



*Every child is a work of art.  
Create a masterpiece.*

Rochester City School District  
**2010-2011 BUDGET BOOK**  
AND DISTRICT PROFILE



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**ROCHESTER CITY SCHOOL DISTRICT  
2010-11 BUDGET BOOK AND DISTRICT PROFILE**

**BOARD OF EDUCATION**

Malik Evans, President  
Melisza Campos, Vice President  
José Cruz  
Cynthia Elliott  
Willa Powell  
Van Henri White  
Allen Williams  
Sarah DeLaus, Student Representative

**SUPERINTENDENT OF SCHOOLS**

Jean-Claude Brizard

**CABINET**

Kim Dyce-Faucette, Chief of Staff  
John Scanlan, Deputy Superintendent of Administration  
Elizabeth Mascitti-Miller, Deputy Superintendent of Teaching and Learning  
Mary Doyle, Senior Director of School Innovation  
Jim Fenton, Chief Strategy Officer  
Ray Giamartino, Chief of Northeast Zone  
Michele Hancock, Chief of Human Capital Initiatives  
Cheryl Holloway, Chief of South Zone  
Charles Johnson, General Counsel  
Susan Kaufmann, Chief of Northwest Zone  
Gladys Pedraza-Burgos, Chief of Youth Development and Family Services  
Tom Petronio, Chief Communications Officer  
Jeanette Silvers, Chief Accountability Officer

**FINANCE TEAM**

Joyce Martelli, Chief Financial Officer  
Vernon Connors, Budget Director  
David Adams, Manager of Financial Reporting  
De Lores Alexander Vickers, Clerical Support  
Colleen Guyett, Budget Analyst  
Candice Henlyshyn, Senior Budget Analyst  
Karen Jacobs, Director of Financial Management  
Charles Kaye, Senior Management Analyst  
Glendine Miller, Senior Budget Analyst  
Elizabeth Spalty, Senior Budget Analyst  
Catherine Wilson, Confidential Secretary

**ACCOUNTABILITY TEAM**

Gloria Sullivan, Director of Evaluation  
David Peelle, 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](http://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, President 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, President Evans is a strong role model for students in the City School District.



**MELISZA CAMPOS**

Melisza Campos was elected to the Board of Education in 2007, and is

currently serving as the Vice President of the Board. 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. Vice President 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. Vice President 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.

several other Boards of Directors including Ibero Investors Corporation, Legal Aid Society, Charles Settlement House, Empire Sports Authority, and the Allendale Columbia School.



**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. Commissioner Elliott is currently working on a Ph.D in Human and Organizational Systems.



**JOSÉ CRUZ**

José Cruz was elected to the Board of Education in 2009. He recently retired from the Monroe County Legislator having served a full term of ten years representing the residents in Northeast Rochester. Commissioner Cruz graduated from Benjamin Franklin High School and is one of several founders of the Puerto Rican Youth Development & Resource Center, Inc. (PRYD). Commissioner Cruz currently works for the City of Rochester as an Administrator of the NW Neighborhood Services Center to insure that residents and homeowners have safe and adequate neighborhoods. Commissioner Cruz serves on



### **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.



### **VAN HENRI WHITE**

Van Henri White was elected to the Board of Education in 2007. Commissioner 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. Commissioner 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. Commissioner White 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.



### **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. Commissioner 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 11<sup>th</sup> 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  
2010-11 Executive Budget Summary  
RCSD Organizational Chart  
Reader's Guide

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# Introduction and Overview 2010-11 Final Budget Rochester City School District



## **Board of Education**

May 10, 2010

*President*  
Malik Evans

The Honorable Robert J. Duffy  
Mayor, City of Rochester  
City Hall

*Vice President*  
Melisza Campos

30 Church Street  
Rochester, NY 14614

## *Members*

José Cruz  
Cynthia Elliott  
Willa Powell  
Van Henri White  
Allen Williams

Dear Mayor Duffy:

On April 29, 2010, the Board of Education unanimously passed a budget of \$693.7 million for the Rochester City School District for 2010-11 that focuses on the district's core work of teaching and learning. It represents a 3.1% decrease from the amended budget for 2009-10.

*Superintendent of Schools*  
Jean-Claude Brizard

We ensure with this budget that our dollars are aligned with our core work of supporting student achievement. The programs and strategies in our budget are driven by three core values—achievement, equity, and accountability—that enable us to serve our students to the best of our ability. The budget invests in work to support the key elements of the district's Strategic Plan:

- Graduation rates
- Academic achievement in English Language Arts and Math
- School climate and safety

The 2010-11 budget for the Rochester City School District closes a projected deficit of \$61.1 million through reductions and operational efficiencies. It includes the elimination of more than 400 full-time equivalent (FTE) positions, impacting every union and the Superintendent's Employee Group. This represents a total workforce reduction of 4% and a school-based reduction of 2.7%. With nearly half of our deficit the result of increases in salaries, benefits, and retirement payments, there simply was no way to avoid staffing cuts as part of our work to balance the budget.

Key areas supported by the 2010-11 budget that demonstrate the district's investment in student achievement include:

**Expanding the Rochester Curriculum**, a standards-based curriculum to support quality instruction and student achievement across the district. The budget provides funding for Rochester teachers to develop and write additional elements of the curriculum, expanding it from grades 5-9 to grades K-9 in ELA and math, integrating science and social studies content in grades 5-9, and integrating strategies for serving English Language Learners and students receiving special education services.

## Introduction and Overview 2010-11 Final Budget

**Expanding summer programs** available to students for academic intervention, credit recovery, and enrichment. These include additional partnerships with area colleges and more unique and varied opportunities reflective of students' career interests.

**Broadening the district's portfolio of schools** with the opening of five new schools in 2010-11 and the grade-level redesign of two others to provide improved options for students and families:

- **Integrated Arts and Technology High School:** The Integrated Arts and Technology High School will open in 2010-11. The school is now accepting applications for incoming 7th grade students. It will add a grade each year and grow to become a grades 7-12 high school. The Integrated Arts and Technology High School is partnered with Expeditionary Learning.
- **Rochester Early College International High School:** The Rochester Early College International High School will open in 2010-11. The school is now accepting applications for incoming 9th grade students. It will add a grade each year and grow to become a grades 9-12 high school. It is partnered with the Asia Society, Monroe Community College, and St. John Fisher College.
- **Vanguard Collegiate High School:** The Vanguard Collegiate High School will open in 2010-11. The school will be created in partnership with The College Board, a not-for-profit that aims to ensure that every student has the opportunity to prepare for, enroll at, and graduate from college. The school will offer grades 9-12, and will start in September 2010 with 125 students in 9th grade, adding a grade each year to enroll 500 students total.
- **Rochester STEM (Science, Technology, Engineering, and Mathematics) High School:** The Rochester STEM (Science, Technology, Engineering, and Mathematics) High School will open with 9th grade in 2010-11 on the Edison campus at 655 Colfax St. STEM High School, partners with National Academy Foundation, which has been a successful partner with East High School.
- **Robert Brown High School of Construction and Design:** The Robert Brown High School of Construction and Design will open with 9th grade in 2010-11 on the Edison campus at 655 Colfax St. The school was developed with partner Unions and Businesses United in Construction (UNICON).
- **Dr. Charles T. Lunsford School No. 19:** Dr. Charles T. Lunsford School No. 19 will redesign from a PreK-6 school to a PreK-8 school starting in 2010-11. In 2010 it will enroll 7th grade students. The redesign is a K-8 grade reconfiguration to offer students and families increased high quality options. The school asked to move to a PreK-8 structure as part of its Autonomous Contract School application.
- **Wilson Foundation Academy:** Wilson Foundation Academy will transition from a grade 7-9 school to a grade K-8 school starting in September 2010. This will complement the transition of Wilson Commencement Academy to a 9-12 high school, offering students and families increased high-quality options.

**Enhancing the district's college-going culture,** strengthening the link between K-12 and college and enabling students to see college success as a realistic, attainable goal. Among other strategies, this includes making Advanced Placement (AP) and International Baccalaureate (IB) programs accessible to more students, continuing academic partnerships with area colleges, and expanding the AVID program to support more students in the academic middle with college preparation.

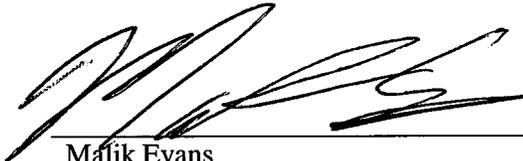
## Introduction and Overview 2010-11 Final Budget

**Maintaining school safety initiatives** to support dramatic decreases in disciplinary incidents and expanding the use of **Positive Behavior Intervention and Support (PBIS)** across the district. Through PBIS strategies, schools establish a climate in which appropriate behavior and positive interactions are the norm, resulting in a decrease in disciplinary referrals and improvement in student attendance, and academic achievement.

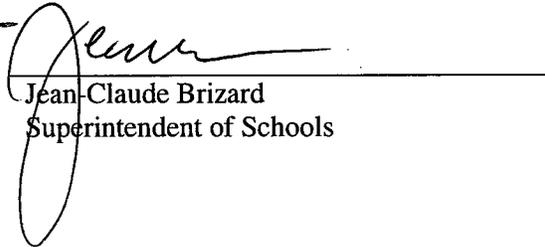
**Promoting School Autonomy** to provide schools with greater autonomy in making budgetary and other decisions while being held accountable for results in student achievement. Four schools will pilot the Autonomous Contract Schools concept in 2010-2011, serving as the basis for expanding the concept district-wide in 2011-2012. The four pilot schools are **Dr. Freddie Thomas High School, The Children's School of Rochester (School No. 15), Dr. Charles T. Lunsford School No. 19, and World of Inquiry School No. 58**. These schools will have autonomy in the areas of instruction, scheduling, budgeting, and staffing. The goal is to allow decisions in these areas to be made by the schools, where the district's core work of teaching and learning takes place.

These and other elements of our budget represent an ambitious step forward in continuous improvement for Rochester's public schools. While we continue to look at ways to provide services to schools and students at reduced costs with better outcomes, we understand that our children come first. This budget supports our core work and our mission of ensuring that our students graduate with the skills to be successful in college, the workplace, and the global economy.

Sincerely,



Malik Evans  
President, Board of Education



Jean-Claude Brizard  
Superintendent of Schools



# Introduction and Overview 2010-11 Final Budget Rochester City School District

Business Meeting: April 29, 2010

## Board of Education

## Resolution No. 2009-10: 838

*President*  
Malik Evans

**By Member of the Board Commissioner White**

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2010-11 fiscal year as follows:

*Vice President*  
Melisza Campos

*Members*  
José Cruz  
Cynthia Elliott  
Willa Powell  
Van Henri White  
Allen Williams

*Superintendent of Schools*  
Jean-Claude Brizard

### General Fund Revenues:

\$ 427,390,563	New York State
\$ 119,100,000	City of Rochester
\$ 1,000,000	Federal Medicaid
\$ 7,316,988	Local
\$ 25,879,694	Appropriated Fund Balance
<b>\$ 580,687,245</b>	<b>Total</b>

### General Fund Expenses:

\$ 540,437,765	Current Operating Expense
\$ 12,009,602	Capital Expenses
\$ 28,239,878	Debt Service
<b>\$ 580,687,245</b>	<b>Total</b>

### Special Aid Fund Revenues:

\$ 96,977,015

### Special Aid Fund Expenses:

\$ 96,977,015

### School Food Service Fund Revenues:

\$ 16,090,000

### School Food Service Fund Expenses:

\$ 16,090,000

**\$ 693,754,260**

**Grand Total Budget**

**Seconded by Member of the Board Vice President Campos**

Roll-Call Vote:

Commissioner Williams	Yes
Commissioner White	Yes
Vice President Campos	Yes
Commissioner Powell	Yes
Commissioner Elliott	Yes
Commissioner Cruz	Yes
President Evans	Yes

**Adopted 7-0**

ATTEST

Shanai Lee  
Clerk to the Board

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

## Introduction and Overview 2010-11 Final Budget

### SUPERINTENDENT'S LETTER TO THE COMMUNITY

The journey to become one of the nation's most effective and well-run urban school districts that I spoke about last year continues amid ongoing financial upheaval. While we are experiencing a time of unprecedented federal support to education, the economic conditions within the state and the nation still signal more difficult times ahead. In fact, as I am writing this letter, the State has yet to release a budget.

Like last year, we have worked through numerous grueling budget sessions-- many times-- struggling to suggest trades between several good programs or initiatives. As we did last year, we used the educational needs of our students as the guidelines for all resourcing decisions.

Several months ago we introduced our strategic plan as the framework to guide our continued transformation. This document formalized and consolidated into a single reference the key elements of our educational *Theory of Action*. Guided by this plan, our 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. We continue to build our *Rochester Curriculum* which serves as the standards-based, aligned curriculum, expanding the work to kindergarten through 4<sup>th</sup> grade and into other academic areas including science and social studies.

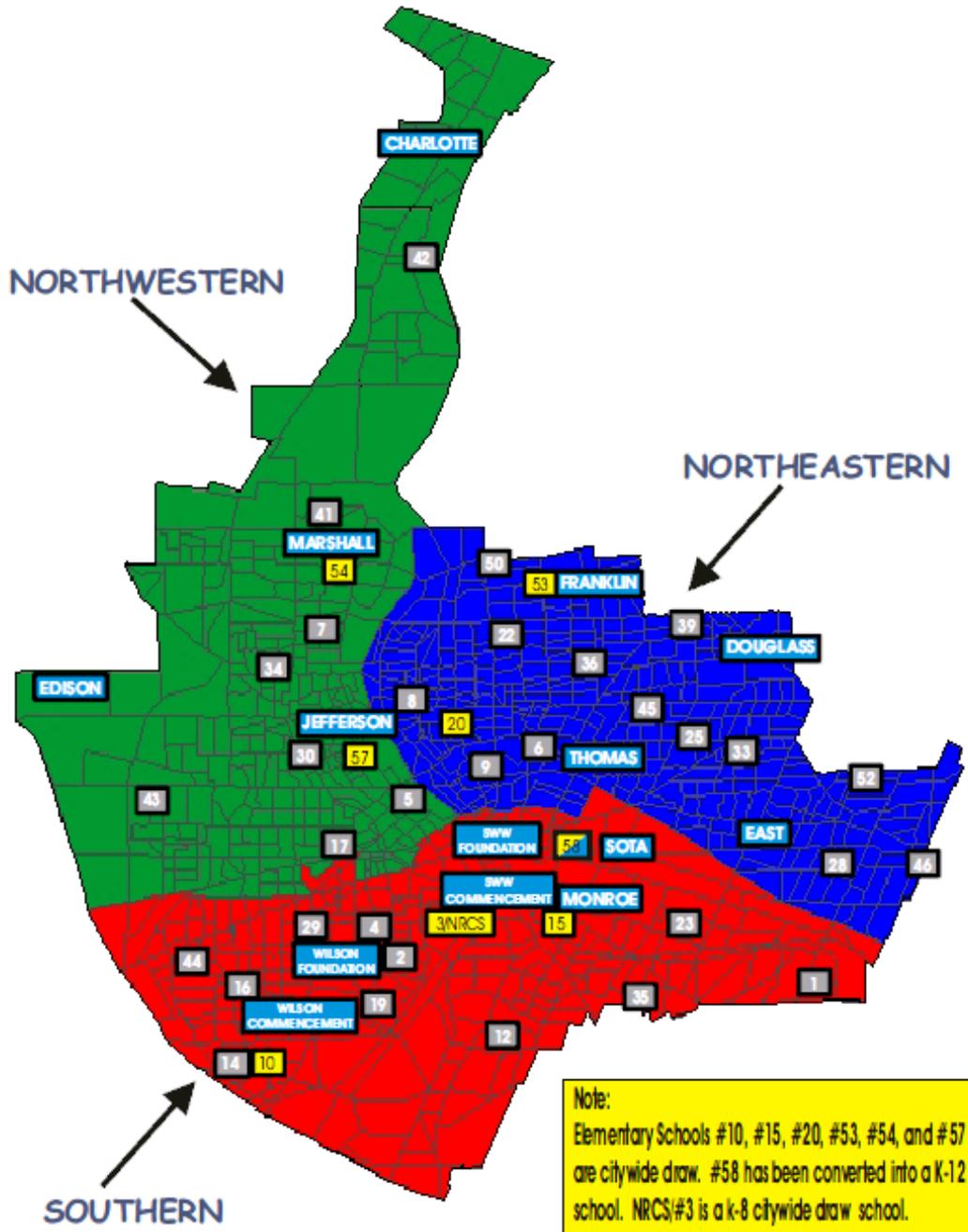
We continued our work to strategically resize our central office to become even more of a "student-focused" team for our schools, our families, and our students and to make sure we are doing our very best for you, the taxpayer. This redesign aligns all work around our instructional programs. We believe 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.

This year we continue our work on 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. In this budget you will see both the standard budget and the budget derived from *Weighted Student Funding* for five of our schools. These schools will work with Central Office to identify processes and tools to implement this funding change in the 2011-12 school year.

In developing the 2010-11 budget, we collected input from staff, parents, and the community. With the increased pressure on our budget we continue to see many conflicting requirements that need to be resolved into a comprehensive budget proposal. This budget represents a tightly integrated plan that supports our strategic and operational goals as a district while ensuring schools are able to **create masterpieces**.

Sincerely,  
Jean-Claude Brizard  
Superintendent of Schools

## RCSD SCHOOLS BY SCHOOLS OF CHOICE ZONES



PREPARED BY DEPARTMENT OF EDUCATIONAL FACILITIES  
 SEPTEMBER 2001 EDITED FEBRUARY 2010

# **Introduction and Overview 2010-11 Final Budget**

## **2010-11 EXECUTIVE SUMMARY**

Welcome to the 2010-11 budget for the Rochester City School District (RCSD). This presentation of the budget is the second 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. This year's presentation includes a "developmental" group of four schools that have been selected to pilot increased decision-making for the Autonomous Contract Schools structure.

The Autonomous Contract Schools concept is intended to provide schools the freedom and flexibility over resources to develop innovative school designs that best meet the needs of their students and support high levels of student performance. It will also provide the District with a mechanism that promotes a more strategic allocation of the support and resources it provides to schools.

In addition to the Autonomous Contract Schools will be the opening of five new high schools. They are: Integrated Arts and Technology High School – partnering with Expeditionary Learning; Rochester Early College International High School – partnering with Monroe Community College, St. John Fisher College, and the Asia Society; Vanguard Collegiate High School – partnering with The College Board; Rochester Science, Technology, Engineering and Mathematics High School (STEM) – partnering with National Academy Foundation; and Robert Brown High School of Construction and Design – partnering with Unions and Businesses United in Construction (UNICON). All of these new schools will be focused on increasing high school graduation rates, the preparation of our students to hold meaningful positions after graduation, and to have a better opportunity to complete a postsecondary degree or credential. We will work to increase the number of students enrolling in college from populations traditionally underrepresented and prepare students for college and community life by offering personalized learning environments and project-based curriculum.

## **FINANCIAL HIGHLIGHTS AND ANALYSIS**

We have faced many challenges as we developed the 2010-11 RCSD budget. These challenges are likely to continue for several years. New York State continues to have their own challenges with decreasing revenues and increasing costs which is passed on to all of us residing in New York. In the past, the State has tried to exempt education from any cuts. Unfortunately, this year education was not spared from cuts. In December we faced the possibility of mid-year funding cuts from the State. This was resolved by the Governor moving stabilization funds from the 2010-11 year to the 2009-10 year. This fund movement helped us avoid mid-year cuts, but it increased the possibility of receiving less money for 2010-11. The Governor's proposed budget, which is all we have at the time of planning this budget, gave us a \$19.1M decrease in funds. In addition to the State's decrease, we will be losing other grant and miscellaneous support. These two items result in starting this year's process with a \$25M reduction in revenue from the prior year's proposed budget. Due to rising costs in salaries, benefits, insurances, and goods and supplies purchased by the District, we needed an additional \$35M over the 2009-10 budgeted amount to maintain our current structure. Based on our knowledge in January and February we started our planning assumptions with a \$48M deficit. With additional information coming in each day, the deficit grew to \$62M. The Governor's proposed budget has not been passed and since January the New York State deficit has grown. We may be facing an additional cut in our State revenue.

As we continue to look at our long-term revenue picture, it is important to know that Federal stimulus dollars are scheduled to end with our 2010-11 budget, which will increase our 2011-12

## Introduction and Overview 2010-11 Final Budget

deficit. The Federal government has made available many new grants but these grants also come with increased constraints on how the dollars are to be used. We are faced with growing compliance measures and documentation for Federal and State dollars received. All of this will put significant pressures on and will continue to challenge the District's ability to maintain what we do today as we continue to make progress towards our priority focus areas. We will 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.

With the use of the Governor's Proposed Budget our draft budget projection for revenue is \$667,854,260. This is \$32M less than our original budget of 2009-10 (\$699M). The District will be using \$25.9M of the fund balance to arrive at the 2010-11 budget of \$693,754,260. This is a \$5.2M reduction from last year's overall budget. With this type of reduction in revenue, cuts were necessary for programs, operational dollars, and staffing. We reviewed all programs and projects with increased vigor. We continue to ensure that quality education is provided to our students and that programs provide the outcomes and benchmarking results needed to ensure higher scores in Math, ELA and increased graduation rates.

With even more rigor than last year, we analyzed all accounts for spending patterns and potential reduction opportunities. The budget reflects a number of cuts touching all areas of the District, from central office to schools. We tried to minimize personnel cuts as much as possible, but when 70% of expenses are salaries and benefits, staff reductions became necessary again this year. There is a need to reduce staffing not only due to budget constraints but to also continue "right-sizing" staffing due to the steady decline in enrollment. Reductions could only be taken from general funds (A funds). Grant funds can not be a part of the reduction, but we are maximizing our grant dollars in order to support programs with more efficiency.

Operating budgets throughout the District experienced a 40% decrease from 2009-10 estimated expenditures. Expenses such as travel out of District, meals, office supplies, professional books and publications, temporary personnel, and membership fees were reduced by more than the 40%. School operating budgets, commonly referred to as TAPU budgets were reduced by 10%. While many current academic programs are only in their first 1-2 years of implementation and have limited data on their efficacy, again, 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 and in some cases eliminated. Additional reductions were taken by eliminating vacancies and re-evaluating on-going projects.

This year the District was able to start decreasing its cost of health insurance. In January, we accomplished moving from community based rating to rating based on our own experience. Although costs will continue to grow, they will not increase as quickly as they have in the past. We continue to renegotiate existing contracts such as insurance, supplies, and other purchased commodities.

### 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. This funding ends in 2010-11.

## Introduction and Overview 2010-11 Final Budget

**Foundation aid continues to decrease.** Another portion of the stimulus package is the Federal Stabilization funding. A portion of the money that was to be given in 2010-11 was used by the Governor in 2009-10 mid-year to offset mid-year cuts. This has reduced our foundation aid for this year. The remaining portion of this funding is scheduled to end with 2010-11. There has been no information concerning additional stabilization dollars from the Federal government. The gap will continue to grow for the following year.

