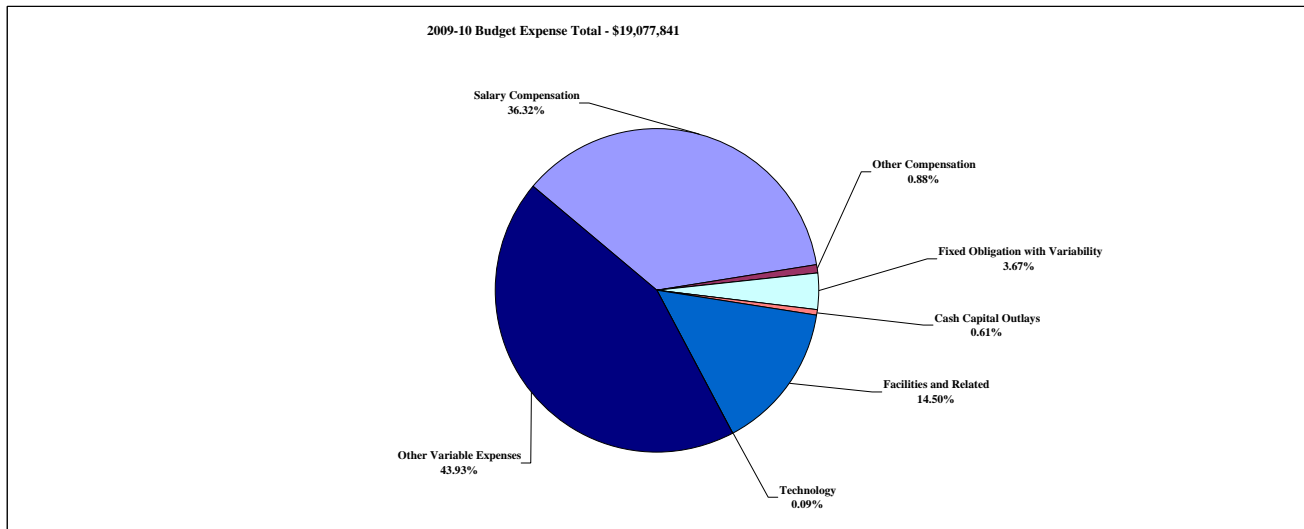
Departments					
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
The Central Assessment Team - 24208	\$971,272	\$902,406	\$68,867	7.09%	
Work Experience Program - 28205	\$1,582,791	\$1,571,482	\$11,309	0.71%	
SETRC - ESS - 38208	\$410,629	\$410,782	(\$153)	(0.04%)	
Special Instr'l Services - ESS - 40508	\$2,202,719	\$3,395,136	(\$1,192,417)	(54.13%)	
Office of Elem Spec Ed Progs - 52608	\$437,980	\$341,588	\$96,392	22.01%	
Office of Sec Spec Ed Progs - 52708	\$432,753	\$502,771	(\$70,018)	(16.18%)	
Non-Public Schools - ESS - 52807	\$1,025,552	\$770,715	\$254,837	24.85%	
Match Team - AS - 52917	\$622,821	\$640,301	(\$17,480)	(2.81%)	
Pupil Personnel Services - SSS - 53008	\$2,473,044	\$2,025,278	\$447,766	18.11%	
Speech & Hearing Services -SSS - 53108	\$842,665	\$849,461	(\$6,796)	(0.81%)	
Audiology Services - SSS - 53308	\$482,843	\$495,126	(\$12,283)	(2.54%)	
Occup'l/Physical Therapy - SSS - 53408	\$2,543,962	\$2,577,013	(\$33,051)	(1.30%)	
Psychological Services - SSS - 53608	\$562,170	\$504,740	\$57,431	10.22%	
Social Work Services - SSS - 53708	\$26,729	\$6,929	\$19,800	74.08%	
Medicaid Comp & Reimbursement-53808	\$162,872	\$155,615	\$7,257	4.46%	
Early Screening - SSS - 53908	\$227,858	\$172,862	\$54,996	24.14%	
Tuition Costs-Student - SSS - 55308	\$27,074,132	\$27,203,420	(\$129,288)	(0.48%)	
Totals	\$42,082,792	\$42,525,623	(\$442,831)	(1.05%)	

School Support Profiles and Budgets 2009-10 Budget

Youth Development and Family Services Management Financial Discussion and Analysis

Division/Department Overview

Youth Development and Family Services (YDFS) is responsible for integration and management of student and family support services to enhance students' social-emotional and academic performance to produce productive members in society, future leaders and life long learners. This area offers a wide range of comprehensive services and strategies with opportunities for removing the complex factors that interfere with learning. YDFS encompasses Office of Adult and Career Education Services, Guidance and Counseling, Human Services Systems, Office of Parent Engagement, School Health Services, Student Placement and Equity and Youth Development and Student Attendance.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$6,903,261	\$6,928,277	(\$25,016)	(0.36%)	
Other Compensation	\$217,420	\$167,112	\$50,308	23.14%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$737,047	\$700,975	\$36,072	4.89%	Reduced health services other districts
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$154,620	\$116,287	\$38,334	24.79%	Districtwide operating reduction
Facilities and Related	\$2,995,322	\$2,766,952	\$228,370	7.62%	Districtwide operating reduction
Technology	\$28,228	\$16,994	\$11,234	39.80%	Districtwide operating reduction
Other Variable Expenses	\$7,271,229	\$8,381,244	(\$1,110,015)	(15.27%)	Hillside Work Scholarship program
Totals	\$18,307,127	\$19,077,841	(\$770,714)	(4.21%)	

FTEs	116.28	112.07	4.21	3.62%
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Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Adult and Career Education Srv - ADULT & CAREER EDUC	\$5,744,945	\$5,460,283	\$284,662	4.96%
Parent Engagement - PARENT ENGAGEMENT	\$798,914	\$926,160	(\$127,246)	(15.93%)
Student Placement & Equity - STU PLCMNT & EQUITY	\$1,611,843	\$1,487,143	\$124,700	7.74%
Youth and Family Support - YOUTH & FMLY SUPPORT	\$10,151,425	\$11,204,256	(\$1,052,831)	(10.37%)
Totals	\$18,307,127	\$19,077,841	(\$770,714)	(4.21%)

School Support Profiles and Budgets 2009-10 Budget

Youth Development and Family Services

Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	2,712,159	2,653,851	2,524,404	129,447
Civil Service Salaries	2,136,322	2,397,775	2,591,482	(193,707)
Administrator's Salaries	863,264	1,309,245	1,368,636	(59,391)
Hourly Teachers	384,126	440,699	344,934	95,765
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	91,018	101,691	98,821	2,870
Sub Total Salary Compensation	6,186,888	6,903,261	6,928,277	(25,016)
Other Compensation				
Substitute Teacher Cost	21,187	37,090	35,738	1,352
Overtime Non-Instructional Sal	155,153	136,011	107,551	28,460
Teachers In Service	35,412	44,319	23,823	20,496
Sub Total Other Compensation	211,752	217,420	167,112	50,308
Total Salary and Other Compensation	6,398,640	7,120,681	7,095,389	25,292
Employee Benefits				
Total Compensation and Benefits	6,398,640	7,120,681	7,095,389	25,292
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	23,527	53,047	50,975	2,072
Charter School Tuition	-	-	-	-
Health Service Other Districts	519,824	599,000	575,000	24,000
Insurance Non-employee	-	85,000	75,000	10,000
Sub Total Fixed Obligations	543,351	737,047	700,975	36,072
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	3,517	11,012	5,224	5,788
Equipment Other Than Buses	96,856	69,490	47,378	22,113
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	71,500	74,118	63,685	10,433
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	171,873	154,620	116,287	38,334

School Support Profiles and Budgets 2009-10 Budget

Youth Development and Family Services

Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	241,091	268,239	261,391	6,848
Instructional Supplies	284,910	640,640	754,704	(114,064)
Equip Service Contr & Repair	24,361	86,224	58,893	27,331
Facilities Service Contracts	-	-	-	-
Rentals	1,962,091	1,605,643	1,386,597	219,046
Maintenance Repair Supplies	5,328	-	-	-
Postage Printing & Advertising	152,854	220,811	192,885	27,926
Auto Supplies	-	-	-	-
Supplies and Materials	67,227	85,951	50,231	35,720
Custodial Supplies	19,188	27,361	25,099	2,262
Office Supplies	45,389	60,453	37,153	23,300
Sub Total Facilities and Related	2,802,439	2,995,322	2,766,952	228,370
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	6,373	28,228	16,994	11,234
Subtotal Technology	6,373	28,228	16,994	11,234
All Other Variable Expenses				
Miscellaneous Services	75,289	58,059	38,002	20,057
Professional & Technical Serv	1,021,869	1,828,235	3,076,930	(1,248,695)
Agency Clerical	250,188	167,825	71,401	96,424
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(655,102)	(715,393)	(790,889)	75,496
Indirect Costs Grants	-	-	-	-
BOCES Services	5,876,042	5,855,000	5,933,053	(78,053)
Professional Development	56,034	77,503	52,747	24,756
Subtotal of All Other Variable Expenses	6,624,320	7,271,229	8,381,244	(1,110,015)
Total Non Compensation	10,148,356	11,186,446	11,982,452	(796,006)
Sub Total	16,546,996	18,307,127	19,077,841	(770,714)
Fund Balance Reserve	-	-	-	-
Grand Total	16,546,996	18,307,127	19,077,841	(770,714)

EXPENDITURES BY DEPARTMENT

Adult and Career Education Srv - ADULT & CAREE	5,642,589	5,744,945	5,460,283	284,662
Parent Engagement - PARENT ENGAGEMENT	378,931	798,914	926,160	(127,246)
Student Placement & Equity - STU PLCMNT & EQU	1,734,726	1,611,843	1,487,143	124,700
Youth and Family Support - YOUTH & FMLY SUPP	8,790,751	10,151,425	11,204,256	(1,052,831)
Youth Develop. & Family Srvcs - YTH DVLPMNT	16,546,996	18,307,127	19,077,841	(770,714)

School Support Profiles and Budgets 2009-10 Budget

Youth Development and Family Services Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	42.36	38.26	35.42	2.84
Civil Service Salaries	63.52	60.02	58.65	1.37
Administrator's Salaries	8.00	14.00	14.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	5.00	4.00	4.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	118.88	116.28	112.07	4.21
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	118.88	116.28	112.07	4.21
Grand Total	118.88	116.28	112.07	4.21

POSITIONS BY DEPARTMENT

Adult and Career Education Srv - ADULT & CAREER EDUC	72.88	73.28	69.07	4.21
Parent Engagement - PARENT ENGAGEMENT	8.00	9.00	9.00	0.00
Student Placement & Equity - STU PLCMNT & EQUITY	24.00	18.00	18.00	0.00
Youth and Family Support - YOUTH & FMLY SUPPORT	14.00	16.00	16.00	0.00
Youth Develop. & Family Svcs - YTH DVLPMT & FML SV	118.88	116.28	112.07	4.21

School Support Profiles and Budgets 2009-10 Budget

Adult and Career Education Management Financial Discussion and Analysis

Division/Department Overview

Adult and Career Education Services helps students of all ages learn the skills they need for success in the workplace. Rochester residents learn new skills in programs offered throughout the community in schools, businesses, industries, community-based organizations, libraries and jails. The District offers comprehensive services to recruit, instruct, counsel, train, and place adult learners in jobs. Adult students participate in full or part-time classes weekly. Grants are used to provide free educational opportunities to adults who do not have a high school or equivalency diploma or speak English. Grants are used to help offset the costs of other occupational apprenticeship classes to keep student fees reasonable. Workforce Preparation gives adults the chance to develop skills to function in a changing society.

Budget Expense Category	Expense Categories				Comment
	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$3,955,093	\$4,041,163	(\$86,070)	(2.18%)	Salary increases & 4.21 FTE reduction
Other Compensation	\$40,271	\$29,563	\$10,709	26.59%	Grant funding reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$28,166	\$27,175	\$991	3.52%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$113,135	\$85,189	\$27,946	24.70%	Districtwide operating reduction
Facilities and Related	\$2,052,037	\$1,913,317	\$138,720	6.76%	Decreased rental costs
Technology	\$6,084	\$5,050	\$1,034	17.00%	
Other Variable Expenses	(\$449,841)	(\$641,174)	\$191,333	42.53%	Increased rental chargeback credits
Totals	\$5,744,945	\$5,460,283	\$284,662	4.96%	

FTEs	73.28	69.07	4.21	4.96%
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Department Budget	Departments			
	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Adult & Continuing Instr - WFP - 20003	\$0	\$0	\$0	0.00%
Occup/Apprent Avocat Ed - WFP - 23103	\$33,144	\$31,358	\$1,787	5.39%
CAREERS - WFP - 23303	\$426,154	\$308,358	\$117,796	27.64%
Equivalent Attendance - WFP - 23503	\$1,833,432	\$1,937,626	(\$104,194)	(5.68%)
Family Learn Ctr Hart St - WFP - 23703	\$3,452,215	\$3,182,941	\$269,274	7.80%
Totals	\$5,744,945	\$5,460,283	\$284,662	4.96%

School Support Profiles and Budgets 2009-10 Budget

Parent Engagement Management Financial Discussion and Analysis

Division/Department Overview

Parent Engagement is responsible for the overall customer satisfaction of parents in the Rochester City School District. This office is dedicated to partnering with parents in making sure their children's educational needs are being met. The Parent Engagement Office seeks to help schools and parents work together for student achievement through support systems by programs and standards established by the National PTA. This area offers a wide variety of courses for parents throughout the year and shares resources and pertinent information with parents. The Office of Parent Engagement empowers all parents to support the schools in educating their child.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$408,346	\$473,245	(\$64,899)	(15.89%)	2008-09 partial year salaries
Other Compensation	\$18,654	\$10,904	\$7,750	41.55%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$1,045	\$800	\$245	23.44%	Districtwide operating reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$5,700	\$3,488	\$2,213	38.82%	Districtwide operating reduction
Facilities and Related	\$317,671	\$405,697	(\$88,026)	(27.71%)	Title I Stimulus Funds allocation
Technology	\$385	\$385	\$0	0.00%	
Other Variable Expenses	\$47,113	\$31,641	\$15,472	32.84%	Districtwide operating reduction
Totals	\$798,914	\$926,160	(\$127,246)	(15.93%)	
FTEs	9.00	9.00	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Parent Engagement - 24516	\$171,813	\$196,826	(\$25,013)	(14.56%)
Parent University - DM - 54016	\$50,000	\$0	\$50,000	100.00%
Parent Involvement - 55516	\$562,904	\$715,137	(\$152,233)	(27.04%)
Dist. Adv, Counc to Title I - 55616	\$14,197	\$14,197	\$0	0.00%
Totals	\$798,914	\$926,160	(\$127,246)	(15.93%)

School Support Profiles and Budgets 2009-10 Budget

Student Placement and Equity Management Financial Discussion and Analysis

Division/Department Overview

Student Placement and Equity oversees the registration and placement of over 5,000 new students annually. It provides mailings to over 12,000 homes for recruitment into Pre-K, K, MAP, seventh grade special admissions and general admissions schools, International Baccalaureate, Edison schools, and out of #57, NRCS, and Charter, Private and Parochial schools. This area also handles CSE and Annual Review changes in programs and temporary placements of new Special Education students. The objective of this area is to provide equitable services to all families who need to transition their children from one school to another, or from one program to another, and to work with over 25,000 families a year to minimize transitions and associated disruptions to the educational process.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,168,709	\$1,039,833	\$128,876	11.03%	Staffing changes salary adjustment
Other Compensation	\$69,623	\$59,686	\$9,937	14.27%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$11,385	\$11,385	\$0	0.00%	
Facilities and Related	\$301,482	\$230,041	\$71,441	23.70%	Districtwide operating reduction
Technology	\$359	\$359	\$0	0.00%	
Other Variable Expenses	\$60,285	\$145,839	(\$85,554)	(141.9%)	Funding for High School Choice
Totals	\$1,611,843	\$1,487,143	\$124,700	7.74%	
FTEs	18.00	18.00	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Student Equity & Placement -HS - 55005	\$1,017,905	\$1,024,889	(\$6,984)	(0.7%)
Parent Info Studnt Reg NW - DM - 55716	\$124,384	\$97,425	\$26,959	21.67%
Parent Info Studnt Reg NE - DM - 55816	\$285,257	\$224,153	\$61,104	21.42%
Parent Info Studnt Reg South - 55916	\$184,297	\$140,676	\$43,621	23.67%
Elem. Placement-DM - 77516	\$0	\$0	\$0	0.00%
Totals	\$1,611,843	\$1,487,143	\$ 124,700	7.74%

School Support Profiles and Budgets 2009-10 Budget

Youth and Family Support Management Financial Discussion and Analysis

Division/Department Overview

Youth and Family Support is responsible for implementing and evaluating youth development strategies, systems, and structures that help students to become fully equipped to engage constructively as academic achievers in school and as citizens in our community. This office will take an interdisciplinary approach to help standardize the social, emotional, and counseling curriculum and professional development across all schools and work with the Director of Counseling to expand counseling services to K-6 schools; work with the Director of Human Services to provide appropriate services to schools through outside agencies and student support services. The Office of Youth Development which includes the supervision of attendance staff, are responsible for working with schools to improve attendance.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,371,113	\$1,374,036	(\$2,923)	(0.2%)	
Other Compensation	\$88,872	\$66,960	\$21,912	24.66%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations With Variability	\$707,836	\$673,000	\$34,836	4.92%	Districtwide operating reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$24,400	\$16,225	\$8,175	33.50%	Districtwide operating reduction
Facilities and Related	\$324,132	\$217,897	\$106,235	32.78%	Districtwide operating reduction
Technology	\$21,400	\$11,200	\$10,200	47.66%	Districtwide operating reduction
Other Variable Expenses	\$7,613,672	\$8,844,938	(\$1,231,266)	(16.2%)	Hillside Work Scholarship program
Totals	\$10,151,425	\$11,204,256	(\$1,052,831)	(10.4%)	
FTEs	16.00	16.00	-	0.00%	

Departments				
Department Budget	2007-08 Amended Budget	2008-09 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Yth Dev Fmly Srv Supervision - 38508	\$276,490	\$1,481,078	(\$1,204,588)	(435.7%)
Human Services Systems - DM - 40616	\$2,217,211	\$2,106,122	\$111,089	5.01%
Non-Public for Title IV - 40707	\$29,190	\$29,190	\$0	0.00%
Attendance Services - SSS - 53208	\$449,253	\$400,107	\$49,146	10.94%
Health Services - SSS - 53508	\$6,812,282	\$6,820,288	(\$8,006)	(0.1%)
Office of Guidance - HS - 70905	\$238,312	\$233,701	\$4,611	1.93%
Rochester Surround Care Comm C - 77316	\$128,687	\$133,770	(\$5,083)	(3.9%)
Totals	\$10,151,425	\$11,204,256	(\$1,052,831)	(10.4%)

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ADMINISTRATION PROFILES AND BUDGETS

Board of Education
Superintendent
Chief of Staff
Accountability
Administrative Services
Communications
General Counsel
Human Capital Initiatives
School Innovation
Debt Service
District-Wide Non-Program Expense
Employee Benefits



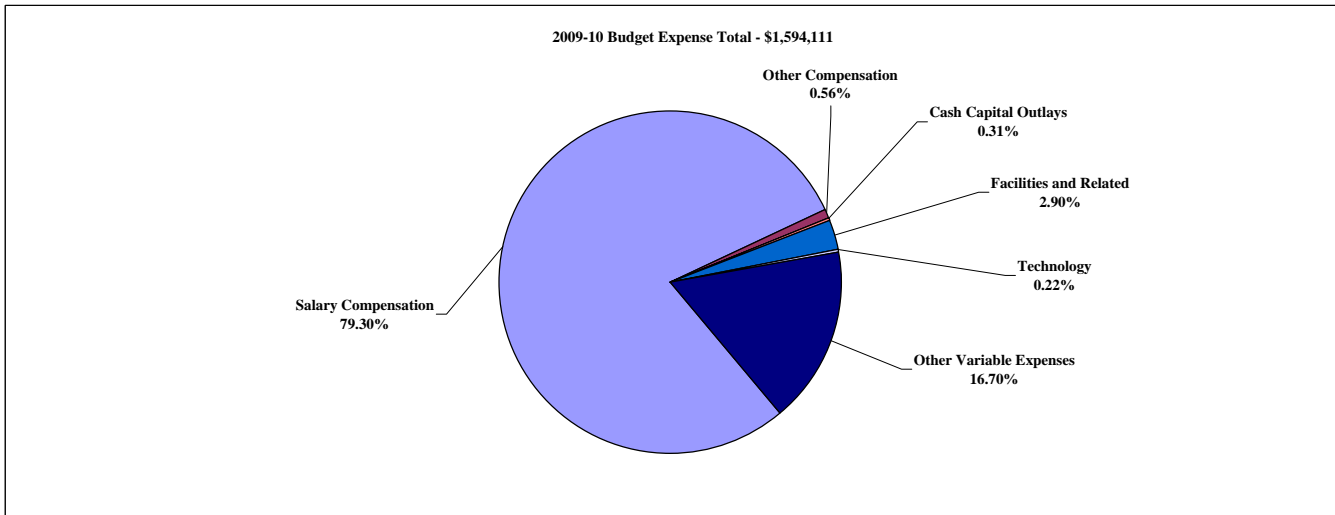
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Administration Profiles and Budgets 2009-10 Budget

Board of Education Management Financial Discussion and Analysis

Division/Department Overview

The Board is responsible for educating the children of Rochester. The Board implements policies for School District Governance and Operations. The Board provides oversight to the District. The Board works with members of the New York State legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to approve or disapprove claims against the District. They are responsible for ensuring that only legitimate claims against the District are paid.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,206,755	\$1,264,088	(\$57,333)	(4.75%)	Contractual salary increases
Other Compensation	\$9,000	\$9,000	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$5,000	\$5,000	\$0	0.00%	
Facilities and Related	\$33,653	\$46,264	(\$12,611)	(37.47%)	Establish MWBE operating budget
Technology	\$3,500	\$3,500	\$0	0.00%	
Other Variable Expenses	\$308,317	\$266,259	\$42,058	13.64%	Districtwide operating reduction
Totals	\$1,566,225	\$1,594,111	(\$27,886)	(1.78%)	
FTEs	22.00	22.00	-	0.00%	
Departments					
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Claims Audit - 60912	\$136,250	\$138,075	(\$1,825)	(1.34%)	
Office of Auditor General - 61012	\$687,043	\$694,182	(\$7,139)	(1.04%)	
Office of M/WBE - 63016	\$94,000	\$96,463	(\$2,463)	(2.62%)	
Board Of Education-BOE - 80018	\$648,932	\$665,391	(\$16,459)	(2.54%)	
Totals	\$1,566,225	\$1,594,111	(\$27,886)	(1.78%)	

Administration Profiles and Budgets 2009-10 Budget

Expenditure Summary (All Funds)

Board of Education

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	970,687	1,206,755	1,264,088	(57,333)
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	970,687	1,206,755	1,264,088	(57,333)
Other Compensation				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	11,264	9,000	9,000	-
Teachers In Service	-	-	-	-
Sub Total Other Compensation	11,264	9,000	9,000	-
Total Salary and Other Compensation	981,951	1,215,755	1,273,088	(57,333)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	981,951	1,215,755	1,273,088	(57,333)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	3,000	3,000	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	2,000	2,000	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	5,000	5,000	-

Administration Profiles and Budgets 2009-10 Budget

Expenditure Summary (All Funds)

Board of Education

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	200	1,250	250	1,000
Instructional Supplies	-	2,500	2,500	-
Equip Service Contr & Repair	589	2,000	4,000	(2,000)
Facilities Service Contracts	-	-	-	-
Rentals	1,758	1,500	1,500	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	928	13,550	19,050	(5,500)
Auto Supplies	-	-	-	-
Supplies and Materials	669	3,000	4,000	(1,000)
Custodial Supplies	-	-	-	-
Office Supplies	8,060	9,853	14,964	(5,111)
Sub Total Facilities and Related	12,203	33,653	46,264	(12,611)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	2,020	3,500	3,500	-
Subtotal Technology	2,020	3,500	3,500	-
All Other Variable Expenses				
Miscellaneous Services	29,907	102,700	97,034	5,666
Professional & Technical Serv	123,747	151,417	136,000	15,417
Agency Clerical	7,655	22,200	-	22,200
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	21,103	32,000	33,225	(1,225)
Subtotal of All Other Variable Expenses	182,412	308,317	266,259	42,058
Total Non Compensation	196,636	350,470	321,023	29,447
Sub Total	1,178,587	1,566,225	1,594,111	(27,886)
Fund Balance Reserve	-	-	-	-
Grand Total	1,178,587	1,566,225	1,594,111	(27,886)

EXPENDITURES BY DEPARTMENT

Claims Audit - 60912	-	136,250	138,075	(1,825)
Office of Auditor General - 61012	645,552	687,043	694,182	(7,139)
Office of M/WBE - 63016	-	94,000	96,463	(2,463)
Board Of Education-BOE - 80018	533,035	648,932	665,391	(16,459)
Board of Education - BOE	1,178,587	1,566,225	1,594,111	(27,886)

Administration Profiles and Budgets 2009-10 Budget

Board of Education

Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	20.00	22.00	22.00	0.00
Administrator's Salaries	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	20.00	22.00	22.00	0.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	20.00	22.00	22.00	0.00
Grand Total	20.00	22.00	22.00	0.00

POSITIONS BY DEPARTMENT

Claims Audit - 60912	0.00	3.00	3.00	0.00
Office of Auditor General - 61012	9.00	7.00	7.00	0.00
Office of M/WBE - 63016	0.00	1.00	1.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Board of Education - BOE	20.00	22.00	22.00	0.00

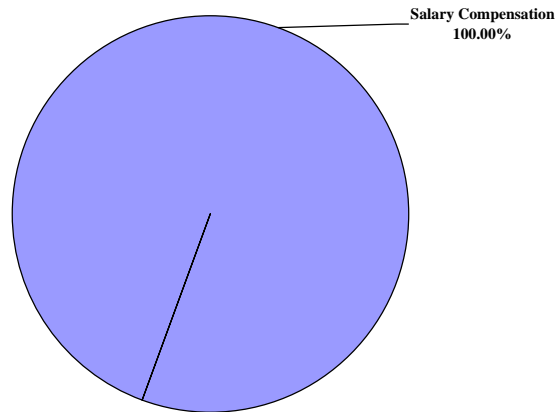
Administration Profiles and Budgets 2009-10 Budget

Superintendent Management Financial Discussion and Analysis

Division/Department Overview

The Superintendent of Schools leads the school district in carrying out its primary mission: ensuring that every child in Rochester has access to world-class content taught by world-class teachers in schools led by world-class leaders. The goal is to ensure that every child is post-secondary ready. The Office of the Superintendent is focused 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 we hold adults accountable for the success of all students. The Superintendent has chief executive authority and accountability for all aspects of District operations and for integrating them all in support of student achievement.