**Use of District Fund Balance.** A large portion of the fund balance has been used to balance this year's budget. We have reduced our fund balance by \$25M in order to maintain the integrity of our programs. At this rate our fund balance will only be able to support our programs one and possibly two more years.

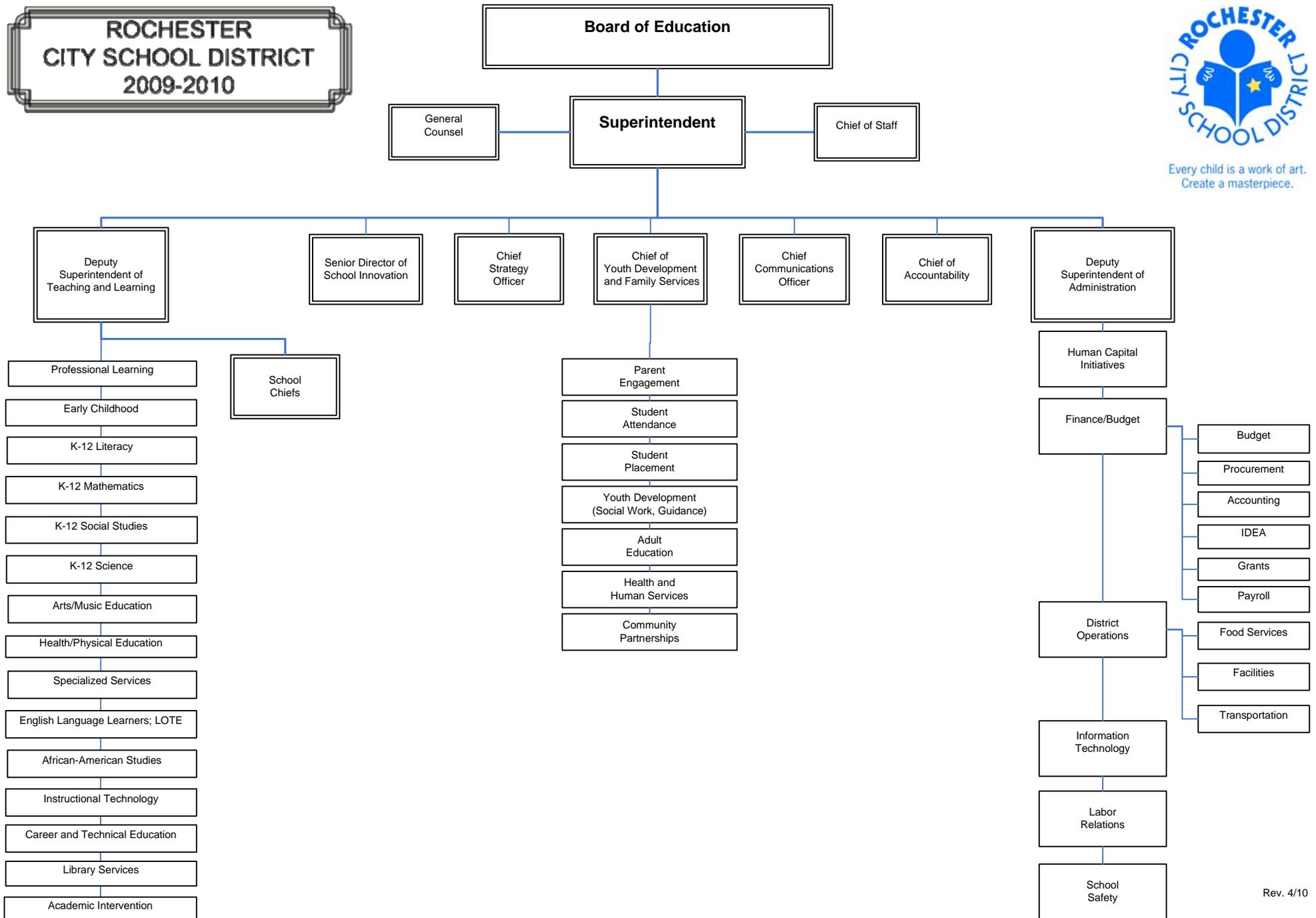
**Increase in compliance measures.** Federal and State funding sources have increased reporting and compliance measures. This increase places additional work on program and office staff. As a result additional funding will be required to increase staff or to allow for overtime.

**Increase in competitive grants vs. categorical grants.** Federal and State funding sources are decreasing and more organizations are applying for the same funds. We are seeing a movement toward competitive grants which will tighten requirements and funds will be awarded to a smaller number of organizations.

### CONCLUSION

The 2010-11 District budget has been challenging. 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 2010-11 Final Budget



### READING THE RCSD BUDGET BOOK

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 2010-11 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 1<sup>st</sup> through June 30<sup>th</sup>. Budget presentation includes two fiscal years. The current year is shown for comparative purposes. You will see the amended budget for the fiscal year of July 1, 2009 through June 30, 2010. The amended budget is based on the most current knowledge and carried forward to June 30, 2010. The proposed budget column is the projection for the fiscal year ending June 30, 2011. The numbers used for the proposed budget are also based on the most current information known by the District at the time of this presentation.

### ORGANIZATION OF THE BOOK

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 two sections of the book, **Introduction and Overview** and **Policies, Priorities and Plans**, 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. You will also find the Student Achievement information for the District based on information as of March, 2010.

The **District-Wide Summary Budget** will provide you with information concerning all revenue sources as well as the breakdown of expenditures by major categories. This section will also show you three years of District budgets. The years provided are: actual for 2008-09, amended for 2009-10, and our proposed budget for 2010-11. Presented in this section are the assumptions used to develop the 2010-11 proposed budget. An explanation for revenue sources is given. After the revenue section you will find expenditures by major categories. A presentation of position by expenditure account is also provided. The final presentation in this section will give you information on our multi-year projection. It is important to remember that this projection is at a specific point in time. Projections are updated on a regular basis with information received from Federal and State sources, changes in contracts, and changes in purchasing trends.

The **School Profiles and Budgets** 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. Each 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 for 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.

# Introduction and Overview 2010-11 Final Budget

School: No. 99 John Doe School information is provided by the school principals. Accountability Status: GS  
 (School 99 is in good standing for the 2009-10 Accountability Year)  
 Address: 131 East Boulevard N. 12345 Pat Johnson, Principal Phone: 123-4567

Mission: The mission of School #99 is to 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.

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	PreK-6	PreK-6	25.7%	36.7%				
2	22.2%	30.0%	68.2%	72.0%				
3								
4					59.2%	49.2%		
5							23.1%	61.8%
6	46.0%	72.7%	29.2%	35.9%				

Assessment information is provided by the New York State Education Department or the District Office of Accountability.

Students at Risk\* 20.6% 22.5% 66.7% 69.3% (Percentages of students in all grades not meeting proficiency)

Position Information (FTEs)		
	2010	2011
Teachers	30.00	30.00
Principals/AP/AD	1.00	1.00
Other Instructional	2.00	2.00
Non-instructional	1.00	1.00
<b>Total</b>	<b>34.00</b>	<b>34.00</b>
Pupil-Teacher Ratio	12.6 : 1	12.2 : 1
Pupil-Other-Staff Ratio	94.5 : 1	91.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>11.1 : 1</b>	<b>10.7 : 1</b>

Student Demographic Data		
	2009-10	2010-11 (est.)
Total Enrollment	378	365
African American	83.3%	83.3%
Asian	0.5%	0.5%
Hispanic	7.7%	7.7%
Native American	0.0%	0.0%
White	4.8%	4.8%
Free & Reduced Lunch	95.0%	95.0%
Special Education	2.5%	2.5%
ELL	1.6%	1.6%
Attendance		
Grades Served	PreK-6	PreK-6

Demographic data is a mid-year (January) best estimate of current data. Future enrollment is a current best estimate.

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,267,478
0200: Title IIA - Tehr & Prin Tr/Rec	-
0206: Title I - Kindergarten	100,137
0250: Title I - Parent Component	16,343
0268: Title I - AIS Serv	-
0300: Title I - Improvement Choice	42,704
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	46,493
4518: C4E - On Campus Intervention P	52,292
4524: C4E - Dream Schools	115,843
4527: C4E - Reading First Local Supp	-
<b>Total</b>	<b>\$ 4,403,067</b>

Financial information is extracted from the District's PeopleSoft Financial System.

Budget Allocations by Account		
Major Object	2009-10	2010-11
Salary Compensation	4,548,355	4,211,720
Other Compensation	115,368	33,913
Cash Capital Outlays	47,000	38,700
Facilities and Related	74,576	94,165
Technology	192	-
Miscellaneous Services	215	215
Other Variable Expenses	13,500	22,854
<b>Total, All Objects</b>	<b>4,800,892</b>	<b>4,403,067</b>

Fiscal Year 2010-11 Weighted Student Funding Allocation			
	Students**	Weight	Allocation
Base Allocation			
<b>Needs Weights</b>			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

The Weighted Student Funding Allocation System will be implemented first for the autonomous schools.

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate. \*\* Estimated 2010-11

## Introduction and Overview 2010-11 Final Budget

Each school page will have a table showing the “Weighted Student Funding Allocation”. This section will remain blank on all schools except for the four autonomous schools. These schools are: Dr. Charles T. Lunsford School, No. 19; Dr. Freddie Thomas High School, No. 85; The Children’s School of Rochester, No. 15; and World of Inquiry School, No. 58. The table below will give you an understanding of the weights that are being used for this pilot year as well as the data used for the allocations.

Category	Weight	Data used for WSF Allocations
<b>Special Education</b>	Resource Room/ Consultant Tchr: \$5,729 (targets 10-1 ratio or a 50% fill rate) Integrated Special Class (ISC): \$6,366 (targets 9-1 ratio or a 70% fill rate) Self-Contained 12-1-1: \$6,033 (targets 10-1-1 ratio or a 80% fill rate)  <ul style="list-style-type: none"> <li>• <i>Weights are intended to cover SPED classroom costs</i></li> <li>• <i>Weight based on program and targeted fill-rates (see p. 2 for details)</i></li> <li>• <i>Weight RR/Consultant at lower-fill-rate to incentivize schools to move students to lesser-restrictive setting</i></li> </ul>	<ul style="list-style-type: none"> <li>• 0910 BEDS data</li> <li>• <i>Note: District does not have 1011 projected enrollment by school &amp; program for SPED</i></li> </ul>
<b>English Language Learners</b>	Beginner K-8/ Intermediate K-12: \$2,292 (targets 2 units/day per NYS mandates* 50 unit-tchr load) Beginner 9-12: \$3,437 (targets 3 units/day per NYS mandates* 50 unit-tchr load) Advanced K-12: \$1,146 (targets 1 unit/day per NYS mandates* 50 unit-tchr load)  <ul style="list-style-type: none"> <li>• <i>Weights are intended to cover cost of ESOL Services</i></li> <li>• <i>Weight based on proficiency level, state-mandated ESOL minutes, and grade-level (see p. 2 for details)</i></li> </ul>	<ul style="list-style-type: none"> <li>• 0809 NYSESSESLAT Proficiency Result %s applied to 0910 BEDS data</li> <li>• <i>Note: District does not have 1011 proj. enrollment by school for ELL</i></li> </ul>
<b>Base Weight</b>	Based on the SPED and ELL weights above, the amount remaining for the base weight is <b>\$3,973/pp</b>	<ul style="list-style-type: none"> <li>• 0910 BEDS data</li> </ul>

The following sections supplement the budget with program information and Central Office departments. The **Program Profiles and Budgets** section presents goals, objectives and measures of achievements for programs within the District’s Strategic Plan. The information presented here shows the cost of the program and is also included in the school budgets. Each program will include the number of students served, locations, program description, objectives, revenue sources, expenditures, related positions and costs per student. This information is used throughout the year in evaluating program achievements and decisions for continuation.

The last two sections of the book, **School Support Profiles and Budgets** and **Administration Profiles and Budgets**, will reference a 5-digit department code in the Management Financial Discussion and Analysis pages. The first three digits tell the physical location and the last two digits represent the different functions. Although it is clear as to the location based on the description, the function is not self-explanatory. The chart below will provide you with the key to understanding the function related to the code.

## Introduction and Overview 2010-11 Final Budget

Dept ID	Description
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	Districtwide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

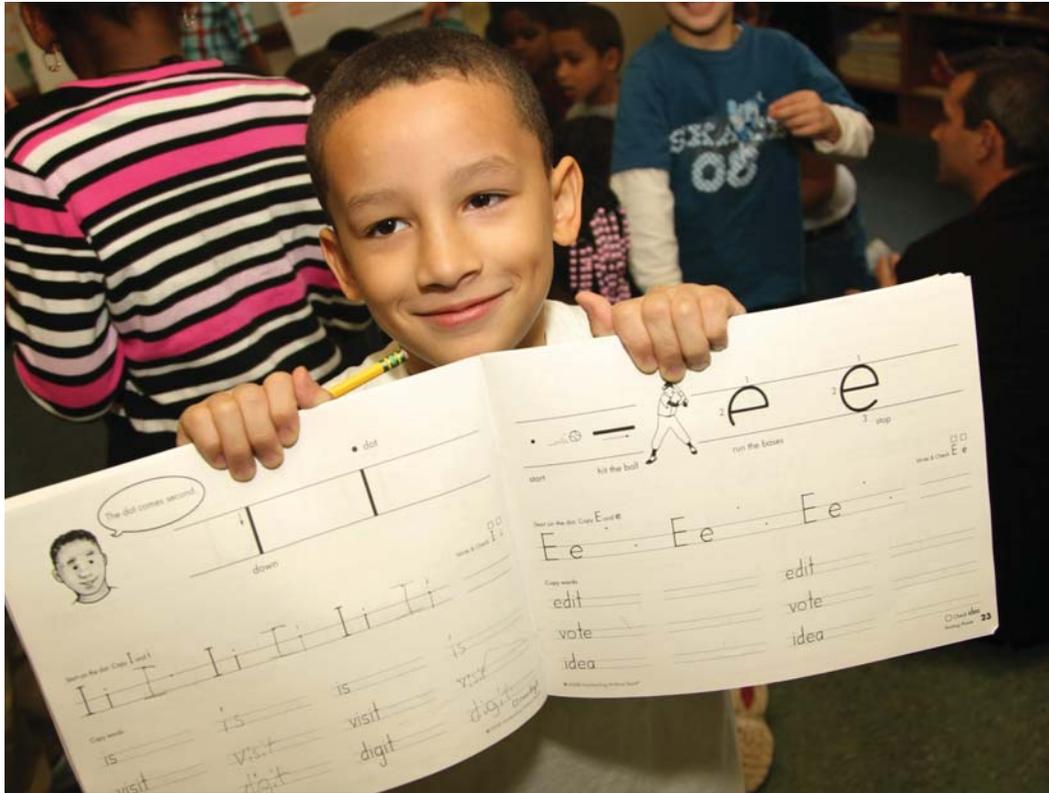
The section on **School Support Profiles and Budgets** provides the reader with information on two departments that are direct support to the schools. The departments are Teaching and Learning and Youth Development and Family Services. Teaching and Learning departmental budget includes Academic Support, Pupil Personnel and Special Services. Youth Development and Family Services (YDFS) budgets include Adult and Career Education, Parent Engagement, Student Placement & Equity, and Youth and Family Support. The two departments will provide information concerning FTEs, expenditures by major category, full department, sub-departments, and location.

The **Administration Profiles and Budgets** section contains budget information on Central Office departments including district-wide expenses that are not program related but are necessary for the operation of the District. Information provided will include a description of each division/department, FTEs, and expenditures by major category, full department and sub-departments.

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](http://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.



## Policies, Priorities and Plans

Mission and Vision  
Board Policy  
Student Achievement  
Student Enrollment  
Collective Bargaining

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## **MISSION AND VISION**

With this year's release of our 2008-2013 Strategic Plan, we have continued to refine the path of the Rochester City School District. As stated in the plan, our vision that "*Every child is a work of art. Create a Masterpiece*" highlights our continued focus not only on performance averages but on the success of each child attending our schools.

In today's uncertain world, the demands on school districts have never been greater, yet the challenges of meeting those demands increase on a daily basis. Maximizing the use of limited financial resources; finding the right people to fill critical positions; and managing initiatives while fulfilling the mission to educate every child puts a tremendous strain on school district leaders. This year we are accelerating our efforts to focus on closing achievement gaps and improving learning by replacing schools and programs that have done little to increase student performance.

In Rochester, the need for change is compelling. Significant gaps in achievement exist between students of color and white students with Rochester leading the state in poverty rates. In light of these challenges it is tempting to put strategy aside and focus on tactics and programs. Through the leadership of the Board of Education and the Superintendent a focused effort to use strategy as a way to align the organization for dramatic transformation is underway. The plan calls for the use of a strategy as a way to make informed decisions concerning the best allocation of resources, adapting to funding changes and challenges, and energizing employees and volunteers.

Our Core Values continue to guide all of our work.

- ***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 use of strategy and strategic management is leading to a transformation in organizational culture and effectiveness. For example, through the use of strategy and strategic management district operations are more efficient and effective. District service contracts have been renegotiated to better align with strategic goals and objectives saving millions of dollars. District offices are becoming more responsive by focusing on the needs of the schools. The use of continuous improvement methodologies is translating into better processes. For instance, through the use of continuous improvement a cross-functional team reduced the time it takes to place a new teacher in a classroom in half. Through the development and use of standardized performance management tools and communication efforts, community members, parents, and schools will have a better idea about where the organization is going, how we are doing, and what we can do to close the gap.

Our “flight plan”, as we described last year, has been updated and revised based on the environment in which we operate. We will continue to cascade well-defined curriculum and clear academic goals to schools as part of the District’s state and federal accountability. 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. However, as with any journey, unplanned and unanticipated forces, such as an overwhelming state budget crisis, attempt to disrupt our work. We are prepared and ready to handle all of these challenges and we will prevail.

As we approach school based budgeting in the 2011-12 school year we continue to catalogue district wide and school based support programs. We continue the strategic reviews of all of our instructional programs, practices, and arrangements to ensure a measurable contribution to our children’s academic success. In the future these strategic resource allocations and decisions will be the responsibility of Principals and school teams.

Parents, teachers, and students have access to detailed assessment and performance data to enable them to easily review academic performance and state assessments. Principals, District staff, and community members are able to monitor the operation of the District at the building, zone, or District level. Using this performance data, we are able to recognize the need for corrections, apply the appropriate academic or operational interventions, and make correct adjustments to the way we teach our children.

**Accountable Budget Book:** Last year 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. With school budgets 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 does two things for the reader; first you are able to begin to look at accountability around school performance, and second it creates the foundation for the work this year on assigning dollars to schools based on student demographics and population counts.

This year with continued reductions in revenue, schools and the central office were faced with many difficult decisions. No longer can we choose between a good program and a bad one or a nice to have program and a mandatory one. This year our choices were between two good or two needed options. We had to try and reduce cost of both or eliminate one. Every budget decision was deliberated and viewed through the lens of the strategic plan. As the budget was built, questions were asked to ensure dollars continued to support high level priorities such as: improvements in literacy and mathematics, increased cohort graduation rates, and the District’s improvement agenda. As much as possible alignment of the dollars is directed to schools so that Principals and school teams have the resources and the accountability to help their students learn, achieve, and succeed.

As we stated last year, it is not just how much money is spent, but how does that expenditure support our desired outcomes. 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, focus on priority outcomes, and 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.

**Rochester Board of Education  
2010-11 Goals and Objectives**

In recognizing that the strategies outlined in the Rochester City School District's 2008-2013 Strategic Plan require continued effort and attention, the Rochester Board of Education has established objectives in the following areas to support the work of the Superintendent and the administrative team throughout the 2010-2011 fiscal year.

➤ **Academic Achievement**

Strategic Plan Goal 1: We will ensure that each of our students is academically prepared to succeed in college, life, and the global economy.

2010-2011 Objective: Receive, review, and discuss reports on student performance assessments as a means of assessing student learning.

➤ **School Safety and Environment**

Strategic Plan Goal 2: We will create safe, engaging, and nurturing school environments that enable student success.

2010-2011 Objective: Promote the use of school climate surveys to gauge the level of parent involvement and school support, school safety (physical, social, and emotional), academic challenge and opportunity, and staff support and engagement. Results of the surveys will be used to assist the Board in making data-driven decisions.

➤ **Performance Management**

Strategic Plan Goal 3: We will recruit, develop, and retain highly effective, diverse people dedicated to student success.

2010-2011 Objective: Develop policies to ensure diversity in all elements of educational programming and promote staff development and the use of performance metrics that are specific, measurable, attainable, and in alignment with the District's Strategic Plan.

➤ **Fiscal Oversight and Accountability**

Strategic Plan Goal 4: We will use world-class operational standards and practices to continuously improve how we support student success.

2010-2011 Objective: Approve a budget for the 2010/2011 fiscal year that incorporates sound business and fiscal practices, and support the Superintendent in implementing and administering the budget.

➤ **Customer Service**

Strategic Plan Goal 5: We will create a culture in which we hold ourselves accountable for student success.

2010-2011 Objective: Host community forums to address topics such as: budget priorities, operational services (i.e. transportation, food services), new school proposals, and goals and objectives for the upcoming year.

**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. Political turmoil in Albany has disrupted normal budget calendars and it remains unclear the final impact the State's budget dilemma will have. The theme that we are seeing now, due to loss of revenue, does not look as if it will improve in the next 2-4 years and could be worse when Federal stimulus dollars are no longer available.

Continuing efforts started last year when 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, central office departments' operational budgets were slashed by 40%. Central office positions were also dramatically reduced, eliminating over 1 in 5 positions. This was accomplished by creating support staffing ratios, eliminating work content and gaining efficiencies in operations. This effort will help to reduce the indirect or overhead costs for the District and will better position us for the lean years ahead. We accomplished reductions in the structural deficit by reductions in staff levels throughout the District as well as a reduction in operating expenses.

**Collective Bargaining:** This year the Rochester City School District continues to work with its collective bargaining partners 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. However, the results of that work 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 flight path journey we described last year has taken deviations due to the turbulence and storms caused by New York State's fiscal problems. We continue to see and expect more bumpy times ahead as we work diligently for every Rochester child. 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 provide a quality education that ensures our students graduate with the skills to be successful in the global economy.*

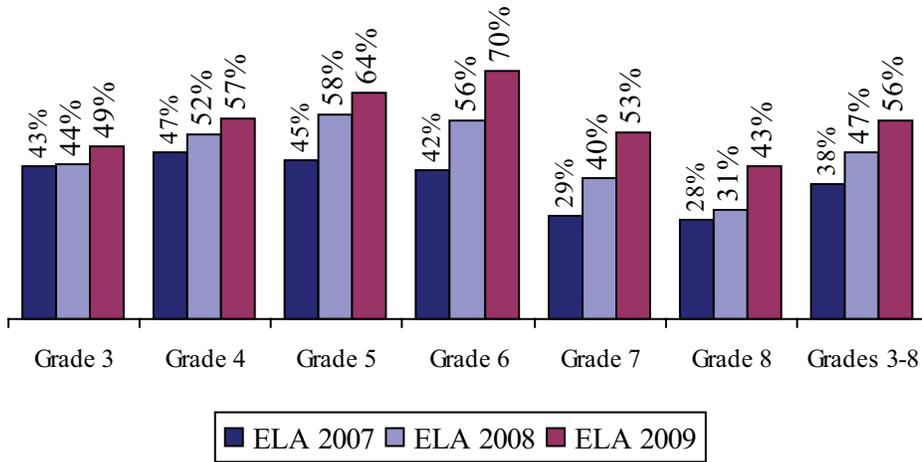
**Background**

The Rochester City School District 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 programs, 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 2006-07 to 2008-09, the District improved from 38% to 56% 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 39 % to 63% 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 2006-07 to 2008-09 for grades 3-8.

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

<b>NYS ELA Grades 3-8</b>				
	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Change in Percentage Points for Past Two Years</b>
<b>ELA-3</b>	43%	44%	49%	+5
<b>ELA-4</b>	47%	52%	57%	+5
<b>ELA-5</b>	45%	58%	64%	+6
<b>ELA-6</b>	42%	56%	70%	+14
<b>ELA-7</b>	29%	40%	53%	+13
<b>ELA-8</b>	28%	31%	43%	+12
<b>ALL GRADES 3-8</b>	<b>38%</b>	<b>47%</b>	<b>56%</b>	<b>+9</b>

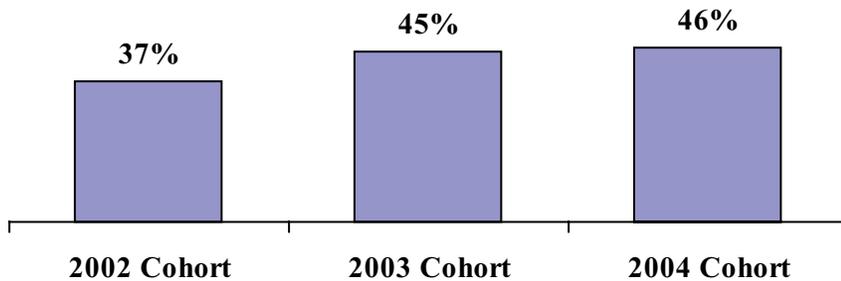
Percentage of Students Performing at Proficient or Advanced in English Language Arts on New York State Assessments Grades 3 through 8



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

Regents English 11				
	2002 Cohort	2003 Cohort	2004 Cohort	Change in Percentage Points for Past Two Years
ENGLISH 11	37%	45%	46%	+1

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**

	2006-07	2007-08	2008-09	Change in Percentage Points for Past Two Years
Math-3	62%	71%	79%	+8
Math-4	52%	62%	65%	+3
Math-5	47%	59%	68%	+9
Math-6	41%	56%	65%	+9
Math-7	22%	48%	58%	+10
Math-8	18%	33%	43%	+10
<b>ALL GRADES 3-8</b>	<b>39%</b>	<b>55%</b>	<b>63%</b>	<b>+8</b>

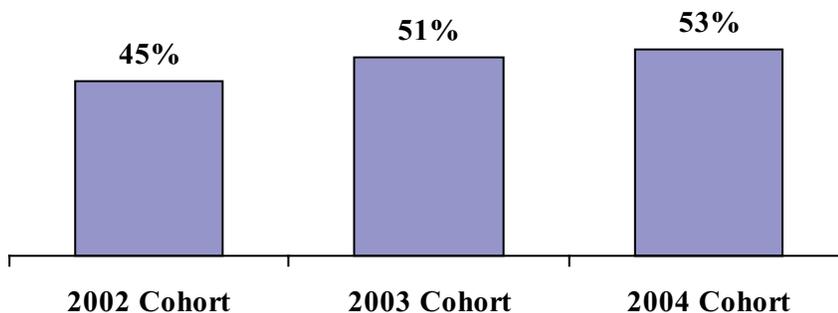
\*off-level testing was approved by New York State for students with disabilities

Percentage of Students Performing at Proficient or Advanced in Math on a New York State Regents Mathematics Examination

**Regents Mathematics A**

	2002 Cohort	2003 Cohort	2004 Cohort	Change in Percentage Points for Past Two Years
Mathematics A	45%	51%	53%	+2

Percentage of Students Performing at Proficient or Advanced in Math on a New York State Regents Mathematics Examination

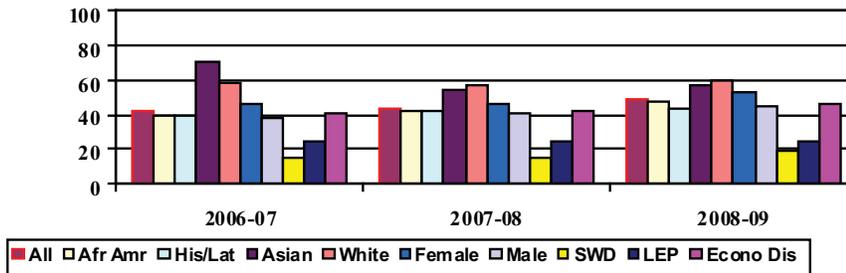


Percentage of Students Performing at Proficient or Advanced on the New York State English Language Arts Grades 3-8 by Subgroups

NYS Grade 3 ELA

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 3 Students</b>	<b>43</b>	<b>44</b>	<b>49</b>	<b>+5</b>
Afr Amr/Black	40	42	49	+7
His/Lat	40	42	44	+2
Asian	71	54	57	+3
White	59	57	60	+3
Female	47	47	53	+6
Male	39	41	45	+4
SWD	15	15	18	+3
LEP	24	25	25	0
Econ. Dis.	41	42	47	+5

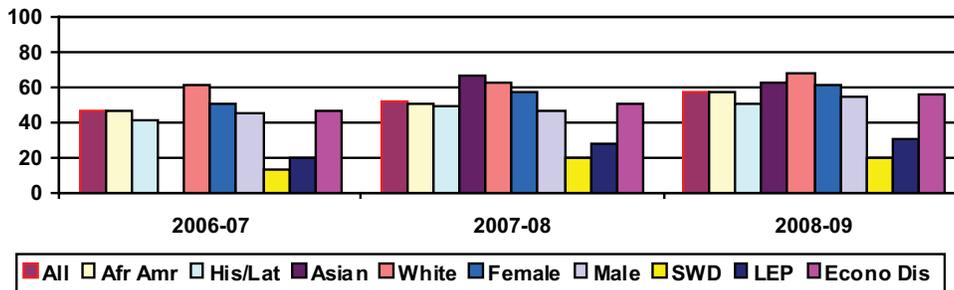
NYS Grade 3 ELA



NYS Grade 4 ELA

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 4 Students</b>	<b>47</b>	<b>52</b>	<b>57</b>	<b>+5</b>
Afr Amr/Black	46	51	57	+6
His/Lat	41	49	51	+2
Asian		66	62	-4
White	61	63	68	+5
Female	50	57	61	+4
Male	45	47	54	+7
SWD	13	19	19	0
LEP	20	27	30	+3
Econ. Dis.	46	50	56	+6

NYS Grade 4 ELA



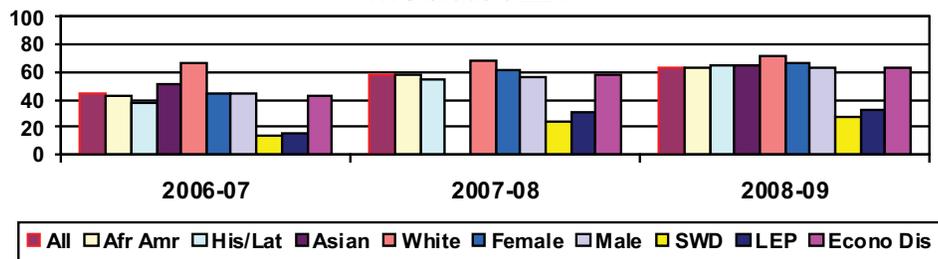
Policies, Priorities, and Plans 2010-11 Final Budget

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

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 5 Students</b>	<b>45</b>	<b>58</b>	<b>64</b>	<b>+6</b>
Afr Amr/Black	43	58	63	+5
His/Lat	38	55	65	+10
Asian	52	65	65	NA
White	66	68	71	+3
Female	45	61	66	+5
Male	45	56	63	+7
SWD	14	24	30	+6
LEP	16	30	33	+3
Econ. Dis.	43	58	63	+5

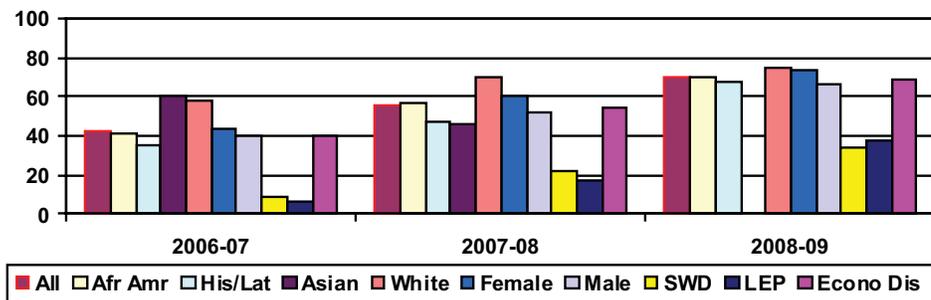
NYS Grade 5 ELA



NYS Grade 6 ELA

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 6 Students</b>	<b>42</b>	<b>56</b>	<b>70</b>	<b>+14</b>
Afr Amr/Black	41	57	69	+12
His/Lat	35	47	68	+21
Asian	60	46	NA	NA
White	58	70	75	+5
Female	44	60	74	+14
Male	40	52	65	+13
SWD	9	22	34	+12
LEP	7	17	36	+19
Econ. Dis.	40	55	69	+14

NYS Grade 6 ELA



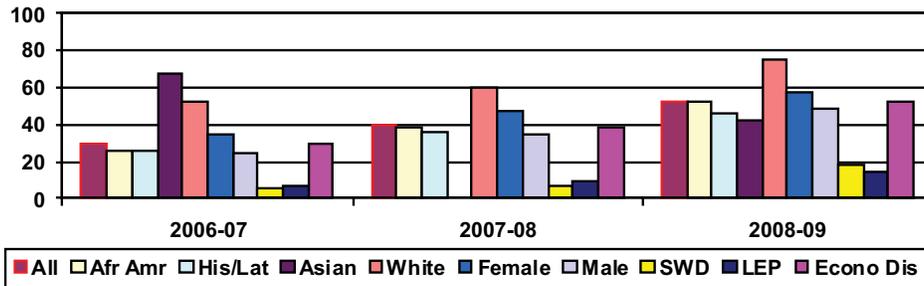
Policies, Priorities, and Plans 2010-11 Final Budget

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

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 7 Students</b>	<b>29</b>	<b>40</b>	<b>53</b>	<b>+13</b>
Afr Amr/Black	26	38	52	+14
His/Lat	26	36	46	+10
Asian	68		42	NA
White	52	60	75	+15
Female	35	47	58	+11
Male	24	34	49	+15
SWD	6	7	18	+11
LEP	7	9	14	+5
Econ. Dis.	29	38	52	+14

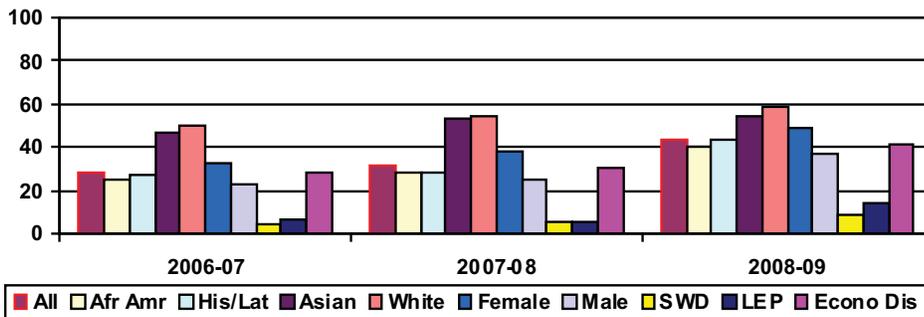
NYS Grade 7 ELA



NYS Grade 8 ELA

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 8 Students</b>	<b>28</b>	<b>31</b>	<b>43</b>	<b>+12</b>
Afr Amr/Black	25	28	40	+12
His/Lat	27	28	43	+15
Asian	47	53	54	+1
White	50	54	59	+5
Female	33	38	49	+11
Male	23	25	37	+12
SWD	4	5	10	+5
LEP	6	5	14	+9
Econ. Dis.	28	30	41	+11

NYS Grade 8 ELA

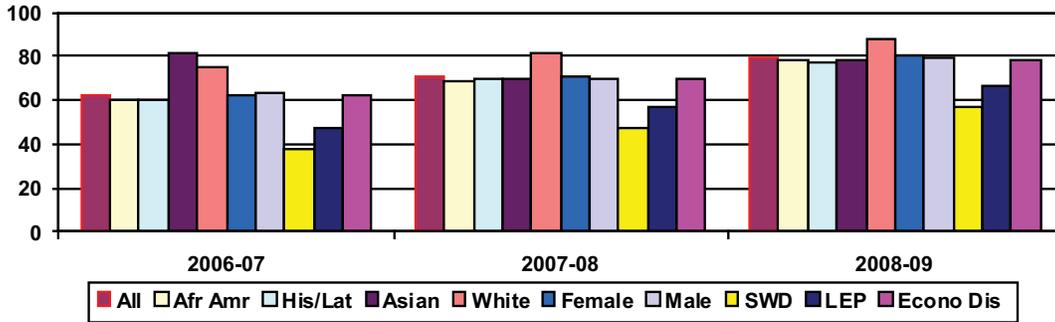


Percentage of Students Performing at Proficient or Advanced on the New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 3 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 3 Students</b>	62	71	79	<b>+8</b>
Afr Amr/Black	60	69	78	+9
His/Lat	60	70	77	+7
Asian	82	70	78	+8
White	75	81	88	+7
Female	62	71	80	+9
Male	63	70	79	+9
SWD	38	47	56	+9
LEP	47	57	67	+10
Econ. Dis.	62	70	78	+8

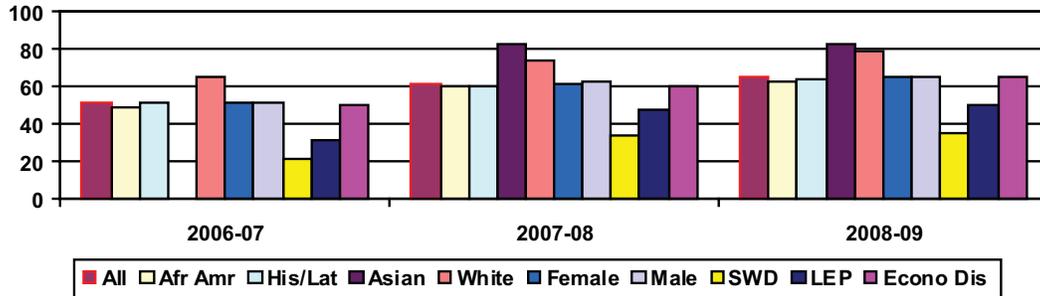
NYS Grade 3 Mathematics



NYS Grade 4 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 4 Students</b>	52	62	65	<b>+3</b>
Afr Amr	49	60	63	+3
His/Lat	52	61	64	+3
Asian		83	83	NA
White	66	74	79	+5
Female	52	62	65	+3
Male	52	63	66	+3
SWD	22	34	36	+2
LEP	32	48	51	+3
Econ. Dis.	51	61	65	+4

NYS Grade 4 Mathematics

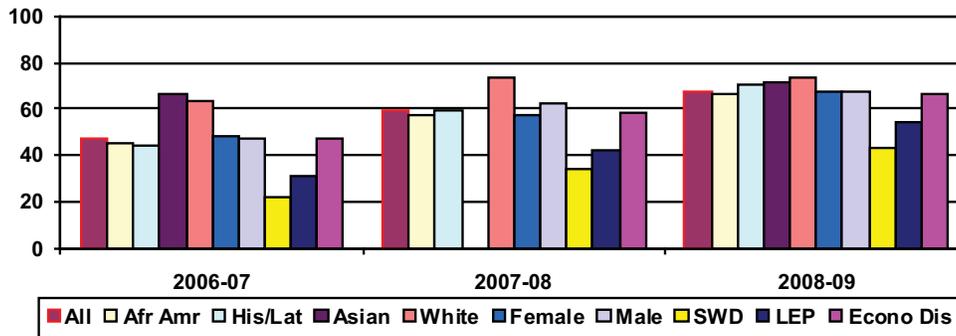


Percentage of Students Performing at Proficient or Advanced on the New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 5 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 5 Students</b>	47	59	68	<b>+9</b>
Afr Amr/Black	45	57	66	+9
His/Lat	44	59	71	+12
Asian	66		72	NA
White	63	74	74	0
Female	48	57	68	+11
Male	47	62	69	+7
SWD	22	34	44	+10
LEP	31	42	54	+12
Econ. Dis.	47	58	67	+9

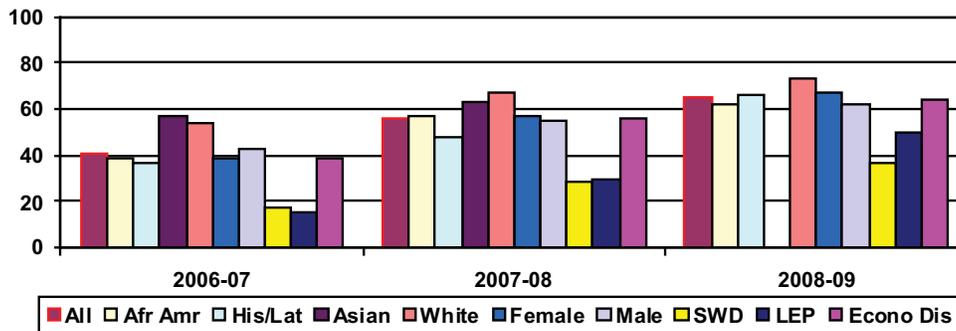
NYS Grade 5 Mathematics



NYS Grade 6 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 6 Students</b>	41	56	65	<b>+9</b>
Afr Amr/Black	39	57	62	+5
His/Lat	37	48	66	+18
Asian	57	63		NA
White	54	67	73	+6
Female	39	57	67	+10
Male	43	55	62	+7
SWD	17	28	37	+9
LEP	15	29	49	+20
Econ. Dis.	39	56	64	+8

Grade 6 Mathematics

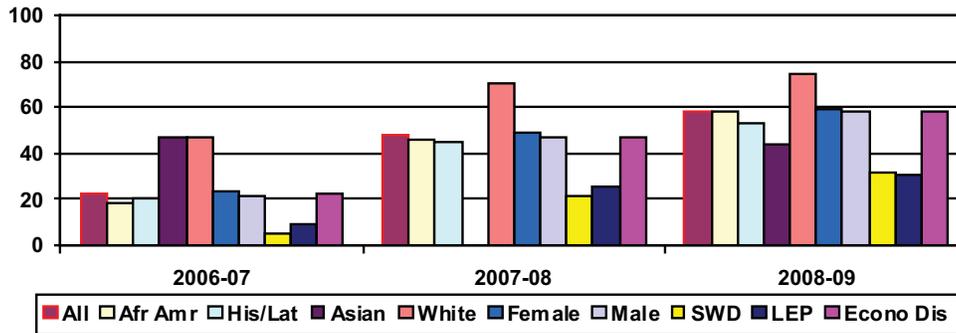


Percentage of Students Performing at Proficient or Advanced on the New York State Mathematics Grades 3-8 by Subgroups

NYS Grade 7 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 7 Students</b>	<b>22</b>	<b>48</b>	<b>58</b>	<b>+10</b>
Afr Amr/Black	18	46	58	+12
His/Lat	20	45	54	+9
Asian	47	44	44	NA
White	47	70	75	+5
Female	23	49	59	+10
Male	21	47	58	+11
SWD	5	21	32	+11
LEP	9	25	30	+5
Econ. Dis.	22	47	57	+10

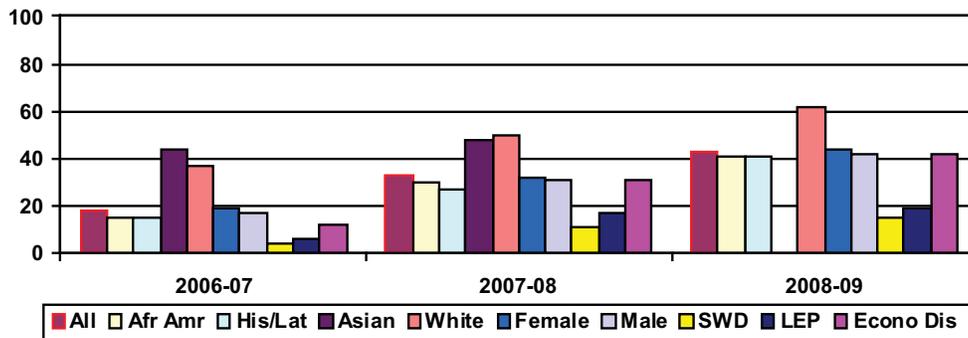
NYS Grade 7 Mathematics



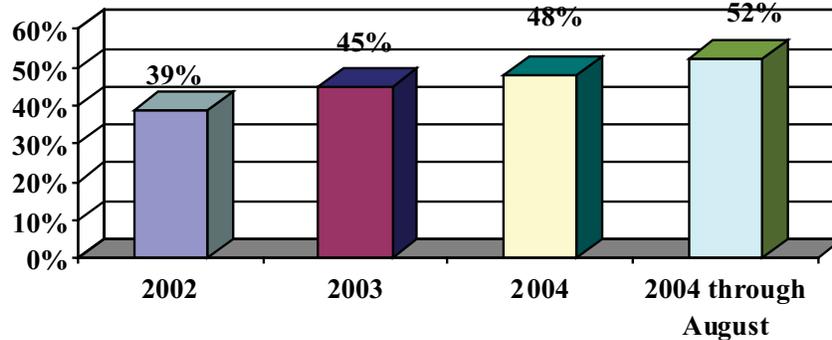
NYS Grade 8 Mathematics

	2006-07	2007-08	2008-09	Percentage Points Change for Past Two Years
<b>All Grade 8 Students</b>	<b>18</b>	<b>33</b>	<b>43</b>	<b>+10</b>
Afr Amr/Black	15	30	41	+11
His/Lat	15	27	41	+14
Asian	44	48	44	NA
White	37	50	62	+12
Female	19	32	44	+12
Male	17	31	42	+11
SWD	4	11	15	+4
LEP	6	17	19	+2
Econ. Dis.	12	31	42	+11

NYS Grade 8 Mathematics



Percentage of Students Graduating within 4 Years 2006-2008  
(Total Cohorts 2002-2004)



### Graduation Rate and Graduation Cohort

The *graduation rate* is calculated using the New York State Education Department's Total Cohort. The 2004 graduation rate for Total Cohort consists of all students as of August 30, 2008, regardless of their current grade status, who:

- first entered grade 9 (anywhere) during the 2004–05 school year (July 1, 2004 through June 30, 2005); or
- in the case of ungraded students with disabilities, reached their seventeenth birthday during the 2004–05 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, 2004 and June 30, 2008 that was 5 months or more. (Source: NYSSIRS Policy Manual 2007-08)

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 continues to rise. The number of students who are graduating from high school in four years has reached a four-year high with a graduation rate of 52% for the 2004 Cohort in 2008 (based on graduates through August of 2008; graduation data for 2009 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 46% of students in the 2004 Cohort passing the Regents English Comprehensive Exam. Students passed the Regents Mathematics Examination with 53% (based on student performance through August of 2008; high school assessment data for 2009 was not yet released by the New York State Education Department at time of press.)