2009-10 Budget Expense Total - \$307,199



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$295,525	\$307,199	(\$11,674)	(3.95%)	Contractual salary increases
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$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%	
Totals	\$295,525	\$307,199	(\$11,674)	(3.95%)	

FTEs	2.00	2.00	-	0.00%
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Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Chief School Administrator -DM - 70016	\$295,525	\$307,199	(\$11,674)	(3.95%)
Totals	\$295,525	\$307,199	(\$11,674)	(3.95%)

Administration Profiles and Budgets 2009-10 Budget

Superintendent Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	82,063	74,525	77,469	(2,944)
Administrator's Salaries	241,581	221,000	229,730	(8,730)
Hourly Teachers	198	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	323,842	295,525	307,199	(11,674)
Other Compensation				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	323,842	295,525	307,199	(11,674)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	323,842	295,525	307,199	(11,674)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Administration Profiles and Budgets 2009-10 Budget

Superintendent Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	956	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
Sub Total Facilities and Related	956	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional & Technical Serv	-	-	-	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	998	-	-	-
Subtotal of All Other Variable Expenses	998	-	-	-
Total Non Compensation	1,954	-	-	-
Sub Total	325,796	295,525	307,199	(11,674)
Fund Balance Reserve	-	-	-	-
Grand Total	325,796	295,525	307,199	(11,674)

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	323,644	295,525	307,199	(11,674)
Gates Foundation - 70216	2,152	-	-	-
Superintendent - SUPERINTENDENT	325,796	295,525	307,199	(11,674)

Administration Profiles and Budgets 2009-10 Budget

Superintendent Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	1.00	1.00	1.00	0.00
Administrator's Salaries	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	2.00	2.00	2.00	0.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	2.00	2.00	2.00	0.00
<i>Grand Total</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>0.00</i>

POSITIONS BY DEPARTMENT

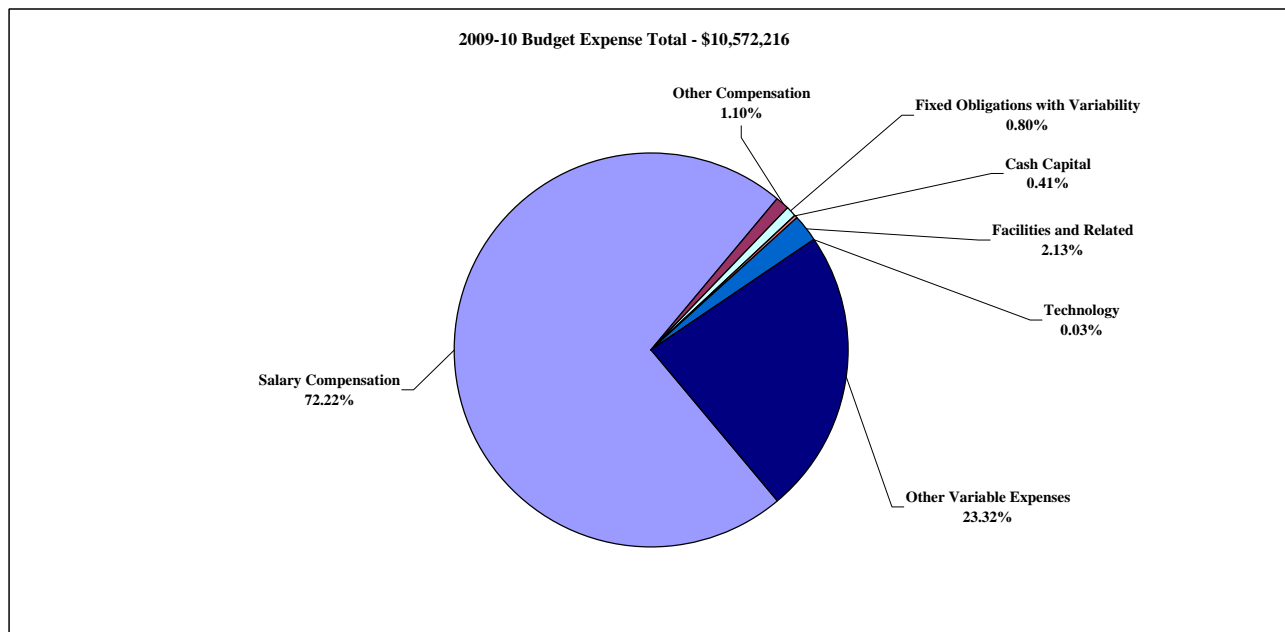
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
Superintendent - SUPERINTENDENT	2.00	2.00	2.00	0.00

Administration Profiles and Budgets 2009-10 Budget

Chief of Staff Management Financial Discussion and Analysis

Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent's Office, Grants Department, Strategic Partnerships 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 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 on certain matters in an effort to collaborate and identify opportunities for shared services.



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$7,361,147	\$7,635,440	(\$274,293)	(3.73%)	Contractual salary increase
Other Compensation	\$226,242	\$116,066	\$110,176	48.70%	Reclass Teacher Sub budget
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$88,250	\$84,050	\$4,200	4.76%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$42,437	\$43,187	(\$750)	(1.77%)	
Facilities and Related	\$224,748	\$225,000	(\$252)	(0.11%)	
Technology	\$4,867	\$3,330	\$1,537	31.58%	Districtwide operating reduction
Other Variable Expenses	\$2,498,149	\$2,465,143	\$33,007	1.32%	Districtwide operating reduction
Totals	\$10,445,840	\$10,572,216	(\$126,376)	(1.21%)	

FTEs	129.20	130.70	(1.50)	(1.16%)
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Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Young Adult Evening High Sch - 24705	\$926,872	\$947,076	(\$20,204)	(2.18%)
I'm Ready Program - 24805	\$1,674,920	\$1,632,493	\$42,427	2.53%
Dept of Alt School Programs - 25316	\$1,976,462	\$1,876,840	\$99,622	5.04%
Youth & Justice - HS - 54505	\$1,824,096	\$1,964,386	(\$140,290)	(7.69%)
Agency Youth - HS - 54605	\$1,523,790	\$1,503,983	\$19,807	1.30%
Elementary LT Susp'n / Tutrng - 55102	\$328,530	\$341,227	(\$12,697)	(3.86%)
Off. of Strategic Partnerships - 70616	\$247,894	\$248,842	(\$948)	(0.38%)
Grants Office - AS - 71617	\$592,152	\$576,034	\$16,118	2.72%
Administrative Support Ctr -DM - 75016	\$500,931	\$584,133	(\$83,202)	(16.61%)
Teacher Assignment Room - 75116	\$828,693	\$789,702	\$38,991	4.71%
Special Projects-DWNPE - 80219	\$21,500	\$107,500	(\$86,000)	(400.00%)
Totals	\$10,445,840	\$10,572,216	(\$126,376)	(1.21%)

Administration Profiles and Budgets 2009-10 Budget

Chief of Staff Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	2,636,324	4,867,468	4,949,178	(81,710)
Civil Service Salaries	669,407	1,097,296	1,212,510	(115,214)
Administrator's Salaries	595,974	1,095,503	1,138,637	(43,134)
Hourly Teachers	218,899	200,520	182,621	17,899
Teaching Assistants	-	17,262	73,444	(56,182)
Paraprofessionals Salary	28,002	83,098	79,050	4,048
Sub Total Salary Compensation	4,148,605	7,361,147	7,635,440	(274,293)
Other Compensation				
Substitute Teacher Cost	100,481	186,480	57,480	129,000
Overtime Non-Instructional Sal	67,584	21,692	22,016	(324)
Teachers In Service	10,464	18,070	36,570	(18,500)
Sub Total Other Compensation	178,528	226,242	116,066	110,176
Total Salary and Other Compensation	4,327,133	7,587,389	7,751,506	(164,117)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	4,327,133	7,587,389	7,751,506	(164,117)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	300	88,250	84,050	4,200
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	300	88,250	84,050	4,200
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	8,338	17,000	22,387	(5,387)
Equipment Other Than Buses	13,297	13,800	14,000	(200)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	1,837	2,000	(163)
Computer Hardware - Non Instructional	13,789	4,000	-	4,000
Library Books	-	5,800	4,800	1,000
Sub Total Cash Capital Outlays	35,424	42,437	43,187	(750)

Administration Profiles and Budgets 2009-10 Budget

Chief of Staff Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	8,700	1,750	6,950
Instructional Supplies	69,317	84,769	123,618	(38,849)
Equip Service Contr & Repair	13,056	16,100	22,500	(6,400)
Facilities Service Contracts	-	-	-	-
Rentals	1,560	32,200	22,687	9,513
Maintenance Repair Supplies	-	1,100	1,100	-
Postage Printing & Advertising	2,577	22,000	18,720	3,280
Auto Supplies	-	-	-	-
Supplies and Materials	16,875	15,643	7,600	8,043
Custodial Supplies	6,930	11,400	12,000	(600)
Office Supplies	4,781	32,836	15,025	17,811
Sub Total Facilities and Related	115,096	224,748	225,000	(252)
Technology				
Computer Software - Instructional	2,006	3,127	730	2,397
Computer Software - Non Instructional	372	1,740	2,600	(860)
Subtotal Technology	2,378	4,867	3,330	1,537
All Other Variable Expenses				
Miscellaneous Services	16,364	85,612	134,502	(48,890)
Professional & Technical Serv	1,428,876	2,327,603	2,262,778	64,825
Agency Clerical	6,590	3,070	1,803	1,268
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	1,100	120	120	-
Professional Development	71,353	81,744	65,940	15,804
Subtotal of All Other Variable Expenses	1,524,283	2,498,149	2,465,143	33,007
Total Non Compensation	1,677,481	2,858,451	2,820,710	37,742
Sub Total	6,004,614	10,445,840	10,572,216	(126,376)
Fund Balance Reserve	-	-	-	-
Grand Total	6,004,614	10,445,840	10,572,216	(126,376)

EXPENDITURES BY DEPARTMENT

Young Adult Evening High Sch - 24705	267,949	926,872	947,076	(20,204)
I'm Ready Program - 24805	-	1,674,920	1,632,493	42,427
Dept of Alt School Programs - 25316	1,199,874	1,976,462	1,876,840	99,622
Youth & Justice - HS - 54505	1,540,555	1,824,096	1,964,386	(140,290)
Agency Youth - HS - 54605	1,596,661	1,523,790	1,503,983	19,807
Elementary LT Susp'n / Tutrng - 55102	365,920	328,530	341,227	(12,697)
Off. of Strategic Partnerships - 70616	10,058	247,894	248,842	(948)
Grants Office - AS - 71617	557,896	592,152	576,034	16,118
Administrative Support Ctr -DM - 75016	439,983	500,931	584,133	(83,202)
Teacher Assignment Room - 75116	-	828,693	789,702	38,991
Special Projects-DWNPE - 80219	25,718	21,500	107,500	(86,000)
Chief of Staff - CHIEF OF STAFF	6,004,614	10,445,840	10,572,216	(126,376)

Administration Profiles and Budgets 2009-10 Budget

Chief of Staff Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	44.50	85.20	84.70	0.50
Civil Service Salaries	16.00	23.00	25.00	(2.00)
Administrator's Salaries	6.00	11.00	11.00	0.00
Teaching Assistants	0.00	4.00	4.00	0.00
Paraprofessionals Salary	2.00	6.00	6.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	68.50	129.20	130.70	(1.50)
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	68.50	129.20	130.70	(1.50)
Grand Total	68.50	129.20	130.70	(1.50)

POSITIONS BY DEPARTMENT

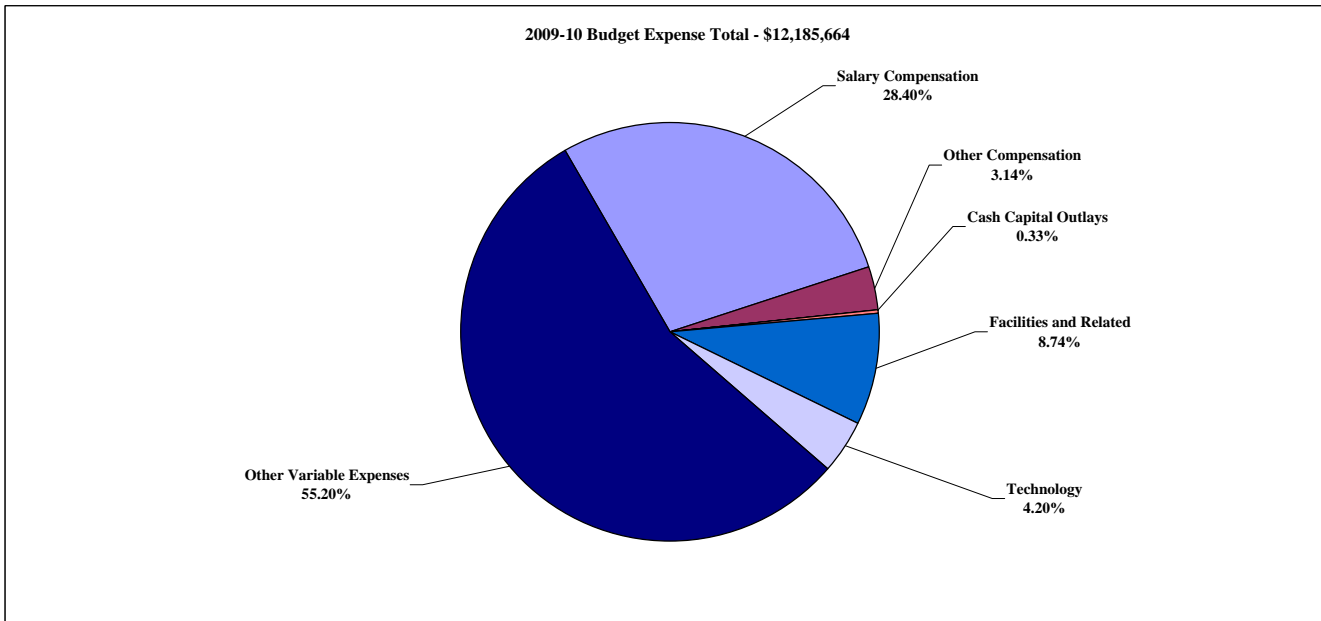
Young Adult Evening High Sch - 24705	2.00	17.50	17.50	0.00
I'm Ready Program - 24805	0.00	30.00	30.00	0.00
Youth & Justice - HS - 54505	23.50	28.70	29.20	(0.50)
Agency Youth - HS - 54605	26.00	22.50	22.50	0.00
Elementary LT Susp'n / Tutrng - 55102	6.50	6.50	6.50	0.00
Off. of Strategic Partnerships - 70616	0.00	3.00	3.00	0.00
Grants Office - AS - 71617	8.50	7.00	7.00	0.00
Administrative Support Ctr -DM - 75016	2.00	3.00	4.00	(1.00)
Teacher Assignment Room - 75116	0.00	11.00	11.00	0.00
Chief of Staff - CHIEF OF STAFF	68.50	129.20	130.70	(1.50)

Administration Profiles and Budgets 2009-10 Budget

Accountability Management Financial Discussion and Analysis

Division/Department Overview

The Office of Accountability provides relevant, accurate, reliable, and timely data that reflect integrity, sensitivity, and congruence with District Goals. Data Management collects, analyzes, reports, archives student data and records, and disseminates data and provides professional development for effective utilization. Research and Evaluation reviews all data and survey requests and evaluates student data, programs, and initiatives. Assessment and Reporting provides test liaisons with detailed information required for administration of New York State mandated testing and formative assessments and is the Regional Center for area district schools and agencies. Accountability verifies and communicates data regarding State assessments, Special Education, VADIR, and BEDS. Strategic Planning coordinates district-wide planning efforts, relating to the Superintendent's Annual Goals. NCLB/Title I manages federal grant programs in accordance with applicable statutes, regulations, and guidance.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$3,381,794	\$3,460,385	(\$78,591)	(2.32%)	Salary increase & 1.0 FTE reduction
Other Compensation	\$425,545	\$382,275	\$43,270	10.17%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$54,520	\$39,695	\$14,825	27.19%	Districtwide operating reduction
Facilities and Related	\$902,974	\$1,064,930	(\$161,956)	(17.94%)	Title I Stimulus pass-through
Technology	\$19,050	\$512,050	(\$493,000)	(2587.93%)	Title I Stimulus Data Dashboard
Other Variable Expenses	\$7,565,120	\$6,726,329	\$838,791	11.09%	Reclass Hillside Work Scholarship
Totals	\$12,349,003	\$12,185,664	\$163,340	1.32%	

FTEs	53.00	52.00	1.00	1.89%
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Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Monroe Nonsec Detention - SPP-29807	\$81,753	\$113,702	\$ (31,949)	0.00%
Hillside Children's Cent - SPP - 35007	\$107,915	\$144,911	\$ (36,996)	(34.28%)
Non Public Schools: City - SPP - 35207	\$680,643	\$992,928	\$ (312,285)	(45.88%)
External Education - SPP - 42307	\$5,356	\$4,000	\$ 1,356	25.32%
Testing & Accountability - 51013	\$2,120,106	\$2,550,289	\$ (430,183)	(20.29%)
Research & Program Evaluation-51513	\$588,031	\$598,272	\$ (10,241)	(1.74%)
Monroe Cty Children's Ctr -SPP-54107	\$227,401	\$321,779	\$ (94,378)	(41.50%)
Center for Youth Services -SPP-54207	\$14,587	\$19,588	\$ (5,001)	(34.28%)
St Joseph's Villa - SPP - 54307	\$16,187	\$21,736	\$ (5,549)	(34.28%)
Salvation Army - SPP - 54407	\$6,174	\$8,609	\$ (2,435)	(39.44%)
Title I Office - AS - 71717	\$6,519,995	\$6,811,008	\$ (291,013)	(4.46%)
Chief Accountability Officer - 77216	\$1,980,855	\$598,842	\$ 1,382,013	69.77%
Totals	\$12,349,003	\$12,185,664	\$ 163,340	1.32%

Administration Profiles and Budgets 2009-10 Budget

Accountability Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	448,004	512,209	(64,205)
Civil Service Salaries	1,493,778	1,746,012	1,749,749	(3,737)
Administrator's Salaries	834,221	940,015	957,630	(17,615)
Hourly Teachers	179,265	105,797	148,297	(42,500)
Teaching Assistants	16,380	141,966	92,500	49,466
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	2,523,644	3,381,794	3,460,385	(78,591)
Other Compensation				
Substitute Teacher Cost	138,541	193,352	183,352	10,000
Overtime Non-Instructional Sal	12,141	14,000	3,500	10,500
Teachers In Service	202,607	218,193	195,423	22,770
Sub Total Other Compensation	353,289	425,545	382,275	43,270
Total Salary and Other Compensation	2,876,933	3,807,339	3,842,660	(35,321)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	2,876,933	3,807,339	3,842,660	(35,321)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	11,300	975	10,325
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	13,904	42,220	38,720	3,500
Library Books	-	1,000	-	1,000
Sub Total Cash Capital Outlays	13,904	54,520	39,695	14,825

Administration Profiles and Budgets 2009-10 Budget

Accountability Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	800	800	-
Instructional Supplies	385,974	773,400	954,702	(181,302)
Equip Service Contr & Repair	6,623	23,530	23,168	362
Facilities Service Contracts	-	-	-	-
Rentals	6,043	150	150	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	72,168	50,280	45,748	4,532
Auto Supplies	-	-	-	-
Supplies and Materials	1,459	9,700	9,425	275
Custodial Supplies	-	-	-	-
Office Supplies	16,687	45,114	30,937	14,177
Sub Total Facilities and Related	488,953	902,974	1,064,930	(161,956)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	10,400	19,050	512,050	(493,000)
Subtotal Technology	10,400	19,050	512,050	(493,000)
All Other Variable Expenses				
Miscellaneous Services	234,131	255,172	251,262	3,910
Professional & Technical Serv	4,646,583	7,070,096	6,383,108	686,988
Agency Clerical	169,437	96,713	58,160	38,553
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(8,864)	(6,400)	(6,400)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	194,979	100,040	-	100,040
Professional Development	45,495	49,499	40,199	9,300
Subtotal of All Other Variable Expenses	5,281,760	7,565,120	6,726,329	838,791
Total Non Compensation	5,795,017	8,541,664	8,343,004	198,661
Sub Total	8,671,949	12,349,003	12,185,664	163,340
Fund Balance Reserve	-	-	-	-
Grand Total	8,671,949	12,349,003	12,185,664	163,340

EXPENDITURES BY DEPARTMENT

Monroe Nonsec Detention - SPP - 29807	29,666	81,753	113,702	(31,949)
Hillside Children's Cent - SPP - 35007	220,213	107,915	144,911	(36,996)
Non Public Schools: City - SPP - 35207	469,164	680,643	992,928	(312,285)
External Education - SPP - 42307	77,311	5,356	4,000	1,356
Testing & Accountability - 51013	1,815,971	2,120,106	2,550,289	(430,183)
Research & Program Evaluation - 51513	591,677	588,031	598,272	(10,241)
Monroe Cty Children's Ctr -SPP - 54107	81,150	227,401	321,779	(94,378)
Center for Youth Services -SPP - 54207	8,477	14,587	19,588	(5,001)
St Joseph's Villa - SPP - 54307	24,707	16,187	21,736	(5,549)
Salvation Army - SPP - 54407	5,106	6,174	8,609	(2,435)
Title 1 Office - AS - 71717	4,029,469	6,519,995	6,811,008	(291,013)
Chief Accountability Officer - 77216	1,319,038	1,980,855	598,842	1,382,013
Accountability - ACCOUNTABILITY	8,671,949	12,349,003	12,185,664	163,340

Administration Profiles and Budgets 2009-10 Budget

Accountability Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	10.00	10.00	0.00
Civil Service Salaries	28.00	28.00	27.00	1.00
Administrator's Salaries	9.00	10.00	10.00	0.00
Teaching Assistants	0.00	5.00	5.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	37.00	53.00	52.00	1.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	37.00	53.00	52.00	1.00
Grand Total	37.00	53.00	52.00	1.00

POSITIONS BY DEPARTMENT

Non Public Schools: City - SPP - 35207	0.00	12.00	12.00	0.00
External Education - SPP - 42307	2.00	0.00	0.00	0.00
Testing & Accountability - 51013	14.00	18.00	18.00	0.00
Research & Program Evaluation - 51513	12.00	9.00	9.00	0.00
Monroe Cty Children's Ctr -SPP - 54107	0.00	3.00	3.00	0.00
Title 1 Office - AS - 71717	4.00	4.00	4.00	0.00
Chief Accountability Officer - 77216	5.00	7.00	6.00	1.00
Accountability - ACCOUNTABILITY	37.00	53.00	52.00	1.00

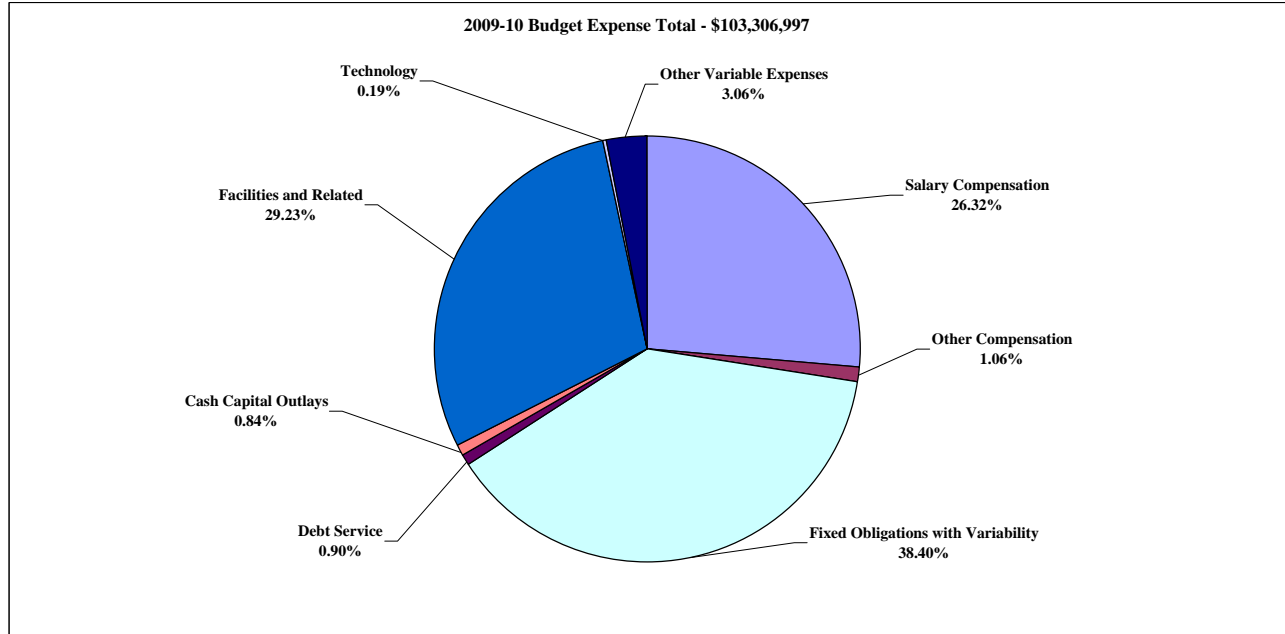
Administration Profiles and Budgets 2009-10 Budget

Administrative Services

Management Financial Discussion and Analysis

Division/Department Overview

The Deputy Superintendent of Administration (DSA) plans, organizes, controls and directs the administrative services of the District and serves on the Superintendent's cabinet. The DSA provides oversight of the District's assets and compliance with state, federal and local laws. Areas of operation include facilities, finance, food services, technology, operations, school safety, and transportation. The team works to enhance the instructional programs of the District by providing value added services, efficiently and effectively. Administrative Services strives to increase service levels and reduce costs through continuous improvement processes and reengineering departmental operations after recognized "best practices".