In 2008-09, 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 56% of students meeting or exceeding State standards in English Language Arts. There were substantial increases in the performance of students meeting or exceeding standard at grades 6 and 7 for all subgroups. Most notable is the growth at grade 6 for African American/Black and Hispanic/Latino students of 28 and 33 percentage points over the last three years respectively. White students demonstrated a 23-percentage point growth at grade 7.

Achievement in grades 3 through 8 mathematics rose to 63% of students meeting or exceeding standards, representing an 8 percentage point increase from the previous year. In contrast to performance on the ELA, over the past three years, all three of the District's largest subgroups (African American/Black, Hispanic/Latino, and White) saw substantial gains at every grade level of at least 10 percentage points over the last three years. Performance of students in Grade 7 saw the most dramatic gains from 2006-07 to 2008-09. The African American/Black subgroup improved by 40 percentage points from 18% meeting or exceeding standards in 2006-07 to 58% in 2008-09. Hispanic/Latino student performance improved 34 points from 20% in 2006-07 to 54% in 2008-09. White students exhibited a 28-percentage point growth from 47% in 2006-07 to 75% in 2008-09.

As outlined in the District's strategic plan, efforts continue across the District to achieve the highest levels of excellence in all academic areas. Continuous examination of performance data allows for targeted instructional design. Beyond performance data that the State Education Department provides through its various testing initiatives, the District also makes use of several different formative assessment tools.

**Rochester City School District Assessment System: 2009-10**

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 grades 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.

Northwest Evaluation Association's Measures of Academic Progress (MAP) for Primary Grades assessments combine diagnostic tests and survey assessments to provide insight into K-2 students' knowledge of core math and reading. This computer-based, adaptive assessment is being piloted in seven schools (Schools 9, 15, 19, 35, 50, 52, 58) in lieu of the Terra Nova assessment for grades 1-2.

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.

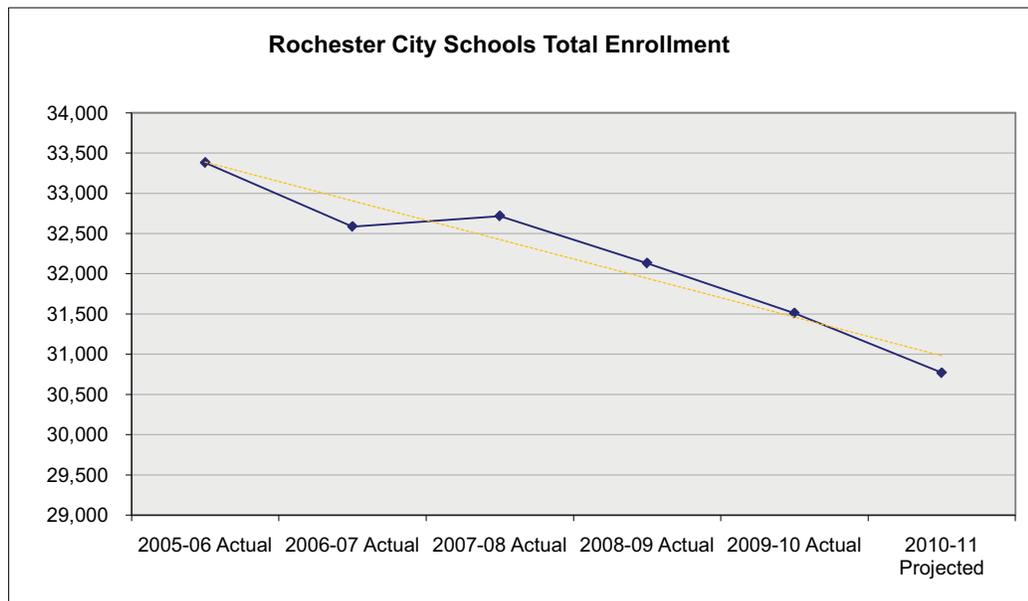
Terra Nova is an assessment used for grades 1-2. It provides extended open-ended tasks for classroom administration that measure critical skills in Communication Arts and Mathematics.

Six Year Enrollment Comparison by Grade Level

February 19, 2010

ALL RCSD SCHOOLS: Six Year Enrollment Comparison by Grade Level

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Projected
<b>K</b>	2,562	2,406	2,437	2,394	2,472	2,465
<b>1</b>	2,732	2,765	2,767	2,768	2,678	2,545
<b>2</b>	2,582	2,451	2,621	2,645	2,538	2,545
<b>3</b>	2,506	2,427	2,420	2,527	2,563	2,451
<b>4</b>	2,317	2,361	2,392	2,378	2,450	2,472
<b>5</b>	2,408	2,199	2,295	2,272	2,307	2,400
<b>6</b>	2,548	2,361	2,198	2,287	2,220	2,286
<b>7</b>	3,607	2,880	2,551	2,271	2,390	2,253
<b>8</b>	2,857	3,000	2,675	2,373	2,174	2,222
<b>9</b>	3,661	3,489	2,863	3,741	3,494	3,198
<b>10</b>	2,617	2,869	3,259	2,773	2,549	2,379
<b>11</b>	1,534	1,729	2,371	1,854	1,858	1,710
<b>12</b>	1,449	1,649	1,868	1,849	1,818	1,843
<b>Total K-12</b>	<b>33,380</b>	<b>32,586</b>	<b>32,717</b>	<b>32,132</b>	<b>31,511</b>	<b>30,769</b>



**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 (“Office of Labor Relations”) represents the District’s Board of Education and Superintendent 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 compensation structure and 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	Under Negotiation
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/09 through 6/30/14	Final CBA
Rochester Association of Paraprofessionals (RAP)	7/1/09 through 6/30/11	Final CBA
Rochester Teachers Association (RTA)	7/1/06 through 6/30/09 1 year extension - 6/30/10	Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

**Financial Impact**

The District’s FY 2010-11 budget provides for salary increases and step increases resulting from existing bargaining agreements. Contracts are currently being negotiated with BENTE, RTA and Per-Diem Substitute Teachers.

The FY 2010-11 budget reflects adjustments for Unions 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

**Policies, Priorities, and Plans 2010-11 Final Budget**

adjustment provided for in the contract would automatically continue for teachers. This does not impact Per-Diem Substitute Teachers and a few BENTE are entitled to steps. The following table presents a Salary Schedule Overview that provides historical comparisons:

**SALARY SCHEDULE OVERVIEW**

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

<b>Date Effective</b>	<b>RTA</b>	<b>ASAR</b>	<b>BENTE</b>	<b>RAP</b>	<b>PER DIEM</b>	<b>SEG</b>	<b>BOE</b>
<b>2005-06</b>	<b>N/A</b>	<b>3.975%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>4.25%</b>	<b>4%</b>	<b>N/A</b>
<b>2006-07</b>	<b>4.39%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>4.13%</b>	<b>4%</b>	<b>44.8%</b>
<b>2007-08</b>	<b>4.39%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>N/A</b>	<b>4%</b>	<b>3%</b>
<b>2008-09</b>	<b>4.39%</b>	<b>3.95%</b>	<b>3.95%</b>	<b>N/A</b>	<b>N/A</b>	<b>4%</b>	<b>2.7%</b>
<b>2009-10</b>	<b>3.53</b>	<b>3.5</b>	<b>3.95</b>	<b>3.95</b>	<b>N/A</b>	<b>0</b>	<b>0</b>



## 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**

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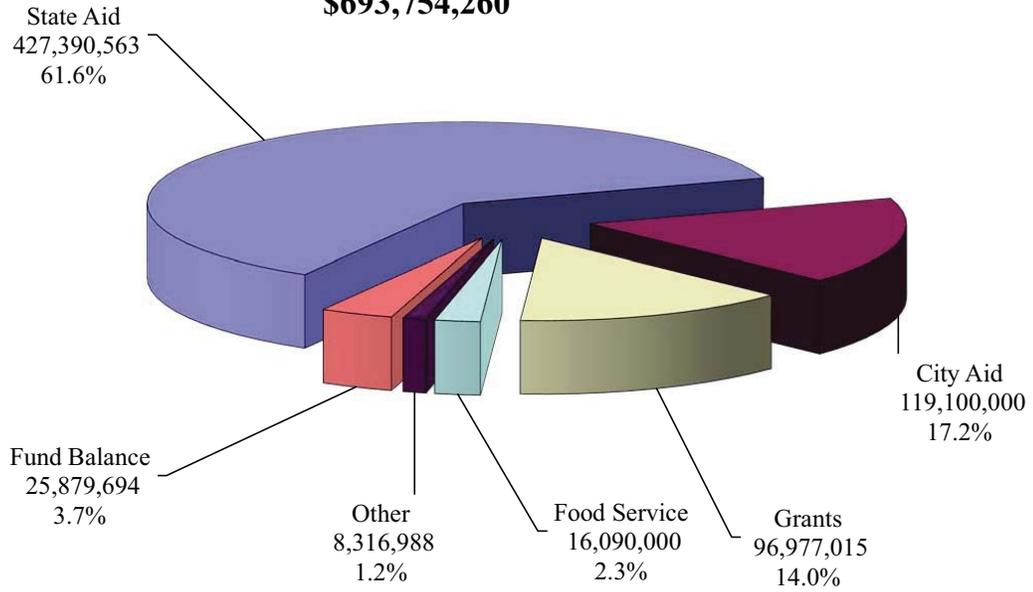
**District-Wide Summary Budget 2010-11 Final Budget**

**BUDGET SUMMARY**

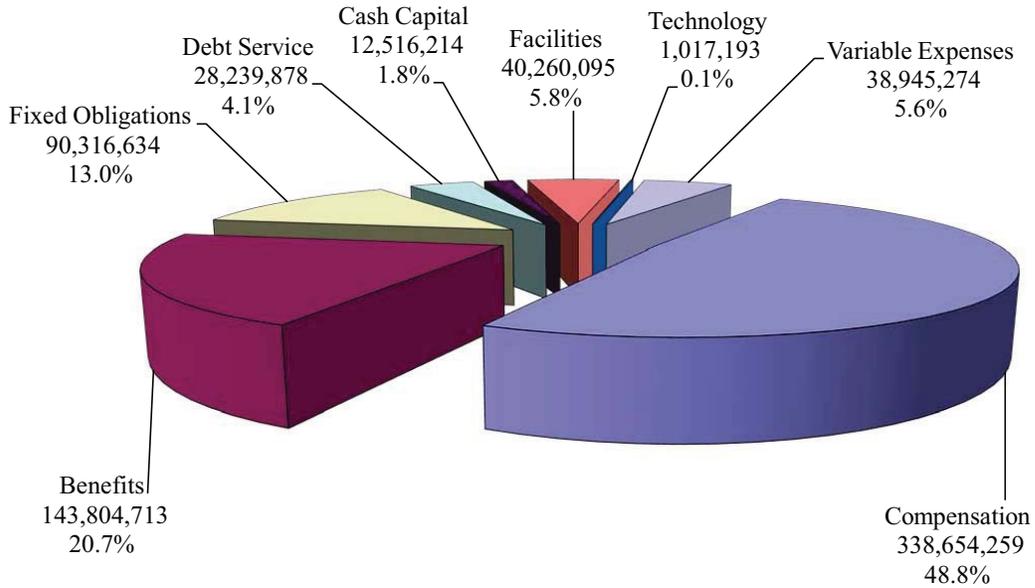
<b>Revenue Summary</b>				
<b>Revenue Category</b>	<b>2008-09 Actual</b>	<b>2009-10 Amended</b>	<b>2010-11 Proposed</b>	<b>\$ Variance Fav/(Unfav)</b>
<b>GENERAL FUND</b>				
State				
Recurring State Aid	423,743,856	429,006,059	408,763,001	(20,243,058)
Building Aid	20,252,498	21,298,673	20,783,878	(514,795)
Other State Revenues	1,000,000	250,000	-	(250,000)
Prior Year State Aid Adjustments	1,410,949	(2,156,316)	(2,156,316)	-
<b>Total - New York State Revenue</b>	<b>446,407,303</b>	<b>448,398,416</b>	<b>427,390,563</b>	<b>(21,007,853)</b>
City	119,100,000	119,100,000	119,100,000	-
Federal Medicaid	1,059,891	750,000	1,000,000	250,000
Local - Other	9,834,271	9,535,784	7,316,988	(2,218,796)
Appropriated Fund Balance for General Fund	-	8,132,941	25,879,694	17,746,753
<b>Total - GENERAL FUND Revenue</b>	<b>576,401,465</b>	<b>585,917,141</b>	<b>580,687,245</b>	<b>(5,229,896)</b>
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
State Sources	27,325,713	29,756,145	28,494,881	(1,261,264)
Federal Sources	59,712,416	80,712,301	65,896,912	(14,815,389)
Local Sources	2,552,776	3,086,792	2,585,222	(501,570)
<b>Total - GRANT &amp; SPECIAL AID FUND Revenue</b>	<b>89,590,905</b>	<b>113,555,238</b>	<b>96,977,015</b>	<b>(16,578,223)</b>
<b>SCHOOL FOOD SERVICE FUND Revenue</b>	<b>15,987,282</b>	<b>16,241,311</b>	<b>16,090,000</b>	<b>(151,311)</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>681,979,652</b>	<b>715,713,690</b>	<b>693,754,260</b>	<b>(21,959,430)</b>
<b>Expenditure Summary</b>				
<b>Expenditure Category</b>	<b>2008-09 Actual</b>	<b>2009-10 Amended</b>	<b>2010-11 Proposed</b>	<b>\$ Variance Fav/(Unfav)</b>
Salary Compensation	327,746,571	337,825,067	322,825,739	14,999,328
Other Compensation	16,536,710	18,414,259	15,828,520	2,585,739
Employee Benefits	121,609,078	133,304,372	143,804,713	(10,500,341)
<b>Total Compensation and Benefits</b>	<b>465,892,359</b>	<b>489,543,698</b>	<b>482,458,972</b>	<b>7,084,726</b>
Fixed Obligations With Variability	87,113,378	87,374,479	90,316,634	(2,942,155)
Debt Service	26,232,243	25,451,873	28,239,878	(2,788,005)
Cash Capital Outlays	14,006,233	15,839,530	12,516,214	3,323,316
Facilities and Related	43,230,711	43,206,040	40,260,095	2,945,945
Technology	1,575,885	1,557,521	1,017,193	540,328
All Other Variable Expenses	33,990,079	46,949,155	38,945,274	8,003,881
<b>Total Non Compensation</b>	<b>206,148,529</b>	<b>220,378,597</b>	<b>211,295,288</b>	<b>9,083,309</b>
<b>Sub Total</b>	<b>672,040,888</b>	<b>709,922,295</b>	<b>693,754,260</b>	<b>16,168,035</b>
Fund Balance Reserve	-	5,791,395	-	5,791,395
<b>Grand Total Expenditures</b>	<b>672,040,888</b>	<b>715,713,690</b>	<b>693,754,260</b>	<b>21,959,430</b>

**District-Wide Summary Budget 2010-11 Final Budget**

**Revenue Summary - All Funds  
\$693,754,260**



**Expenditure Summary - All Funds  
\$693,754,260**



**ASSUMPTIONS AND PRIORITIES: FACTORS RELATED TO THE BALANCING OF THE 2010-11 BUDGET**

Once again the District has faced many challenges in developing a balanced budget for 2010-11. Due to the growing deficit in New York State, political changes in State legislative branches, an unsettled financial market, the instability of the Federal and State revenues, the downturn in the local economy and declining enrollment numbers, RCSI is once again faced with the task of reducing staff and programs in order to obtain a balanced budget. 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**

We start the budget process with reduced revenue from the State. This is the second year of reductions. At this time we have no indication of when a final budget will be passed by the Governor and legislative branches or what the amount of our reduction will be. As the State deficit continues to grow we may be faced with less revenue than proposed in January.

The Governor’s Deficit Reduction Assessment (DRA) for 2010-11 was reduced from our 2009-10 allocation. This was due to the shifting of money from the 2010-11 year to cover mid-year cuts in education proposed by the Governor. The DRA for 2010-11 is approximately \$9.8M. This funding is part of the Federal government’s American Recovery and Reinvestment Act (ARRA) which flows from the Federal government to the State and then to the individual Districts. Strict guidelines for the accountability of the use of funds have been given with stringent reporting requirements on a quarterly basis to the State. This funding is scheduled to end September, 2011.

**Federal Stimulus Funds – Title I and IDEA**

Various economic stimulus packages have given some relief to education. As with the funding awarded us in 2009-10 we use the stimulus dollars for temporary or one-time issues as much as possible. It has become necessary to use some of this funding to save District jobs. At the present time it is estimated that the stimulus funds to be given to us through Title I and IDEA is approximately \$16M. This will also be the last of a two year funding source from the Federal government. We are starting to see several new Federal grants becoming available for the restructuring of schools, as well funds to increase science, technology, math, and training. RCSI is applying for many of these sources. Since we are still in the application process we cannot include these funds into the 2010-11 budget projection. We are hopeful that some of these funds will be given to us directly from the Federal government and/or as pass-throughs from the State.

We again are cautioned to be careful and avoid expenditures that we 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.

**Structural Deficit**

Each year we are faced with increasing costs due to rising cost in salaries, employee benefits, contractual requirements, fuel, utilities, inflation and increased mandates from Federal and State agencies. These costs normally cause an increase in expenses of approximately \$35-40M. In other words, we would need an increase in revenue of this amount just to maintain current expenses. Without this increase we have a structural deficit. This year, not only did we not receive an increase to offset increasing expenses, but we received a decrease in general fund resources of approximately \$21M. The combination of the two – rising costs and decrease revenue caused a \$61.1M deficit for the District to balance for the 2010-11 budget. The reduction in revenues does not allow the District to fully fund its priorities and has caused reductions in staffing and our educational programs. We hope that as the year continues that we will be able to support the reduction in programs as grant funding is approved.

**Declining Enrollment**

Projections still show a continued decline in District overall enrollment. This is another consideration that needs to be reviewed as we restructure our schools and the budget. This will continue to have a negative impact on further State funding and will cause corresponding reductions in school staffing. Reduction in staff started with the 2009-10 budget and has continued in our 2010-11 projection. The restructuring of our schools and curriculum will also have an effect on the types of teachers needed to meet the needs of our students.

**Use of District Fund Balance**

It was the intent of the Superintendent last year not to use the unappropriated fund balance to support the structural deficit. Although our amended budget did allow for the use of a portion of our fund balance, we are hopeful that we will not have to use this for the 2009-10 budget. This year we were not as fortunate. It has become necessary for the District to re-evaluate not only the unappropriated fund balance, but also our appropriated portion as well. The balancing of this budget is dependent upon the use of approximately \$25.9M of our fund balance. We will not be able to sustain this amount of usage long term. We will need to continue our restructuring efforts and work on the root causes of these increases. We need to find more effective and efficient ways of meeting the needs of our students. Restructuring of the District aligns with the initiative to “right-size” the District and create innovative ways to educate our children for the future. Budget decisions will be made with the intent to work with the long-term objective of school-based budgeting.

**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.

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. We are not able to continue all the programs that we supported last year. Through a rigorous management review we eliminated support for some programs and others were reduced in support. As funding is increased through the year with additional grants we will restore programs where possible.

**Short Term Fiscal Issues**

- Health Insurance negotiations: The District continues to look at cost savings for District health care plans. We were able to negotiate and change the health care plan this year from community rating to experience rating. As we move forward with this new plan we will

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mitigate the rising insurance costs. We will continue to review for additional savings in this plan as well as the other benefits offered by the District.

- Transportation costs: Earlier in 2008-09, an RFP was successfully completed for the transportation of our children. Savings were recognized at the beginning of 2009-10, but increased spending became necessary as directives from the Board increased our expenses to reduce savings generated.
- Interest Revenue: Reduction is due to declining market conditions.

### **Long Term Fiscal Issues**

- Collective Bargaining: The District is in negotiations with two of our five bargaining units. The Rochester Teachers Association (RTA) was given a one-year extension and the Board of Education Non-Teaching Employees (BENTE) contract expires on June 30, 2010. Negotiations are in process.
- 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 as general funds are decreased.
- Decreased funding will lead to slightly increased class size, which remains at or below contract and state averages.
- The Special Education program analysis continues. 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, 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

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Revenue Category	2008-09 Actual Revenues	2009-10 Amended Budget	2010-11 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GENERAL FUND</b>				
<b>&gt;&gt;&gt;&gt; STATE &lt;&lt;&lt;&lt;&lt;</b>				
Foundation Aid	351,317,169	330,973,435	322,388,792	(8,584,643)
NYS Stabilization Stimulus Funding	-	20,343,734	9,821,791	(10,521,943)
Special Services Aid	9,690,231	11,532,068	11,797,608	265,540
Special Education - Public High Cost Aid	3,947,293	4,015,481	3,003,745	(1,011,736)
Special Education - Private Excess Cost Aid	9,080,623	9,299,158	9,519,645	220,487
Transportation Aid	44,042,427	47,315,377	44,402,644	(2,912,733)
Computer Hardware Aid	786,052	768,611	772,090	3,479
Textbook Aid	2,246,761	2,170,920	2,153,678	(17,242)
Software Aid	559,279	541,887	542,485	598
Library Aid	209,057	226,087	226,337	250
Charter School Transitional Aid	1,864,964	1,819,301	4,134,186	2,314,885
<b>Subtotal - Recurring State Aid</b>	<b>423,743,856</b>	<b>429,006,059</b>	<b>408,763,001</b>	<b>(20,243,058)</b>
<b>&gt;&gt;&gt;&gt; Building Aid &lt;&lt;&lt;&lt;&lt;</b>				
Building Aid	20,252,498	21,298,673	20,783,878	(514,795)
<b>Subtotal - Building Aid</b>	<b>20,252,498</b>	<b>21,298,673</b>	<b>20,783,878</b>	<b>(514,795)</b>
<b>&gt;&gt;&gt;&gt; State - Other State Revenues &lt;&lt;&lt;&lt;&lt;</b>				
NYS Legislative Grant	-	250,000	-	(250,000)
After School Program Aid	1,000,000	-	-	-
<b>Subtotal - Other State Revenues</b>	<b>1,000,000</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>
<b>&gt;&gt;&gt;&gt; State Aid Adjustments &lt;&lt;&lt;&lt;&lt;</b>				
Prior Year Aid Advance - Bond Bank	1,449,000	1,362,000	1,362,000	-
Prior Year Aid - Chapter 47 Tuition	202,040	236,505	236,505	-
Prior Year Aid - \$20M Spin Up Loan Payment	-	(667,000)	(667,000)	-
Prior Year Aid - 1998-99 Excess Cost Aid Adj	619,432	-	-	-
Local Share Deduction for Certain Students	(859,523)	(958,880)	(958,880)	-
Prior Year Aid Adjustment - EPE	-	(2,128,941)	(2,128,941)	-
<b>Subtotal - Prior Year State Aid Adjustments</b>	<b>1,410,949</b>	<b>(2,156,316)</b>	<b>(2,156,316)</b>	<b>-</b>
<b>Total - New York State Revenue</b>	<b>446,407,303</b>	<b>448,398,416</b>	<b>427,390,563</b>	<b>(21,007,853)</b>
<b>&gt;&gt;&gt;&gt; CITY &lt;&lt;&lt;&lt;&lt;</b>				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
<b>Total - City</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b>&gt;&gt;&gt;&gt; Other Revenue Sources &lt;&lt;&lt;&lt;&lt;</b>				
Federal - Medicaid	1,059,891	750,000	1,000,000	250,000
<b>Subtotal - Other Revenue Sources</b>	<b>1,059,891</b>	<b>750,000</b>	<b>1,000,000</b>	<b>250,000</b>
<b>&gt;&gt;&gt;&gt; Local - Other &lt;&lt;&lt;&lt;&lt;</b>				
Indirect Costs	2,375,830	2,531,811	2,242,959	(288,852)
Nonresident Tuition	577,832	700,000	575,000	(125,000)
Health Services Revenue	752,462	650,000	700,000	50,000
Rental and Use of Buildings	136,977	150,000	150,000	-
Sale of Obsolete Equipment	5,000	25,000	25,000	-
Prior Years Refunds	1,970,929	1,150,000	1,150,000	-
E-Rate Revenue	1,024,218	3,443,944	1,589,000	(1,854,944)
Student and Other Fees	54,070	75,000	75,000	-
Earnings - Capital Fund Investments	1,376,962	300,000	300,000	-
Earnings - General Fund Investments	934,408	250,000	250,000	-
Miscellaneous Revenue	477,233	180,029	180,029	-
Curriculum Based Programs	148,350	80,000	80,000	-
<b>Total - Local Other</b>	<b>9,834,271</b>	<b>9,535,784</b>	<b>7,316,988</b>	<b>(2,218,796)</b>
Appropriated Fund Balance for General Fund	-	8,132,941	25,879,694	17,746,753
<b>GENERAL FUND Revenue</b>	<b>576,401,465</b>	<b>585,917,141</b>	<b>580,687,245</b>	<b>(5,229,896)</b>

## District-Wide Summary Budget    2010-11 Final Budget

Revenue Category	2008-09 Actual Revenues	2009-10 Amended Budget	2010-11 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
<b>&gt;&gt;&gt;&gt; State Sources &lt;&lt;&lt;&lt;&lt;</b>				
Universal Pre-Kindergarten	10,498,092	10,706,165	10,706,165	-
Other State Source Grants	16,827,621	19,049,980	17,788,716	(1,261,264)
<b>Total - State Grant Sources</b>	<b>27,325,713</b>	<b>29,756,145</b>	<b>28,494,881</b>	<b>(1,261,264)</b>
<b>&gt;&gt;&gt;&gt; Federal Sources &lt;&lt;&lt;&lt;&lt;</b>				
Formula (Recurring)	47,007,472	45,652,748	44,254,369	(1,398,379)
Federal Stimulus	-	15,361,664	16,247,325	885,661
One-Time Grants (Competitive)	12,704,944	13,093,304	5,395,218	(7,698,086)
Roll-Over Grants	-	6,604,585	-	(6,604,585)
<b>Total - Federal Sources</b>	<b>59,712,416</b>	<b>80,712,301</b>	<b>65,896,912</b>	<b>(14,815,389)</b>
<b>&gt;&gt;&gt;&gt; Local Sources &lt;&lt;&lt;&lt;&lt;</b>				
<b>GRANT &amp; SPECIAL AID FUND Revenue</b>	<b>2,552,776</b>	<b>3,086,792</b>	<b>2,585,222</b>	<b>(501,570)</b>
<b>GRANT &amp; SPECIAL AID FUND Revenue</b>	<b>89,590,905</b>	<b>113,555,238</b>	<b>96,977,015</b>	<b>(16,578,223)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	522,856	658,130	508,000	(150,130)
Federal Free & Reduced Price Reimbursement	13,286,752	13,905,450	14,004,000	98,550
Federal Surplus Food Revenue	925,780	795,000	818,000	23,000
Summer Food Service Revenue	337,859	311,534	-	(311,534)
Other Cafeteria Sales	914,035	507,947	760,000	252,053
Appropriation from Food Service Fund Balance	-	63,250	-	(63,250)
<b>SCHOOL FOOD SERVICE FUND Revenue</b>	<b>15,987,282</b>	<b>16,241,311</b>	<b>16,090,000</b>	<b>(151,311)</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>681,979,652</b>	<b>715,713,690</b>	<b>693,754,260</b>	<b>(21,959,430)</b>

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### STATE AID TO EDUCATION

General Fund State Aid shown below is based on the aid projections included in the 2010-11 Governor's Budget proposal.

#### **FOUNDATION AID** **\$322,388,792**

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** **\$9,821,791**

New York State is using one-time federal funding to partially offset reductions to Foundation Aid that was included in the Governor's Budget Proposal. This funding will only be available through the end of the 2010-11 fiscal year.

#### **SPECIAL SERVICES AID** **\$11,797,608**

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** **\$3,003,745**

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** **\$9,519,645**

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

#### **TRANSPORTATION AID** **\$44,402,644**

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** **\$772,090**

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** **\$2,922,500**

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.

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**CHARTER SCHOOL TRANSITIONAL AID** **\$4,134,186**

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

**BUILDING AID** **\$20,783,878**

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** **\$0**

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

**STATE AID ADJUSTMENTS** **(\$2,156,316)**

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** **\$427,390,563**

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

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

**MEDICAID REVENUE** **\$1,000,000**

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** **\$2,242,959**

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** **\$575,000**

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.

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**HEALTH SERVICES REVENUE** **\$700,000**

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

**RENTAL AND USE OF BUILDINGS** **\$150,000**

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

**SALES OF OBSOLETE EQUIPMENT** **\$25,000**

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

**PRIOR YEARS REFUNDS** **\$2,739,000**

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

**STUDENT AND OTHER FEES** **\$75,000**

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

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$300,000**

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

**EARNINGS - GENERAL FUND INVESTMENTS** **\$250,000**

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

**PREMIUM – RAN** **\$0**

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

**MISCELLANEOUS REVENUE** **\$180,029**

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

**CURRICULUM BASED PROGRAMS** **\$80,000**

Revenue generated by student curriculum programs such as the Work Experience Program.

**TOTAL LOCAL REVENUES** **\$7,316,988**

**APPROPRIATIONS FROM FUND BALANCE** **\$25,879,694**

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

**GRAND TOTAL GENERAL FUND REVENUE** **\$580,687,245**

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### GRANT REVENUE

Grant Title	2009-10 Amended	2010-2011 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
COORDINATED SCHOOL HEALTH EDUCATION	10,500	-	(10,500)
EMPLOYMENT PREPARATION EDUCATION	2,953,064	2,748,458	(204,606)
EXTENDED SCHOOL DAY/SCHOOL VIO	691,993	-	(691,993)
FAMILIES NATURALIZATION (FANS)	14,667	-	(14,667)
INCARCERATED YOUTH	2,277,514	2,277,514	-
REFUGEE SCHOOL IMPACT GRANT	21,338	-	(21,338)
SCHOOL LIBRARY SYSTEM - AUTOMATION	89,375	89,375	-
SCHOOL LIBRARY SYSTEM - OPERATING	8,938	8,938	-
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	-
SCHOOLS UNDER REGISTRATION REVIEW (SURRE)	318,160	-	(318,160)
SUMMER PROGRAM SPECIAL ED.	5,393,926	5,393,926	-
TEACHERS OF TOMORROW	977,800	977,800	-
UNIVERSAL PRE-K	10,706,165	10,706,165	-
<b>SUBTOTAL - STATE</b>	<b>29,756,145</b>	<b>28,494,881</b>	<b>(1,261,264)</b>

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### GRANT REVENUE

Grant Title	2009-10 Amended	2010-2011 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ADVANCED PLACEMENT INCENTIVE GRANT	803,066	766,310	(36,756)
ARRA CHILD NUTRITION	315,577	-	(315,577)
CAROL WHITE PHYSICAL EDUCATION	120,621	-	(120,621)
COPS SECURE OUR SCHOOLS GRANT	50,000	-	(50,000)
DICA AUDIT GRANT	3,005,078	-	(3,005,078)
FOREIGN LANGUAGE ASSISTANCE PR	148,480	-	(148,480)
IDEA 611 FEDERAL STIMULUS	5,111,102	5,111,102	-
IDEA 619 FEDERAL STIMULUS	233,657	233,657	-
IDEA PRESCHOOL SERVICES & SECT	494,164	494,164	-
IDEA SUPPORT SERVICES & SECTIO	10,518,922	9,706,391	(812,531)
IMLS LAURA BUSH 21ST CEN LIBRA	100,980	-	(100,980)
IMPACT AID	23,095	19,110	(3,985)
IMPROVING LITERACY THROUGH LIBRARY	300,000	-	(300,000)
MENTOR INTERN PROGRAM	65,000	65,000	-
NYSOTDA EDUCATIONAL RESOURCES	225,000	-	(225,000)
NYSOTDA FOOD STAMP EMPLOYMENT	300,000	300,000	-
PERKINS ADULT BASIC	204,819	195,985	(8,834)
PERKINS CORRECTIONAL	40,000	40,000	-
PERKINS SECONDARY	557,187	500,000	(57,187)
READINESS & EMERGENCY MGMT	322,328	-	(322,328)
READING FIRST	341,313	-	(341,313)
ROCHESTER TEACHER CENTER	579,000	-	(579,000)
SAFE SCHOOLS/HEALTHY STUDENTS	2,256,101	1,494,576	(761,525)
SED HOMELESS CHILDREN AND YOUT	125,000	125,000	-
SETRC	456,103	469,786	13,683
SMALLER LEARNING COMMUNITIES	237,329	-	(237,329)
TEACHING AS HISTORIANS	791,226	634,546	(156,680)
TITLE I	31,947,236	27,920,752	(4,026,484)
TITLE I FEDERAL STIMULUS	9,701,328	10,902,566	1,201,238
TITLE I SQR	179,997	-	(179,997)
TITLE II D COMPETITIVE	700,000	700,000	-
TITLE II D TECHNOLOGY GRANT	264,807	-	(264,807)
TITLE IIA RECRUITMEN	5,425,360	4,803,129	(622,231)
TITLE IIB MATH/SCIENCE PARTNER	799,999	-	(799,999)
TITLE III BILINGUAL	564,838	564,838	-
TITLE III IMMIGRANT EDUCATION	71,303	-	(71,303)
TITLE I-IMPROVEMENT/CHOICE	1,810,000	-	(1,810,000)
TITLE IV SAFE & DRUG FREE SCHO	387,107	-	(387,107)
TITLE VII-NATIVE AMERICAN RESO	59,798	50,000	(9,798)
U OF R NAT'L INSTITUTE OF MENT	133,539	-	(133,539)
URBAN LEAGUE YOUTH BUILD	141,769	-	(141,769)
WIA-ADULT LITERACY EDUCATION	125,072	125,000	(72)
WIA-ELL POST SECONDARY	100,000	100,000	-
WIA LITERACY ZONE	325,000	325,000	-
WORKFORCE INVESTMENT ACT-TITLE	250,000	250,000	-
<b>SUBTOTAL - FEDERAL</b>	<b>80,712,301</b>	<b>65,896,912</b>	<b>(14,815,389)</b>

## District-Wide Summary Budget    2010-11 Final Budget

### GRANT REVENUE

Grant Title	2009-10 Amended	2010-2011 Budget	\$ Change Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;LOCAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
CFC CUBAN HAITIAN ENTRANTS	30,500	30,000	(500)
COHESIVE LEADERSHIP GRANT	120,000	-	(120,000)
COMMUNITY PRE-SCHOOL RELATED S	468,088	468,088	-
DOLLAR GENERAL LITERACY NARC	3,000	-	(3,000)
EXPEDITIONARY LEARNING	33,000	-	(33,000)
GREATER ROCHESTER HEALTH FITNESS STATIONS	21,620	-	(21,620)
MONROE COUNTY CAREERS	466,000	466,000	-
MONROE COUNTY TRANSITION SERV	85,000	-	(85,000)
NCFL TOYOTA FAMILY LITERACY	118,200	93,200	(25,000)
NEA FOUNDATION SCHOOL #54	5,000	-	(5,000)
PRE-SCHOOL ADMINISTRATION/COUNTY	369,055	369,055	-
PRE-SCHOOL INTEGRATED/HANDICAPPED	902,268	902,268	-
RAC CENTER FOR MATH & SCIENCE	48,000	-	(48,000)
SPECIAL EDUCATION/ITINERANT TE	132,611	132,611	-
SUMMER OF OPPORTUNITY	149,950	-	(149,950)
THE PRIMARY PROJECT	99,000	99,000	-
UNICON CONSTRUCTION AT EDISON	8,500	-	(8,500)
VIRTUAL ENTERPRISE	27,000	25,000	(2,000)
<b>SUBTOTAL - LOCAL</b>	<b>3,086,792</b>	<b>2,585,222</b>	<b>(501,570)</b>
<b>TOTAL - GRANT REVENUE</b>	<b>113,555,238</b>	<b>96,977,015</b>	<b>(16,578,223)</b>

**District-Wide Summary Budget 2010-11 Final Budget**

**STATE GRANT REVENUES**

**UNIVERSAL PRE-KINDERGARTEN** **\$10,706,165**

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** **\$5,393,926**

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

**EMPLOYMENT PREPARATION EDUCATION AID** **\$2,748,458**

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** **\$977,800**

This grant provides a variety of incentives that encourage prospective teachers to teach in a school district that is experiencing a teacher shortage or subject area shortage.

**OTHER STATE GRANT REVENUES** **\$98,313**

**GRAND TOTAL STATE GRANT REVENUE** **\$28,494,881**

**District-Wide Summary Budget 2010-11 Final Budget**

**FEDERAL GRANT REVENUES**

**CONSOLIDATED APPLICATION (TITLE I, IIA, III) \$33,288,719**

The NYSED consolidated application includes three 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. Title IIA provides for the recruitment and training of teachers and administrators, and Title III supports bilingual, LEP and ELL education.

**FEDERAL STIMULUS FUNDING \$16,247,325**

The Federal Government is providing additional funding to assist schools under the American Recovery and Reinvestment Act of 2009 (ARRA). This is the second and final year of ARRA funding.

**CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES \$10,200,555**

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.

**REGIONAL SPECIAL EDUCATION TECHNICAL ASSISTANCE SUPPORT CENTERS (RSE-TASC) \$469,786**

As a network, all RSE-TASCs will work in partnership with VESID's Special Education Quality Assurance (SEQA) offices, and other VESID and NYSED supported initiatives to provide directed technical assistance and professional development to improve instructional practices and outcomes of students with disabilities.

**WORKFORCE PREPARATION/CAREER AND TECHNICAL EDUCATION \$1,070,985**

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.

**TITLE II D COMPETITIVE \$700,000**

The Ed Tech Program (EETT) is designed to improve student academic achievement through expanded learning opportunities, innovative teaching and learning environment, effective teaching and learning process as a result of integrative use of technology by teachers and students.

**OTHER FEDERAL GRANT REVENUE \$3,919,542**

**GRAND TOTAL FEDERAL GRANT REVENUE \$65,896,912**

**District-Wide Summary Budget 2010-11 Final Budget**

**LOCAL REVENUES**

**PRESCHOOL SPECIAL EDUCATION - SECTION 4410** **\$1,872,022**

Section 4410 provides resources for Preschool Special Education programs and services.

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

**OTHER LOCAL GRANT REVENUE** **\$713,200**

**GRAND TOTAL LOCAL GRANT REVENUES** **\$2,585,222**

**GRAND TOTAL - ALL GRANTS** **\$96,977,015**

**District-Wide Summary Budget 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	205,078,478	206,524,875	202,780,462	3,744,413
Civil Service Salaries	61,253,501	65,046,499	61,239,256	3,807,243
Administrator's Salaries	29,153,744	31,006,292	28,462,498	2,543,794
Hourly Teachers	16,841,270	17,022,808	13,120,870	3,901,938
Teaching Assistants	3,598,409	4,437,936	5,219,694	(781,758)
Paraprofessionals Salary	11,821,170	13,786,657	12,002,959	1,783,698
<b>Sub Total Salary Compensation</b>	<b>327,746,571</b>	<b>337,825,067</b>	<b>322,825,739</b>	<b>14,999,328</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	10,589,249	12,808,797	11,013,264	1,795,533
Overtime Non-Instructional Sal	4,193,413	2,982,671	3,119,394	(136,723)
Teachers In Service	1,754,047	2,622,791	1,695,862	926,929
<b>Sub Total Other Compensation</b>	<b>16,536,710</b>	<b>18,414,259</b>	<b>15,828,520</b>	<b>2,585,739</b>
<b>Total Salary and Other Compensation</b>	<b>344,283,281</b>	<b>356,239,326</b>	<b>338,654,259</b>	<b>17,585,067</b>
<b>Employee Benefits</b>	<b>121,609,078</b>	<b>133,304,372</b>	<b>143,804,713</b>	<b>(10,500,341)</b>
<b>Total Compensation and Benefits</b>	<b>465,892,359</b>	<b>489,543,698</b>	<b>482,458,972</b>	<b>7,084,726</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	26,895,559	27,130,900	27,785,678	(654,778)
Contract Transportation	45,874,948	43,457,116	44,666,267	(1,209,151)
Charter School Tuition	13,067,972	15,477,032	16,542,958	(1,065,926)
Health Service Other Districts	728,890	575,000	575,000	-
Insurance Non-employee	546,009	734,431	746,731	(12,300)
<b>Sub Total Fixed Obligations</b>	<b>87,113,378</b>	<b>87,374,479</b>	<b>90,316,634</b>	<b>(2,942,155)</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>26,232,243</b>	<b>25,451,873</b>	<b>28,239,878</b>	<b>(2,788,005)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	6,973,261	9,793,500	7,615,000	2,178,500
Textbooks	2,635,527	2,408,417	2,391,570	16,847
Equipment Other Than Buses	1,279,999	1,619,982	947,425	672,557
Equipment Buses	911,329	-	-	-
Computer Hardware - Instructional	1,228,896	1,137,388	1,056,134	81,254
Computer Hardware - Non Instructional	515,204	504,291	282,362	221,929
Library Books	462,017	375,952	223,723	152,229
<b>Sub Total Cash Capital Outlays</b>	<b>14,006,233</b>	<b>15,839,530</b>	<b>12,516,214</b>	<b>3,323,316</b>

**District-Wide Summary Budget 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	11,554,608	12,135,605	11,254,581	881,024
Instructional Supplies	8,660,210	6,692,419	6,388,205	304,214
Equip Service Contr & Repair	3,687,814	3,755,205	3,980,093	(224,888)
Facilities Service Contracts	1,853,458	1,650,849	1,952,878	(302,029)
Rentals	3,688,027	5,398,612	4,241,281	1,157,331
Maintenance Repair Supplies	1,300,495	978,971	1,176,769	(197,798)
Postage Printing & Advertising	1,413,715	1,450,100	1,370,218	79,882
Auto Supplies	963,060	1,025,762	886,280	139,482
Supplies and Materials	9,023,115	8,894,186	7,951,353	942,833
Custodial Supplies	510,027	642,814	577,085	65,729
Office Supplies	576,181	581,517	481,352	100,165
<b>Sub Total Facilities and Related</b>	<b>43,230,711</b>	<b>43,206,040</b>	<b>40,260,095</b>	<b>2,945,945</b>
<b>Technology</b>				
Computer Software - Instructional	1,221,339	716,619	767,621	(51,002)
Computer Software - Non Instructional	354,546	840,902	249,572	591,330
<b>Subtotal Technology</b>	<b>1,575,885</b>	<b>1,557,521</b>	<b>1,017,193</b>	<b>540,328</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	4,541,614	1,918,035	2,075,930	(157,895)
Professional & Technical Serv	24,488,360	31,756,979	24,013,407	7,743,572
Agency Clerical	1,852,983	1,624,294	1,031,294	593,000
Judgments and Claims	(5,432,906)	1,000,000	1,000,000	-
Grant Disallowances	(242,652)	1,401,338	1,270,000	131,338
Departmental Credits	(2,372,468)	(2,628,463)	(1,728,624)	(899,839)
Indirect Costs Grants	2,249,352	3,470,859	3,260,895	209,964
BOCES Services	6,976,333	6,476,136	6,528,709	(52,573)
Professional Development	1,929,463	1,929,976	1,493,663	436,313
<b>Subtotal of All Other Variable Expenses</b>	<b>33,990,079</b>	<b>46,949,155</b>	<b>38,945,274</b>	<b>8,003,881</b>
<b>Total Non Compensation</b>	<b>206,148,529</b>	<b>220,378,597</b>	<b>211,295,288</b>	<b>9,083,309</b>
<b>Sub Total</b>	<b>672,040,888</b>	<b>709,922,295</b>	<b>693,754,260</b>	<b>16,168,035</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>5,791,395</b>	<b>-</b>	<b>5,791,395</b>
<b>Grand Total</b>	<b>672,040,888</b>	<b>715,713,690</b>	<b>693,754,260</b>	<b>21,959,430</b>

**EXPENDITURES BY DEPARTMENT**

<b>Rochester City School District - RCSD</b>	<b>672,040,888</b>	<b>715,713,690</b>	<b>693,754,260</b>	<b>21,959,430</b>
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**District-Wide Summary Budget 2010-11 Final Budget**

**Position Summary**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	3,765.98	3,603.03	3,440.94	162.09
Civil Service Salaries	1,656.04	1,647.21	1,501.27	145.94
Administrator's Salaries	306.00	312.50	281.00	31.50
Teaching Assistants	180.00	182.00	191.68	(9.68)
Paraprofessionals Salary	564.20	565.45	519.05	46.40
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>6,472.22</b>	<b>6,310.19</b>	<b>5,933.94</b>	<b>376.25</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	65.00	25.00	40.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>65.00</b>	<b>25.00</b>	<b>40.00</b>
<b>Total Salary and Other Compensation</b>	<b>6,472.22</b>	<b>6,375.19</b>	<b>5,958.94</b>	<b>416.25</b>
<b>Employee Benefits</b>				
Catastrophic Illness-C.S.	9.08	8.00	8.00	0.00
Catastrophic Illness-Tch.	6.00	4.00	4.00	0.00
Paid Illness Leave-C.S.	1.00	0.00	0.00	0.00
Paid Illness Leave-T.P.	4.00	5.00	5.00	0.00
Employee Benefits	20.08	17.00	17.00	0.00
<b>Total</b>	<b>20.08</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>6,492.30</b>	<b>6,392.19</b>	<b>5,975.94</b>	<b>416.25</b>

## District-Wide Summary Budget 2010-11 Final Budget

### Explanation of Changes to the Budget

The proposed 2010-11 Rochester City School District Budget decreases to \$693.8M from the 2009-2010 Budget of \$715.7M. This represents a decrease of \$21.9M or 3.1%. The overall budget decrease was dictated largely by reductions in New York State Aid. The 2010-11 Budget was balanced by a significant staffing reduction and district-wide operating budget reductions.