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$26,428,395	\$27,188,741	(\$760,346)	(2.88%)	Salary increases & 7.0 FTE cut
Other Compensation	\$1,881,490	\$1,091,191	\$790,299	42.00%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$45,526,995	\$39,669,176	\$5,857,819	12.87%	Transportation contract reduction
Debt Service	\$984,244	\$931,545	\$52,699	5.35%	Copier lease reductions
Cash Capital Outlays	\$1,615,005	\$868,812	\$746,193	46.20%	Not buying new buses
Facilities and Related	\$30,591,984	\$30,199,412	\$392,572	1.28%	Districtwide operating reduction
Technology	\$174,100	\$196,491	(\$22,391)	(12.86%)	
Other Variable Expenses	\$2,487,315	\$3,161,628	(\$674,313)	(27.11%)	Lunch cost increase
Totals	\$109,689,528	\$103,306,997	\$6,382,532	5.82%	

FTEs	664.24	657.24	7.00	1.05%
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Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Administrative Support	\$381,500	\$701,580	(\$320,080)	(83.90%)
Facilities	\$23,974,560	\$22,992,227	\$982,333	4.10%
Finance	\$3,978,689	\$3,820,764	\$157,925	3.97%
Food Service	\$12,833,063	\$14,433,142	(\$1,600,079)	(12.47%)
Information Technology	\$11,388,441	\$10,784,772	\$603,670	5.30%
Operations	\$317,487	\$226,833	\$90,654	28.55%
School Safety	\$2,267,910	\$2,802,238	(\$534,328)	(23.56%)
Transportation Services	\$54,547,878	\$47,545,441	\$7,002,437	12.84%
Totals	\$109,689,528	\$103,306,997	\$6,382,532	5.82%

Administration Profiles and Budgets 2009-10 Budget

Administrative Services Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	200,569	84,816	88,539	(3,723)
Civil Service Salaries	24,658,646	26,308,501	27,071,902	(763,401)
Administrator's Salaries	-	-	-	-
Hourly Teachers	7,968	30,078	23,000	7,078
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	4,859	5,000	5,300	(300)
Sub Total Salary Compensation	24,872,042	26,428,395	27,188,741	(760,346)
Other Compensation				
Substitute Teacher Cost	9,760	6,100	4,100	2,000
Overtime Non-Instructional Sal	1,951,427	1,854,660	1,066,361	788,299
Teachers In Service	281	20,730	20,730	-
Sub Total Other Compensation	1,961,467	1,881,490	1,091,191	790,299
Total Salary and Other Compensation	26,833,509	28,309,885	28,279,932	29,953
Employee Benefits	-	-	-	-
Total Compensation and Benefits	26,833,509	28,309,885	28,279,932	29,953
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	41,609,840	45,285,346	39,427,527	5,857,819
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	178,404	241,649	241,649	-
Sub Total Fixed Obligations	41,788,244	45,526,995	39,669,176	5,857,819
Debt Service				
Sub Total Debt Service	1,074,252	984,244	931,545	52,699
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	263,036	299,694	290,677	9,017
Equipment Other Than Buses	70,798	220,635	440,279	(219,644)
Equipment Buses	680,947	914,780	-	914,780
Computer Hardware - Instructional	29,697	54,000	54,000	-
Computer Hardware - Non Instructional	212,291	103,465	60,200	43,265
Library Books	17,365	22,431	23,656	(1,225)
Sub Total Cash Capital Outlays	1,274,134	1,615,005	868,812	746,193

Administration Profiles and Budgets 2009-10 Budget

Administrative Services Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	12,312,793	12,648,352	11,922,448	725,904
Instructional Supplies	3,674	87,371	84,832	2,539
Equip Service Contr & Repair	3,567,851	3,628,328	3,387,128	241,200
Facilities Service Contracts	2,031,484	2,249,618	1,758,418	491,200
Rentals	773,317	2,106,830	2,413,020	(306,190)
Maintenance Repair Supplies	1,138,448	1,142,033	1,009,889	132,144
Postage Printing & Advertising	565,267	596,504	521,032	75,472
Auto Supplies	1,080,665	1,021,478	1,039,952	(18,474)
Supplies and Materials	6,577,657	6,955,452	7,910,754	(955,302)
Custodial Supplies	99,072	37,507	37,007	500
Office Supplies	85,218	118,511	114,932	3,579
Sub Total Facilities and Related	28,235,446	30,591,984	30,199,412	392,572
Technology				
Computer Software - Instructional	44,813	66,011	68,747	(2,736)
Computer Software - Non Instructional	51,699	108,089	127,744	(19,655)
Subtotal Technology	96,512	174,100	196,491	(22,391)
All Other Variable Expenses				
Miscellaneous Services	993,818	1,283,548	862,442	421,106
Professional & Technical Serv	2,236,744	2,369,749	3,339,935	(970,186)
Agency Clerical	92,252	98,798	53,884	44,915
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(1,623,242)	(1,569,472)	(1,236,472)	(333,000)
Indirect Costs Grants	-	-	-	-
BOCES Services	87,498	94,135	3,000	91,135
Professional Development	72,406	210,557	138,840	71,718
Subtotal of All Other Variable Expenses	1,859,476	2,487,315	3,161,628	(674,313)
Total Non Compensation	74,328,065	81,379,643	75,027,064	6,352,579
Sub Total	101,161,573	109,689,528	103,306,997	6,382,532
Fund Balance Reserve	-	-	-	-
Grand Total	101,161,573	109,689,528	103,306,997	6,382,532

EXPENDITURES BY DEPARTMENT

Administrative Support - ADMIN SUPPORT	-	381,500	701,580	(320,080)
Facilities - FACILITIES	21,860,947	23,974,560	22,992,227	982,333
Finance - FINANCE	3,943,286	3,978,689	3,820,764	157,925
Food Service - FOOD SERVICE	12,650,761	12,833,063	14,433,142	(1,600,079)
Information Technology - INFO TECHNOLOGY	11,273,302	11,388,441	10,784,772	603,670
Operations - OPERATIONS	137,928	317,487	226,833	90,654
School Safety - SCHOOL SAFETY	1,404,793	2,267,910	2,802,238	(534,328)
Transportation Services - TRANSPORTATION	49,890,555	54,547,878	47,545,441	7,002,437
Administrative Services - ADMINISTRATION	101,161,573	109,689,528	103,306,997	6,382,532

Administration Profiles and Budgets 2009-10 Budget

Administrative Services Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	3.00	1.00	1.00	0.00
Civil Service Salaries	660.74	663.24	656.24	7.00
Administrator's Salaries	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	663.74	664.24	657.24	7.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	663.74	664.24	657.24	7.00
Grand Total	663.74	664.24	657.24	7.00

POSITIONS BY DEPARTMENT

Administrative Support - ADMIN SUPPORT	0.00	3.00	2.00	1.00
Facilities - FACILITIES	113.50	113.50	113.50	0.00
Finance - FINANCE	63.00	60.50	57.50	3.00
Food Service - FOOD SERVICE	246.54	245.54	245.54	0.00
Information Technology - INFO TECHNOLOGY	76.00	64.50	64.50	0.00
Operations - OPERATIONS	1.50	2.00	2.00	0.00
School Safety - SCHOOL SAFETY	6.00	19.00	16.00	3.00
Transportation Services - TRANSPORTATION	157.20	156.20	156.20	0.00
Administrative Services - ADMINISTRATION	663.74	664.24	657.24	7.00

Administration Profiles and Budgets 2009-10 Budget

Administrative Support Management Financial Discussion and Analysis

Division/Department Overview

Under the direction of the Deputy Superintendent of Administration (DSA) the administrative team communicates with the direct reports, instructional departments, schools, outside agencies, community and the Office of the Superintendent to coordinate all business and operational work. The budget is used to achieve District goals by providing guidance and support for district-wide initiatives such as technology, coordination between administrative and instructional services, finances, facility maintenance, position control and pupil support.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$321,000	\$229,730	\$91,270	28.43%	1.0 FTE staffing reduction
Other Compensation	\$1,000	\$0	\$1,000	100.00%	Districtwide operating reduction
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$2,000	\$0	\$2,000	100.00%	Districtwide operating reduction
Facilities and Related	\$19,400	\$4,050	\$15,350	79.12%	Districtwide operating reduction
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$38,100	\$467,800	(\$429,700)	(1127.82%)	Reclass contractual services
Totals	\$381,500	\$701,580	(\$320,080)	(83.90%)	
FTEs	3.00	2.00	1.00	33.33%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dpty Supt of Administration - 59016	\$381,500	\$701,580	(\$320,080)	(83.90%)
Totals	\$381,500	\$701,580	(\$320,080)	(83.90%)

Administration Profiles and Budgets 2009-10 Budget

Facilities

Management Financial Discussion and Analysis

Division/Department Overview

Educational Facilities provides management and development services for all of the District's facilities including schools, central office and service center. This area provides professional planning, design, management, and administrative services in an efficient manner while insuring a high level of customer satisfaction. This sector is managed by a Director who is supported by supervisors in facility maintenance, design, security, planning, custodial operations, plant engineering and environmental safety. Educational Facilities is responsible for the management of over 7.3 million square feet of leased and owned space including 37 elementary school buildings, 14 secondary school buildings, central office, the service center complex and several multipurpose facilities.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$6,184,778	\$6,274,108	(\$89,330)	(1.44%)	Contractual salary increases
Other Compensation	\$492,860	\$336,543	\$156,317	31.72%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$21,162	\$10,250	\$10,912	51.56%	Districtwide operating reduction
Facilities and Related	\$16,661,812	\$15,803,958	\$857,854	5.15%	Anticipated utility cost reduction
Technology	\$50	\$65	(\$15)	(30.00%)	
Other Variable Expenses	\$613,898	\$567,303	\$46,595	7.59%	Districtwide operating reduction
Totals	\$23,974,560	\$22,992,227	\$982,333	4.10%	
FTEs	113.50	113.50	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Supp-Admin - FA - 66015	\$120,970	\$121,976	(\$1,006)	(0.83%)
Facilities Support - Rental-FA - 66115	\$2,085,930	\$2,401,320	(\$315,390)	(15.12%)
Utility Management - FA - 66615	\$10,873,073	\$10,357,850	\$515,223	4.74%
Recycling Center - FA - 66915	\$55,101	\$53,935	\$1,166	2.12%
Oprtn of Plant-Sprvsn - FA - 67015	\$271,683	\$278,037	(\$6,354)	(2.34%)
Facilities Use - FA - 67115	\$100,000	\$75,000	\$25,000	25.00%
All Schools Unassigned - FA - 67215	\$1,451,681	\$1,306,870	\$144,811	9.98%
CO Custodial - FA - 67315	\$235,146	\$241,386	(\$6,240)	(2.65%)
Serv Cntr Custodial - FA - 67415	\$191,638	\$197,537	(\$5,899)	(3.08%)
Plant Security - FA - 67615	\$788,912	\$769,894	\$19,018	2.41%
Furnishings & Logistics - FA - 67815	\$130,279	\$124,301	\$5,978	4.59%
General Maintenance - 68015	\$232,086	\$231,024	\$1,062	0.46%
General - FA - 68115	\$1,772,530	\$1,714,802	\$57,728	3.26%
Electrical - FA - 68215	\$750,745	\$686,373	\$64,372	8.57%
Grounds - FA - 68315	\$671,008	\$697,040	(\$26,032)	(3.88%)
Mechanical - FA - 68415	\$1,247,181	\$1,238,361	\$8,820	0.71%
Preventive Maintenance - FA - 68515	\$430,571	\$445,972	(\$15,401)	(3.58%)
Contract Maintenance - FA - 68615	\$2,566,026	\$2,050,549	\$515,477	20.09%
Totals	\$23,974,560	\$22,992,227	\$982,333	4.10%

Administration Profiles and Budgets 2009-10 Budget

Finance

Management Financial Discussion and Analysis

Division/Department Overview

Finance, with oversight by the Comptroller, is responsible for collecting, managing and overseeing the District's financial operations including Accounting, Budget and Revenue, Financial Grant Management, Payroll, Accounts Payable and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District's annual budget and budget preparation for grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District's procurement, recording and verification of payment for goods and services.

Budget Expense Category	Expense Categories				Comment
	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$3,481,994	\$3,378,961	\$103,033	2.96%	3.0 FTE staffing reduction
Other Compensation	\$72,050	\$43,410	\$28,640	39.75%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$380,325	\$371,283	\$9,042	2.38%	
Facilities and Related	\$65,259	\$65,649	(\$390)	(0.60%)	
Technology	\$66,061	\$68,847	(\$2,786)	(4.22%)	
Other Variable Expenses	(\$87,000)	(\$107,386)	\$20,386	23.43%	Storehouse inventory reduction
Totals	\$3,978,689	\$3,820,764	\$157,925	3.97%	
FTEs	60.50	57.50	3.00	4.96%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Comptroller - 60212	\$220,235	\$168,643	\$51,592	23.43%
Accounting Department - FS - 61212	\$980,655	\$904,889	\$75,767	7.73%
Payroll Department -FS - 61412	\$677,934	\$695,370	(\$17,436)	(2.57%)
Offc of Budget & Revenue - FS - 61512	\$483,226	\$486,220	(\$2,994)	(0.62%)
Financial Grants Mgt - CS - 61612	\$355,340	\$337,965	\$17,375	4.89%
Procurement Dept - FS - 62012	\$432,616	\$436,378	(\$3,762)	(0.87%)
Distribution Center - 62113	\$708,861	\$656,220	\$52,642	7.43%
Charter School Distribution - 62126	\$119,822	\$135,080	(\$15,258)	(12.73%)
Totals	\$3,978,689	\$3,820,764	\$157,925	3.97%

Administration Profiles and Budgets 2009-10 Budget

Food Service Management Financial Discussion and Analysis

Division/Department Overview

Food Service supports student achievement by efficiently providing high quality food services. The Food Service Department is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Approximately 13,700 breakfasts and 25,000 lunches are served daily at 54 sites, including 1 parochial school. This program includes operational and support personnel totaling about 246 people comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. Approximately 80% of the students attending District schools qualify for free and reduced price meals.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$4,661,410	\$5,136,642	(\$475,232)	(10.20%)	Staffing salary increases
Other Compensation	\$333,790	\$322,500	\$11,290	3.38%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$69,000	\$64,000	\$5,000	7.25%	
Facilities and Related	\$6,950,863	\$7,995,000	(\$1,044,137)	(15.02%)	Increasing per meal food costs
Technology	\$25,000	\$23,000	\$2,000	8.00%	
Other Variable Expenses	\$793,000	\$892,000	(\$99,000)	(12.48%)	Food Management Svc Fees
Totals	\$12,833,063	\$14,433,142	(\$1,600,079)	(12.47%)	
FTEs	245.54	245.54	-	0.00%	

Departments					
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
# 1 - Martin B Anderson - SFS - 10106	\$14,043	\$16,400	(\$2,357)	(16.78%)	
# 2 - Clara Barton - SFS - 10206	\$31,216	\$32,447	(\$1,231)	(3.94%)	
# 3 - Nathaniel Rochester -SFS - 10306	\$118,328	\$120,091	(\$1,763)	(1.49%)	
# 4 - George M Forbes - SFS - 10406	\$23,853	\$24,926	(\$1,073)	(4.50%)	
# 5 - John Williams - SFS - 10506	\$26,548	\$34,385	(\$7,837)	(29.52%)	
# 6 - Dag Hammarskjold - SFS - 10606	\$21,704	\$23,923	(\$2,219)	(10.22%)	
# 7 - Virgil I Grissom - SFS - 10706	\$31,877	\$32,927	(\$1,050)	(3.29%)	
# 8 - Roberto Clemente - SFS - 10806	\$31,975	\$36,385	(\$4,410)	(13.79%)	
# 9 - Martin L King Jr - SFS - 10906	\$27,363	\$30,446	(\$3,083)	(11.27%)	
#12 - James P B Duffy - SFS - 11206	\$36,242	\$39,645	(\$3,403)	(9.39%)	
#14 - Chester Dewey - SFS - 11406	\$25,019	\$22,874	\$2,145	8.57%	
#15 - Children's School - SFS - 11506	\$25,696	\$21,303	\$4,393	17.10%	
#16 - John W Spencer - SFS - 11606	\$30,891	\$28,671	\$2,220	7.19%	
#17 - Enrico Fermi - SFS - 11706	\$28,295	\$34,809	(\$6,514)	(23.02%)	
#19 - Dr Charles Lunsford -SFS - 11906	\$30,941	\$22,585	\$8,356	27.01%	
#20 - Henry Lomb - SFS - 12006	\$27,264	\$30,328	(\$3,064)	(11.24%)	
#22 - Abraham Lincoln - SFS - 12206	\$28,963	\$31,882	(\$2,919)	(10.08%)	
#23 - Francis Parker - SFS - 12306	\$25,001	\$29,079	(\$4,078)	(16.31%)	
#25 - Nathaniel Hawthorne -SFS - 12506	\$24,935	\$26,431	(\$1,496)	(6.00%)	
#28 - Henry Hudson - SFS - 12806	\$41,624	\$42,637	(\$1,013)	(2.43%)	
#29 - Adlai E Stevenson - SFS - 12906	\$41,746	\$40,209	\$1,537	3.68%	
#30 - Gen Elwell S Otis - SFS - 13006	\$31,020	\$34,128	(\$3,108)	(10.02%)	
#33 - Audubon School - SFS - 13306	\$67,355	\$82,316	(\$14,961)	(22.21%)	
#34 - Dr Louis A Cerulli - SFS - 13406	\$27,558	\$31,837	(\$4,279)	(15.53%)	
#35 - Pinnacle School - SFS - 13506	\$27,806	\$15,500	\$12,306	44.26%	
#36 - Henry W Longfellow - SFS - 13606	\$25,595	\$28,057	(\$2,462)	(9.62%)	
#39 - Andrew J Townson - SFS - 13906	\$40,443	\$45,461	(\$5,018)	(12.41%)	
#41 - Kodak Park School - SFS - 14106	\$37,073	\$34,760	\$2,313	6.24%	
#42 - Abelard Reynolds - SFS - 14206	\$25,780	\$28,487	(\$2,707)	(10.50%)	
#43 - Theodore Roosevelt - SFS - 14306	\$35,394	\$38,777	(\$3,383)	(9.56%)	

Administration Profiles and Budgets 2009-10 Budget

Food Service Management Financial Discussion and Analysis

#44 - Lincoln Park - SFS - 14406	\$27,831	\$30,920	(\$3,089)	(11.10%)
#45 - Mary McLeod Bethune -SFS - 14506	\$37,017	\$46,700	(\$9,683)	(26.16%)
#46 - Charles Carroll - SFS - 14606	\$25,662	\$28,672	(\$3,010)	(11.73%)
#50 - Helen B Montgomery - SFS - 15006	\$29,825	\$32,573	(\$2,748)	(9.21%)
#52 - Frank Fowler Dow - SFS - 15206	\$19,029	\$21,749	(\$2,720)	(14.29%)
#54 - Flower City School - SFS - 15406	\$23,558	\$28,004	(\$4,446)	(18.87%)
#57 - Early Childhood - SFS - 15706	\$19,629	\$22,389	(\$2,760)	(14.06%)
#58 - World of Inquiry - SFS - 15806	\$35,630	\$33,636	\$1,994	5.60%
St Monica's - SFS - 17106	\$10,325	\$6,900	\$3,425	33.17%
Corpus Christi - SFS - 17606	\$5,137	\$3,200	\$1,937	37.71%
St Andrew's - FS - 17706	\$0	\$0	\$0	0.00%
Holy Cross - SFS - 18406	\$10,310	\$5,900	\$4,410	42.77%
Holy Rosary - SFS - 18506	\$9,231	\$5,600	\$3,631	39.33%
Central Kitchen - SFS - 19806	\$2,700,744	\$2,951,476	(\$250,732)	(9.28%)
Elementary Schools - SFS - 19906	(\$98,600)	(\$82,352)	(\$16,248)	(16.48%)
Family Learn Ctr Hart St - FS - 23706	\$24,281	\$25,849	(\$1,568)	(6.46%)
NE/NW College Brd Schls - SFS - 25006	\$227,041	\$224,337	\$2,704	1.19%
Wilson Commencement Academ-SFS - 25106	\$141,013	\$146,323	(\$5,310)	(3.77%)
Charlotte High School - SFS - 26006	\$119,941	\$148,743	(\$28,802)	(24.01%)
East High School - SFS - 26106	\$244,421	\$240,978	\$3,443	1.41%
Jefferson High School - SFS - 26306	\$182,320	\$205,014	(\$22,694)	(12.45%)
Wilson Found Academy - SFS - 26406	\$176,580	\$179,632	(\$3,052)	(1.73%)
John Marshall High School -SFS - 26506	\$147,756	\$154,101	(\$6,345)	(4.29%)
Monroe High School - SFS - 26606	\$187,436	\$180,308	\$7,128	3.80%
School of The Arts - SFS - 26706	\$152,052	\$167,801	(\$15,749)	(10.36%)
Edison Tech Occup Ed Ctr - SFS - 27006	\$270,587	\$272,429	(\$1,842)	(0.68%)
Freddie Thomas High School-SFS - 27206	\$201,509	\$199,332	\$2,177	1.08%
BioScience Health Franklin-SFS - 27706	\$106,430	\$110,003	(\$3,573)	(3.36%)
Global Media Arts Franklin-SFS - 28406	\$52,097	\$51,983	\$114	0.22%
Finance/Econ at Franklin-SFS - 28606	\$52,555	\$52,583	(\$28)	(0.05%)
High Schools - SFS - 29906	(\$288,037)	(\$297,831)	\$9,794	3.40%
Central Office Building - SFS - 67306	\$114,574	\$108,634	\$5,940	5.18%
Office - Food Services - SFS - 69006	\$6,853,631	\$8,065,850	(\$1,212,219)	(17.69%)
Totals	\$12,833,063	\$14,433,142	(\$1,600,079)	(12.47%)

Administration Profiles and Budgets 2009-10 Budget

Information Technology Management Financial Discussion and Analysis

Division/Department Overview

Information Technology (IT) provides district-wide support for all information systems development, installation, and integration. IT also provides support for the District's application systems - instructional and business operations. This area provides technical and systems support for the planning, acquisition, implementation, training and maintenance for the data and voice networks, micro-computer/workstations, and business and student applications. 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. It is this sector's responsibility to keep the District's data safe and to provide redundancy in the event of a catastrophic event or equipment failure.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$4,754,425	\$4,863,195	(\$108,770)	(2.29%)	Contractual salary increases
Other Compensation	\$27,120	\$21,090	\$6,030	22.23%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$984,244	\$931,545	\$52,699	5.35%	Reduced copier lease costs
Cash Capital Outlays	\$90,399	\$46,500	\$43,899	48.56%	Districtwide operating reduction
Facilities and Related	\$5,571,336	\$5,024,230	\$547,107	9.82%	VOIP telephone system savings
Technology	\$76,189	\$63,594	\$12,595	16.53%	Districtwide operating reduction
Other Variable Expenses	(\$115,272)	(\$165,382)	\$50,110	43.47%	Districtwide operating reduction
Totals	\$11,388,441	\$10,784,772	\$603,670	5.30%	

FTEs	64.50	64.50	-	0.00%
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Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Mgmt Information Systems- CS - 64013	\$431,969	\$401,505	\$30,464	7.05%
Print Shop - CS - 64113	\$188,612	\$178,462	\$10,150	5.38%
Mail Room - CS - 64213	\$595,635	\$538,934	\$56,701	9.52%
Business Sys Tech Support - CS - 64313	\$2,470,243	\$2,582,287	(\$112,044)	(4.54%)
Student Information Systems-CS - 64413	\$1,250,853	\$1,130,380	\$120,473	9.63%
Mainframe Ops/Copier Mgmt - CS - 64613	\$2,174,613	\$2,197,585	(\$22,972)	(1.06%)
Help Desk Operations - CS - 64713	\$954,579	\$960,355	(\$5,776)	(0.61%)
Network Operations - CS - 64813	\$2,052,955	\$1,930,500	\$122,455	5.96%
Telephone Operations - CS - 64913	\$1,268,982	\$864,764	\$404,218	31.85%
Totals	\$11,388,441	\$10,784,772	\$603,670	5.30%

Administration Profiles and Budgets 2009-10 Budget

Operations Management Financial Discussion and Analysis

Division/Department Overview

District Operations is responsible for providing safe, comfortable learning environments, transportation and food services for every child in the District by overseeing the departments of Educational Facilities, School Food Services and Transportation. The goal of Operations is to deliver efficient services to the schools and students in order to provide excellent learning environments, nutritional meals and safe transportation in a manner that is cost effective. Under the leadership of the Supervising Director of District Operations, the Facilities Modernization Program is a joint venture with the City and community agencies to cooperatively undertake new and innovative ways of renovating and financing public schools.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$176,000	\$180,977	(\$4,977)	(2.83%)	
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$0	\$0	\$0	0.00%	
Facilities and Related Technology	\$3,573 \$0	\$2,314 \$0	\$1,259 \$0	35.24% 0.00%	Districtwide operating reduction
Other Variable Expenses	\$137,914	\$43,542	\$94,372	68.43%	Districtwide operating reduction and reclass of membership fees
Totals	\$317,487	\$226,833	\$90,654	28.55%	
FTEs	2.00	2.00	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Administrative Operations - 78016	\$317,487	\$226,833	\$90,654	28.55%
Totals	\$317,487	\$226,833	\$90,654	28.55%

Administration Profiles and Budgets 2009-10 Budget

School Safety Management Financial Discussion and Analysis

Division/Department Overview

School Safety and Security is committed to the safety of our students, staff and visitors, the security of all RCSD facilities, and creating safe school environments. The Department collaborates with District staff and community partners to: reduce VADIR incidents (Violent and Disruptive Incident Reporting); and ensure District staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the District's goals to establish and maintain safe schools, increase the graduation rate, and ensure each of our students is prepared for post-secondary educational opportunities by providing relevant training and professional development; data analysis; safety assessments; incident reviews; and exploring and enhancing collaborative opportunities. In addition, School Safety conducts thorough and impartial internal investigations to ensure the integrity of the RCSD and the professionalism demonstrated by District employees.

Expense Categories					
	2008-09	2009-10	Budget Change	Budget %	
Budget Expense Category	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)	Comment
Salary Compensation	\$834,510	\$859,975	(\$25,465)	(3.05%)	3.0 FTE staffing reduction
Other Compensation	\$52,849	\$44,944	\$7,905	14.96%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$300	\$331,500	(\$331,200)	100.00%	School safety equipment
Facilities and Related	\$139,143	\$128,754	\$10,389	7.47%	Districtwide operating reduction
Technology	\$0	\$34,185	(\$34,185)	0.00%	
Other Variable Expenses	\$1,241,108	\$1,402,880	(\$161,772)	(13.03%)	Teen Court & Res Offrs Train
Totals	\$2,267,910	\$2,802,238	(\$534,328)	(23.56%)	
FTEs	19.00	16.00	3.00	15.79%	

Departments				
	2008-09	2009-10	Budget Change	Budget %
Department Budget	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)
Truancy Center - 56005	\$126,581	\$129,958	\$ (3,377)	(2.67%)
Office of Security Operations - 57016	\$2,141,329	\$2,672,280	\$ (530,951)	(24.8%)
Totals	\$2,267,910	\$2,802,238	\$ (534,328)	(23.6%)

Administration Profiles and Budgets 2009-10 Budget

Transportation Management Financial Discussion and Analysis

Division/Department Overview

The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$6,014,278	\$6,265,153	(\$250,875)	(4.17%)	Contractual Salary increases
Other Compensation	\$901,821	\$322,704	\$579,117	64.22%	Bus scheduling savings
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$45,526,995	\$39,669,176	\$5,857,819	12.87%	Vendor contract savings
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$1,051,819	\$45,279	\$1,006,540	95.70%	Not purchasing new buses
Facilities and Related	\$1,180,598	\$1,175,458	\$5,141	0.44%	
Technology	\$6,800	\$6,800	\$0	0.00%	
Other Variable Expenses	(\$134,433)	\$60,871	(\$195,304)	(145.28%)	Vendor contractual services
Totals	\$54,547,878	\$47,545,441	\$7,002,437	12.84%	
FTEs	156.20	156.20	-	0.00%	

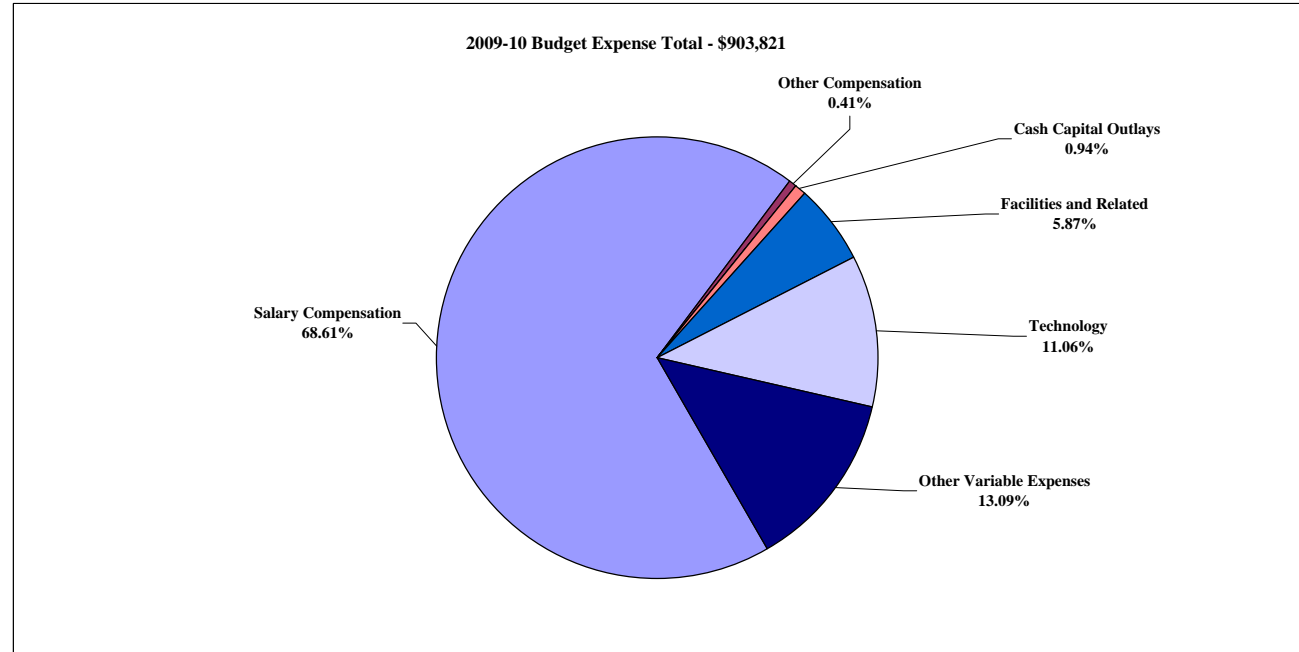
Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$958,415	\$1,158,508	(\$200,093)	(20.88%)
Trnsprt-Dist-Owned - TA - 65114	\$4,494,017	\$4,159,091	\$334,926	7.45%
Trnsprt Pub/Priv Carriers-TA - 65214	\$45,187,459	\$39,077,489	\$6,109,971	13.52%
Charter School Transport - CH - 65226	\$1,409,589	\$1,651,470	(\$241,881)	(17.16%)
Trnsprt-Vhcl Maintenance-TA - 65314	\$2,498,398	\$1,498,884	\$999,514	40.01%
Totals	\$54,547,878	\$47,545,441	\$7,002,437	12.84%

Administration Profiles and Budgets 2009-10 Budget

Communications Management Financial Discussion and Analysis

Division/Department Overview

Communications helps the District and its schools meet their communications needs and provide clear, useful, accurate information to the public. This area's work is intended to raise awareness of school and student successes; build parent and community support through effective communication in a variety of media; and strengthen public confidence in the District and its schools through media outreach and public relations. Services include the creation of marketing/promotional materials for schools; assistance in reaching parents and the public through effective communication; daily interaction with the news media to promote positive coverage and accurate, balanced reporting; support for schools in working with the media; video production and multimedia support; Spanish translation; and presentation of news and information via the District's website.