The District projects Salary and Other Compensation costs to decrease to \$338.7M in 2010-11 from \$356.2M in 2009-10. This represents a reduction of \$17.5M or 4.9%. Contractual salary increases that average 3.5% were offset by a reduction of 421.25 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 \$143.8M in 2010-11 from \$133.3M in 2009-10. This represents an increase of \$10.5M or 7.9%. Retirement System costs are expected to increase by \$7.5M due to rate increases in both the New York State Retirement System and the Teachers Retirement System. Unemployment costs are projected to rise by \$3.6M related to staffing reductions. Social Security costs will increase by \$1.0M due to an overall increase in projected salaries. These cost increases are offset by a net reduction of \$1.5M in Health & Dental Insurance, which reflects a combination of staffing reductions and rate increases. The remaining items in this category show a net decrease of \$0.1M.

Fixed Obligations with Variability, which includes Contract Transportation, Special Education Tuition and Charter School Tuition, will increase by \$2.9M to \$90.3M in 2010-11. Contract Transportation will grow by \$1.2M to \$44.7M due to contractual rate increases with the primary carriers, RTS and First Student. Special Education Tuition will increase by \$0.6M to \$27.8M due to the increasing costs of educating high needs students. Charter School Tuition costs will increase by \$1.1M to \$16.5M even though the Governor has proposed freezing tuition rates. This increase is attributable to projected enrollment growth of 150 students due to the opening of a new secondary school in the fall. The remaining budgets in this category will stay flat next year.

The Debt Service budget will increase by \$2.8M to \$28.2M to reflect changes in the District's long-term debt schedule. This increase is due largely to the restructuring of short-term Bond Anticipation Notes into long-term Bonds, which resulted in additional principal and interest costs in the upcoming year.

The District anticipates Cash Capital Outlays will decrease by \$3.3M to \$12.5M in 2010-11. The Cash Capital Expense line was reduced by \$2.2M to \$7.6M. The remaining categories experienced a collective reduction of \$1.1M as part of the district-wide operating budget reductions effort.

Facilities and Related expenses will decrease by \$2.9M to \$40.3M. The largest categories with reductions are Utilities and Supplies & Materials, both of which are decreasing by \$0.9M. The Utility budget decrease reflects ongoing efforts to become more energy efficient, while the Supplies & Materials decrease is a part of the district-wide operating budget reduction. The remaining items in this category show a net decrease of \$1.1M due largely to the operating budget reduction effort.

All Other Variable Expenses will decrease by \$8.0M to \$38.9M due largely to a \$7.7M reduction in Professional & Technical Services. This reduction reflects a combination of both grant funding and operating budget cuts. The remaining items in this category show a net decrease of \$0.3M due largely to the operating budget reduction effort.

The balance of the District's 2010-11 Budget shows a decrease of \$0.5M. Once again, the remaining budget categories experienced reductions as part of the district-wide operating budget reductions effort to balance the budget.

**Multi-Year Projection**

**OVERVIEW:**

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

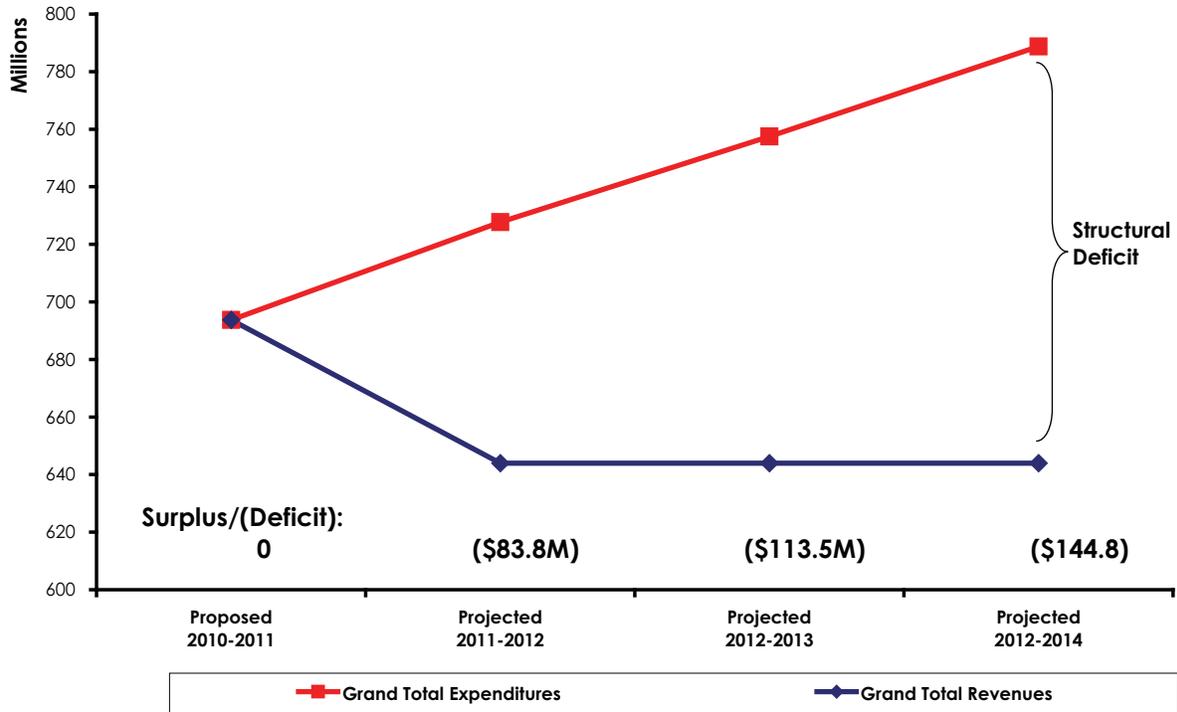
Given the State’s fiscal situation, the projected revenues in this analysis anticipate that State Aid will not increase in the next few years. In addition, the one-time NYS Stabilization and Federal Stimulus funding will end in 2010-11, resulting in a \$26.1M revenue reduction in 2011-12. Finally, the analysis assumes that the District will be unable to appropriate a significant amount of Fund Balance in future years, resulting in an additional \$23.7M revenue reduction in 2011-12.

**ASSUMPTIONS:**

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

<b>Assumptions</b>	<b>Projected 2011-2012</b>	<b>Projected 2012-2013</b>	<b>Projected 2012-2014</b>
<b>Revenues:</b>			
State Aid Revenue	0.00%	0.00%	0.00%
State Stabilization Funding	-\$9,821,791	0.00%	0.00%
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	-\$23,746,753	0.00%	0.00%
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Federal Grant Stimulus Funding	-\$16,247,325	0.00%	0.00%
Food Services Revenue Increase	0.00%	0.00%	0.00%
<b>Expenditures:</b>			
Teacher Salary Increase	3.53%	3.53%	3.53%
Civil Service Salary Increase	3.95%	3.95%	3.95%
Administrative Salary Increase	3.50%	3.50%	3.50%
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%
Health & Dental Insurance Increase	9.80%	9.80%	9.80%
Employee Retirement System % of Payroll	12.00%	12.00%	12.00%
Teachers Retirement System % of Payroll	9.00%	10.00%	11.00%
Other Benefits	4.00%	4.00%	4.00%
Charter Schools Tuition Increase	2.00%	2.00%	2.00%
Transportation Contracts incl. impact of Charters	3.50%	3.50%	3.50%
BOCES ( Special Ed and Nursing Services)	4.00%	4.00%	4.00%
CPI	3.50%	3.50%	3.50%

### Projected RCSD Deficit



**CLOSING THE DEFICIT:**

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

**Revenue**

The Rochester City School District is a fiscally dependent school district and therefore cannot levy taxes. The District can impact revenue in the following ways:

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

**Expenses**

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

**District-Wide Summary Budget    2010-11 Final Budget**

	<b>Proposed 2010-11</b>	<b>Projected 2011-2012</b>	<b>Projected 2012-13</b>	<b>Projected 2013-2014</b>
Revenue:				
New York State Foundation Aid	322,388,792	322,388,792	322,388,792	322,388,792
New York State Stabilization Funding	9,821,791	-	-	-
New York State Aid - Formula	74,396,102	74,396,102	74,396,102	74,396,102
New York State Building Aid	20,783,878	20,783,878	20,783,878	20,783,878
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal-Medicaid	1,000,000	1,000,000	1,000,000	1,000,000
Other Local	7,316,988	7,316,988	7,316,988	7,316,988
Appropriated Fund Balance	25,879,694	2,132,941	2,132,941	2,132,941
Grant and Special Aid Fund	80,729,690	80,729,690	80,729,690	80,729,690
Federal Grant Stimulus Funding	16,247,325	-	-	-
Food Services	16,090,000	16,090,000	16,090,000	16,090,000
<b>Total Revenue</b>	<b>693,754,260</b>	<b>643,938,391</b>	<b>643,938,391</b>	<b>643,938,391</b>
Compensation	338,654,259	350,687,579	363,153,550	376,067,851
Employee Benefits	143,804,713	156,055,151	166,437,321	177,657,725
<b>Total Compensation and Benefits</b>	<b>482,458,972</b>	<b>506,742,731</b>	<b>529,590,871</b>	<b>553,725,577</b>
Fixed Obligations with Variability	90,316,634	94,677,184	99,171,084	103,802,729
Debt Service	28,239,878	28,239,878	28,239,878	28,239,878
Cash Capital Outlays	12,516,214	13,605,928	13,688,736	13,774,441
Facilities and Related	40,260,095	42,063,109	43,956,802	45,946,278
Technology	1,017,193	1,052,795	1,089,643	1,127,780
Other Variable Expenses	38,945,274	41,335,205	41,706,294	42,092,041
<b>Total Non Compensation</b>	<b>211,295,288</b>	<b>220,974,099</b>	<b>227,852,437</b>	<b>234,983,146</b>
<b>Grand Total Expenditures</b>	<b>693,754,260</b>	<b>727,716,830</b>	<b>757,443,307</b>	<b>788,708,723</b>
<b>Total Surplus/(Deficit)</b>	<b>-</b>	<b>(83,778,439)</b>	<b>(113,504,916)</b>	<b>(144,770,332)</b>

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## School Profiles and Budgets

All Schools

Northeast Zone Schools

Northwest Zone Schools

South Zone Schools

Chiefs of Schools

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**ROCHESTER CITY SCHOOL DISTRICT**

**Northeast Zone-Elementary**

Florence S. Brown Pre-K Center (at No. 33 School)  
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  
Integrated Arts and Technology High School  
International Finance & Economic Development Career High School @ Franklin  
Northeast College Preparatory High School @ Douglass Campus  
Northwest College Preparatory High School @ Douglass Campus  
Vanguard Collegiate High School

**Northeast Zone-Programs**

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

**Northwest Zone-Elementary**

No. 3 Nathaniel Rochester Community School (K-8)  
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 2010-11 Final Budget

### Northwest Zone-Secondary

Charlotte High School  
John Marshall High School  
Robert Brown High School of Construction and Design  
Rochester Science, Technology, Engineering and Mathematics 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

### Northwest Zone-Programs

Young Adult Evening High School (at Dr. Freddie Thomas)

### 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 (K-8)

### South Zone-Secondary

East High School  
James Monroe High School  
Rochester Early College International High School  
School of the Arts  
School Without Walls-Commencement Academy  
School Without Walls-Foundation Academy  
Wilson Commencement Academy  
Wilson Foundation Academy

### South Zone-Programs

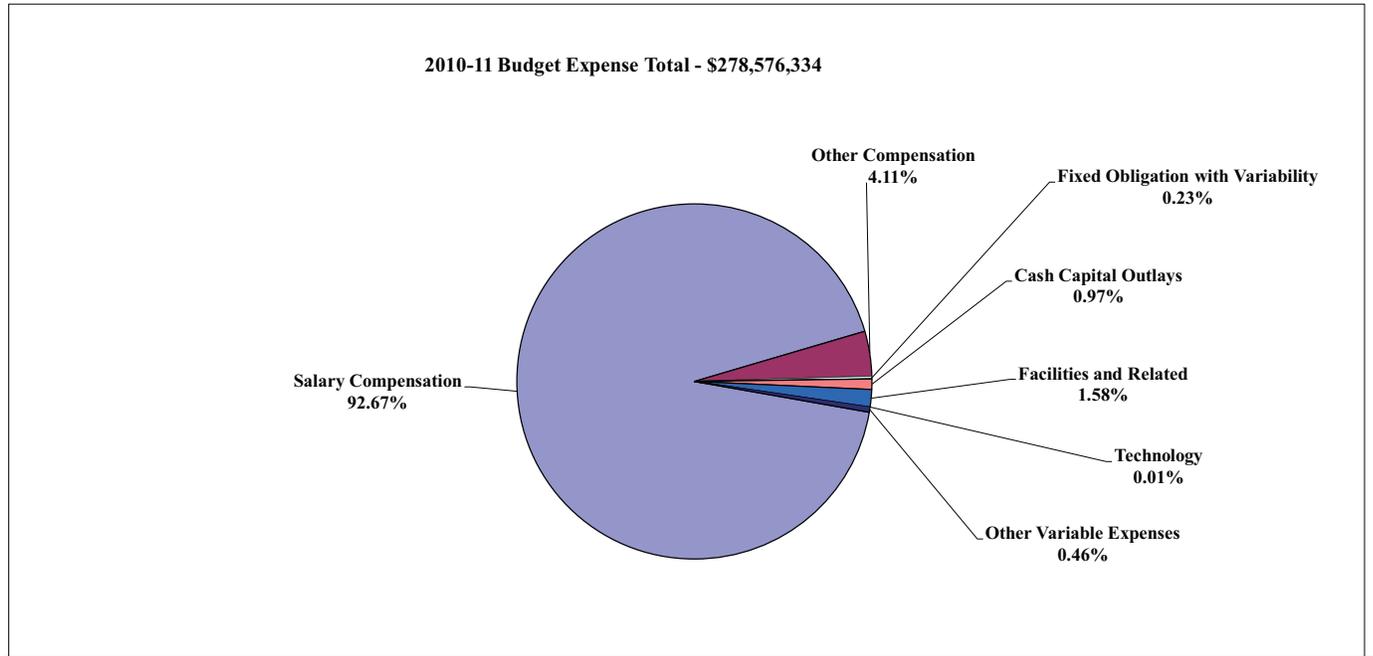
I'M READY Community Learning Center

# School Profiles and Budgets 2010-11 Final 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comments
Salary Compensation	\$265,668,905	\$258,144,796	\$7,524,109	2.83%	School staffing allocation adjustment
Other Compensation	\$13,008,450	\$11,457,074	\$1,551,376	11.93%	Teacher substitute budget reduction
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$405,310	\$629,045	(\$223,735)	(55.20%)	Summer School transportation
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$2,938,803	\$2,621,537	\$317,266	10.80%	Grants/operating budget reductions
Facilities and Related	\$5,582,452	\$4,414,419	\$1,168,033	20.92%	Grants/operating budget reductions
Technology	\$56,705	\$23,726	\$32,979	58.16%	Grants/operating budget reductions
Other Variable Expenses	\$2,015,749	\$1,285,737	\$730,012	36.22%	Grants/operating budget reductions
<b>Totals</b>	<b>\$289,676,374</b>	<b>\$278,576,334</b>	<b>\$11,100,040</b>	<b>3.83%</b>	
<b>Total FTEs</b>	<b>5,092.37</b>	<b>4,851.87</b>	<b>240.50</b>	<b>4.72%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Schools: Northeast Zone	\$77,354,399	\$71,159,164	\$6,195,235	8.01%
Schools: Northwest Zone	\$94,101,495	\$87,370,656	\$6,730,839	7.15%
Schools: South Zone	\$104,240,082	\$98,585,430	\$5,654,652	5.42%
School Support	\$13,980,398	\$21,461,084	(\$7,480,686)	(53.51%)
<b>Totals</b>	<b>\$289,676,374</b>	<b>\$278,576,334</b>	<b>\$11,100,040</b>	<b>3.83%</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	192,606,987	194,714,712	192,548,580	2,166,132
Civil Service Salaries	21,554,840	23,915,733	24,221,069	(305,336)
Administrator's Salaries	21,526,118	22,624,318	21,211,422	1,412,896
Hourly Teachers	8,312,995	7,586,260	3,695,029	3,891,231
Teaching Assistants	3,592,726	4,363,936	5,111,595	(747,659)
Paraprofessionals Salary	10,579,579	12,463,946	11,357,101	1,106,845
<b>Sub Total Salary Compensation</b>	<b>258,173,245</b>	<b>265,668,905</b>	<b>258,144,796</b>	<b>7,524,109</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	9,704,650	11,678,776	10,339,900	1,338,876
Overtime Non-Instructional Sal	1,258,278	837,511	856,435	(18,924)
Teachers In Service	523,447	492,163	260,739	231,424
<b>Sub Total Other Compensation</b>	<b>11,486,375</b>	<b>13,008,450</b>	<b>11,457,074</b>	<b>1,551,376</b>
<b>Total Salary and Other Compensation</b>	<b>269,659,619</b>	<b>278,677,355</b>	<b>269,601,870</b>	<b>9,075,485</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>269,659,619</b>	<b>278,677,355</b>	<b>269,601,870</b>	<b>9,075,485</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	2,110	3,000	-	3,000
Contract Transportation	181,646	402,310	629,045	(226,735)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>183,756</b>	<b>405,310</b>	<b>629,045</b>	<b>(223,735)</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	2,291,396	2,026,099	2,006,342	19,757
Equipment Other Than Buses	518,086	429,941	238,196	191,745
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	255,575	137,008	82,284	54,724
Computer Hardware - Non Instructional	138,417	111,756	92,155	19,601
Library Books	376,544	233,999	202,560	31,439
<b>Sub Total Cash Capital Outlays</b>	<b>3,580,019</b>	<b>2,938,803</b>	<b>2,621,537</b>	<b>317,266</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>Facilities and Related</b>				
Utilities	2,730	23,470	16,700	6,770
Instructional Supplies	3,651,109	3,895,841	3,064,998	830,843
Equip Service Contr & Repair	81,140	168,570	145,287	23,283
Facilities Service Contracts	-	-	-	-
Rentals	61,500	116,461	102,450	14,011
Maintenance Repair Supplies	3,240	12,103	6,325	5,778
Postage Printing & Advertising	230,914	309,763	261,278	48,485
Auto Supplies	1,804	450	450	-
Supplies and Materials	617,099	312,716	139,362	173,354
Custodial Supplies	464,113	552,486	509,036	43,450
Office Supplies	167,865	190,592	168,533	22,059
<b>Sub Total Facilities and Related</b>	<b>5,281,515</b>	<b>5,582,452</b>	<b>4,414,419</b>	<b>1,168,033</b>
<b>Technology</b>				
Computer Software - Instructional	20,810	36,347	12,641	23,706
Computer Software - Non Instructional	59,542	20,358	11,085	9,273
<b>Subtotal Technology</b>	<b>80,352</b>	<b>56,705</b>	<b>23,726</b>	<b>32,979</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	310,218	363,419	490,454	(127,035)
Professional & Technical Serv	1,390,897	1,262,306	610,441	651,865
Agency Clerical	197,039	155,343	128,830	26,513
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(59,847)	(59,390)	(47,200)	(12,190)
Indirect Costs Grants	-	-	-	-
BOCES Services	4,700	7,938	2,300	5,638
Professional Development	275,675	286,133	100,912	185,221
<b>Subtotal of All Other Variable Expenses</b>	<b>2,118,682</b>	<b>2,015,749</b>	<b>1,285,737</b>	<b>730,012</b>
<b>Total Non Compensation</b>	<b>11,244,323</b>	<b>10,999,019</b>	<b>8,974,464</b>	<b>2,024,555</b>
<b>Sub Total</b>	<b>280,903,943</b>	<b>289,676,374</b>	<b>278,576,334</b>	<b>11,100,040</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>280,903,943</b>	<b>289,676,374</b>	<b>278,576,334</b>	<b>11,100,040</b>

**EXPENDITURES BY DEPARTMENT**

Schools: Northeast Zone - NE ZONE	74,764,925	77,354,399	71,159,164	6,195,235
Schools: Northwest Zone - NW ZONE	94,837,075	94,101,495	87,370,656	6,730,839
Schools: South Zone - SOUTH ZONE	103,156,424	104,240,082	98,585,430	5,654,652
School Support - SCHOOL SUPPORT	8,145,519	13,980,398	21,461,084	(7,480,686)
<b>Schools - SCHOOLS</b>	<b>280,903,943</b>	<b>289,676,374</b>	<b>278,576,334</b>	<b>11,100,040</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Position Summary  
Schools**

	<b>2008 - 2009 Actual</b>	<b>2009 - 2010 Amended</b>	<b>2010-2011 Proposed</b>	<b>Var Bud vs Amend Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	3,559.27	3,394.88	3,254.50	140.38
Civil Service Salaries	705.64	696.64	693.24	3.40
Administrator's Salaries	225.40	230.40	203.40	27.00
Teaching Assistants	175.00	174.00	188.68	(14.68)
Paraprofessionals Salary	526.70	531.45	487.05	44.40
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>5,192.01</b>	<b>5,027.37</b>	<b>4,826.87</b>	<b>200.50</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	65.00	25.00	40.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>65.00</b>	<b>25.00</b>	<b>40.00</b>
<b>Total Salary and Other Compensation</b>	<b>5,192.01</b>	<b>5,092.37</b>	<b>4,851.87</b>	<b>240.50</b>
<b>Grand Total</b>	<b>5,192.01</b>	<b>5,092.37</b>	<b>4,851.87</b>	<b>240.50</b>

**POSITIONS BY DEPARTMENT**

Schools: Northeast Zone - NE ZONE	1,420.97	1,403.68	1,306.13	97.55
Schools: Northwest Zone - NW ZONE	1,810.29	1,736.34	1,639.59	96.75
Schools: South Zone - SOUTH ZONE	1,952.20	1,927.05	1,823.95	103.10
School Support - SCHOOL SUPPORT	8.55	25.30	82.20	(56.90)
<b>Schools - SCHOOLS</b>	<b>5,192.01</b>	<b>5,092.37</b>	<b>4,851.87</b>	<b>240.50</b>

### Designing “Autonomous Schools”

Four schools have been selected to pilot our new funding model, strategic resource choices and increased decision-making at the school level as Autonomous Contract Schools in the 2010-2011 school year. These concepts will be expanded district wide in 2011-2012. The new autonomous schools are: Dr. Charles T. Lunsford School, No. 19; Dr. Freddie Thomas High School, No. 85; The Children’s School of Rochester, No. 15; and World of Inquiry School, No. 58.