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$596,222	\$620,146	(\$23,924)	(4.01%)	Contractual salary increase
Other Compensation	\$5,500	\$3,750	\$1,750	31.82%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$31,107	\$8,500	\$22,607	72.67%	Districtwide operating reduction
Facilities and Related	\$83,520	\$53,075	\$30,445	36.45%	Districtwide operating reduction
Technology	\$106,385	\$100,000	\$6,385	6.00%	
Other Variable Expenses	\$162,650	\$118,350	\$44,300	27.24%	Districtwide operating reduction
Totals	\$985,384	\$903,821	\$81,563	8.28%	

FTEs	9.00	9.00	-	0.00%
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Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Communications-DM - 70116	\$985,384	\$903,821	\$81,563	8.28%
Totals	\$985,384	\$903,821	\$81,563	8.28%

Administration Profiles and Budgets 2009-10 Budget

Communications Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	517,784	596,222	620,146	(23,924)
Administrator's Salaries	105,935	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	623,719	596,222	620,146	(23,924)
Other Compensation				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	5,393	5,500	3,750	1,750
Teachers In Service	-	-	-	-
Sub Total Other Compensation	5,393	5,500	3,750	1,750
Total Salary and Other Compensation	629,112	601,722	623,896	(22,174)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	629,112	601,722	623,896	(22,174)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	7,115	28,307	7,500	20,807
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	2,728	2,800	1,000	1,800
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	9,842	31,107	8,500	22,607

Administration Profiles and Budgets 2009-10 Budget

Communications Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	650	5,000	-	5,000
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	79,634	70,400	50,000	20,400
Auto Supplies	-	-	-	-
Supplies and Materials	77	120	75	45
Custodial Supplies	-	-	-	-
Office Supplies	6,467	8,000	3,000	5,000
Sub Total Facilities and Related	86,828	83,520	53,075	30,445
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	851	106,385	100,000	6,385
Subtotal Technology	851	106,385	100,000	6,385
All Other Variable Expenses				
Miscellaneous Services	567	2,330	1,100	1,230
Professional & Technical Serv	6,534	152,820	115,000	37,820
Agency Clerical	4,304	7,500	2,250	5,250
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	-	-	-
Subtotal of All Other Variable Expenses	11,405	162,650	118,350	44,300
Total Non Compensation	108,926	383,662	279,925	103,737
Sub Total	738,038	985,384	903,821	81,563
Fund Balance Reserve	-	-	-	-
Grand Total	738,038	985,384	903,821	81,563

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM - 70116	738,038	985,384	903,821	81,563
Communications - COMMUNICATIONS	738,038	985,384	903,821	81,563

Administration Profiles and Budgets 2009-10 Budget

Communications Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	9.00	9.00	9.00	0.00
Administrator's Salaries	1.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	10.00	9.00	9.00	0.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	10.00	9.00	9.00	0.00
Grand Total	10.00	9.00	9.00	0.00

POSITIONS BY DEPARTMENT

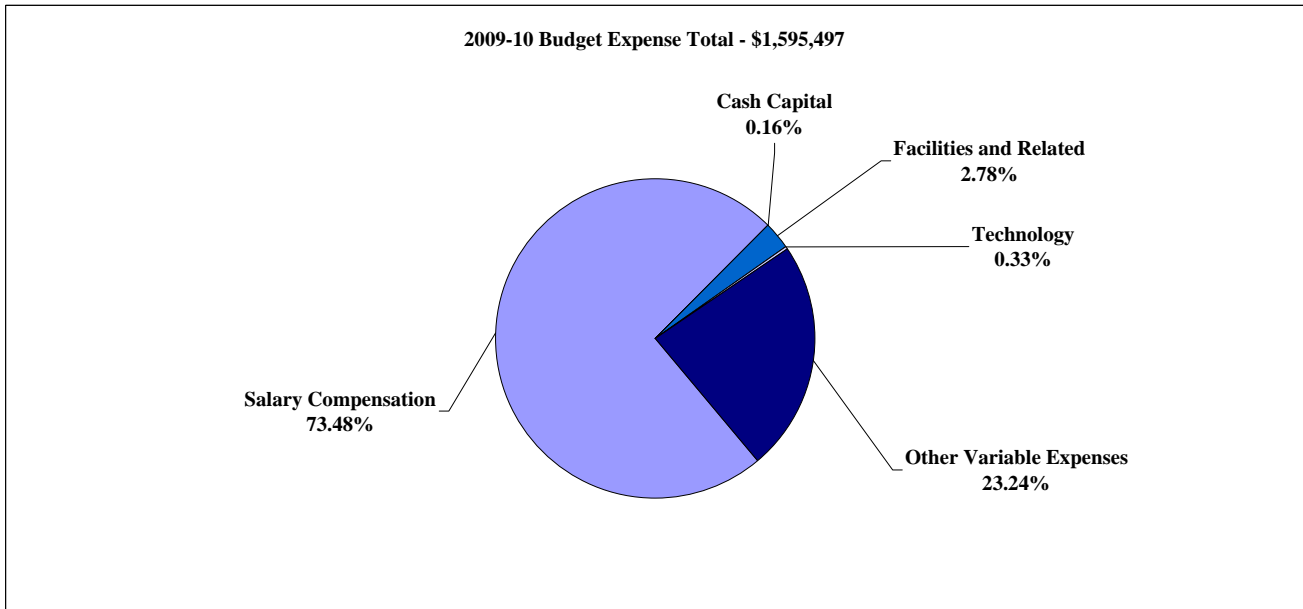
Dept of Communications-DM - 70116	10.00	9.00	9.00	0.00
Communications - COMMUNICATIONS	10.00	9.00	9.00	0.00

Administration Profiles and Budgets 2009-10 Budget

General Counsel Management Financial Discussion and Analysis

Division/Department Overview

General Counsel's mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and represent the District in matters relating to state and federal laws, regulations and policies. General Counsel serves as the District's advocate in legal and quasi-legal proceedings brought by and against the District involving students, employees, governmental entities and private citizens. The legal staff provide counsel on a daily basis to schools and District administrators. This sector represents the District and Board of Education at administrative and arbitration hearings related to collective bargaining agreements and state and federal law. The legal staff perform other duties at the request of the Superintendent of Schools and the Board of Education.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,169,156	\$1,172,415	(\$3,259)	(0.28%)	1.0 FTE reclass to HCI & contractual salary inc.
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$3,100	\$2,575	\$525	16.94%	Districtwide operating reduction
Facilities and Related	\$56,880	\$44,370	\$12,510	21.99%	Districtwide operating reduction
Technology	\$5,300	\$5,300	\$0	0.00%	
Other Variable Expenses	\$427,294	\$370,837	\$56,457	13.21%	Districtwide operating reduction
Totals	\$1,661,730	\$1,595,497	\$66,233	3.99%	
FTEs	14.00	13.00	1.00	7.14%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Off Internal Ctrl Standards-DM - 70316	\$0	\$0	\$0	0.00%
General Counsel - 74016	\$1,661,730	\$1,595,497	\$66,233	3.99%
Totals	\$1,661,730	\$1,595,497	\$66,233	3.99%

Administration Profiles and Budgets 2009-10 Budget

General Counsel Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	1,013,509	1,169,156	1,172,415	(3,259)
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	1,013,509	1,169,156	1,172,415	(3,259)
Other Compensation				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	613	-	-	-
Teachers In Service	-	-	-	-
Sub Total Other Compensation	613	-	-	-
Total Salary and Other Compensation	1,014,122	1,169,156	1,172,415	(3,259)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	1,014,122	1,169,156	1,172,415	(3,259)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	229	2,100	1,575	525
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	2,996	1,000	1,000	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	3,225	3,100	2,575	525

Administration Profiles and Budgets 2009-10 Budget

General Counsel Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	279	4,380	4,380	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	486	5,900	5,040	860
Auto Supplies	-	-	-	-
Supplies and Materials	30,595	41,300	30,975	10,325
Custodial Supplies	-	-	-	-
Office Supplies	(7,372)	5,300	3,975	1,325
Sub Total Facilities and Related	23,988	56,880	44,370	12,510
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	341	5,300	5,300	-
Subtotal Technology	341	5,300	5,300	-
All Other Variable Expenses				
Miscellaneous Services	2,940	7,089	5,442	1,647
Professional & Technical Serv	250,291	421,500	372,243	49,257
Agency Clerical	15,431	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(20,854)	(20,000)	(20,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,469	18,705	13,153	5,553
Subtotal of All Other Variable Expenses	252,278	427,294	370,837	56,457
Total Non Compensation	279,832	492,574	423,082	69,492
Sub Total	1,293,954	1,661,730	1,595,497	66,233
Fund Balance Reserve	-	-	-	-
Grand Total	1,293,954	1,661,730	1,595,497	66,233

EXPENDITURES BY DEPARTMENT

Off Internal Ctrl Standards-DM - 70316	262,094	-	-	-
General Counsel - 74016	1,031,860	1,661,730	1,595,497	66,233
General Counsel - GENERAL COUNSEL	1,293,954	1,661,730	1,595,497	66,233

Administration Profiles and Budgets 2009-10 Budget

General Counsel Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	12.50	14.00	13.00	1.00
Administrator's Salaries	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	12.50	14.00	13.00	1.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	12.50	14.00	13.00	1.00
Grand Total	12.50	14.00	13.00	1.00

POSITIONS BY DEPARTMENT

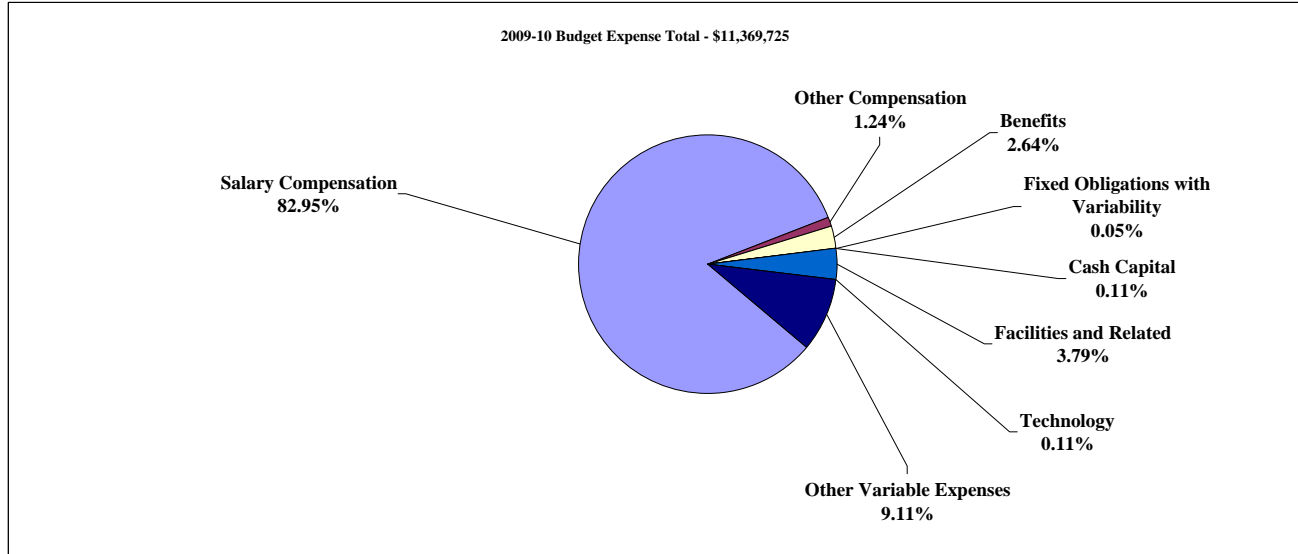
Off Internal Ctrl Standards-DM - 70316	3.50	0.00	0.00	0.00
General Counsel - 74016	9.00	14.00	13.00	1.00
General Counsel - GENERAL COUNSEL	12.50	14.00	13.00	1.00

Administration Profiles and Budgets 2009-10 Budget

Human Capital Initiatives Management Financial Discussion and Analysis

Division/Department Overview

Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance and ensure an investment in people to meet the RCSD priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. A major priority of Human Capital Initiatives is to develop and retain high-performing and high-potential talent. Talent management as a critical function of the department includes: 1) employee performance evaluations; 2) development of competency models; 3) clearly defining roles and job scope; 4) forecasting workforce needs; 5) identifying current talent pools and future leaders; 6) recruiting talent; 7) developing leaders; and, 8) executing diversity and inclusion practices and policies.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$8,629,327	\$9,431,331	(\$802,004)	(9.29%)	Labor Relations Director 1.0 & stipend increase
Other Compensation	\$233,693	\$141,213	\$92,480	39.57%	Careers In Teaching sub reduction
Benefits	\$451,950	\$300,000	\$151,950	33.62%	Districtwide operating reduction
Fixed Obligations with Variability	\$5,700	\$5,630	\$70	1.23%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$11,150	\$13,060	(\$1,910)	(17.13%)	Human Capital Computer increase
Facilities and Related	\$490,546	\$430,390	\$60,156	12.26%	Districtwide operating reduction
Technology	\$15,645	\$12,641	\$3,004	19.20%	
Other Variable Expenses	\$1,366,615	\$1,035,460	\$331,155	24.23%	Districtwide operating reduction
Totals	\$11,204,626	\$11,369,725	(\$165,099)	(1.47%)	

FTEs	54.95	55.95	(1.00)	(1.82%)
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Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Center - 43017	\$591,290	\$488,844	\$102,446	17.33%
Prof Development & Diversity - 71016	\$340,741	\$293,428	\$47,313	13.89%
Human Capital - 72016	\$3,981,405	\$3,622,842	\$358,563	9.01%
Dept of Leadership Devel - DM - 73316	\$531,810	\$286,283	\$245,527	46.17%
Dept of Coaching & Leadership - 75316	\$153,954	\$151,372	\$2,582	1.68%
Careers in Teaching - 77716	\$414,382	\$1,290,608	(\$876,226)	(211.45%)
Union Cntrctl Obligation-DWNPE - 90319	\$5,191,044	\$5,236,348	(\$45,304)	(0.87%)
Totals	\$11,204,626	\$11,369,725	(\$165,099)	(1.47%)

Administration Profiles and Budgets 2009-10 Budget

Human Capital Initiatives Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	1,152,127	1,225,343	1,259,810	(34,467)
Civil Service Salaries	1,919,399	1,512,303	1,796,214	(283,911)
Administrator's Salaries	629,380	697,674	841,685	(144,011)
Hourly Teachers	3,391,159	5,098,647	5,430,749	(332,102)
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	94,466	95,360	102,873	(7,513)
Sub Total Salary Compensation	7,186,530	8,629,327	9,431,331	(802,004)
Other Compensation				
Substitute Teacher Cost	58,246	119,041	76,000	43,041
Overtime Non-Instructional Sal	13,899	27,235	17,409	9,826
Teachers In Service	143,492	87,417	47,804	39,613
Sub Total Other Compensation	215,637	233,693	141,213	92,480
Total Salary and Other Compensation	7,402,168	8,863,020	9,572,544	(709,524)
Employee Benefits	-	451,950	300,000	151,950
Total Compensation and Benefits	7,402,168	9,314,970	9,872,544	(557,574)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	3,417	5,700	5,630	70
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	3,417	5,700	5,630	70
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	18,195	8,000	7,350	650
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	14,523	3,150	5,710	(2,560)
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	32,718	11,150	13,060	(1,910)

Administration Profiles and Budgets 2009-10 Budget

Human Capital Initiatives Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	1,013	6,281	5,088	1,193
Instructional Supplies	95,594	69,409	68,900	509
Equip Service Contr & Repair	3,426	3,508	4,300	(792)
Facilities Service Contracts	-	-	-	-
Rentals	80,433	138,027	122,392	15,635
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	117,388	137,780	130,490	7,290
Auto Supplies	-	-	-	-
Supplies and Materials	79,596	73,793	49,525	24,268
Custodial Supplies	-	-	-	-
Office Supplies	37,723	61,748	49,695	12,053
Sub Total Facilities and Related	415,173	490,546	430,390	60,156
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	31,024	15,645	12,641	3,004
Subtotal Technology	31,024	15,645	12,641	3,004
All Other Variable Expenses				
Miscellaneous Services	38,027	57,293	37,617	19,676
Professional & Technical Serv	1,120,593	655,800	393,906	261,894
Agency Clerical	20,891	23,250	12,256	10,994
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	690	1,884	1,620	264
Professional Development	657,213	628,388	590,062	38,327
Subtotal of All Other Variable Expenses	1,837,414	1,366,615	1,035,460	331,155
Total Non Compensation	2,319,746	1,889,656	1,497,182	392,474
Sub Total	9,721,913	11,204,626	11,369,725	(165,099)
Fund Balance Reserve	-	-	-	-
Grand Total	9,721,913	11,204,626	11,369,725	(165,099)

EXPENDITURES BY DEPARTMENT

Teacher Center - 43017	562,202	591,290	488,844	102,446
Prof Development & Diversity - 71016	1,419,226	340,741	293,428	47,313
Human Capital - 72016	3,662,359	3,981,405	3,622,842	358,563
Dept of Leadership Devel - DM - 73316	137,049	531,810	286,283	245,527
Dept of Coaching & Leadership - 75316	121,704	153,954	151,372	2,582
Careers in Teaching - 77716	488,248	414,382	1,290,608	(876,226)
Union Cntrctl Obligation-DWNPE - 90319	3,331,126	5,191,044	5,236,348	(45,304)
Human Capital Initiatives - HUMAN CAPITAL IN	9,721,913	11,204,626	11,369,725	(165,099)

Administration Profiles and Budgets 2009-10 Budget

Human Capital Initiatives Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	16.50	18.95	17.95	1.00
Civil Service Salaries	33.00	26.00	28.00	(2.00)
Administrator's Salaries	6.00	7.00	7.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	3.00	3.00	3.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	58.50	54.95	55.95	(1.00)
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	58.50	54.95	55.95	(1.00)
Grand Total	58.50	54.95	55.95	(1.00)

POSITIONS BY DEPARTMENT

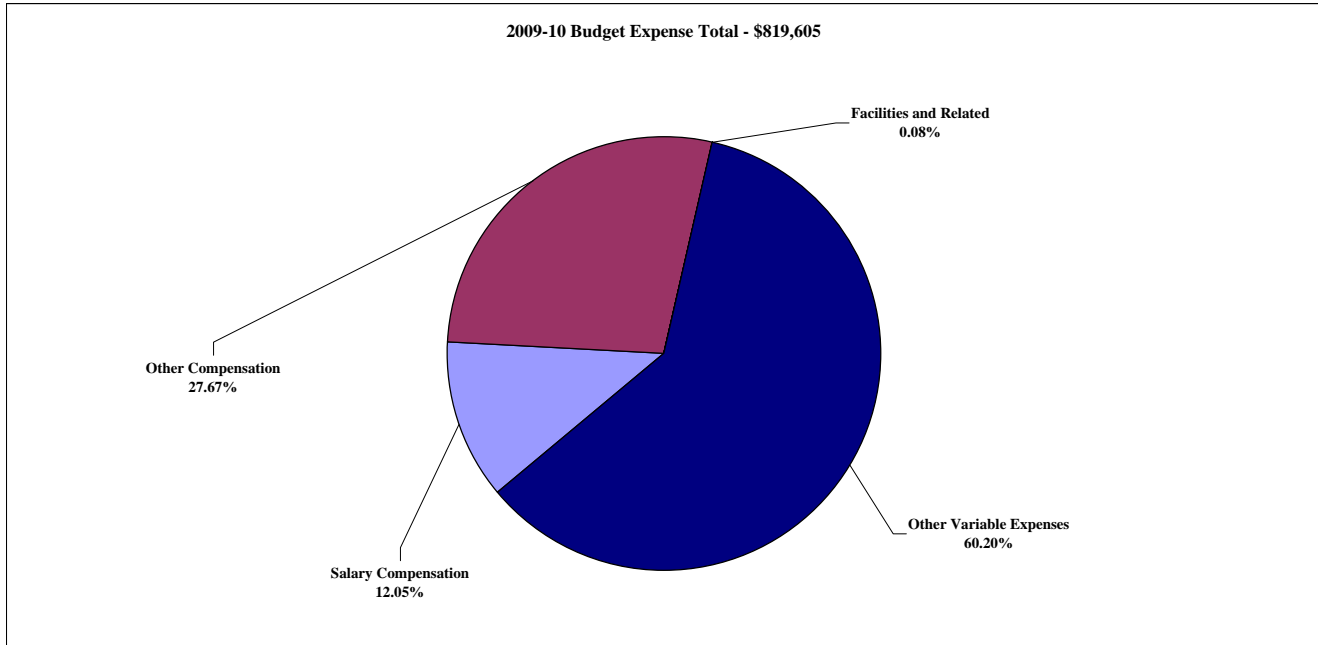
Teacher Center - 43017	2.50	3.00	2.00	1.00
Prof Development & Diversity - 71016	4.00	3.00	3.00	0.00
Human Capital - 72016	29.00	23.00	25.00	(2.00)
Dept of Coaching & Leadership - 75316	1.00	1.00	1.00	0.00
Careers in Teaching - 77716	4.80	4.20	4.20	0.00
Union Cntrctl Obligation-DWNPE - 90319	17.20	20.75	20.75	0.00
Human Capital Initiatives - HUMAN CAPITAL	58.50	54.95	55.95	(1.00)

Administration Profiles and Budgets 2009-10 Budget

School Innovation Management Financial Discussion and Analysis

Division/Department Overview

School Innovation's goal is to create higher quality school options, to provide a portfolio of choice for students, and to better compete with surrounding districts. School Innovation is responsible for creating new schools, redesigning schools, and phasing out schools.



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$95,000	\$98,753	(\$3,753)	(4.0%)	
Other Compensation	\$0	\$226,759	(\$226,759)	(100.0%)	School #14 & #58 redesign costs
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$0	\$0	\$0	0.00%	
Facilities and Related	\$1,000	\$675	\$325	32.50%	Districtwide operating reduction
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$104,075	\$493,418	(\$389,343)	(374.1%)	#14, #58 & High School redesign
Totals	\$200,075	\$819,605	(\$619,530)	(309.65%)	
FTEs	1.00	1.00	-	0.00%	

Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of School Innovation - 77016	\$200,075	\$819,605	(\$619,530)	(309.6%)
Totals	\$200,075	\$819,605	(\$619,530)	(309.65%)

Administration Profiles and Budgets 2009-10 Budget

School Innovation Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	-	-	-	-
Administrator's Salaries	-	95,000	98,753	(3,753)
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
Sub Total Salary Compensation	-	95,000	98,753	(3,753)
Other Compensation				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	226,759	(226,759)
Sub Total Other Compensation	-	-	226,759	(226,759)
Total Salary and Other Compensation	-	95,000	325,512	(230,512)
Employee Benefits	-	-	-	-
Total Compensation and Benefits	-	95,000	325,512	(230,512)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Administration Profiles and Budgets 2009-10 Budget

School Innovation Expenditure Summary (All Funds)

	2007-2008	2008-2009	2009-2010	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	1,000	675	325
Sub Total Facilities and Related	-	1,000	675	325
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional & Technical Serv	-	99,005	491,105	(392,100)
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	5,070	2,313	2,757
Subtotal of All Other Variable Expenses	-	104,075	493,418	(389,343)
Total Non Compensation	-	105,075	494,093	(389,018)
Sub Total	-	200,075	819,605	(619,530)
Fund Balance Reserve	-	-	-	-
Grand Total	-	200,075	819,605	(619,530)

EXPENDITURES BY DEPARTMENT

Office of School Innovation - 77016	-	200,075	819,605	(619,530)
School Innovation - SCHOOL INNOVATION	-	200,075	819,605	(619,530)

Administration Profiles and Budgets 2009-10 Budget

School Innovation Position Summary

	2007 - 2008 Actual	2008 - 2009 Amended	2009 - 2010 Proposed	Var Bud vs Amend Fav/(Unfav)
POSITIONS BY ACCOUNT				
Salary Compensation				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	0.00	0.00	0.00
Administrator's Salaries	0.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Total Salary Compensation	0.00	1.00	1.00	0.00
Other Compensation				
Substitute Teacher Cost	0.00	0.00	0.00	0.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
Total Other Compensation	0.00	0.00	0.00	0.00
Total Salary and Other Compensation	0.00	1.00	1.00	0.00
Grand Total	0.00	1.00	1.00	0.00

POSITIONS BY DEPARTMENT

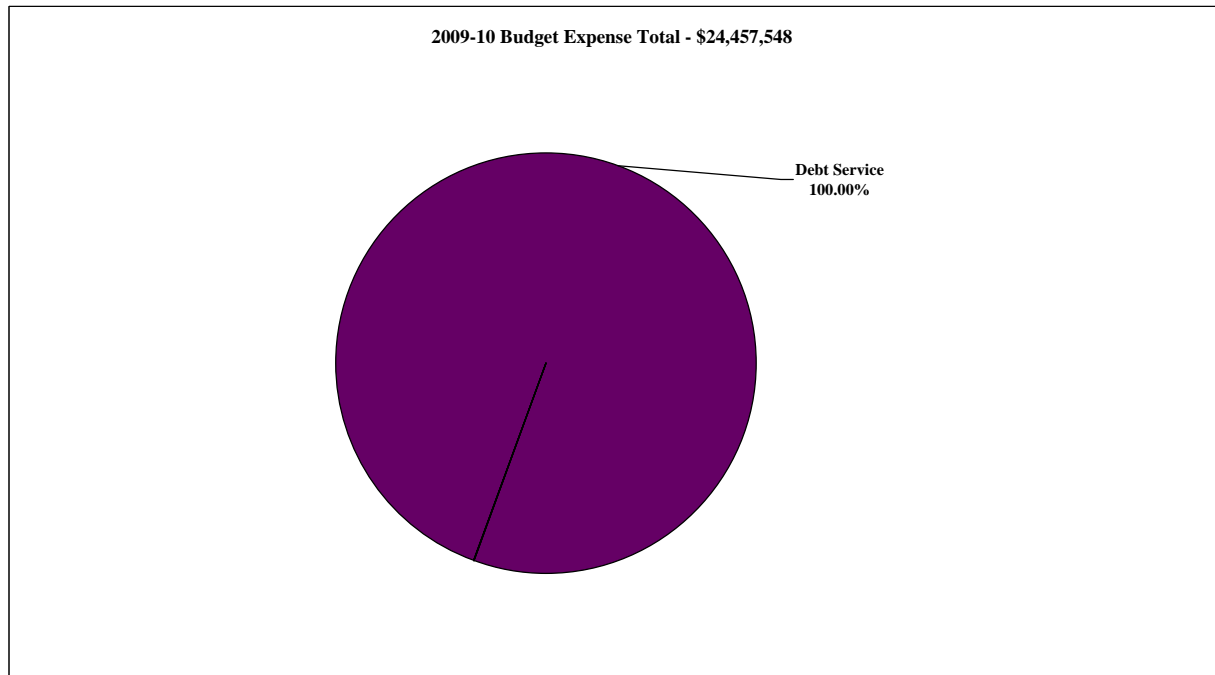
Office of School Innovation - 77016	0.00	1.00	1.00	0.00
School Innovation - SCHOOL INNOVATION	0.00	1.00	1.00	0.00

Administration Profiles and Budgets 2009-10 Budget

Debt Service Management Financial Discussion and Analysis

Division/Department Overview

Please see the following page for an explanation of this function.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$0	\$0	\$0	0.00%	
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$25,320,134	\$24,457,548	\$862,586	3.41%	Debt Service payment changes
Cash Capital	\$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%	
Totals	\$25,320,134	\$24,457,548	\$862,586	3.41%	
FTEs	-	-	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Borrowed Funds (Debt) - DS - 98821	\$25,320,134	\$24,457,548	\$862,586	3.41%
Totals	\$25,320,134	\$24,457,548	\$862,586	3.41%

Administration Profiles and Budgets 2009-10 Budget

DEBT SERVICE

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 currently include:

- Taxable bond 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)
- Capital Leases

Significant changes were made to how New York State funds school construction projects effective July 1, 2002. Chapter 383 of the Laws of 2001 stated that building aid would 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. The effect on the 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 Building Aid payment schedule.

The Debt Service budget for 2009-10 decreases by approximately \$0.8 million from the 2008-09 budget. Decreases in bond principal and interest payments scheduled for 2009-10 of approximately \$1.8 million as well as decreases in bond anticipation note (BAN) interest of approximately \$0.6 million are offset by increases in BAN principal of approximately \$1.6 million. A BAN is a short-term debt instrument that is periodically converted into a bond (a long-term debt instrument). Due to the short term nature of the BAN instrument, interest rates are influenced by current market rates during repayment, and are adjusted annually. BANs purchased in 2008-09 therefore have a favorable impact to the District's debt service budget for 2009-10.

Administration Profiles and Budgets 2009-10 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>2008-09</u>	<u>2009-10</u>	<u>Variance</u> <u>Fav/(Unfav)</u>
Bonds	14,043,154	12,767,910	1,275,244
Bond Anticipation Notes	1,690,000	3,254,125	(1,564,125)
Energy Performance Contract	<u>1,439,843</u>	<u>1,506,557</u>	<u>(66,714)</u>
Total	17,172,997	17,528,592	(355,595)

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>2008-09</u>	<u>2009-10</u>	<u>Variance</u> <u>Fav/(Unfav)</u>
Bonds	5,455,355	4,869,962	585,393
Bond Anticipation Notes	1,944,613	1,378,539	566,074
Revenue Anticipation Notes	0	0	0
Energy Performance Contract	<u>747,169</u>	<u>680,455</u>	<u>66,714</u>
Total	8,147,137	6,928,956	1,218,181

The following table illustrates the actual rates on borrowing contracted by the District during 2008-09. 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>
August 2009	Bond Anticipation Notes	2.75
February 2010	Bond Anticipation Notes	1.5

Serial Bond Debt Maturities June 30, 2009 (Principal, All Funds, 000's omitted)

<u>Fiscal Year</u>	<u>Total</u>
2009-10	9,856
2010-11	9,129
2011-12	9,104
2012-13	8,486
2013-18	41,368
2018-23	32,211
2023-28	<u>5,895</u>
Total (2009-28)	116,049

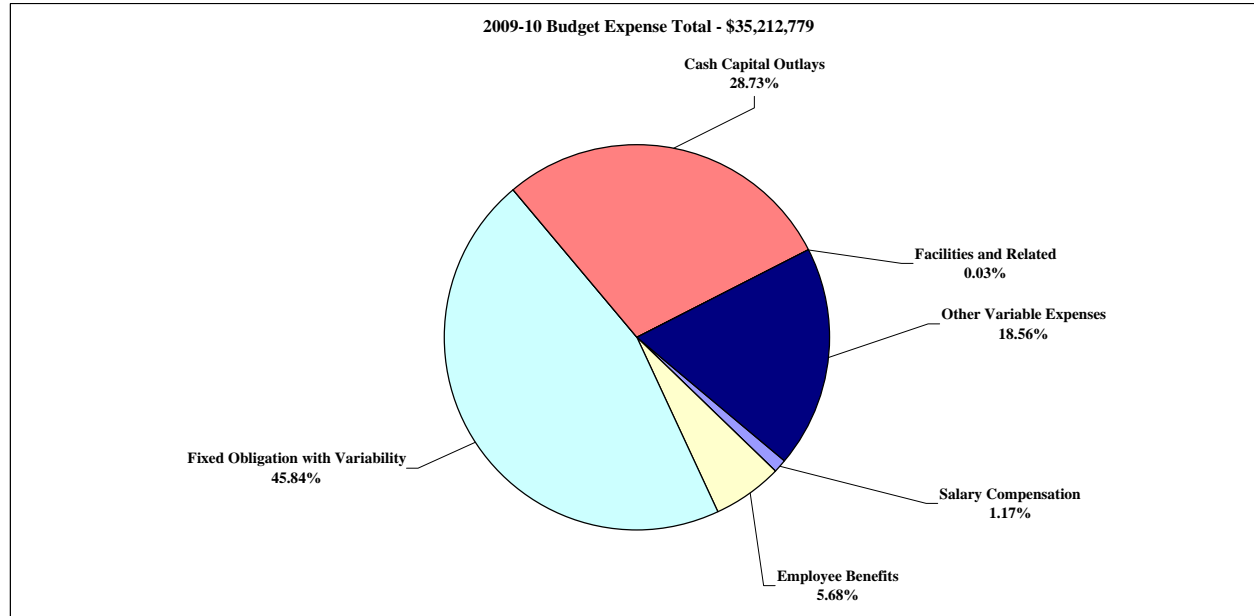
These figures represent current obligations and do not include future obligations. As new debt instruments are issued, these amounts will change. Amounts do not include special revenue bonds.

Administration Profiles and Budgets 2009-10 Budget

District-wide Non-program Expense Management Financial Discussion and Analysis

Division/Department Overview

Please see the following page for an explanation of this function.



Expense Categories					
Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	(\$6,751,484)	\$411,881	(\$7,163,365)	(106.10%)	Vacancy savings reduction
Other Compensation	\$0	\$0	\$0	0.00%	
Employee Benefits	\$174,474	\$2,000,000	(\$1,825,526)	(1046.30%)	Workers' Compensation Reserve
Fixed Obligation with Variability	\$13,882,457	\$16,142,032	(\$2,259,575)	(16.28%)	Charter School tuition increase
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$6,973,066	\$10,115,000	(\$3,141,934)	(45.06%)	Capital project funding increase
Facilities and Related	\$9,000	\$9,000	\$0	0.00%	
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$5,997,981	\$6,534,866	(\$536,885)	(8.95%)	Grants indirect costs increase
Totals	\$20,285,494	\$35,212,779	(\$14,927,285)	(73.59%)	
FTEs	-	-	-	0.00%	

Departments				
Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Charter School Tuition - FS - 55326	\$13,312,457	\$15,477,032	(\$2,164,575)	(16.26%)
District-Wide Exp - DWNPE - 90519	(\$4,003,010)	\$5,043,381	(\$9,046,391)	(225.99%)
Indirect Costs - DWNPE - 90719	\$2,702,981	\$3,197,366	(\$494,385)	(18.29%)
Adjustment/Disallowances-DWNPE - 9	\$1,300,000	\$1,380,000	(\$80,000)	(6.15%)
Interfund Transfers-FA - 94015	\$6,973,066	\$10,115,000	(\$3,141,934)	(45.06%)
Totals	\$20,285,494	\$35,212,779	(\$14,927,285)	(73.59%)

Administration Profiles and Budgets 2009-10 Budget

DISTRICT-WIDE NON-PROGRAM EXPENSE

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: 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:

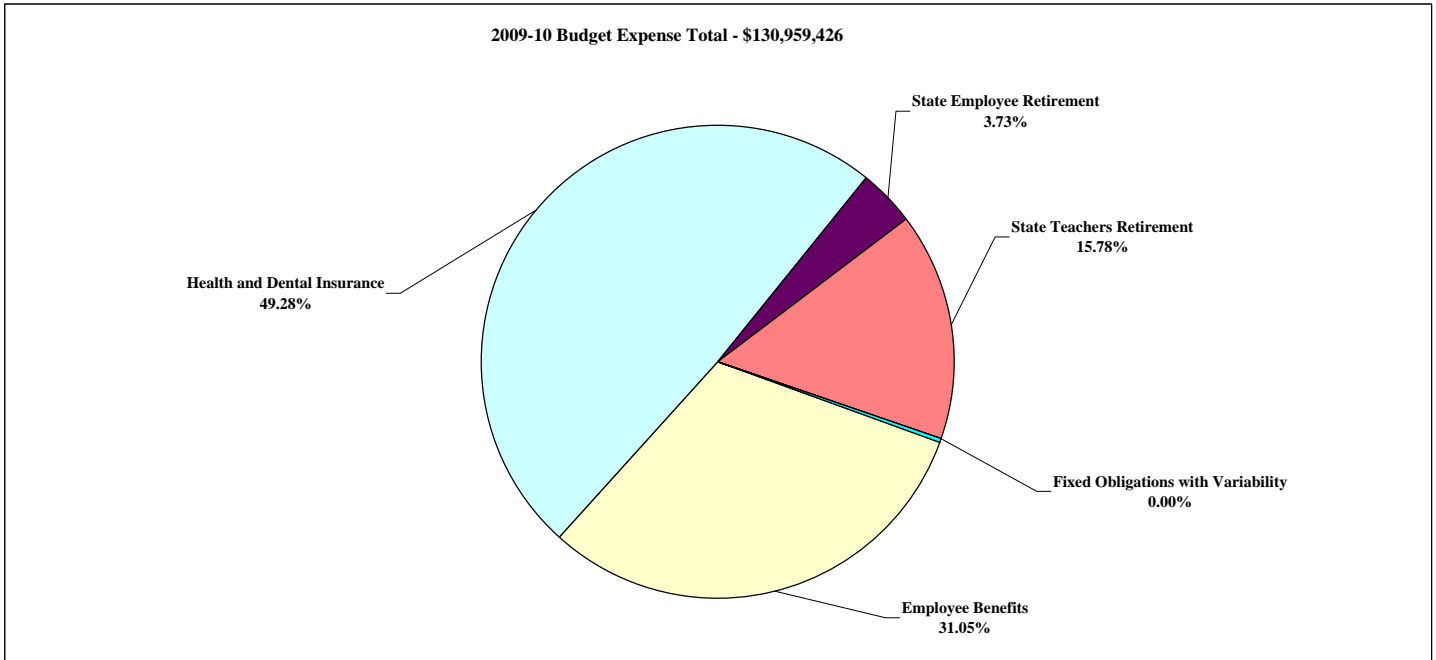
- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law.
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency 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.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs 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.

Administration Profiles and Budgets 2009-10 Budget

Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview

Please see the following page for an explanation of this function.



Expense Categories

Budget Expense Category	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$0	\$0	\$0	0.00%	
Other Compensation	\$0	\$0	\$0	0.00%	
Employee Benefits	\$38,989,428	\$40,658,982	(\$1,669,554)	(4.28%)	FICA & Unemployment increase
Health and Dental Insurance	\$61,889,427	\$64,539,614	(\$2,650,187)	(4.28%)	Increase offset by staff reduction
State Employee Retirement	\$5,455,406	\$4,882,530	\$572,876	10.50%	ERS system rate reduction
State Teachers Retirement	\$21,494,545	\$20,670,300	\$824,245	3.83%	TRS system rate reduction
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$0	\$0	\$0	0.00%	
Facilities and Related	\$30,000	\$0	\$30,000	100.00%	Districtwide operating reduction
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$236,500	\$208,000	\$28,500	12.05%	Anticipated reduction in physicals
Totals	\$128,095,306	\$130,959,426	(\$2,864,120)	(2.24%)	

FTEs	20.08	20.08	-	0.00%
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Departments

Department Budget	2008-09 Amended Budget	2009-10 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Employment Benefits - EB - 90120	\$128,095,306	\$130,959,426	(\$2,864,120)	(2.24%)
Totals	\$128,095,306	\$130,959,426	(\$2,864,120)	(2.24%)

Administration Profiles and Budgets 2009-10 Budget

EMPLOYEE BENEFITS

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees with active employees and some retirees also participating in dental plans.
- 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.

APPENDICES

A – How to Read a Budget

B – Budget Development Process

C – Glossary

D – District Report Card



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HOW TO READ A BUDGET

As part of the Rochester City School District's financial redesign, we are presenting our recently improved budget book and District profile. This presentation is to provide users of the book with a transparent, user-friendly format of the District's financial condition. The 2009-10 Budget Book provides the reader with an understanding of the District's policies and plans, schools and programs, and overall operations. You will see that the main focus is on the schools of the District, their students and the programs that support the achievement of our students.

The financial information of the District is based on our fiscal year, which runs from July 1st through June 30th. Budget presentation includes two fiscal years. The current year is shown for comparative purposes. You will see the amended and the projected for the fiscal year of July 1, 2008 through June 30, 2009. Projected current budget is based on the most current knowledge and carried forward to June 30, 2009. Proposed budget is the projection for the fiscal year ending June 30, 2010. The numbers used for the proposed budget are also based on the most current knowledge known by the District at the time of this presentation.

Book Organization

The budget book is divided into sections in order to facilitate the reader's use. A Table of Contents is provided as a roadmap to the information. The first several sections of the book will provide you with basic information concerning the District as a whole. Documents are provided to explain the priorities of the District through the guidance of the Superintendent, an Executive Budget Summary, Mission and Vision, Student Achievement, Enrollment and Collective Bargaining overviews. Information is given for all revenue sources as well as the breakdown of expenditures by major category. A multi-year projection is also provided for your information.

The next section will provide you with information concerning the various zones of the District and the schools within that zone. Information is provided for all schools, then by zone and lastly, by each school. This is the first year in presenting information for each individual school. The school page will provide you with information concerning the mission of the school, teacher and staff breakdown, student enrollment, demographics of the student population, revenue resources, expenditures, and the achievement metrics of the school. It will also provide you with information concerning the location of the school, School Accountability Status, and contact information of the principal at the time of this presentation.

The following page will show you an example of this page with additional information to assist you in understanding the information and the sources used to report the data.

Appendices 2009-10 Budget

Following the school section will be sections related to the other areas of the District. Sections closely related to the support of the schools will be presented first, followed by the areas within Central Office. Each section will provide you with an overview of the expenditures of the area including full-time equivalents (FTE).

Throughout the book you will find references to a department code. The last two digits of this code represent the different functions throughout the district. The chart below will support your reading of this information. An example of this code usage can be found in Section 6.

Dept ID	Description
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx 03	Workforce Preparation
xxx 04	Middle Schools
xxx 05	High Schools
xxx 06	School Food Service
xxx 07	Support to Private & Parochial Schools
xxx 08	Student Support Services
xxx 09	Summer School
xxx 12	Financial Services
xxx 13	Central Services
xxx 14	Transportation
xxx 15	Facilities
xxx 16	District Management
xxx 17	Academic Support
xxx 18	Board of Education
xxx 19	Districtwide Non-program Expenses
xxx 20	Employee Benefits
xxx 21	Debt Service
xxx 22	Capital Expenses
xxx 26	Charter Schools

Presentations and explanations of programs and departments are brief and meant to provide a concise overview of the area. Additional information may be found on our website or by contacting the District's Communication Department.

This budget publication is available in several different formats:

- PDF format may be found on the website at www.rcsdk12.org
- Printed version may be reviewed at the District office located at: 131 West Broad St, Rochester, NY 14614
- CD or printed version may be requested by contacting the District's Communication Department at 585-262-8363.

BUDGET DEVELOPMENT PROCESS

The budget development process is a collaborative process involving the Superintendent, Cabinet, Grant Monitors, Department Leaders, Principals, Community and the Board of Education. The budget serves as an operational plan, stated in financial terms, for carrying out the needs of our students, then to align our fiscal and human resources to meet those needs.

As part of our financial redesign, the timeline has been restructured for the 2010-2011 budget process. This new timeline is reflected below. Although the same process was used for the development of the 2009-10 proposed budget, it was completed in a condensed timeframe. The process timeline was reduced due to the uncertainties of the Governor's Proposed Budget. The process was delayed in hopes of gaining a better understanding of projected cuts from the State funding and possible support from a Federal Stimulus package.

The 2010-11 budget preparation cycle will begin in October and continue through June with the approval of the budget by the City of Rochester. When this cycle begins in October, the District is actually working in three different budget years. The three years include the closing of the prior year (2008-09), execution of actual year (2009-10), and the planning for the following year (2010-11). The Budget Department will work with Cabinet, schools, and program administrators to determine enrollment projections and anticipated programmatic changes to start the planning.

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Develop, review and revise resource and appropriation estimates										
Review program metrics			Review program metrics			Review program metrics			Review program metrics	
		Review budget allocation formula								
		Revenue assumptions and projections								
		Conduct Budget Training classes for Schools and Central Office departments								
			Schools and Central Office develop their proposed Budgets and Academic Plans							
			Analysis of Budgets with Schools and departments							
					Budget refinement for Draft presentation					
						Draft presentation to Board				
						Public process for C4E				
							Board of Education Adopts Budget			
								City of Rochester Approves Budget		
								Budget posted to District Website		

Legal Guidelines

New York State Education Law Section 2576(2) requires that the District file an estimated budget with the Mayor of Rochester. The District's budget is then evaluated and dealt with in a similar manner to estimates from other city departments. The Charter and Code of the City of Rochester, v20, updated on November 1, 2008 states that no later than thirty-three calendar days prior to the last regularly scheduled city council meeting of June in each year that the Board of Education shall submit to the Mayor a budget estimate for the ensuing fiscal year. The classification of the estimates for the various operating units of the District shall be as uniform as possible, and, consistent with the Mayor's budget estimate.

Additional Board of Education policies state that a public hearing on the Superintendent's proposed budget will be held during the month of April. This hearing will be held at a facility designated by the Clerk of the Board. The purpose of this hearing is to provide the Community with an opportunity to express their interests and concerns on the Superintendent's proposed budget to the Board prior to the Board's deliberations, final decisions, and subsequent adoption of the budget that the District will operate under for the upcoming fiscal year. The Board will adopt the budget proposal for the coming fiscal year at a Special Meeting of the Board of Education ten days prior to the deadline for the submission to the City of Rochester.

Devolvement of Budgets to Schools

As part of the multi-year financial redesign, school principals will continue to have increased control over their resources. During the 2009-10 fiscal year, the District Office will provide principals with training to increase their knowledge and skills in working with devolved resources. Principals will be trained on the impact of collective bargaining, federal and state restrictions concerning funding and instruction, and education to better understand the requirements in developing and maintaining their individual school budgets. The devolvement of certain resources will allow principals to better meet the core values of achievement, equity and accountability for their staff and students. Each year more resources will be devolved to the schools. This year the resources for Extended Day programs and certain specialists were moved to the schools.

District Office

Although school based resources will be given to the schools to control and align with their student needs over the next few years, certain resources that support all schools will remain under the control of the District Office. Decisions on school or District resource control will be evaluated based on the several factors including central office functions, consistency of service, service predictability, required input/out, and economies of scale. Examples of District management might include payroll, District textbook adoptions, capital equipment replacement, transportation, or special education services.

Upon adoption of the Superintendent's budget each office department and school will be given a budget workbook that will contain their specific allocations. The workbook will contain any additions or deletions made to their proposed budget as presented in March. The budget office will continue to work with school principals to assist in the preparation of their budgets and as support in tracking and analysis throughout the year.

GLOSSARY

Accrual Basis of Accounting

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

Actuals

The amount the District has spent in a given period as opposed to original budget estimates.

Advanced Placement (AP)

A program developed by College Board that offers college level courses and end-of-course exams to high school students.

Advancement Via Individual Determination (AVID)

AVID provides secondary students with the skills, support and expectations necessary to succeed in college-preparatory classes and to enter four-year colleges.

Amended Budget

The original budget with adjustments which have been adopted by the Board of Education.

Adopted Budget

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

Appropriation

An authorization to expend funds for stated purposes.

Assessment

Each year, the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

Attrition

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

Average Daily Attendance (ADA)

The total days of attendance for a period divided by the number of days in which school is in session.

Balanced Budget

A budget in which income/revenues equal expenses.

Bilingual Education

Programs designed to help students who have limited English proficiency.

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 exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

Career Technical Education (CTE)

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.

Categorical Grants/Funds

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

Certificated Employee

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

Choice

RCSD offers students an opportunity to attend a school that is not their neighborhood school.

Debt Service

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

Deficit

The amount by which expenses exceed revenues in a fiscal year.

Departmental Credits

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

Employee Benefits

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

Enrollment

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

Fiscal Year

RCSO operates on a fiscal year beginning on July 1st and ending on June 30th.

Full-Time Equivalent (FTE)

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

Generally Accepted Accounting Principles (GAAP)

Accounting standards such as conventions, broad guidelines, rules, procedures and detailed practices that pertain to universally accepted financial accounting and reporting practices.

Government Accounting Standards Board (GASB)

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

Government Finance Officers Association (GFOA)

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

Grant Maximization

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

Individualized Education Program (IEP)

Individual Education Program designed for students with special needs.

Mentor Teachers

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instruction practices.

No Child Left Behind (NCLB) Act

The No Child Left Behind Act of 2001 became law in January 2002, effecting extensive changes to the Elementary and Secondary Education Act of 1965. Under NCLB: 1. All states and school districts are required to develop accountability systems based on student performance and to test students in grades 3-8 on reading, math and (eventually) science 2. Every school is expected to make Adequate Yearly Progress (AYP) in meeting state standards 3. Parents of children in failing schools are allowed to transfer the child to a better performing school. The law also gives states and school districts increased local control and flexibility in the use of federal education funds.

Performance Indicators

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

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).

Schools

Most Rochester schools fall into one of the following categories:

Elementary School Grades (Pre-) K-6

High School Grades 7-12

Special Education

A category of programs that deliver educational services to students with diverse special needs.

State Aid

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

Title I

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act.

ABBREVIATIONS

The following are abbreviations that you may encounter in our budget presentation. You may find additional information in the Glossary for some of the abbreviations.

ADA Average Daily Attendance
ADA Americans with Disabilities Act
ADD Attention Deficit Disorder
ADHD Attention Deficit Hyperactivity Disorder
AP Advanced Placement
API Academic Performance Index
ARRA American Recovery and Reinvestment Act
AVID Advancement Via Individual Determination
AYP Adequate Yearly Progress
BOE Board of Education
C4E Contract for Excellence
CCTE Career, College and Technical Education
CDC Child Development Center
COLA Cost-of-Living Adjustment
CSR Class Size Reduction
CTE Career Technical Education
DRA Deficit Reduction Assessment
ECD Early Childhood Development
ED [United States] Education Department
EIA Economic Impact Aid
ELL English Language Learner
F/RPM Free/Reduced-Price Meals
FTE Full Time Equivalent
FY Fiscal Year
GAAP Generally Accepted Accounting Principles
GASB Governmental Accounting Standards Board
GED General Education Diploma
GFOA Government Finance Officers Association
GPA Grade Point Average
IEP Individualized Education Program
ILS Integrated Life Skills
ISLP Individualized Student Learning Plan
LD Learning Disabled
LEP Limited English Proficient
NCLB No Child Left Behind
PTA Parent Teacher Association
PTO Parent Teacher Organization
SAT Stanford Achievement Test
SED State Education Department



The New York State District Report Card

**Accountability
and Overview Report
2007 – 08**

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**
Superintendent **JEAN-CLAUDE BRIZARD**
Telephone **(585) 262-8378**
Grades **PK-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

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 2008–09 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.

1

District Profile

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

District Profile

This section shows comprehensive data relevant to this school district's learning environment, including information about enrollment, average class size, and teacher qualifications.

Enrollment

	2005-06	2006-07	2007-08
Pre-K	716	751	777
Kindergarten	2562	2406	2437
Grade 1	2732	2765	2738
Grade 2	2582	2451	2591
Grade 3	2506	2427	2394
Grade 4	2317	2361	2364
Grade 5	2408	2199	2274
Grade 6	2548	2361	2160
Ungraded Elementary	0	0	110
Grade 7	3607	2880	2504
Grade 8	2857	3000	2560
Grade 9	3661	3489	2734
Grade 10	2617	2869	3045
Grade 11	1534	1729	2295
Grade 12	1449	1649	1771
Ungraded Secondary	0	0	170
Total K-12	33380	32586	32147

Average Class Size

	2005-06	2006-07	2007-08
Common Branch	20	19	19
Grade 8			
English	25	23	22
Mathematics	25	24	22
Science	24	24	22
Social Studies	24	23	23
Grade 10			
English	26	24	22
Mathematics	26	24	24
Science	26	25	24
Social Studies	26	26	22

Enrollment Information

Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year. Students who attend BOCES programs on a part-time basis are included in a district's enrollment. Students who attend BOCES on a full-time basis or who are placed full time by the district in an out-of-district placement are not included in a district's enrollment. Students classified by districts as "pre-first" are included in first grade counts.

Average Class Size Information

Average Class Size is the total registration in specified classes divided by the number of those classes with registration. *Common Branch* refers to self-contained classes in Grades 1-6.

1

District Profile

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

Demographic Factors

	2005-06		2006-07		2007-08	
	#	%	#	%	#	%
Eligible for Free Lunch	22162	66%	23040	71%	23347	73%
Reduced-Price Lunch	2520	8%	2474	8%	2619	8%
Student Stability*		N/A		N/A		N/A
Limited English Proficient	2500	7%	2431	7%	2948	9%
Racial/Ethnic Origin						
American Indian or Alaska Native	106	0%	113	0%	104	0%
Black or African American	21943	66%	21326	65%	21031	65%
Hispanic or Latino	6742	20%	6741	21%	6780	21%
Asian or Native Hawaiian/Other Pacific Islander	540	2%	530	2%	565	2%
White	4049	12%	3876	12%	3598	11%
Multiracial**	N/A	N/A	0	0%	69	0%

* Available only at the school level.

** Multiracial enrollment data were not collected statewide in the 2005-06 school year.

Attendance and Suspensions

	2004-05		2005-06		2006-07	
	#	%	#	%	#	%
Annual Attendance Rate		89%		89%		91%
Student Suspensions	6290	19%	7628	23%	5153	16%

Demographic Factors Information

Eligible for Free Lunch and Reduced-Price Lunch percentages are determined by dividing the number of approved lunch applicants by the Basic Educational Data System (BEDS) enrollment in full-day Kindergarten through Grade 12. *Eligible for Free Lunch and Limited English Proficient* counts are used to determine *Similar Schools* groupings within a *Need/Resource Capacity* category.