Superintendent Brizard stated that “These schools will push innovation in our District to new levels and help shape the direction of the District as we work to increase school empowerment and improve student achievement.”

Seven schools applied to become Autonomous Schools by submitting applications to the Executive School Based Planning Team Steering Committee, a group that represents District, parent, and union leaders. Criteria for selection included strength of vision, investing in teaching quality, and creating individual attention for students. One of the seven applicants, Northwest College Preparatory High School, submitted a very strong application but was a single vote shy of the 80% approval required of teachers at the school. The Steering Committee agreed that the district will work with Northwest College Preparatory High School to implement the ideas set forth in its application without the autonomous designation.

The fundamental idea of the autonomous schools is to **differentiate how we manage, support, and empower schools**. Schools that demonstrate strong performance and capacity—Autonomous Schools—will be given additional freedoms and flexibility to continue their successful work.

The Autonomous Schools concept is intended to provide schools the **freedom and flexibility over resources** to develop innovative school designs that best meet the needs of their students and support high levels of student performance. It will also provide the district with a mechanism that promotes a more **strategic allocation of the support and resources** it provides to schools.

Autonomous Schools have autonomy in four areas:

- **Teaching and Learning**: Designing or modifying their instructional model.
- **Scheduling**: Designing their day and schedule.
- **Budgeting**: Determining how to use their funding.
- **Staffing**: Determining how to staff their buildings.

We appreciate all those who worked to develop and submit applications. The initiative shown by all involved—staff, students, parents, and community members—is a testament to the power of collaboration and the importance of autonomy. We look forward to working with our Autonomous Schools this coming year and sharing their innovative practices district-wide.

**Northeast Zone-Elementary**

Florence S. Brown NYS PreK Center (at No. 33 School)

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

Integrated Arts and Technology High School

International Finance & Economic Development Career High School @ Franklin

Northeast College Preparatory High School @ Douglass Campus

Northwest College Preparatory High School @ Douglass Campus

Vanguard Collegiate High School

**Northeast Zone-Programs**

North S.T.A.R. Educational Program

Young Mothers & Interim Health Academy

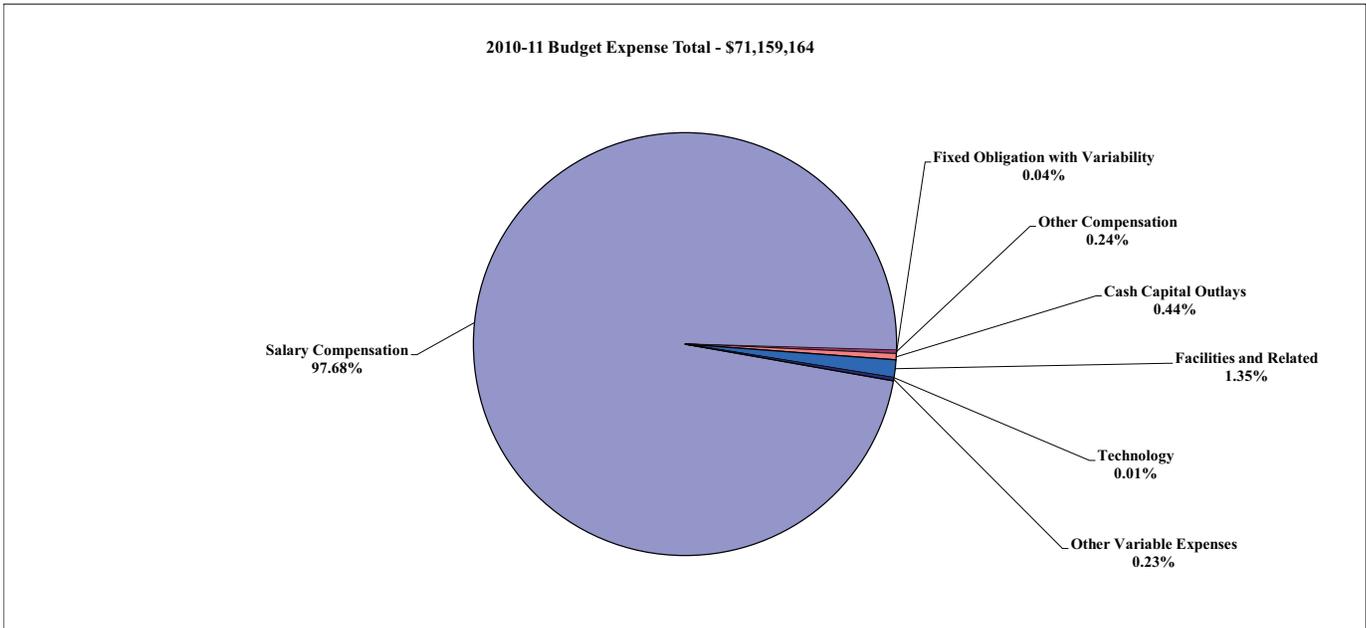
Youth & Justice Programs

# School Profiles and Budgets 2010-11 Final Budget

## Schools: Northeast Zone Management Financial Discussion and Analysis

### Division/Department Overview

The Northeast Zone is comprised of 23 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$72,161,560	\$69,511,234	\$2,650,326	3.67%	School staffing allocation adj
Other Compensation	\$2,821,513	\$169,783	\$2,651,730	93.98%	Reclass teacher substitute budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$78,117	\$31,850	\$46,267	59.23%	Districtwide operating reductions
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$497,368	\$315,468	\$181,900	36.57%	Districtwide operating reductions
Facilities and Related	\$1,389,208	\$959,303	\$429,905	30.95%	Grant funding reductions
Technology	\$21,575	\$8,185	\$13,390	62.06%	Districtwide operating reductions
Other Variable Expenses	\$385,058	\$163,341	\$221,717	57.58%	Grant funding reductions
<b>Totals</b>	<b>\$77,354,399</b>	<b>\$71,159,164</b>	<b>\$6,195,235</b>	<b>8.01%</b>	
<b>Total FTEs</b>	<b>1,403.68</b>	<b>1,306.13</b>	<b>97.55</b>	<b>6.95%</b>	

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: Northeast Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	53,368,359	55,133,141	53,321,096	1,812,045
Civil Service Salaries	5,440,840	5,869,347	6,288,970	(419,623)
Administrator's Salaries	5,613,008	6,107,057	5,679,656	427,401
Hourly Teachers	1,134,764	983,908	458,774	525,134
Teaching Assistants	993,978	1,139,115	1,230,280	(91,165)
Paraprofessionals Salary	2,672,139	2,928,992	2,532,458	396,534
<b>Sub Total Salary Compensation</b>	<b>69,223,088</b>	<b>72,161,560</b>	<b>69,511,234</b>	<b>2,650,326</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	2,649,830	2,583,633	58,410	2,525,223
Overtime Non-Instructional Sal	150,527	102,936	68,303	34,633
Teachers In Service	128,514	134,944	43,070	91,874
<b>Sub Total Other Compensation</b>	<b>2,928,870</b>	<b>2,821,513</b>	<b>169,783</b>	<b>2,651,730</b>
<b>Total Salary and Other Compensation</b>	<b>72,151,959</b>	<b>74,983,073</b>	<b>69,681,017</b>	<b>5,302,056</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>72,151,959</b>	<b>74,983,073</b>	<b>69,681,017</b>	<b>5,302,056</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	38,973	78,117	31,850	46,267
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>38,973</b>	<b>78,117</b>	<b>31,850</b>	<b>46,267</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	209,125	233,772	173,215	60,557
Equipment Other Than Buses	97,574	111,525	41,020	70,505
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	141,512	36,204	26,154	10,050
Computer Hardware - Non Instructional	37,799	57,205	18,955	38,250
Library Books	82,512	58,662	56,124	2,538
<b>Sub Total Cash Capital Outlays</b>	<b>568,523</b>	<b>497,368</b>	<b>315,468</b>	<b>181,900</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: Northeast Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,142	5,900	6,000	(100)
Instructional Supplies	909,183	963,941	620,898	343,043
Equip Service Contr & Repair	18,810	40,115	42,450	(2,335)
Facilities Service Contracts	-	-	-	-
Rentals	6,639	45,206	28,800	16,406
Maintenance Repair Supplies	533	3,350	2,825	525
Postage Printing & Advertising	43,775	63,332	58,288	5,044
Auto Supplies	-	-	-	-
Supplies and Materials	188,099	61,724	23,179	38,545
Custodial Supplies	132,927	155,783	128,812	26,971
Office Supplies	55,607	49,857	48,051	1,806
<b>Sub Total Facilities and Related</b>	<b>1,356,715</b>	<b>1,389,208</b>	<b>959,303</b>	<b>429,905</b>
<b>Technology</b>				
Computer Software - Instructional	11,759	11,604	3,400	8,204
Computer Software - Non Instructional	5,007	9,971	4,785	5,186
<b>Subtotal Technology</b>	<b>16,767</b>	<b>21,575</b>	<b>8,185</b>	<b>13,390</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	44,089	43,526	24,100	19,426
Professional & Technical Serv	413,197	156,872	58,436	98,436
Agency Clerical	56,091	47,282	36,325	10,957
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(6,897)	(4,000)	(2,300)	(1,700)
Indirect Costs Grants	-	-	-	-
BOCES Services	120	120	-	120
Professional Development	125,388	141,258	46,780	94,478
<b>Subtotal of All Other Variable Expenses</b>	<b>631,988</b>	<b>385,058</b>	<b>163,341</b>	<b>221,717</b>
<b>Total Non Compensation</b>	<b>2,612,966</b>	<b>2,371,326</b>	<b>1,478,147</b>	<b>893,179</b>
<b>Sub Total</b>	<b>74,764,925</b>	<b>77,354,399</b>	<b>71,159,164</b>	<b>6,195,235</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>74,764,925</b>	<b>77,354,399</b>	<b>71,159,164</b>	<b>6,195,235</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Position Summary  
Schools: Northeast Zone**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	1,006.37	971.58	903.25	68.33
Civil Service Salaries	180.00	177.75	178.68	(0.93)
Administrator's Salaries	57.90	61.40	53.40	8.00
Teaching Assistants	43.00	43.00	46.50	(3.50)
Paraprofessionals Salary	133.70	133.95	124.30	9.65
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,420.97</b>	<b>1,387.68</b>	<b>1,306.13</b>	<b>81.55</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	16.00	0.00	16.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,420.97</b>	<b>1,403.68</b>	<b>1,306.13</b>	<b>97.55</b>
<b>Grand Total</b>	<b>1,420.97</b>	<b>1,403.68</b>	<b>1,306.13</b>	<b>97.55</b>

## School Profiles and Budgets 2010-11 Final Budget

School: No. 6 Dag Hammarskjold 2009-10 Accountability Status: Improvement (year 2)  
 School 6 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	29.1%	43.1%	27.3%	50.0%				
2	53.7%	14.1%	46.3%	23.1%				
3	53.7%	72.2%	66.7%	83.8%				
4	26.1%	45.9%	29.8%	45.0%	58.7%	64.1%		
5	31.8%	40.0%	31.8%	34.1%			44.2%	47.5%
6	57.1%	56.8%	57.1%	69.0%				

Students at Risk\* 59.1% 57.7% 57.9% 52.1% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	32.50	31.90
Principals/AP/AD	2.00	2.00
Other Instructional	6.00	5.60
Non-instructional	11.50	11.50
<b>Total</b>	<b>52.00</b>	<b>51.00</b>
Pupil-Teacher Ratio	10.4 : 1	11.2 : 1
Pupil-Other-Staff Ratio	17.3 : 1	18.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>7 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	337	356
African American	75.1%	75.1%
Asian	2.4%	2.4%
Hispanic	17.8%	17.8%
Native American	0.0%	0.0%
White	4.7%	4.7%
Free & Reduced Lunch	97.3%	97.3%
Special Education	17.8%	17.8%
ELL	9.2%	9.2%
Attendance (2008-09)	91.5%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,184,700
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	52,905
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	32,279
0268: Title I - AIS Services	76,849
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	-
0364: Reading First	-
0453: Safe Schools/Healthy Stdnts I	6,050
0610: Title I Stimulus Elem Library	33,001
0611: Title I Stimulus Drop Out Prev	16,846
0620: IDEA 611 Federal Stimulus	34,004
1038: Foundation Aid MA	170,536
1200: NYS Fiscal Stabilization	-
1395: Community Use	21,500
4515: C4E - Extended Day Program	35,003
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999
<b>Total</b>	<b>\$ 2,718,672</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,711,225	2,625,242
Other Compensation	126,760	21,000
Fixed Obligation/Variability	5,000	2,500
Cash Capital Outlays	12,200	14,900
Facilities and Related	52,147	52,330
Technology	2,100	-
Other Variable Expenses	22,621	2,700
<b>Total, All Objects</b>	<b>2,932,053</b>	<b>2,718,672</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 20 Henry Lomb 2009-10 Accountability Status: GS  
 School 20 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	39.5%	54.1%	53.5%	67.6%				
2	32.5%	20.5%	32.5%	35.0%				
3	48.9%	48.8%	80.0%	87.8%				
4	34.1%	60.5%	69.8%	94.9%	88.1%	95.1%		
5	73.5%	69.8%	81.8%	86.0%			88.6%	65.1%
6	80.0%	90.3%	53.1%	90.6%				

Students at Risk\* 50.8% 43.7% 38.1% 23.3% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	28.90	27.10
Principals/AP/AD	2.00	2.00
Other Instructional	4.40	6.40
Non-instructional	7.50	7.50
<b>Total</b>	<b>42.80</b>	<b>43.00</b>
Pupil-Teacher Ratio	11.3 : 1	13.1 : 1
Pupil-Other-Staff Ratio	23.6 : 1	22.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>8.3 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	328	356
African American	60.7%	60.7%
Asian	1.5%	1.5%
Hispanic	32.0%	32.0%
Native American	0.0%	0.0%
White	4.3%	4.3%
Free & Reduced Lunch	91.8%	91.8%
Special Education	13.4%	13.4%
ELL	9.1%	9.1%
Attendance (2008-09)	90.3%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,778,098
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	57,925
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	32,779
0268: Title I - AIS Services	50,000
0305: IDEA Support Serv & Sec 611	-
0610: Title I Stimulus Elem Library	66,544
0611: Title I Stimulus Drop Out Prev	14,997
0613: Title I Stimulus LEA Academic	37,326
0620: IDEA 611 Federal Stimulus	36,702
1038: Foundation Aid MA	416,525
1200: NYS Fiscal Stabilization	-
4515: C4E - Extended Day Program	20,536
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,468,713	2,504,698
Other Compensation	112,120	5,810
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	19,325	19,450
Facilities and Related	28,538	29,863
Technology	135	10
Other Variable Expenses	4,600	4,600
<b>Total, All Objects</b>	<b>2,635,431</b>	<b>2,566,431</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 2,566,431**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 22 Lincoln 2009-10 Accountability Status: GS  
 School 22 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 27 Zimbrich St. 14621 Clinton Bell, 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	42.9%	44.7%	42.9%	59.4%				
2	24.6%	17.9%	44.6%	43.2%				
3	33.3%	32.2%	57.1%	66.1%				
4	58.3%	50.0%	57.8%	50.0%	72.6%	83.3%		
5	55.2%	71.9%	37.0%	71.6%			60.3%	77.1%
6	41.7%	66.2%	40.0%	59.0%				

Students at Risk\* 57.4% 51.4% 53.8% 42.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	52.30	47.70
Principals/AP/AD	2.00	2.00
Other Instructional	4.50	4.50
Non-instructional	16.00	13.00
<b>Total</b>	<b>74.80</b>	<b>67.20</b>
Pupil-Teacher Ratio	8.4 : 1	9.6 : 1
Pupil-Other-Staff Ratio	19.6 : 1	23.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	440	456
African American	42.0%	42.0%
Asian	0.5%	0.5%
Hispanic	53.4%	53.4%
Native American	0.2%	0.2%
White	3.4%	3.4%
Free & Reduced Lunch	90.0%	90.0%
Special Education	18.2%	18.2%
ELL	30.7%	30.7%
Attendance (2008-09)	91.4%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,267,954
0206: Title I - Kindergarten	76,946
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	15,863
0268: Title I - AIS Services	116,129
0321: U of R / NIMH	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	47,305
0611: Title I Stimulus Drop Out Prev	19,634
0613: Title I Stimulus LEA Academic	19,967
1200: NYS Fiscal Stabilization	-
1910: Drop-Out Prevention	24,543
4020: Green Schools Program	-
4515: C4E - Extended Day Program	48,393
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	66,544

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,866,157	3,659,578
Other Compensation	95,719	3,900
Fixed Obligation/Variability	500	500
Cash Capital Outlays	3,300	3,300
Facilities and Related	61,160	31,900
Technology	100	100
Other Variable Expenses	2,800	4,000
<b>Total, All Objects</b>	<b>4,029,736</b>	<b>3,703,278</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,703,278**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 25 Nathaniel Hawthorne 2009-10 Accountability Status: GS  
 School 25 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	68.8%	31.9%	70.8%	51.1%				
2	44.4%	34.0%	48.1%	41.2%				
3	50.0%	77.1%	79.2%	95.9%				
4	53.1%	47.5%	74.5%	65.0%	83%	84.2%		
5	85.4%	66.7%	89.7%	82.7%			86.8%	59.2%
6	75.0%	62.8%	75.6%	76.2%				

Students at Risk\* 38.4% 46.6% 28.1% 31.3% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	41.63	40.43
Principals/AP/AD	2.00	2.00
Other Instructional	4.60	4.60
Non-instructional	7.50	7.00
<b>Total</b>	<b>55.73</b>	<b>54.03</b>
Pupil-Teacher Ratio	8.6 : 1	8.7 : 1
Pupil-Other-Staff Ratio	25.4 : 1	25.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.5 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	358	350
African American	58.7%	58.7%
Asian	1.1%	1.1%
Hispanic	31.0%	31.0%
Native American	0.3%	0.3%
White	7.8%	7.8%
Free & Reduced Lunch	92.2%	92.2%
Special Education	33.8%	33.8%
ELL	12.3%	12.3%
Attendance (2008-09)	90.6%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,523,012
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	67,733
0250: Title I - Parent Component	-
0268: Title I - AIS Services	88,478
0453: Safe Schools/Healthy Stdnts I	5,820
0610: Title I Stimulus Elem Library	48,502
0611: Title I Stimulus Drop Out Prev	14,997
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	145,596
1200: NYS Fiscal Stabilization	15,878
1231: Success For All	62,062
1910: Drop-Out Prevention	17,215
4515: C4E - Extended Day Program	36,586
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	47,305

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,017,766	3,031,101
Other Compensation	108,855	-
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	14,500	11,000
Facilities and Related	45,942	22,902
Technology	2,050	2,000
Other Variable Expenses	5,281	4,181
<b>Total, All Objects</b>	<b>3,196,394</b>	<b>3,073,184</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,073,184**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 33 Audubon 2009-10 Accountability Status: GS  
 School 33 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 500 Webster Ave. 14609 Larry Ellison, Principal Phone: 482-9290

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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	54.7%	35.0%	52.4%	48.6%				
2	60.0%	29.8%	58.5%	43.5%				
3	46.8%	52.6%	76.1%	85.3%				
4	61.9%	60.4%	76.6%	65.5%	73%	65.5%		
5	59.0%	66.4%	67.3%	74.6%			90.9%	87.6%
6	55.9%	68.9%	60.4%	73.9%				

Students at Risk\* 43.8% 50.6% 35.1% 37.1% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	97.90	90.80
Principals/AP/AD	4.00	3.00
Other Instructional	10.40	10.40
Non-instructional	35.00	36.00
<b>Total</b>	<b>147.30</b>	<b>140.20</b>
Pupil-Teacher Ratio	10.6 : 1	11.4 : 1
Pupil-Other-Staff Ratio	21 : 1	20.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7 : 1</b>	<b>7.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	1,037	1,034
African American	65.2%	65.2%
Asian	0.2%	0.2%
Hispanic	29.7%	29.7%
Native American	0.0%	0.0%
White	4.7%	4.7%
Free & Reduced Lunch	93.9%	93.9%
Special Education	20.3%	20.3%
ELL	13.4%	13.4%
Attendance (2008-09)	91.1%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	5,711,095
0200: Title IIA - Tchr & Prin Tr/Rec	68,007
0206: Title I - Kindergarten	170,247
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	50,299
0268: Title I - AIS Services	233,949
0305: IDEA Support Serv & Sec 611	371,197
0513: The Primary Project	4,114
0610: Title I Stimulus Elem Library	52,375
0611: Title I Stimulus Drop Out Prev	23,417
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	132,074
1038: Foundation Aid MA	278,438
1103: Ed Related Support Services	37,296
1200: NYS Fiscal Stabilization	29,532
1340: School Relocations	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	95,454
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	48,502
<b>Total</b>	<b>\$ 7,305,996</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	7,490,786	7,155,439
Other Compensation	243,835	7,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	41,345	26,400
Facilities and Related	115,898	112,157
Technology	-	-
Other Variable Expenses	8,135	5,000
<b>Total, All Objects</b>	<b>7,899,999</b>	<b>7,305,996</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 36 Henry W. Longfellow 2009-10 Accountability Status: GS  
 School 36 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 85 St. Jacob St. 14621 Paul Montanarello, Principal Phone: 342-7270

Mission: Create involvement and commitment to develop all students' sense of belonging, spirit of community, and desire for excellence, with a challenging program; a safe, nurturing, and pleasing environment with competent, cooperative, and collaborative staff.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	37.1%	46.7%	38.7%	41.7%				
2	55.8%	25.0%	55.8%	33.9%				
3	51.9%	67.9%	78.8%	77.4%				
4	33.3%	35.4%	62.0%	59.2%	54%	83.7%		
5	49.0%	39.1%	62.7%	29.5%			83.0%	51.1%
6	51.2%	57.9%	59.1%	36.8%				

Students at Risk\* 54.0% 54.4% 41.2% 53.6% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	36.20	33.90
Principals/AP/AD	2.00	2.00
Other Instructional	3.60	3.60
Non-instructional	19.50	19.25
<b>Total</b>	<b>61.30</b>	<b>58.75</b>
Pupil-Teacher Ratio	9.7 : 1	10.3 : 1
Pupil-Other-Staff Ratio	14 : 1	14 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	351	348
African American	66.7%	66.7%
Asian	0.9%	0.9%
Hispanic	23.6%	23.6%
Native American	0.3%	0.3%
White	8.3%	8.3%
Free & Reduced Lunch	97.4%	97.4%
Special Education	20.2%	20.2%
ELL	5.7%	5.7%
Attendance (2008-09)	91.8%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,786,535
0206: Title I - Kindergarten	55,796
0250: Title I - Parent Component	9,000
0268: Title I - AIS Services	88,549
0305: IDEA Support Serv & Sec 611	34,754
0364: Reading First	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	68,007
0611: Title I Stimulus Drop Out Prev	23,955
0613: Title I Stimulus LEA Academic	33,267
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	94,217
1200: NYS Fiscal Stabilization	7,939
1396: District Initiative Budgets	-
4515: C4E - Extended Day Program	47,905
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	113,221
<b>Total</b>	<b>\$ 3,363,145</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,436,436	3,316,500
Other Compensation	151,221	1,500
Fixed Obligation/Variability	2,700	2,000
Cash Capital Outlays	6,000	7,600
Facilities and Related	49,379	32,295
Technology	-	-
Other Variable Expenses	6,013	3,250
<b>Total, All Objects</b>	<b>3,651,749</b>	<b>3,363,145</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 39 Andrew J. Townson 2009-10 Accountability Status: GS  
 School 39 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 145 Midland Ave. 14621 Rebecca Boyle (Acting), Principal Phone: 467-8816