Attendance and Suspensions Information

Annual Attendance Rate is determined by dividing the school district's total actual attendance by the total possible attendance for a school year. A district's actual attendance is the sum of the number of students in attendance on each day the district's schools were open during the school year. Possible attendance is the sum of the number of enrolled students who should have been in attendance on each day schools were open during the school year. *Student Suspension* rate is determined by dividing the number of students who were suspended from school (not including in-school suspensions) for one full day or longer anytime during the school year by the Basic Educational Data System (BEDS) day enrollments for that school year. A student is counted only once, regardless of whether the student was suspended one or more times during the school year.

1 District Profile

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

Teacher Qualifications

	2005-06	2006-07	2007-08
Total Number of Teachers	2953	2880	3070
Percent with No Valid Teaching Certificate	4%	6%	2%
Percent Teaching Out of Certification	9%	10%	6%
Percent with Fewer Than Three Years of Experience	9%	12%	11%
Percentage with Master's Degree Plus 30 Hours or Doctorate	15%	14%	14%
Total Number of Core Classes	9204	6635	7284
Percent Not Taught by Highly Qualified Teachers	11%	13%	6%
Total Number of Classes	8643	9073	9092
Percent Taught by Teachers Without Appropriate Certification	9%	11%	6%

Teacher Turnover Rate

	2004-05	2005-06	2006-07
Turnover Rate of Teachers with Fewer than Five Years of Experience	25%	22%	21%
Turnover Rate of All Teachers	20%	18%	18%

Staff Counts

	2005-06	2006-07	2007-08
Total Other Professional Staff	480	486	510
Total Paraprofessionals*	639	669	611
Assistant Principals	92	104	101
Principals	54	58	56

* Not available at the school level.

Teacher Qualifications Information

The *Percent Teaching Out of Certification* is the percent doing so more than on an incidental basis; that is, the percent teaching for more than five periods per week outside certification.

Core Classes are primarily K-6 common branch, English, mathematics, science, social studies, art, music, and foreign languages. The number of K-6 common branch core classes is multiplied by five so that these core class counts are weighted the same as counts for middle- and secondary-level teachers who report five classes per day. To be *Highly Qualified*, a teacher must have at least a Bachelor's degree, be certified to teach in the subject area, and show subject matter competency.

Teacher Turnover Rate Information

Teacher Turnover Rate for a specified school year is the number of teachers in that school year who were not teaching in the following school year divided by the number of teachers in the specified school year, expressed as a percentage.

Staff Counts Information

Other Professionals includes administrators, guidance counselors, school nurses, psychologists, and other professionals who devote more than half of their time to non-teaching duties. Teachers who are shared between buildings within a district are reported on the district report only.

2

District Accountability

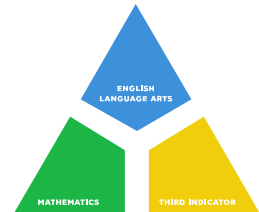
District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

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 2007–08, 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.



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 2007–08 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 2004 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 2003 graduation-rate total cohort in the All Students group earning a high school diploma by August 31, 2007 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 2003 graduation-rate total cohort earning a local diploma by August 31, 2007 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target for that group.

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District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

Useful Terms for Understanding Accountability

Accountability Cohort for English and Mathematics

The 2004 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2004–05 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2004–05 school year, who were enrolled on October 3, 2007 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, 2008, are not included in the 2004 school accountability cohort. The 2004 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.

Graduation-Rate Total 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:

$$100 \times [(Count\ of\ Continuously\ Enrolled\ Tested\ Students\ Performing\ at\ Levels\ 2,\ 3,\ and\ 4 + the\ Count\ at\ Levels\ 3\ and\ 4) \div Count\ of\ All\ Continuously\ Enrolled\ Tested\ Students]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times [(Count\ of\ Cohort\ Members\ Performing\ at\ Levels\ 2,\ 3,\ and\ 4 + the\ Count\ at\ Levels\ 3\ and\ 4) \div Count\ of\ All\ Cohort\ Members]$$

A list of tests used to measure student performance for accountability is available at www.emsc.nysed.gov/irts.

Progress Target

For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making Adequate Yearly Progress (AYP) or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year's performance.

Safe Harbor

Safe Harbor provides an alternate means to demonstrate Adequate Yearly Progress (AYP) for accountability groups that do not achieve their Effective Annual Measurable Objectives (AMOs) in English or mathematics.

Safe Harbor Targets

The 2007–08 safe harbor targets were calculated using the following equation:

$$2006-07\ PI + (200 - the\ 2006-07\ PI) \times 0.10$$

Science Progress Target

The elementary/middle-level 2007–08 Science Progress Target is calculated by adding one point to the 2006–07 PI. The 2008–09 Science Progress Target is calculated by adding one point to the 2007–08 PI. The 2007–08 target is provided for groups whose PI was below the State Science Standard in 2007–08.

Science Standard

The criterion value that represents a minimally satisfactory performance in science. In 2007–08, 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.

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District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

Understanding Your District Accountability Status

The list below defines the district status categories applied to each accountability measure under New York State's district accountability system, which is divided into a Federal Title I component and a State component. Accountability measures for districts are English language arts (ELA), mathematics, elementary/middle-level science, and graduation rate. A district may be assigned a different status for different accountability measures. The overall status of a district is the status assigned to the district for the accountability measure with the most advanced designation in the hierarchy. If the district receives Title I funds, it is the most advanced designation in the Title I hierarchy, unless the district is in good standing under Title I but identified as DRAP under the State hierarchy. A district that does not receive Title I funding in a school year does not have a federal status in that year; however, all districts receive a state status even if they do not receive Title I funding. Consequences for districts not in good standing can be found at: www.emsc.nysed.gov/irts/school-accountability/about.shtml.

Federal Title I Status

(Applies to all New York State districts receiving Title I funds)

New York State Status

(Applies to New York State districts)

▲ 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 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 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 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 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 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 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 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 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.

■ 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.

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District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

Summary

Overall Accountability Status (2008-09)

Improvement (Year 6)

ELA	Improvement (Year 6)	Science	Good Standing
Math	Good Standing	Graduation Rate	Improvement (Year 3)

Title I Part A Funding

Years the District Received Title I Part A Funding

2006-07	2007-08	2008-09
YES	YES	YES

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English Language Arts	Mathematics	Science	English Language Arts	Mathematics	Graduation Rate
All Students	✓	✓	✓	✗	✗	✗
Ethnicity						
American Indian or Alaska Native	✓	✓		-	-	
Black or African American	✓	✓		✗	✗	
Hispanic or Latino	✓	✓		✗	✗	
Asian or Native Hawaiian/Other Pacific Islander	✓	✓		-	-	
White	✓	✓		✗	✗	
Multiracial	-	-		-	-	
Other Groups						
Students with Disabilities	✓ ^{SH}	✓		✗	✗	
Limited English Proficient	✗	✓		✗	✓ ^{SH}	
Economically Disadvantaged	✓	✓		✗	✓	
Student groups making AYP in each subject	✗ 8 of 9	✓ 9 of 9	✓ 1 of 1	✗ 0 of 7	✗ 2 of 7	✗ 0 of 1

AYP Status

- ✓ Made AYP
- ✓^{SH} Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

Accountability Status Levels

Federal	State
Good Standing	Good Standing
Improvement (Year 1)	Requiring Academic Progress (Year 1)
Improvement (Year 2)	Requiring Academic Progress (Year 2)
Improvement (Year 3)	Requiring Academic Progress (Year 3)
Improvement (Year 4)	Requiring Academic Progress (Year 4)
Improvement (Year 5 & Above)	Requiring Academic Progress (Year 5 & Above)
Pending – Requires Special Evaluation	

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District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**











Elementary/Middle-Level English Language Arts

Accountability Status for This Subject (2008–09)  Improvement (Year 6)

Accountability Measures 8 of 9 Student groups making AYP in English language arts
 Did not make AYP

Prospective Status To be removed from improvement status in English language arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2008–09, the district will be In Need of Improvement (Year 7) in 2009–10. If this district makes AYP at either the elementary/middle or secondary level in 2008–09, the district will remain In Need of Improvement (Year 6) in 2009–10. [210]

How did students in each accountability group perform on elementary/middle-level English language arts accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2007–08	2008–09
All Students (14616:13737)								
Ethnicity								
American Indian or Alaska Native (37:36)								
Black or African American (9448:8987)								
Hispanic or Latino (3188:2938)								
Asian or Native Hawaiian/Other Pacific Islander (272:219)								
White (1669:1555)								
Multiracial (2:2)	—							
Other Groups								
Students with Disabilities ⁴ (5940:2699)								
Limited English Proficient ⁵ (1433:1553)								
Economically Disadvantaged (12028:11447)								
Final AYP Determination	 8 of 9							

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 enrollments and the percent tested is the weighted average of the participation rates over those two years.




³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2007–08, data for 2006–07 and 2007–08 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2007–08, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

⁵ 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


2


District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**




























Elementary/Middle-Level Mathematics

Accountability Status  **Good Standing**
for This Subject
(2008–09)

Accountability Measures 9 of 9 Student groups making AYP in mathematics
 Made AYP

Prospective Status This district will be in good standing in 2009-10. [201]

How did students in each accountability group perform on elementary/middle-level mathematics accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2007–08 2008–09
All Students (14589:13747)			98%		142	101	
Ethnicity							
American Indian or Alaska Native (37:36)		—	—		172	86	
Black or African American (9411:8931)			98%		140	101	
Hispanic or Latino (3214:3001)			99%		139	100	
Asian or Native Hawaiian/Other Pacific Islander (275:244)			97%		158	95	
White (1649:1533)			97%		162	99	
Multiracial (3:2)	—	—	—	—	—	—	—
Other Groups							
Students with Disabilities ⁴ (2985:2691)			95%		101	100	
Limited English Proficient ⁵ (1467:1682)			98%		129	99	
Economically Disadvantaged (12130:11585)			99%		142	101	
Final AYP Determination	 9 of 9						

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 enrollments and the percent tested is the weighted average of the participation rates over those two years.




³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2007–08, data for 2006–07 and 2007–08 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2007–08, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

⁵ 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


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District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**



















Elementary/Middle-Level Science

Accountability Status  **Good Standing**
for This Subject
(2008-09)

Accountability Measures 1 of 1 Student groups making AYP in science
 Made AYP

Prospective Status This district will be in good standing in 2009-10. [201]





How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment) ¹	AYP		Participation ²		Test Performance ³		Performance Objectives	
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2007-08 2008-09
All Students (5018:4453)		Qualified		92%		150	100	
Ethnicity								
American Indian or Alaska Native (15:14)	-	-	-	-	-	-	-	-
Black or African American (3280:2921)		Qualified		92%		146	100	
Hispanic or Latino (1082:936)		Qualified		93%		147	100	
Asian or Native Hawaiian/Other Pacific Islander (89:74)		Qualified		93%		162	100	
White (552:508)		Qualified		95%		175	100	
Multiracial (0:0)								
Other Groups								
Students with Disabilities (1019:829)		Qualified		85%		126	100	
Limited English Proficient ⁴ (472:495)		Qualified		93%		141	100	
Economically Disadvantaged (4090:3699)		Qualified		94%		149	100	
Final AYP Determination		1 of 1						

NOTES

- 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.
- 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 2007-08, the enrollment shown is the sum of 2006-07 and 2007-08 enrollments and the percent tested is the weighted average of the participation rates over those two years.
- 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 2007-08, data for 2006-07 and 2007-08 were combined to determine counts and performance indices.
- 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

2


District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**









Secondary-Level English Language Arts

Accountability Status for This Subject (2008-09)  Improvement (Year 6)

Accountability Measures 0 of 7 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 2008-09, the district will be In Need of Improvement (Year 7) in 2009-10. If this district makes AYP at either the elementary/middle or secondary level in 2008-09, the district will remain In Need of Improvement (Year 6) in 2009-10. [210]

How did students in each accountability group perform on secondary-level English language arts accountability measures?

Student Group	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
(12th Graders: 2004 Cohort) ¹							2007-08	2008-09
All Students (3440:1717)								
Ethnicity								
American Indian or Alaska Native (3:5)	-							
Black or African American (1204:1141)								
Hispanic or Latino (586:312)								
Asian or Native Hawaiian/Other Pacific Islander (29:28)	-							
White (455:230)								
Multiracial (1:1)	-							
Other Groups								
Students with Disabilities (421:267)								
Limited English Proficient ⁴ (133:80)								
Economically Disadvantaged (1018:964)								
Final AYP Determination	 0 of 7							

NOTES

¹ These data show the count of 12th graders in 2007-08 (used for Participation) followed by the count of students in the 2004 cohort (used for Performance).





² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007-08, the enrollment shown is the sum of 2006-07 and 2007-08 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2004 cohort, data for 2003 and 2004 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2004 cohort in the All Students group, groups with fewer than 30 students in the 2004 cohort are not required to meet the performance criterion.

⁴ 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


2


District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**























Secondary-Level Mathematics

Accountability Status  Good Standing
for This Subject
(2008–09)

Accountability Measures 2 of 7 Student groups making AYP in mathematics
 Did not make AYP

Prospective Status This district will be in good standing in 2009-10. [201]

How did students in each accountability group perform on secondary-level mathematics accountability measures?

Student Group (12th Graders: 2004 Cohort) ¹	AYP	Participation ²		Test Performance ³		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	2007–08 2008–09
All Students (1798:1717)			95%		144	156	149†	150
Ethnicity								
American Indian or Alaska Native (3:5)	—	—	—	—	—	—	—	—
Black or African American (1204:1141)			97%		142	156	148†	148
Hispanic or Latino (332:312)			95%		146	153	134†	151
Asian or Native Hawaiian/Other Pacific Islander (29:28)	—	—	—	—	—	—	—	—
White (455:230)			91%		153	152	—	—
Multiracial (1:1)	—	—	—	—	—	—	—	—
Other Groups								
Students with Disabilities (421:267)			90%		93	152	102†	104
Limited English Proficient ⁴ (133:80)			95%		119	148	116	127
Economically Disadvantaged (1018:964)			98%		161	155	—	—
Final AYP Determination	 2 of 7							

NOTES

¹ These data show the count of 12th graders in 2007–08 (used for Participation) followed by the count of students in the 2004 cohort (used for Performance).

² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion.




If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2004 cohort, data for 2003 and 2004 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2004 cohort in the All Students group, groups with fewer than 30 students in the 2004 cohort are not required to meet the performance criterion.

⁴ 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

2


District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**











Graduation Rate

Accountability Status  Improvement (Year 3)
for This Indicator
(2008-09)

Accountability Measures 0 of 1 Student groups making AYP in graduation rate
 Did not make AYP

Prospective Status To be removed from improvement status in graduation rate, this district must make AYP in this measure for two consecutive years. If this district fails to make AYP in 2008-09, the district will be In Need of Improvement (Year 4) in 2009-10. If this district makes AYP in 2008-09, the district will remain In Need of Improvement (Year 3) in 2009-10. [213]

How did students in each accountability group perform on graduation rate accountability measures?

Student Group (Cohort Count) ¹	Graduation		Objectives		Progress Target	
	AYP	Met Criterion	Graduation Rate ²	State Standard	2007-08	2008-09
All Students (2249)			49%	55%	55%	50%
Ethnicity						
American Indian or Alaska Native (4)		-	-	-		
Black or African American (1500)			50%	55%	55%	51%
Hispanic or Latino (419)			40%	55%	53%	41%
Asian or Native Hawaiian/Other Pacific Islander (42)			71%	55%		
White (284)			55%	55%		
Multiracial (0)						
Other Groups						
Students with Disabilities (429)			22%	55%	31%	23%
Limited English Proficient ³ (98)			50%	55%	1%	51%
Economically Disadvantaged (1084)			50%	55%	55%	51%
Final AYP Determination  0 of 1						

NOTES

- ¹ Graduation-rate total cohort differs from the accountability cohort in that the graduation-rate total cohort includes students who left school prior to BEDS day of the fourth year after first entering grade 9 and students who enrolled after BEDS day of the fourth year after first entering grade 9.
- ² Percentage of the 2003 cohort that earned a local or Regents diploma by August 31, 2007.
- ³ 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 2003 graduation-rate total cohort members earning a local or Regents diploma by August 31, 2007 for the "All Students" group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2007-08.

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 2003 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

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. The 2008-09 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2003 cohort earning a local or Regents diploma by August 31, 2007. This target is provided for each group whose percentage earning a local or Regents diploma by August 31, 2007 is below the Graduation-Rate Standard in 2007-08 (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**

2008–09 Accountability Status of Schools in Your District

This section lists all schools in your district by 2008–09 accountability status.

Federal Title I Status

New York State Status

Good Standing

33 schools identified 58% 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 19-DR CHARLES T LUNSFORD
 SCHOOL 2-CLARA BARTON
 SCHOOL 20-HENRY LOMB SCHOOL
 SCHOOL 23-FRANCIS PARKER
 SCHOOL 25-NATHANIEL HAWTHORNE
 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 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 OF THE ARTS
 SCHOOL WITHOUT WALLS

Improvement (Year 1)

9 schools identified 16% of total

DR FREDDIE THOMAS HIGH SCHOOL
 SCHOOL 16-JOHN WALTON SPENCER
 SCHOOL 17-ENRICO FERMI
 SCHOOL 22-LINCOLN SCHOOL
 SCHOOL 28-HENRY HUDSON
 SCHOOL 35-PINNACLE
 SCHOOL 5-JOHN WILLIAMS
 SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT
 EDISON

(continued)

3

School Accountability Status

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

2008–09 Accountability Status of Schools in Your District Continued

Federal Title I Status

New York State Status

Improvement (Year 1) (continued)

SKILLED TRADES AT EDISON

Improvement (Year 2)

7 schools identified 12% of total

BIOSCIENCE & HEALTH CAREER HS AT FRANKLIN

GLOBAL MEDIA ARTS HS AT FRANKLIN

INTERNATIONAL FINANCE & ECONOMIC DEVELOPMENT HS AT FRANKLIN

SCHOOL 42-ABELARD REYNOLDS

SCHOOL 6-DAG HAMMARSKJOLD

SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON

SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT EDISON

Planning for Restructuring

1 school identified 2% of total

JOSEPH C WILSON MAGNET HIGH SCHOOL

Restructuring (Year 1)

1 school identified 2% of total

SCHOOL 45-MARY MCLEOD BETHUNE

Restructuring (Year 2)

1 school identified 2% of total

JAMES MONROE HIGH SCHOOL

Restructuring (Year 3)

3 schools identified 5% of total

EAST HIGH SCHOOL

JOHN MARSHALL HIGH SCHOOL

SCHOOL 9-DR MARTIN LUTHER KING JR

Restructuring (Year 5)

2 schools identified 4% of total

CHARLOTTE HIGH SCHOOL

THOMAS JEFFERSON HIGH SCHOOL

4















Overview of District Performance



District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

Summary of 2007–08 District Performance

Performance on the State assessments in English language arts, mathematics, and science at the elementary and middle levels is reported in terms of mean scores and the percentage of tested students scoring at or above Level 2, Level 3, and Level 4. Performance on the State assessments in ELA and mathematics at the secondary level is reported in terms of the percentage of students in a cohort scoring at these levels.

	Percentage of students that scored at or above Level 3	Total Tested
English Language Arts	0% 50% 100%	
Grade 3	44% 	2361
Grade 4	52% 	2324
Grade 5	58% 	2230
Grade 6	56% 	2134
Grade 7	40% 	2417
Grade 8	31% 	2466
Mathematics		
Grade 3	71% 	2386
Grade 4	62% 	2348
Grade 5	59% 	2262
Grade 6	56% 	2173
Grade 7	48% 	2480
Grade 8	33% 	2501
Science		
Grade 4	75% 	2328
Grade 8	39% 	2145

	Percentage of students that scored at or above Level 3	2004 Total Cohort
Secondary Level	0% 50% 100%	
English	46% 	2220
Mathematics	53% 	2220

About the Performance Level Descriptors

Level 1: Not Meeting Learning Standards.

Student performance does not demonstrate an understanding of the content expected in the subject and grade level.

Level 2: Partially Meeting Learning Standards.

Student performance demonstrates a partial understanding of the content expected in the subject and grade level.

Level 3: Meeting Learning Standards.

Student performance demonstrates an understanding of the content expected in the subject and grade level.

Level 4: Meeting Learning Standards with Distinction.

Student performance demonstrates a thorough understanding of the content expected in the subject and grade level.

How are Need/Resource Capacity (N/RC) categories determined?

Districts are divided into high, average, and low need categories based on their ability to meet the special needs of their students with local resources. Districts in the high need category are subdivided into four categories based on enrollment size and, in some cases, number of students per square mile. More information about the categories can be found in the *Report to the Governor and the Legislature on the Educational Status of the State's Schools* at www.emsc.nysed.gov/irts.

In this section, this district's performance is compared with that of public schools statewide.

This District's N/RC Category:

Large Cities

This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

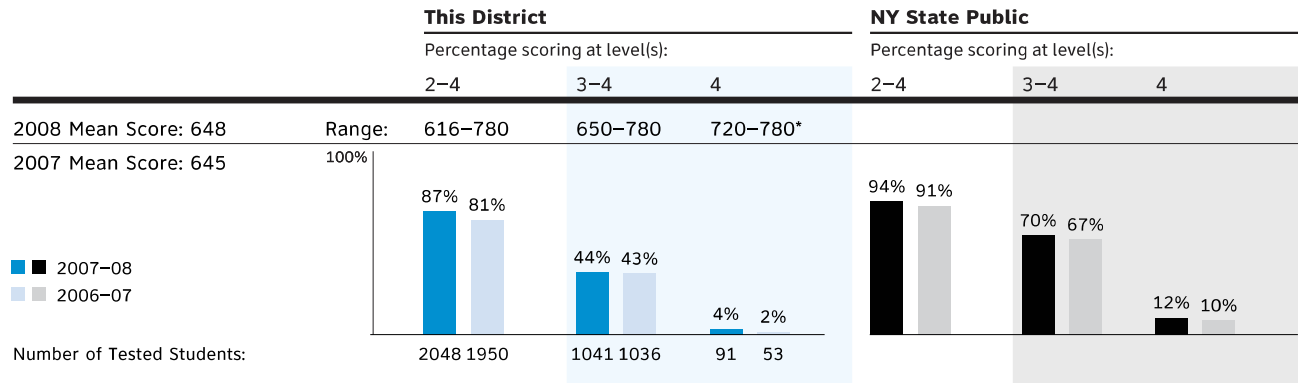
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 3 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2361	87%	44%	4%	2408	81%	43%	2%
Female	1134	90%	47%	4%	1190	85%	47%	2%
Male	1227	84%	41%	4%	1218	77%	39%	2%
American Indian or Alaska Native	14	—	—	—	11	91%	64%	0%
Black or African American	1545	87%	42%	3%	1538	81%	40%	1%
Hispanic or Latino	485	82%	42%	2%	520	78%	40%	2%
Asian or Native Hawaiian/Other Pacific Islander	37	86%	54%	3%	34	91%	71%	6%
White	279	91%	57%	9%	305	85%	59%	7%
Multiracial	1	—	—	—				
Small Group Totals	15	80%	47%	7%				
General-Education Students	1985	92%	50%	5%	2027	87%	48%	3%
Students with Disabilities	376	59%	14%	0%	381	49%	14%	0%
English Proficient	2078	89%	47%	4%	2138	83%	46%	2%
Limited English Proficient	283	69%	25%	0%	270	66%	23%	0%
Economically Disadvantaged	2033	86%	42%	3%	2038	81%	41%	1%
Not Disadvantaged	328	89%	58%	8%	370	81%	53%	6%
Migrant								
Not Migrant	2361	87%	44%	4%	2408	81%	43%	2%

NOTES

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* Level 4 range is for 2007-08 only. The 2006-07 range is 730-780.

Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 3 Equivalent	27	26	23	17	24	23	18	16
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3	31	N/A	N/A	N/A	30	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

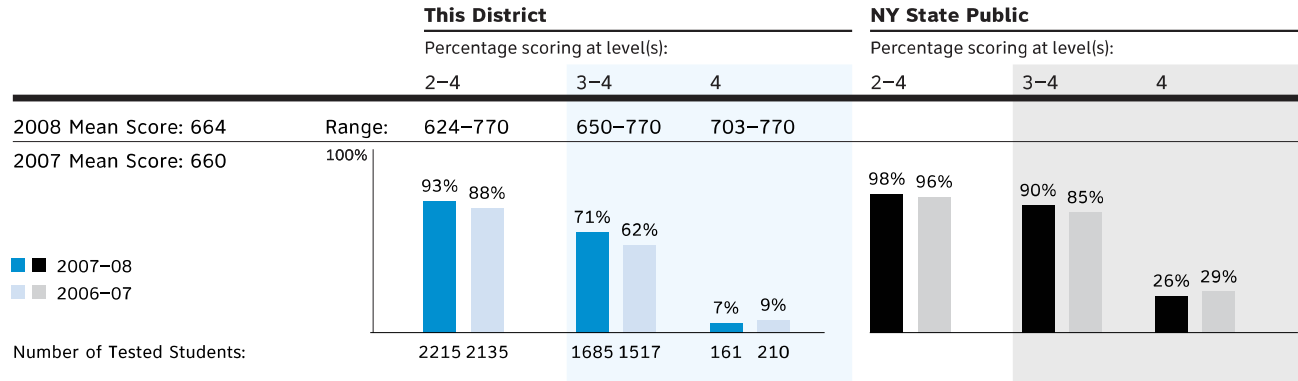
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 3 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2386	93%	71%	7%	2436	88%	62%	9%
Female	1138	92%	71%	7%	1196	89%	62%	8%
Male	1248	93%	70%	7%	1240	87%	63%	9%
American Indian or Alaska Native	14	—	—	—	10	90%	80%	20%
Black or African American	1541	93%	69%	5%	1542	87%	60%	8%
Hispanic or Latino	509	93%	70%	5%	540	88%	60%	7%
Asian or Native Hawaiian/Other Pacific Islander	46	83%	70%	11%	36	97%	81%	25%
White	274	96%	81%	16%	308	91%	75%	13%
Multiracial	2	—	—	—				
Small Group Totals	16	94%	63%	19%				
General-Education Students	2000	96%	75%	8%	2049	91%	67%	10%
Students with Disabilities	386	79%	46%	2%	387	71%	38%	3%
English Proficient	2069	94%	73%	7%	2137	89%	64%	9%
Limited English Proficient	317	88%	57%	2%	299	80%	48%	4%
Economically Disadvantaged	2081	93%	70%	6%	2061	88%	62%	8%
Not Disadvantaged	305	91%	76%	10%	375	87%	66%	13%
Migrant								
Not Migrant	2386	93%	71%	7%	2436	88%	62%	9%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	27	27	24	16	24	24	20	17

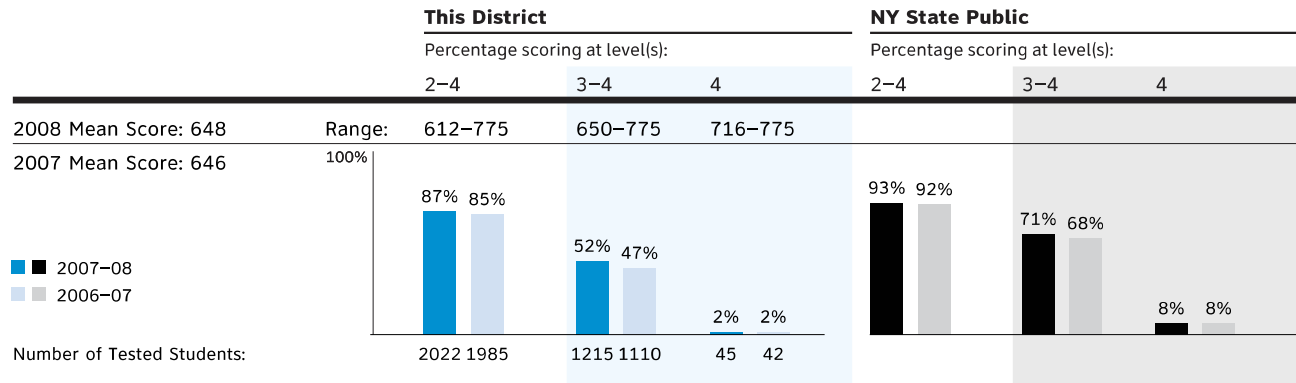
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 4 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2324	87%	52%	2%	2344	85%	47%	2%
Female	1148	91%	57%	3%	1169	88%	50%	2%
Male	1176	84%	47%	1%	1175	81%	45%	2%
American Indian or Alaska Native	7	100%	86%	0%	2	-	-	-
Black or African American	1492	87%	51%	1%	1519	85%	46%	1%
Hispanic or Latino	508	86%	49%	3%	502	81%	41%	1%
Asian or Native Hawaiian/Other Pacific Islander	35	94%	66%	9%	43	-	-	-
White	282	86%	63%	4%	278	86%	60%	5%
Multiracial								
Small Group Totals					45	91%	67%	0%
General-Education Students	1909	94%	60%	2%	1949	92%	54%	2%
Students with Disabilities	415	56%	18%	0%	395	48%	12%	0%
English Proficient	2077	88%	55%	2%	2133	86%	50%	2%
Limited English Proficient	247	77%	27%	0%	211	67%	19%	0%
Economically Disadvantaged	2004	87%	50%	1%	1996	84%	45%	1%
Not Disadvantaged	320	89%	65%	6%	348	90%	59%	4%
Migrant								
Not Migrant	2324	87%	52%	2%	2344	85%	47%	2%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 4 Equivalent	25	24	17	8	12	12	6	4
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 4	31	N/A	N/A	N/A	39	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

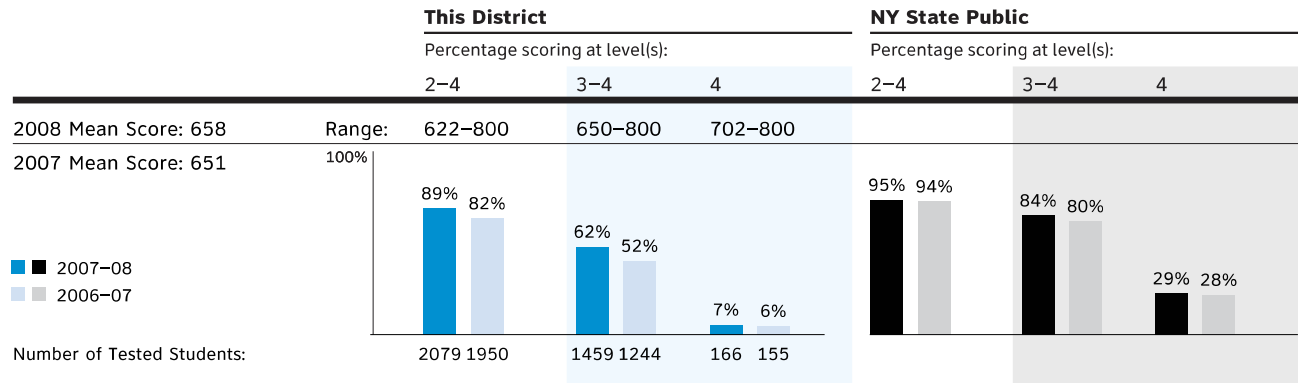
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 4 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2348	89%	62%	7%	2392	82%	52%	6%
Female	1159	89%	62%	7%	1188	83%	52%	5%
Male	1189	88%	63%	7%	1204	80%	52%	8%
American Indian or Alaska Native	7	100%	100%	14%	2	-	-	-
Black or African American	1486	88%	60%	6%	1529	80%	49%	6%
Hispanic or Latino	533	87%	61%	5%	535	82%	52%	4%
Asian or Native Hawaiian/Other Pacific Islander	41	95%	83%	20%	49	-	-	-
White	281	91%	74%	15%	277	87%	65%	11%
Multiracial								
Small Group Totals					51	94%	75%	18%
General-Education Students	1934	93%	68%	8%	1987	87%	58%	8%
Students with Disabilities	414	70%	33%	2%	405	56%	22%	1%
English Proficient	2062	90%	64%	8%	2139	83%	54%	7%
Limited English Proficient	286	79%	48%	2%	253	71%	33%	2%
Economically Disadvantaged	2046	89%	61%	6%	2030	81%	50%	6%
Not Disadvantaged	302	89%	69%	14%	362	84%	61%	9%
Migrant								
Not Migrant	2348	89%	62%	7%	2392	82%	52%	6%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	25	25	13	7	12	12	11	5

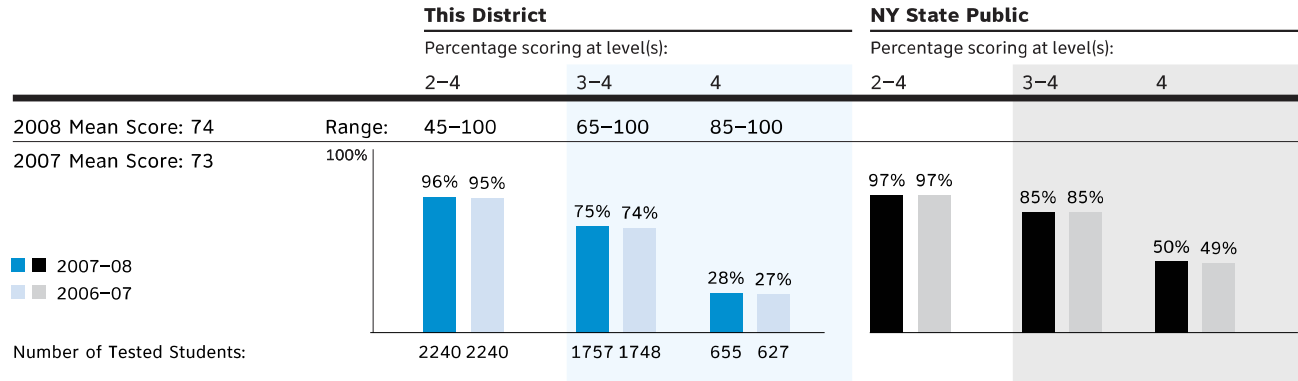
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Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

This District's Results in Grade 4 Science



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2328	96%	75%	28%	2356	95%	74%	27%
Female	1153	96%	74%	26%	1177	95%	75%	25%
Male	1175	96%	77%	30%	1179	95%	74%	28%
American Indian or Alaska Native	7	100%	100%	29%	3	-	-	-
Black or African American	1471	97%	74%	26%	1518	95%	73%	24%
Hispanic or Latino	528	94%	72%	24%	525	92%	73%	27%
Asian or Native Hawaiian/Other Pacific Islander	41	100%	83%	44%	44	-	-	-
White	281	97%	86%	45%	266	99%	82%	41%
Multiracial								
Small Group Totals					47	100%	83%	45%
General-Education Students	1922	97%	79%	31%	1963	96%	78%	30%
Students with Disabilities	406	92%	59%	14%	393	90%	56%	11%
English Proficient	2046	97%	78%	31%	2120	96%	76%	28%
Limited English Proficient	282	92%	58%	10%	236	89%	61%	13%
Economically Disadvantaged	2039	96%	74%	26%	1987	95%	73%	25%
Not Disadvantaged	289	97%	83%	44%	369	97%	80%	36%
Migrant								
Not Migrant	2328	96%	75%	28%	2356	95%	74%	27%

NOTES

The - symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	25	25	25	14	12	12	12	8

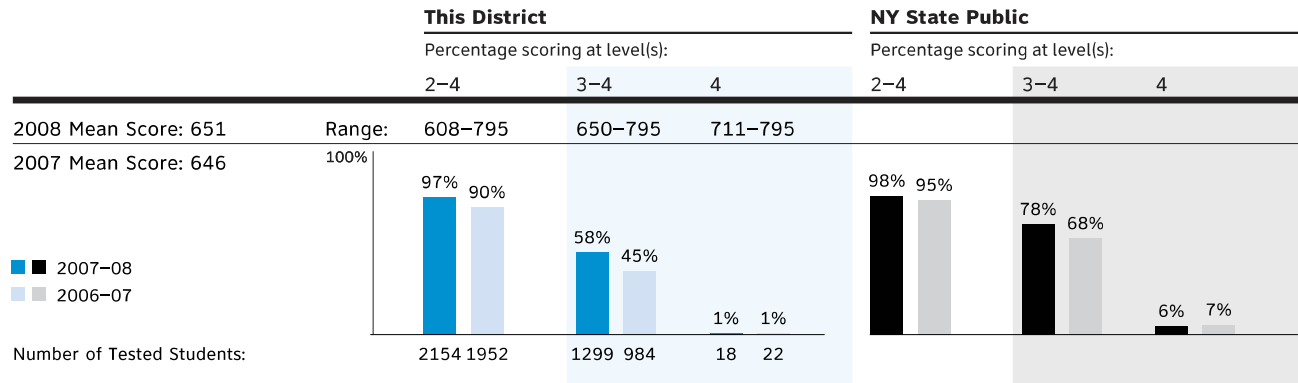
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 5 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2230	97%	58%	1%	2177	90%	45%	1%
Female	1101	97%	61%	1%	1052	91%	45%	1%
Male	1129	96%	55%	1%	1125	88%	45%	1%
American Indian or Alaska Native	1	—	—	—	5	100%	80%	0%
Black or African American	1450	98%	58%	0%	1404	91%	43%	1%
Hispanic or Latino	493	95%	55%	0%	465	84%	38%	0%
Asian or Native Hawaiian/Other								
Pacific Islander	47	—	—	—	27	89%	52%	0%
White	239	94%	68%	4%	276	95%	66%	3%
Multiracial								
Small Group Totals	48	98%	69%	0%				
General-Education Students	1813	99%	66%	1%	1769	95%	52%	1%
Students with Disabilities	417	87%	24%	0%	408	68%	14%	0%
English Proficient	2031	97%	61%	1%	1967	92%	49%	1%
Limited English Proficient	199	89%	31%	0%	210	63%	14%	0%
Economically Disadvantaged	1914	97%	57%	1%	1804	89%	42%	1%
Not Disadvantaged	316	96%	63%	2%	373	91%	59%	2%
Migrant								
Not Migrant	2230	97%	58%	1%	2177	90%	45%	1%

NOTES

The — symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 5 Equivalent	13	12	11	4	25	25	24	18
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 5	31	N/A	N/A	N/A	35	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

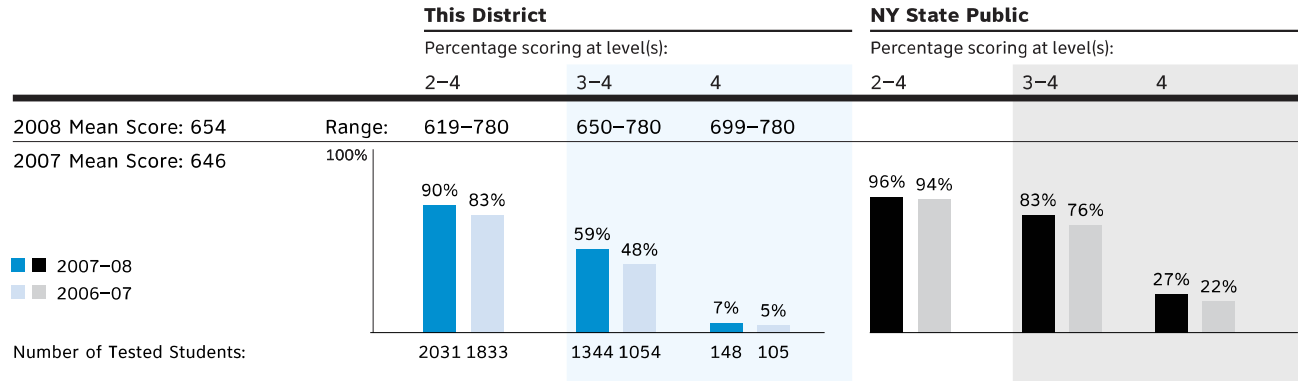
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 5 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2262	90%	59%	7%	2217	83%	48%	5%
Female	1118	90%	57%	4%	1061	84%	48%	4%
Male	1144	90%	62%	9%	1156	82%	47%	5%
American Indian or Alaska Native	1	-	-	-	5	100%	80%	20%
Black or African American	1454	89%	57%	5%	1407	82%	45%	4%
Hispanic or Latino	512	90%	60%	6%	493	78%	44%	3%
Asian or Native Hawaiian/Other								
Pacific Islander	55	-	-	-	32	97%	66%	9%
White	240	90%	74%	14%	280	91%	64%	9%
Multiracial								
Small Group Totals	56	96%	66%	11%				
General-Education Students	1844	94%	65%	7%	1802	87%	53%	6%
Students with Disabilities	418	73%	35%	3%	415	63%	22%	1%
English Proficient	2028	91%	61%	7%	1966	85%	50%	5%
Limited English Proficient	234	82%	42%	1%	251	67%	30%	0%
Economically Disadvantaged	1952	90%	59%	6%	1837	82%	46%	4%
Not Disadvantaged	310	87%	63%	9%	380	84%	53%	8%
Migrant								
Not Migrant	2262	90%	59%	7%	2217	83%	48%	5%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	13	12	10	2	25	25	19	18

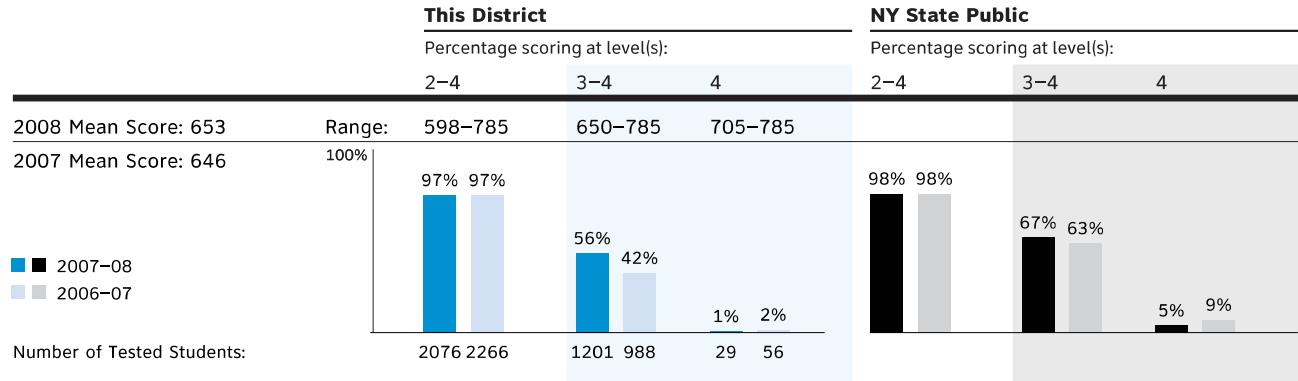
4

Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 6 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2134	97%	56%	1%	2347	97%	42%	2%
Female	1024	98%	61%	1%	1167	98%	44%	3%
Male	1110	97%	52%	1%	1180	95%	40%	2%
American Indian or Alaska Native	5	100%	100%	20%	6	83%	33%	0%
Black or African American	1335	98%	57%	1%	1539	97%	41%	1%
Hispanic or Latino	475	95%	47%	1%	499	95%	35%	1%
Asian or Native Hawaiian/Other Pacific Islander	35	97%	46%	0%	35	86%	51%	6%
White	284	98%	70%	5%	268	97%	59%	10%
Multiracial								
Small Group Totals								
General-Education Students	1680	99%	66%	2%	1923	98%	49%	3%
Students with Disabilities	454	89%	21%	0%	424	88%	9%	0%
English Proficient	1938	98%	60%	1%	2177	98%	45%	3%
Limited English Proficient	196	88%	16%	0%	170	84%	8%	0%
Economically Disadvantaged	1823	97%	55%	1%	1943	96%	40%	1%
Not Disadvantaged	311	98%	64%	4%	404	97%	53%	7%
Migrant								
Not Migrant	2134	97%	56%	1%	2347	97%	42%	2%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 6 Equivalent	28	27	18	8	37	37	35	23
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 6	28	N/A	N/A	N/A	26	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

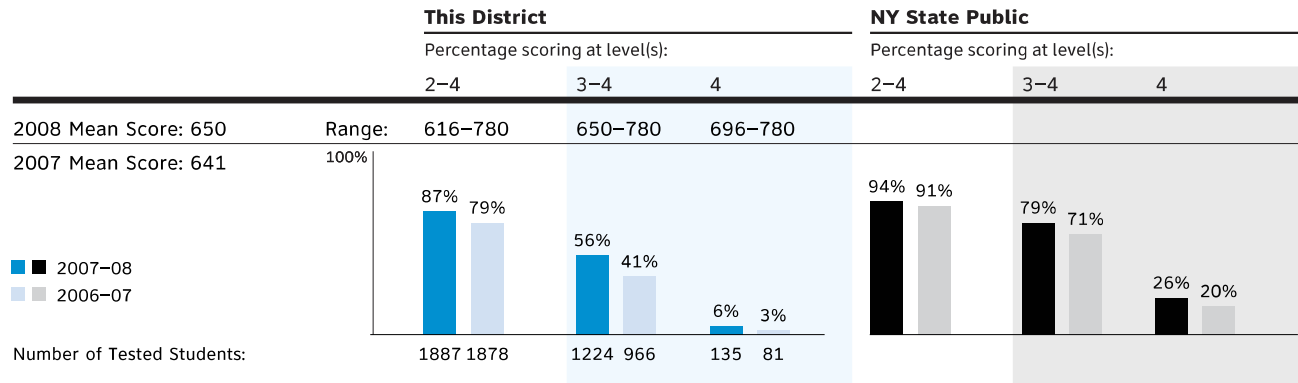
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 6 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2173	87%	56%	6%	2379	79%	41%	3%
Female	1035	88%	57%	5%	1181	79%	39%	3%
Male	1138	86%	55%	7%	1198	79%	43%	4%
American Indian or Alaska Native	5	100%	100%	20%	6	83%	33%	0%
Black or African American	1349	87%	57%	5%	1538	79%	39%	2%
Hispanic or Latino	495	83%	48%	5%	522	76%	37%	3%
Asian or Native Hawaiian/Other Pacific Islander	41	90%	63%	20%	40	83%	50%	8%
White	283	92%	67%	12%	273	83%	55%	11%
Multiracial								
Small Group Totals								
General-Education Students	1720	93%	64%	8%	1946	84%	46%	4%
Students with Disabilities	453	65%	28%	1%	433	56%	18%	1%
English Proficient	1937	89%	60%	7%	2180	81%	43%	4%
Limited English Proficient	236	72%	29%	2%	199	60%	15%	2%
Economically Disadvantaged	1878	87%	55%	5%	1967	79%	39%	3%
Not Disadvantaged	295	88%	62%	13%	412	80%	48%	7%
Migrant								
Not Migrant	2173	87%	56%	6%	2379	79%	41%	3%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	28	27	24	15	37	37	36	27

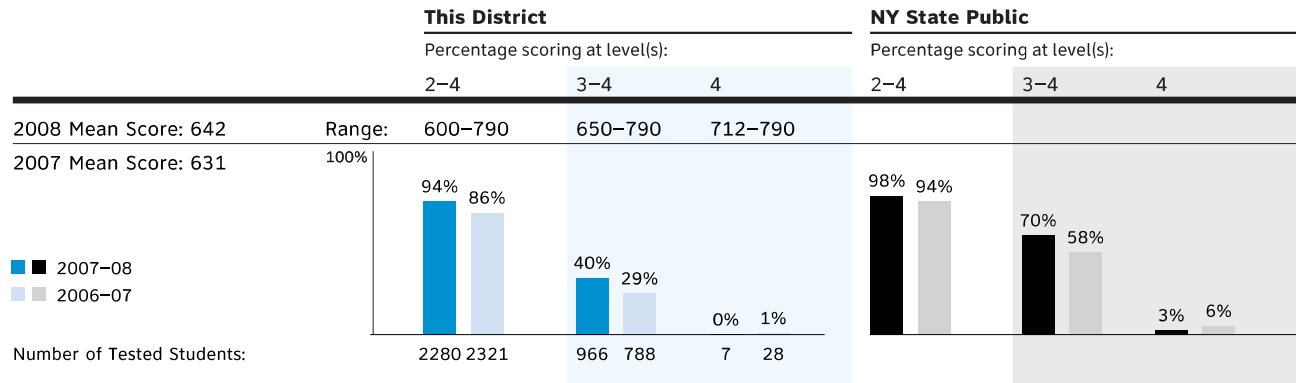
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 7 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2417	94%	40%	0%	2697	86%	29%	1%
Female	1161	96%	47%	0%	1311	91%	35%	1%
Male	1256	93%	34%	0%	1386	82%	24%	1%
American Indian or Alaska Native	2	-	-	-	9	89%	33%	0%
Black or African American	1604	94%	38%	0%	1824	87%	26%	0%
Hispanic or Latino	529	95%	36%	0%	550	79%	26%	1%
Asian or Native Hawaiian/Other	35	-	-	-	34	91%	68%	0%
Pacific Islander	246	96%	61%	2%	280	91%	51%	5%
White	1	-	-	-				
Multiracial	38	92%	58%	0%				
Small Group Totals	1931	98%	48%	0%	2208	92%	34%	1%
General-Education Students	486	80%	7%	0%	489	60%	6%	0%
Students with Disabilities	2264	95%	42%	0%	2561	87%	30%	1%
English Proficient	153	82%	8%	0%	136	63%	7%	0%
Limited English Proficient	1985	95%	38%	0%	2195	86%	27%	0%
Economically Disadvantaged	432	92%	49%	1%	502	85%	40%	4%
Not Disadvantaged								
Migrant	2417	94%	40%	0%	2697	86%	29%	1%
Not Migrant								

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 7 Equivalent	38	37	25	20	39	39	35	25
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7	33	N/A	N/A	N/A	19	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

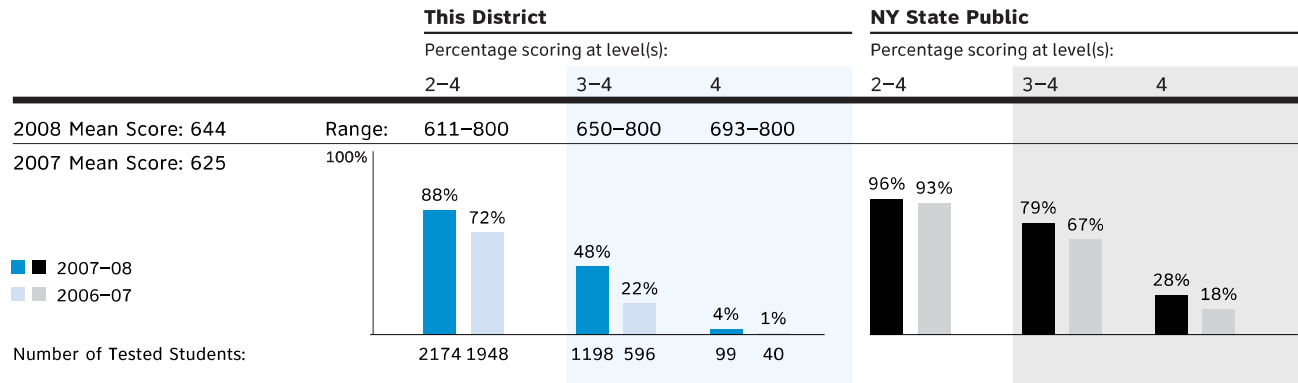
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 7 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2480	88%	48%	4%	2710	72%	22%	1%
Female	1189	90%	49%	4%	1304	75%	23%	1%
Male	1291	85%	47%	4%	1406	69%	21%	2%
American Indian or Alaska Native	2	—	—	—	9	44%	33%	0%
Black or African American	1625	87%	46%	3%	1824	71%	18%	1%
Hispanic or Latino	563	89%	45%	4%	563	67%	20%	1%
Asian or Native Hawaiian/Other Pacific Islander	43	—	—	—	39	79%	44%	13%
White	246	91%	71%	13%	275	86%	48%	4%
Multiracial	1	—	—	—				
Small Group Totals	46	87%	54%	7%				
General-Education Students	1984	92%	55%	5%	2209	79%	26%	2%
Students with Disabilities	496	71%	20%	1%	501	40%	5%	0%
English Proficient	2290	89%	50%	4%	2553	73%	23%	2%
Limited English Proficient	190	76%	24%	1%	157	50%	9%	0%
Economically Disadvantaged	2061	88%	47%	3%	2206	72%	20%	1%
Not Disadvantaged	419	88%	55%	9%	504	73%	30%	4%
Migrant								
Not Migrant	2480	88%	48%	4%	2710	72%	22%	1%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	38	33	29	14	40	39	32	21

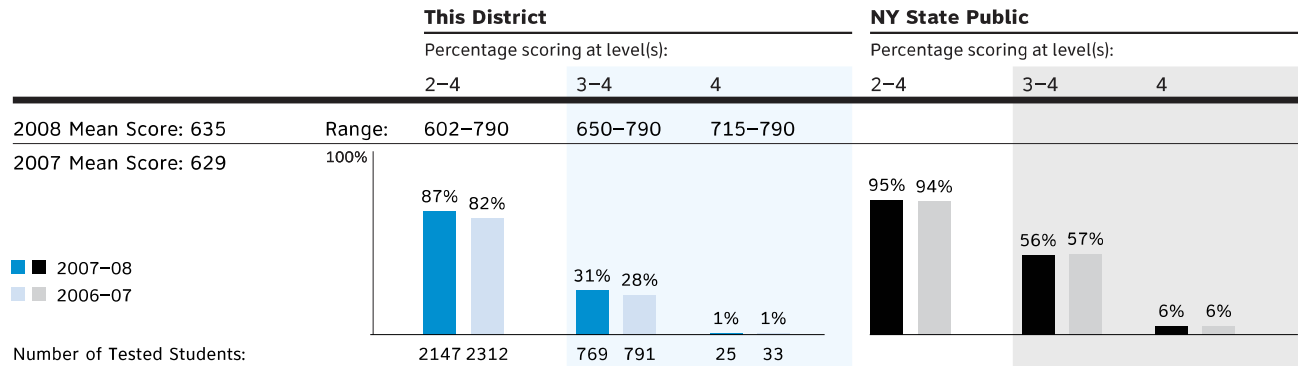
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 8 English Language Arts



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2466	87%	31%	1%	2820	82%	28%	1%
Female	1221	91%	38%	1%	1355	86%	33%	2%
Male	1245	83%	25%	1%	1465	78%	23%	0%
American Indian or Alaska Native	8	88%	25%	0%	6	83%	50%	0%
Black or African American	1672	88%	28%	0%	1945	81%	25%	0%
Hispanic or Latino	503	82%	28%	1%	546	80%	27%	1%
Asian or Native Hawaiian/Other								
Pacific Islander	36	83%	53%	6%	43	95%	47%	2%
White	247	91%	54%	6%	280	89%	50%	7%
Multiracial								
Small Group Totals								
General-Education Students	1995	93%	37%	1%	2254	90%	34%	1%
Students with Disabilities	471	63%	5%	0%	566	50%	4%	0%
English Proficient	2328	89%	33%	1%	2681	83%	29%	1%
Limited English Proficient	138	57%	5%	0%	139	57%	6%	0%
Economically Disadvantaged	1892	88%	30%	0%	1997	81%	25%	0%
Not Disadvantaged	574	85%	35%	3%	823	85%	36%	3%
Migrant								
Not Migrant	2466	87%	31%	1%	2820	82%	28%	1%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSA): Grade 8 Equivalent	42	39	28	13	42	42	37	19
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 8	28	N/A	N/A	N/A	16	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

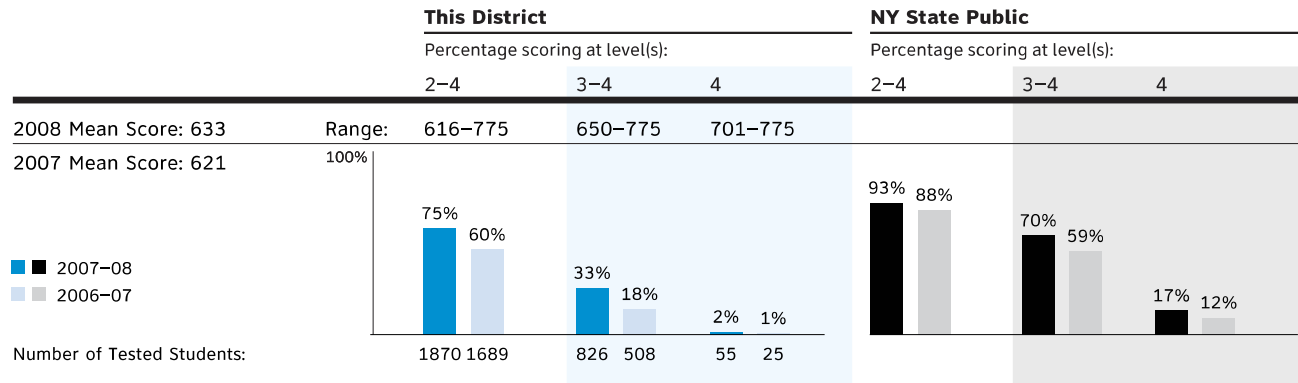
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 8 Mathematics



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2501	75%	33%	2%	2825	60%	18%	1%
Female	1235	77%	34%	2%	1357	60%	19%	1%
Male	1266	73%	32%	2%	1468	60%	17%	1%
American Indian or Alaska Native	8	88%	38%	0%	6	83%	50%	0%
Black or African American	1678	73%	32%	2%	1934	57%	15%	1%
Hispanic or Latino	524	73%	27%	1%	568	57%	15%	0%
Asian or Native Hawaiian/Other Pacific Islander	42	79%	50%	10%	43	91%	44%	5%
White	249	86%	53%	8%	274	78%	38%	4%
Multiracial								
Small Group Totals								
General-Education Students	2013	81%	38%	3%	2262	67%	22%	1%
Students with Disabilities	488	48%	11%	0%	563	29%	4%	0%
English Proficient	2331	76%	34%	2%	2665	61%	19%	1%
Limited English Proficient	170	55%	17%	2%	160	34%	6%	0%
Economically Disadvantaged	1945	76%	32%	2%	1996	57%	16%	0%
Not Disadvantaged	556	71%	35%	3%	829	66%	23%	2%
Migrant								
Not Migrant	2501	75%	33%	2%	2825	60%	18%	1%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	42	37	30	10	42	40	33	15

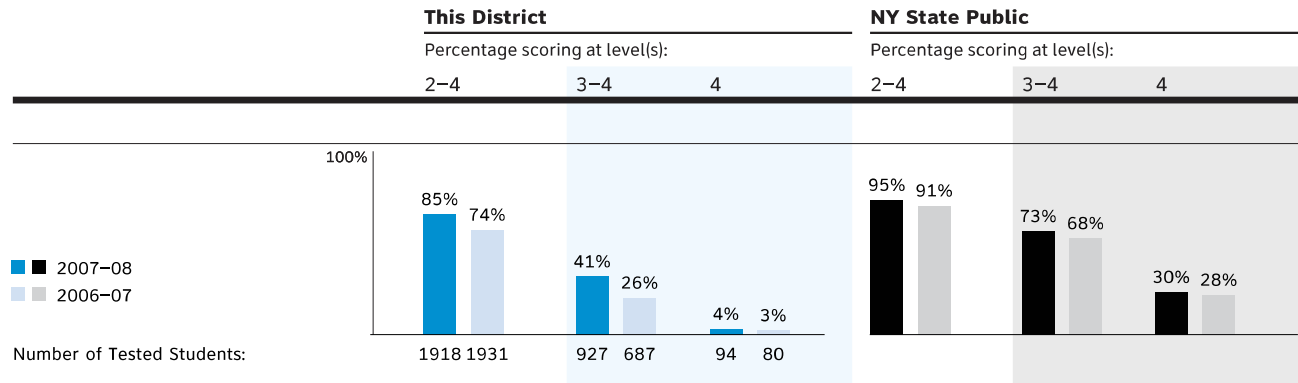
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 8 Science



Results by Student Group

	2007-08 School Year				2006-07 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2145	85%	39%	4%	2527	74%	26%	3%
Female	1066	86%	39%	4%	1216	76%	25%	3%
Male	1079	84%	39%	4%	1311	72%	26%	3%
American Indian or Alaska Native	6	100%	67%	0%	5	100%	60%	0%
Black or African American	1438	85%	35%	3%	1725	71%	21%	1%
Hispanic or Latino	442	82%	38%	2%	510	76%	25%	1%
Asian or Native Hawaiian/Other Pacific Islander	39	79%	54%	8%	38	79%	42%	11%
White	220	93%	69%	16%	249	87%	53%	17%
Multiracial								
Small Group Totals								
General-Education Students	1747	88%	44%	5%	2027	78%	30%	4%
Students with Disabilities	398	73%	19%	1%	500	58%	9%	1%
English Proficient	1992	86%	41%	4%	2381	75%	27%	3%
Limited English Proficient	153	71%	20%	0%	146	62%	10%	0%
Economically Disadvantaged	1704	85%	38%	3%	1801	72%	22%	1%
Not Disadvantaged	441	85%	46%	9%	726	80%	35%	7%
Migrant								
Not Migrant	2145	85%	39%	4%	2527	74%	26%	3%

NOTES

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Other Assessments

	2007-08 School Year				2006-07 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	42	39	26	18	42	41	38	26
Regents Science	101	97	83	7	69	58	39	4

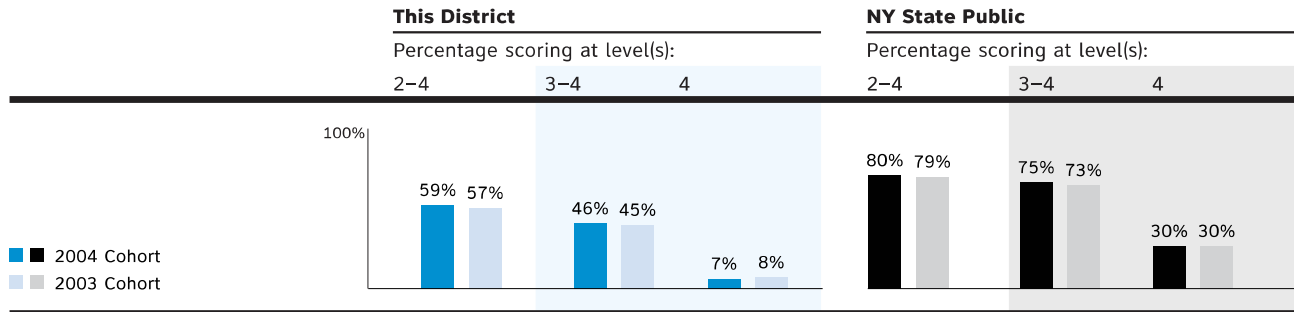
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Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

This District's Total Cohort* Results in Secondary-Level English after Four Years of Instruction



Results by Student Group

Results by Student Group	2004 Cohort				2003 Cohort**			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2220	59%	46%	7%	2270	57%	45%	8%
Female	1109	65%	52%	9%	1147	62%	49%	9%
Male	1111	53%	39%	6%	1123	52%	40%	6%
American Indian or Alaska Native	6	—	—	—	4	—	—	—
Black or African American	1444	60%	45%	5%	1514	58%	44%	5%
Hispanic or Latino	444	53%	42%	5%	421	48%	38%	4%
Asian or Native Hawaiian/Other Pacific Islander	35	71%	57%	6%	42	—	—	—
White	290	61%	56%	22%	289	62%	56%	24%
Multiracial	1	—	—	—				
Small Group Totals	7	86%	71%	29%	46	67%	57%	15%
General-Education Students	1844	67%	53%	9%	1835	66%	52%	9%
Students with Disabilities	376	20%	11%	0%	435	20%	11%	0%
English Proficient	2121	60%	47%	8%	2194	57%	45%	8%
Limited English Proficient	99	42%	25%	1%	76	47%	30%	0%
Economically Disadvantaged	1147	70%	54%	7%	1100	58%	44%	6%
Not Disadvantaged	1073	46%	37%	8%	1170	56%	45%	9%
Migrant	5	0%	0%	0%				
Not Migrant	2215	59%	46%	7%				

NOTES

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Other Assessments

Other Assessments	2004 Cohort				2003 Cohort			
	Number of Students	Number scoring at level(s):			Number of Students	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): High School Equivalent ***	0				0			

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

** 2003 cohort data are those reported in the 2006-07 *Accountability and Overview Report*.

*** The majority of cohort members took an older version of the NYSAA, developed before 2007.

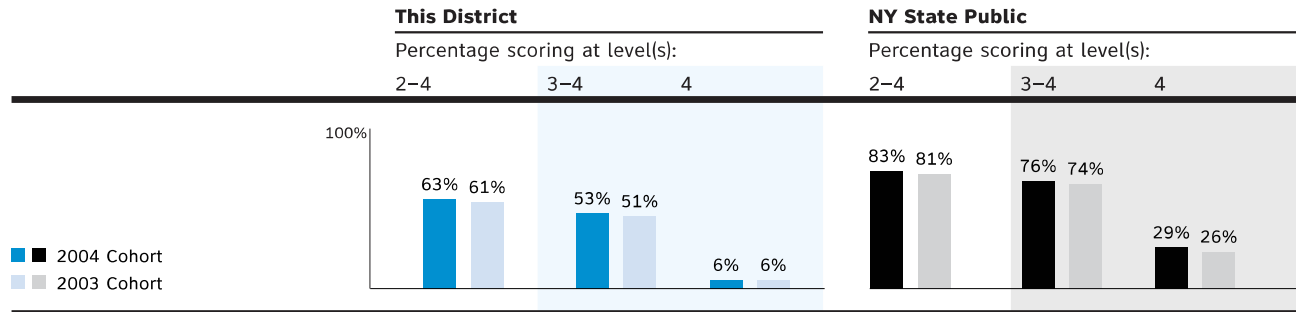
4

Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

This District's Total Cohort* Results in Secondary-Level Mathematics after Four Years of Instruction



Results by Student Group

Results by Student Group	2004 Cohort				2003 Cohort**			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2220	63%	53%	6%	2270	61%	51%	6%
Female	1109	68%	58%	6%	1147	63%	52%	7%
Male	1111	58%	49%	6%	1123	58%	50%	6%
American Indian or Alaska Native	6	—	—	—	4	—	—	—
Black or African American	1444	64%	52%	4%	1514	61%	51%	5%
Hispanic or Latino	444	57%	50%	5%	421	52%	40%	4%
Asian or Native Hawaiian/Other Pacific Islander	35	77%	66%	20%	42	—	—	—
White	290	63%	60%	18%	289	66%	61%	16%
Multiracial	1	—	—	—				
Small Group Totals	7	86%	71%	14%	46	83%	76%	24%
General-Education Students	1844	70%	60%	7%	1835	68%	59%	8%
Students with Disabilities	376	28%	18%	1%	435	28%	18%	1%
English Proficient	2121	63%	54%	6%	2194	61%	51%	6%
Limited English Proficient	99	48%	34%	1%	76	57%	41%	5%
Economically Disadvantaged	1147	75%	63%	6%	1100	62%	52%	5%
Not Disadvantaged	1073	49%	42%	6%	1170	59%	50%	7%
Migrant	5	0%	0%	0%				
Not Migrant	2215	63%	53%	6%				

NOTES

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Other Assessments

Other Assessments	2004 Cohort				2003 Cohort			
	Number of Students	Number scoring at level(s):			Number of Students	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): High School Equivalent ***	0				0			

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

** 2003 cohort data are those reported in the 2006-07 *Accountability and Overview Report*.

*** The majority of cohort members took an older version of the NYSAA, developed before 2007.



The New York State District Report Card

**Comprehensive Information Report
2007–08**

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**
Superintendent **JEAN-CLAUDE BRIZARD**
Telephone **(585) 262-8378**
Grades **PK-12, UE, US**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total	Percentage of students			Total	Percentage of students			Total	Percentage of students		
		Tested	scoring at or above:			Tested	scoring at or above:			Tested	scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive English	2007–08	1982	80%	62%	11%	1708	86%	69%	13%	274	45%	22%	1%
	2006–07	1907	73%	50%	6%	1645	79%	56%	7%	262	35%	14%	0%
	2005–06	2031	74%	53%	9%	1759	79%	58%	11%	272	39%	21%	2%
Mathematics A	2007–08	3371	77%	54%	4%	2851	83%	59%	4%	520	43%	26%	1%
	2006–07	2405	85%	67%	5%	2132	89%	71%	6%	273	57%	36%	2%
	2005–06	1992	87%	69%	8%	1684	93%	76%	9%	308	55%	29%	2%
Mathematics B	2007–08	524	61%	42%	7%	516	61%	42%	7%	8	38%	38%	0%
	2006–07	445	65%	50%	8%	441	—	—	—	4	—	—	—
	2005–06	373	68%	45%	7%	366	68%	45%	7%	7	57%	14%	0%
Integrated Algebra	2007–08	434	87%	69%	2%	429	87%	69%	2%	5	60%	40%	0%
	2006–07	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2005–06	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Global History and Geography	2007–08	3059	65%	42%	5%	2632	70%	46%	6%	427	37%	18%	2%
	2006–07	3122	55%	32%	5%	2676	59%	34%	5%	446	31%	16%	2%
	2005–06	2384	58%	36%	7%	2069	62%	39%	8%	315	32%	17%	2%
U.S. History and Government	2007–08	2019	87%	71%	22%	1769	88%	74%	24%	250	74%	46%	4%
	2006–07	1880	78%	61%	15%	1690	81%	64%	17%	190	51%	31%	3%
	2005–06	1597	78%	58%	18%	1410	81%	62%	20%	187	56%	28%	5%
Living Environment	2007–08	2542	75%	56%	4%	2158	80%	61%	5%	384	47%	26%	1%
	2006–07	2432	76%	52%	3%	2125	79%	55%	3%	307	54%	29%	1%
	2005–06	2439	74%	53%	4%	2156	77%	57%	4%	283	48%	26%	1%
Physical Setting/Earth Science	2007–08	1754	61%	41%	5%	1571	64%	44%	6%	183	33%	16%	2%
	2006–07	1623	67%	44%	5%	1473	69%	46%	5%	150	52%	30%	3%
	2005–06	1326	68%	48%	8%	1219	70%	50%	8%	107	46%	25%	4%
Physical Setting/Chemistry	2007–08	643	56%	28%	2%	624	57%	29%	2%	19	26%	5%	0%
	2006–07	645	54%	27%	4%	629	55%	27%	4%	16	31%	13%	0%
	2005–06	577	60%	30%	3%	568	61%	30%	3%	9	33%	33%	0%
Physical Setting/Physics	2007–08	148	52%	34%	7%	145	—	—	—	3	—	—	—
	2006–07	173	51%	28%	3%	171	—	—	—	2	—	—	—
	2005–06	162	51%	31%	4%	159	—	—	—	3	—	—	—

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Regents Exams in Languages Other Than English

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total	Percentage of students			Total	Percentage of students			Total	Percentage of students		
		Tested	scoring at or above:			Tested	scoring at or above:			Tested	scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive French	2007-08	14	86%	64%	14%	11	—	—	—	3	—	—	—
	2006-07	11	100%	100%	64%	11	100%	100%	64%	0	—	—	—
	2005-06	13	38%	31%	0%	12	—	—	—	1	—	—	—
Comprehensive German	2007-08	1	—	—	—	1	—	—	—	0	—	—	—
	2006-07	0	—	—	—	0	—	—	—	0	—	—	—
	2005-06	0	—	—	—	0	—	—	—	0	—	—	—
Comprehensive Hebrew	2007-08	0	—	—	—	0	—	—	—	0	—	—	—
	2006-07	0	—	—	—	0	—	—	—	0	—	—	—
	2005-06	0	—	—	—	0	—	—	—	0	—	—	—
Comprehensive Italian	2007-08	0	—	—	—	0	—	—	—	0	—	—	—
	2006-07	35	100%	100%	54%	35	100%	100%	54%	0	—	—	—
	2005-06	0	—	—	—	0	—	—	—	0	—	—	—
Comprehensive Latin	2007-08	40	100%	100%	73%	40	100%	100%	73%	0	—	—	—
	2006-07	0	—	—	—	0	—	—	—	0	—	—	—
	2005-06	48	100%	100%	40%	48	100%	100%	40%	0	—	—	—
Comprehensive Spanish	2007-08	511	84%	72%	27%	491	84%	72%	27%	20	65%	65%	30%
	2006-07	603	87%	79%	35%	583	87%	79%	34%	20	85%	80%	45%
	2005-06	512	87%	75%	33%	490	87%	76%	33%	22	77%	59%	32%

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Regents Competency Tests

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

Regents Competency Tests

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
Mathematics	2007-08	317	57%	1	—	316	—
	2006-07	310	44%	9	56%	301	43%
	2005-06	340	35%	12	50%	328	34%
Science	2007-08	346	62%	2	—	344	—
	2006-07	373	49%	15	93%	358	47%
	2005-06	294	30%	13	46%	281	29%
Reading	2007-08	197	76%	1	—	196	—
	2006-07	202	23%	5	40%	197	23%
	2005-06	234	47%	17	76%	217	45%
Writing	2007-08	159	79%	2	—	157	—
	2006-07	165	70%	3	—	162	—
	2005-06	205	58%	14	79%	191	57%
Global Studies	2007-08	239	55%	2	—	237	—
	2006-07	224	34%	11	64%	213	33%
	2005-06	184	18%	7	43%	177	18%
U.S. History and Government	2007-08	96	67%	2	—	94	—
	2006-07	6	67%	3	—	3	—
	2005-06	109	33%	8	63%	101	31%

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Second Language Proficiency Examinations

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

Second Language Proficiency Examinations

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
French	2007-08	0		0		0	
	2006-07	0		0		0	
	2005-06	32	50%	27	44%	5	80%
German	2007-08	0		0		0	
	2006-07	0		0		0	
	2005-06	0		0		0	
Italian	2007-08	0		0		0	
	2006-07	0		0		0	
	2005-06	0		0		0	
Latin	2007-08	0		0		0	
	2006-07	0		0		0	
	2005-06	65	97%	64	—	1	—
Spanish	2007-08	0		0		0	
	2006-07	0		0		0	
	2005-06	741	61%	667	65%	74	26%

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English as a Second Language Achievement Test

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

New York State English as a Second Language Achievement Test (NYSESLAT)

		All Students					General-Education Students					Students with Disabilities				
		Total	Percent of students scoring				Total	Percent of students scoring				Total	Percent of students scoring			
		Tested	in each performance level:				Tested	in each performance level:				Tested	in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
Listening and Speaking (Grades K-1)	2007-08	706	6%	24%	42%	27%	609	6%	22%	43%	29%	97	10%	36%	36%	18%
	2006-07	657	5%	25%	47%	22%	577	3%	25%	48%	23%	80	16%	25%	45%	14%
	2005-06	673	6%	25%	46%	22%	556	5%	24%	46%	25%	117	12%	30%	50%	9%
Reading and Writing (Grades K-1)	2007-08	702	49%	35%	10%	6%	606	47%	35%	11%	7%	96	64%	30%	4%	2%
	2006-07	658	53%	30%	13%	4%	578	51%	31%	14%	4%	80	66%	23%	10%	1%
	2005-06	670	47%	34%	11%	8%	555	44%	36%	11%	9%	115	62%	23%	11%	3%
Listening and Speaking (Grades 2-4)	2007-08	953	4%	10%	39%	46%	791	4%	9%	38%	50%	162	7%	19%	45%	29%
	2006-07	867	3%	10%	52%	34%	737	3%	9%	51%	36%	130	5%	16%	58%	20%
	2005-06	943	4%	10%	45%	41%	770	4%	10%	45%	42%	173	5%	12%	48%	36%
Reading and Writing (Grades 2-4)	2007-08	955	22%	35%	32%	11%	794	18%	34%	35%	13%	161	42%	40%	14%	4%
	2006-07	866	22%	32%	32%	14%	735	17%	33%	36%	15%	131	49%	32%	13%	6%
	2005-06	943	15%	24%	36%	25%	772	12%	23%	37%	27%	171	27%	27%	31%	15%
Listening and Speaking (Grades 5-6)	2007-08	479	8%	15%	42%	35%	367	7%	13%	40%	40%	112	9%	20%	51%	21%
	2006-07	444	5%	16%	45%	34%	339	4%	13%	44%	38%	105	7%	24%	50%	20%
	2005-06	357	6%	16%	36%	41%	293	7%	17%	36%	41%	64	5%	11%	39%	45%
Reading and Writing (Grades 5-6)	2007-08	479	21%	20%	40%	18%	366	17%	18%	43%	22%	113	35%	28%	30%	6%
	2006-07	444	18%	30%	37%	14%	339	13%	28%	41%	17%	105	34%	37%	24%	5%
	2005-06	356	18%	21%	32%	29%	292	17%	20%	32%	30%	64	22%	23%	33%	22%
Listening and Speaking (Grades 7-8)	2007-08	334	10%	20%	33%	36%	261	10%	21%	31%	39%	73	14%	19%	42%	25%
	2006-07	285	6%	14%	44%	36%	238	5%	15%	42%	39%	47	15%	11%	53%	21%
	2005-06	257	11%	22%	39%	29%	227	9%	23%	37%	32%	30	23%	17%	53%	7%
Reading and Writing (Grades 7-8)	2007-08	333	36%	38%	20%	6%	261	33%	37%	23%	8%	72	49%	42%	10%	0%
	2006-07	284	27%	36%	25%	13%	238	24%	34%	27%	15%	46	39%	46%	13%	2%
	2005-06	262	29%	37%	26%	7%	232	25%	39%	28%	8%	30	63%	23%	13%	0%
Listening and Speaking (Grades 9-12)	2007-08	403	16%	25%	17%	41%	348	14%	26%	17%	44%	55	31%	24%	18%	27%
	2006-07	370	10%	35%	27%	27%	326	8%	36%	28%	29%	44	27%	30%	25%	18%
	2005-06	350	15%	35%	25%	25%	322	13%	35%	25%	26%	28	32%	39%	18%	11%
Reading and Writing (Grades 9-12)	2007-08	404	24%	44%	23%	10%	349	20%	45%	24%	11%	55	47%	33%	15%	5%
	2006-07	373	22%	42%	24%	12%	328	17%	44%	26%	14%	45	60%	29%	9%	2%
	2005-06	354	16%	43%	26%	16%	326	13%	43%	27%	17%	28	50%	36%	14%	0%

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Other Assessments

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

Elementary/Middle-Level Social Studies 2007–08

	All Students					General-Education Students					Students with Disabilities				
	Total	Percentage of students				Total	Percentage of students				Total	Percentage of students			
	Tested	scoring at level:				Tested	scoring at level:				Tested	scoring at level:			
		1	2	3	4		1	2	3	4		1	2	3	4
Elementary Level	2237	11%	12%	62%	15%	1832	7%	10%	65%	17%	405	27%	20%	50%	4%
Middle Level	2207	19%	56%	22%	3%	1813	15%	56%	25%	3%	394	37%	56%	7%	0%

2004 Total Cohort Performance on Regents Exams After Four Years

	All Students				General-Education Students				Students with Disabilities			
	Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:		
		55–64	65–84	85–100		55–64	65–84	85–100		55–64	65–84	85–100
Global History and Geography	2220	18%	32%	7%	1844	19%	37%	8%	376	12%	9%	2%
U.S. History and Government	2220	9%	35%	13%	1844	9%	39%	15%	376	10%	14%	2%
Science	2220	14%	44%	6%	1844	14%	50%	6%	376	12%	15%	1%

New York State Alternate Assessments (NYSAA) 2007–08

	All Students				
	Total	Number of students scoring			
	Tested	at Level:			
		1	2	3	4
Elementary Level					
Social Studies		13	0	3	4
Middle Level					
Social Studies		42	6	4	20
Secondary Level					
English Language Arts		17	3	3	4
Mathematics		17	2	2	5
Social Studies		17	5	3	3
Science		17	0	1	6

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The New York State Alternate Assessment (NYSAA) is for students with severe cognitive disabilities. Results for students taking the NYSAA in English language arts, mathematics, and science at the elementary and middle levels are available in the *Accountability and Overview Report* part of *The New York State Report Card*.

High School Information

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

High School Completers

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates
Total Graduates	2007-08	1361		1245		116	
	2006-07	1303		1175		128	
	2005-06	1178		1085		93	
Receiving a Regents Diploma	2007-08	761	56%	738	59%	23	20%
	2006-07	625	48%	608	52%	17	13%
	2005-06	613	52%	596	55%	17	18%
Receiving a Regents Diploma with Advanced Designation	2007-08	174	13%	172	14%	2	2%
	2006-07	138	11%	138	12%	0	
	2005-06	144	12%	144	13%	0	
Receiving an Individualized Education Program (IEP) Diploma	2007-08	38	N/A	0		38	N/A
	2006-07	43	N/A	0		43	N/A
	2005-06	78	N/A	2	N/A	76	N/A

NOTE Students receiving Regents diplomas and Regents diplomas with advanced designation are considered graduates; recipients of IEP diplomas are not.

High School Noncompleters

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
Dropped Out	2007-08	1306	10%	1015	10%	291	11%
	2006-07	1126	9%	905	9%	221	9%
	2005-06	1210	13%	889	12%	321	19%
Entered Approved High School Equivalency Preparation Program	2007-08	0		0		0	
	2006-07	33	0%	29	0%	4	0%
	2005-06	67	1%	53	1%	14	1%
Total Noncompleters	2007-08	1306	10%	1015	10%	291	11%
	2006-07	1159	9%	934	9%	225	10%
	2005-06	1277	14%	942	12%	335	20%

Post-secondary Plans of 2007-08 Graduates

	All Students		General-Education Students		Students with Disabilities	
	Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
To 4-year College	366	25%	355	28%	11	7%
To 2-year College	794	55%	702	55%	92	56%
To Other Post-secondary	30	2%	22	2%	8	5%
To the Military	27	2%	22	2%	5	3%
To Employment	88	6%	65	5%	23	14%
To Adult Services	7	0%	0		7	4%
To Other Known Plans	42	3%	37	3%	5	3%
Plan Unknown	85	6%	73	6%	12	7%

More Information about the District

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

Financial Information

2006-07 District-wide Total Expenditures per Pupil	\$16,530
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2006-07 NYS Public School Total Expenditures per Pupil	\$17,330
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2007-08 Estimated Percentage of Students from Families Receiving Public Assistance

NOTE

Expenditure data are available only at the district level.

Public Assistance information is available only at the school level.

Career and Technical Education Programs (CTE Programs)

	This District		Statewide Average
	Number of Students	Percentage of Students	
All CTE Programs			
Completed the CTE Program	0		
Completed and Passed Regents Exams	0		
Completed and had Course Average of 75% or more	0		
Completed and Attained a HS Diploma or Equivalent	0		
Completed and Whose Status is Known	0		
Completed and Were Successfully Placed	0		
Nontraditional Programs			
Enrolled Members, Regardless of Gender, in 2007–08	2057		
Enrolled Members of Historically Underrepresented Gender in 2007–08	954	46%	25%
Completers, Regardless of Gender, as of June 2007	0		
Completers of Historically Underrepresented Gender as of June 2007	0		

Enrollment data are for the 2007-08 school year; completer data are as of June 2007.

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