Mission: As a diverse community that is a talented, caring, and respectful family, inspire 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	49.6%	39.2%	40.7%	39.8%				
2	51.8%	36.0%	65.9%	52.3%				
3	38.0%	46.5%	60.8%	72.9%				
4	44.7%	52.9%	48.8%	52.9%	69.2%	72.1%		
5	56.1%	70.3%	52.9%	77.6%			82.1%	85.1%
6	64.2%	64.6%	70.1%	66.2%				

Students at Risk\* 49.9% 49.8% 44.8% 41.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	50.70	49.90
Principals/AP/AD	2.00	2.00
Other Instructional	2.40	2.40
Non-instructional	12.50	12.25
<b>Total</b>	<b>67.60</b>	<b>66.55</b>
Pupil-Teacher Ratio	12 : 1	12 : 1
Pupil-Other-Staff Ratio	35.9 : 1	35.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9 : 1</b>	<b>9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	607	597
African American	67.4%	67.4%
Asian	0.5%	0.5%
Hispanic	23.6%	23.6%
Native American	0.3%	0.3%
White	7.6%	7.6%
Free & Reduced Lunch	88.0%	88.0%
Special Education	13.3%	13.3%
ELL	6.9%	6.9%
Attendance (2008-09)	92.7%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,033,796
0200: Title IIA - Tchr & Prin Tr/Rec	93,734
0206: Title I - Kindergarten	108,844
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	9,669
0268: Title I - AIS Services	131,570
0305: IDEA Support Serv & Sec 611	-
0610: Title I Stimulus Elem Library	35,509
0611: Title I Stimulus Drop Out Prev	21,273
1038: Foundation Aid MA	208,216
1200: NYS Fiscal Stabilization	7,939
1396: District Initiative Budgets	-
1467: Loss to Flood, Fires, etc.	-
4515: C4E - Extended Day Program	28,975
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	90,910

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,679,717	3,684,388
Other Compensation	117,816	4,800
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	33,601	19,800
Facilities and Related	63,214	55,447
Technology	-	-
Other Variable Expenses	3,000	6,000
<b>Total, All Objects</b>	<b>3,900,348</b>	<b>3,770,435</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,770,435**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 45 Mary McLeod Bethune 2009-10 Accountability Status: Restructuring (year 1)  
 School 45 has the status of Restructuring (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 Address: 1445 Clifford Ave. 14621 Shirley Green, Principal Phone: 325-6945

Mission: Provide student-centered, culturally relevant, challenging, engaging instruction, and the knowledge to be successful in post-secondary education, delivered with a positive emotional exchange.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	33.0%	28.3%	35.0%	41.1%				
2	26.9%	11.5%	26.9%	20.8%				
3	30.9%	21.1%	50.5%	60.0%				
4	30.6%	44.9%	38.6%	51.5%	42.5%	68.4%		
5	35.8%	52.9%	44.1%	60.5%			45.9%	71.8%
6	49.5%	50.0%	48.5%	46.7%				

Students at Risk\* 65.4% 65.7% 59.3% 53.8% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	54.50	49.40
Principals/AP/AD	3.00	2.00
Other Instructional	8.50	8.50
Non-instructional	25.40	24.00
<b>Total</b>	<b>91.40</b>	<b>83.90</b>
Pupil-Teacher Ratio	11.9 : 1	13.7 : 1
Pupil-Other-Staff Ratio	17.6 : 1	19.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>8.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	648	679
African American	71.3%	71.3%
Asian	0.5%	0.5%
Hispanic	22.8%	22.8%
Native American	0.2%	0.2%
White	4.6%	4.6%
Free & Reduced Lunch	94.1%	94.1%
Special Education	14.2%	14.2%
ELL	4.5%	4.5%
Attendance (2008-09)	91.7%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,296,711
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	102,821
0250: Title I - Parent Component	14,117
0268: Title I - AIS Services	157,514
0300: Title I - Improvement/Choice	-
0321: U of R / NIMH	-
0364: Reading First	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	71,695
0611: Title I Stimulus Drop Out Prev	16,846
0613: Title I Stimulus LEA Academic	-
0615: Title I Stimulus LEA Improve	191,018
1038: Foundation Aid MA	180,522
1200: NYS Fiscal Stabilization	19,789
4515: C4E - Extended Day Program	64,789
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	53,692
4524: C4E - Dream Schools	69,339
<b>Total</b>	<b>\$ 4,238,853</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	4,358,261	4,121,943
Other Compensation	203,303	29,200
Fixed Obligation/Variability	8,500	2,500
Cash Capital Outlays	21,360	21,700
Facilities and Related	117,697	50,960
Technology	-	-
Other Variable Expenses	20,183	12,550
<b>Total, All Objects</b>	<b>4,729,304</b>	<b>4,238,853</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 50 Helen Barrett Montgomery 2009-10 Accountability Status: GS  
 School 50 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 301 Seneca Ave. 14621 Tim O. Mains , Principal Phone: 266-0331

Mission: Our diverse school community will build students' knowledge and expose them to a wide range of experiences. We will be creative in meeting the school community's needs and strive to empower students in achieving goals and exceeding standards.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	56.8%	36.5%	61.7%	37.7%				
2	48.0%	30.3%	57.3%	57.3%				
3	51.4%	43.4%	76.9%	81.9%				
4	60.7%	68.7%	58.6%	80.7%	68.2%	86.7%		
5	61.5%	71.1%	59.0%	63.9%			67.9%	73.5%
6	69.9%	71.8%	78.2%	67.5%				

Students at Risk\* 41.7% 45.7% 34.6% 34.7% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	48.90	45.20
Principals/AP/AD	2.00	2.00
Other Instructional	5.00	5.00
Non-instructional	14.80	14.80
<b>Total</b>	<b>70.70</b>	<b>67.00</b>
Pupil-Teacher Ratio	11.3 : 1	12.2 : 1
Pupil-Other-Staff Ratio	25.5 : 1	25.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>8.3 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	555	553
African American	50.8%	50.8%
Asian	9.5%	9.5%
Hispanic	28.3%	28.3%
Native American	0.5%	0.5%
White	10.3%	10.3%
Free & Reduced Lunch	91.7%	91.7%
Special Education	15.7%	15.7%
ELL	20.2%	20.2%
Attendance (2008-09)	93.9%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,132,744
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	69,108
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	14,670
0268: Title I - AIS Services	146,488
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	95,598
0611: Title I Stimulus Drop Out Prev	15,407
0613: Title I Stimulus LEA Academic	-
0615: Title I Stimulus LEA Improve	214,163
1038: Foundation Aid MA	83,522
1200: NYS Fiscal Stabilization	48,503
4515: C4E - Extended Day Program	37,351
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,932,101	3,827,216
Other Compensation	132,171	3,700
Fixed Obligation/Variability	-	300
Cash Capital Outlays	24,400	30,824
Facilities and Related	55,230	41,713
Technology	300	600
Other Variable Expenses	6,446	8,200
<b>Total, All Objects</b>	<b>4,150,648</b>	<b>3,912,553</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,912,553**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 52 Frank Fowler Dow 2009-10 Accountability Status: GS  
 School 52 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	48.8%	41.5%	60.5%	70.7%				
2	82.1%	23.7%	87.2%	50.0%				
3	73.3%	75.6%	93.3%	97.6%				
4	73.8%	72.7%	63.6%	81.8%	84.1%	97.7%		
5	57.1%	81.4%	51.2%	72.5%			84.1%	90.5%
6	66.0%	76.6%	62.0%	73.9%				

Students at Risk\* 33.3% 37.0% 30.7% 25.2% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	24.30	22.10
Principals/AP/AD	2.00	2.00
Other Instructional	3.10	3.10
Non-instructional	7.75	7.50
<b>Total</b>	<b>37.15</b>	<b>34.70</b>
Pupil-Teacher Ratio	12.9 : 1	14.1 : 1
Pupil-Other-Staff Ratio	24.4 : 1	24.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	313	312
African American	52.4%	52.4%
Asian	1.9%	1.9%
Hispanic	16.3%	16.3%
Native American	0.3%	0.3%
White	28.1%	28.1%
Free & Reduced Lunch	74.4%	74.4%
Special Education	9.6%	9.6%
ELL	4.8%	4.8%
Attendance (2008-09)	94.6%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,602,978
0135: GRHF Fitness Fun #52	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	51,153
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	9,000
0268: Title I - AIS Services	55,000
0610: Title I Stimulus Elem Library	45,553
0611: Title I Stimulus Drop Out Prev	14,997
1038: Foundation Aid MA	130,293
1200: NYS Fiscal Stabilization	7,939
1396: District Initiative Budgets	-
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	17,978
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	66,544

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,981,565	1,940,972
Other Compensation	105,083	10,700
Fixed Obligation/Variability	-	-
Cash Capital Outlays	11,017	9,000
Facilities and Related	41,342	35,663
Technology	-	-
Other Variable Expenses	6,402	5,100
<b>Total, All Objects</b>	<b>2,145,409</b>	<b>2,001,435</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 2,001,435**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 53 Franklin Montessori School 2009-10 Accountability Status: GS  
 School 53 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 Address: 950 Norton St. 14621 Sallyann Cardilli (Interim), Principal Phone: 325-0935

Mission: The school is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	37.0%	37.5%	40.7%	46.9%				
2	46.2%	15.0%	61.5%	20.0%				
3	18.8%	60.9%	68.8%	82.6%				
4	73.3%	46.2%	80.0%	69.2%	93.3%	84.6%		
5	63.6%	78.6%	63.6%	85.7%			90.9%	85.7%
6	80.0%	100.0%	80.0%	100.0%				

Students at Risk\* 53.0% 50.0% 39.0% 38.7% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	15.80	13.20
Principals/AP/AD	1.00	1.00
Other Instructional	0.40	0.40
Non-instructional	7.50	7.50
<b>Total</b>	<b>24.70</b>	<b>22.10</b>
Pupil-Teacher Ratio	9 : 1	15.2 : 1
Pupil-Other-Staff Ratio	16 : 1	22.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	142	200
African American	73.9%	73.9%
Asian	0.7%	0.7%
Hispanic	14.8%	14.8%
Native American	0.0%	0.0%
White	8.5%	8.5%
Free & Reduced Lunch	63.4%	63.4%
Special Education	5.6%	5.6%
ELL	0.7%	0.7%
Attendance (2008-09)	93.7%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	978,701
0250: Title I - Parent Component	-
0268: Title I - AIS Services	27,500
0453: Safe Schools/Healthy Stdnts I	6,050
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	9,276
1396: District Initiative Budgets	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	7,574
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,125,761	1,024,240
Other Compensation	74,785	4,000
Fixed Obligation/Variability	500	500
Cash Capital Outlays	1,000	3,500
Facilities and Related	48,740	51,833
Technology	-	-
Other Variable Expenses	7,808	4,700
<b>Total, All Objects</b>	<b>1,258,594</b>	<b>1,088,773</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 1,088,773**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: BioScience & Health Careers High School at Franklin 2009-10 Accountability Status: Restructuring (year 1)  
 School 76 has the status of Restructuring (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 Address: 950 Norton St. 14621 Dr. Beverley Pringle, 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	17.7%	45.7%	23.7%	40.3%				
8	15.6%	24.6%	25.5%	25.0%	37.5%	14%	6.4%	5.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	43.5%	63.8%	52.4%	46.3%	31.1%	30.3%	26.9%	38.8%
							U.S. History and Government	
Graduation 2008-09*	53.0%						54.5%	69.5%
Students at Risk*	67.6%	54.9%	57.0%	58.9%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	42.63	32.40
Principals/AP/AD	3.34	2.34
Other Instructional	10.99	8.99
Non-instructional	14.88	14.55
<b>Total, Staff</b>	<b>71.84</b>	<b>58.28</b>
Pupil-Teacher Ratio	10.7 : 1	11 : 1
Pupil-Other-Staff Ratio	15.7 : 1	13.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	458	356
African American	73.4%	73.4%
Asian	0.7%	0.7%
Hispanic	21.8%	21.8%
Native American	0.0%	0.0%
White	4.1%	4.1%
Free & Reduced Lunch	83.2%	83.2%
Special Education	21.2%	21.2%
English Language Learners	4.8%	4.8%
Attendance (2008-09)	87.0%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,934,370
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	-
0268: Title I - AIS Services	124,211
0300: Title I - Improvement/Choice	-
0611: Title I Stimulus Drop Out Prev	24,564
0755: SURR Grant	-
1038: Foundation Aid MA	51,984
1200: NYS Fiscal Stabilization	10,479
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	20,512
1814: Gear Up Match	52,558
1910: Drop-Out Prevention	28,384
4020: Green Schools Program	-
4512: C4E - AVID Program	60,672
4515: C4E - Extended Day Program	40,350
4524: C4E - Dream Schools	-
4528: C4E - In-School Suspension	50,809
<b>Total</b>	<b>\$ 3,398,893</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,907,923	3,352,182
Other Compensation	223,540	4,284
Fixed Obligation/Variability	8,000	2,500
Cash Capital Outlays	23,500	16,000
Facilities and Related	79,427	22,427
Technology	315	-
Other Variable Expenses	36,552	1,500
<b>Total, All Objects</b>	<b>4,279,257</b>	<b>3,398,893</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Dr. Freddie Thomas High School 2009-10 Accountability Status: Improvement (year 1)  
 School 85 has the status of Improvement (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	48.3%	54.2%	66.8%	86.1%				
8	36.5%	55.3%	59.4%	75.1%	39%	28.2%	13.7%	1.5%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	63.9%	83.0%	68.5%	59.4%	70.5%	65.4%	35.8%	37.1%
							U.S. History and Government	
Graduation 2008-09*	35.0%						67.3%	58.1%
Students at Risk*	49.7%	39.2%	33.9%	28.2%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	87.30	84.60
Principals/AP/AD	8.00	6.00
Other Instructional	18.00	18.10
Non-instructional	36.00	35.00
<b>Total, Staff</b>	<b>149.30</b>	<b>143.70</b>
Pupil-Teacher Ratio	11.6 : 1	12.7 : 1
Pupil-Other-Staff Ratio	16.3 : 1	18.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.5 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	1,010	1,075
African American	67.2%	67.2%
Asian	1.3%	1.3%
Hispanic	25.3%	25.3%
Native American	0.0%	0.0%
White	6.1%	6.1%
Free & Reduced Lunch	86.2%	86.2%
Special Education	18.2%	18.2%
English Language Learners	3.9%	3.9%
Attendance (2008-09)	88.4%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	6,584,536
0250: Title I - Parent Component	24,745
0268: Title I - AIS Services	220,000
0300: Title I - Improvement/Choice	-
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	18,925
0707: Perkins Secondary	-
1038: Foundation Aid MA	78,187
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	22,193
1395: Community Use	-
1910: Drop-Out Prevention	21,652
4512: C4E - AVID Program	63,155
4515: C4E - Extended Day Program	66,370
4528: C4E - In-School Suspension	54,999
<b>Total</b>	<b>\$ 7,154,762</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	7,033,875	7,023,979
Other Compensation	268,274	2,000
Fixed Obligation/Variability	9,287	4,300
Cash Capital Outlays	31,000	25,000
Facilities and Related	242,085	97,083
Technology	-	-
Other Variable Expenses	11,231	2,400
<b>Total, All Objects</b>	<b>7,595,752</b>	<b>7,154,762</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Global Media Arts High School at Franklin 2009-10 Accountability Status: Restructuring (year 1)  
 School 84 has the status of Restructuring (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	46.5%	41.9%	24.4%	32.3%				
8	14.9%	36.5%	26.1%	32.3%	22.1%	16.7%	9.5%	5.8%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	55.6%	37.3%	50.2%	30.7%	17.2%	19.8%	26.8%	33.9%
							U.S. History and Government	
Graduation 2008-09*	53.0%						42.3%	43.2%
Students at Risk*	55.9%	61.5%	59.2%	68.7%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	42.63	34.63
Principals/AP/AD	3.83	2.33
Other Instructional	7.00	6.50
Non-instructional	13.74	12.74
<b>Total, Staff</b>	<b>67.20</b>	<b>56.20</b>
Pupil-Teacher Ratio	10.4 : 1	10 : 1
Pupil-Other-Staff Ratio	18.1 : 1	16 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	445	345
African American	63.1%	63.1%
Asian	1.6%	1.6%
Hispanic	31.2%	31.2%
Native American	0.0%	0.0%
White	4.0%	4.0%
Free & Reduced Lunch	84.7%	84.7%
Special Education	20.4%	20.4%
English Language Learners	9.9%	9.9%
Attendance (2008-09)	87.3%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

### Allocation

Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,700,020
0250: Title I - Parent Component	14,848
0268: Title I - AIS Services	87,500
0300: Title I - Improvement/Choice	-
0611: Title I Stimulus Drop Out Prev	21,149
0755: SURR Grant	-
1200: NYS Fiscal Stabilization	2,223
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	20,512
1814: Gear Up Match	50,646
1910: Drop-Out Prevention	3,154
4020: Green Schools Program	-
4515: C4E - Extended Day Program	40,079
4524: C4E - Dream Schools	-
4528: C4E - In-School Suspension	58,098
<b>Total</b>	<b>\$ 2,998,229</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,406,485	2,940,171
Other Compensation	191,287	8,450
Fixed Obligation/Variability	7,000	2,000
Cash Capital Outlays	44,200	10,000
Facilities and Related	111,819	36,508
Technology	9,000	-
Other Variable Expenses	60,510	1,100
<b>Total, All Objects</b>	<b>3,830,301</b>	<b>2,998,229</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Integrated Arts and Technology High School 2009-10 Accountability Status: Not Applicable (new school)  
 School 75 is new in the year 2010-11, therefore it does not yet have an Accountability status. (NE Zone)  
 Address: 950 Norton Street 14621 Kevin Klein, Principal Phone: (to be determined)

Mission: Our school community will guide and prepare students for the global community through experiential learning, with technology as a tool and arts as the medium. Students will embark on their journey to brighten the future of tomorrow's leaders today.

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7								
8								
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
							U.S. History and Government	
Graduation 2008-09*								
Students at Risk*					(Percentages of students in all grades not meeting proficiency)			

Position Information (FTEs)		
	2010	2011
Teachers	N/A	4.40
Principals/AP/AD	N/A	1.00
Other Instructional	N/A	0.00 ‡
Non-instructional	N/A	0.00 ‡
<b>Total, Staff</b>	N/A	<b>5.40</b>
Pupil-Teacher Ratio	N/A	N/A
Pupil-Other-Staff Ratio	N/A	N/A ‡
<b>Total Pupil-Staff Ratio</b>	N/A	N/A

Student Demographic Data		
	2009-10	2010-11 (est.)
Total Enrollment	N/A	75
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2008-09)		
Grades Served		7

‡ Other instructional/non-instructional staff allocations not determined at this time. Schools will receive these allocations at a later date.

Proposed 2010-11 Funding	Allocation
0000: General Fund - No Project	338,798

Budget Allocations by Account		
Major Object	2009-10	2010-11
Salary Compensation	N/A	313,798
Other Compensation	N/A	-
Fixed Obligation/Variability	N/A	-
Cash Capital Outlays	N/A	-
Facilities and Related	N/A	25,000
Technology	N/A	-
Other Variable Expenses	N/A	-
<b>Total, All Objects</b>		<b>338,798</b>

Fiscal Year 2010-11 Weighted Student Funding Allocation			
	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: International Fin./Econ. Career HS at Franklin 2009-10 Accountability Status: Restructuring (year 1)  
 School 86 has the status of Restructuring (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 Address: 950 Norton St. 14621 Ali Abdulmateen, Principal Phone: 324-3725

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

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	24.6%	46.3%	40.6%	56.9%				
8	21.7%	30.8%	20.7%	22.2%	36.2%	25.9%	23.0%	17.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	41.9%	65.0%	61.5%	20.0%	39.4%	40.1%	16.1%	30.8%
Graduation 2008-09*		33.0%					U.S. History and Government	
							41.7%	61.2%
Students at Risk*	65.9%	53.1%	48.7%	71.7%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	41.54	32.74
Principals/AP/AD	3.83	2.33
Other Instructional	7.01	6.01
Non-instructional	21.38	20.39
<b>Total, Staff</b>	<b>73.76</b>	<b>61.47</b>
Pupil-Teacher Ratio	10 : 1	9.8 : 1
Pupil-Other-Staff Ratio	12.9 : 1	11.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.6 : 1</b>	<b>5.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	415	322
African American	74.9%	74.9%
Asian	1.4%	1.4%
Hispanic	20.5%	20.5%
Native American	0.0%	0.0%
White	2.7%	2.7%
Free & Reduced Lunch	82.4%	82.4%
Special Education	20.7%	20.7%
English Language Learners	3.1%	3.1%
Attendance (2008-09)	86.8%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,687,020
0200: Title IIA - Tchr & Prin Tr/Rcc	43,534
0250: Title I - Parent Component	21,343
0268: Title I - AIS Services	119,985
0300: Title I - Improvement/Choice	-
0611: Title I Stimulus Drop Out Prev	16,206
0700: Virtual Enterprise Membership	400
0755: SURR Grant	-
1038: Foundation Aid MA	58,098
1200: NYS Fiscal Stabilization	318
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	21,133
1370: Section 504 Rehabilitation Act	17,037
1814: Gear Up Match	53,841
1910: Drop-Out Prevention	29,050
4020: Green Schools Program	-
4512: C4E - AVID Program	50,641
4515: C4E - Extended Day Program	34,735
4524: C4E - Dream Schools	-
4528: C4E - In-School Suspension	141,136
<b>Total</b>	<b>\$ 3,294,477</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,859,536	3,245,642
Other Compensation	161,569	4,100
Fixed Obligation/Variability	3,016	2,000
Cash Capital Outlays	38,948	12,650
Facilities and Related	39,432	26,085
Technology	-	-
Other Variable Expenses	61,690	4,000
<b>Total, All Objects</b>	<b>4,164,191</b>	<b>3,294,477</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Northeast College Preparatory High School 2009-10 Accountability Status: Improvement (year 1)  
 School 73 has the status of Improvement (year 1) for the 2009-10 Accountability Year. (NE Zone)  
 Address: 940 Fernwood Pk. 14609 Mary Aronson, Principal Phone: 324-9273

Mission: Produce proactive, resourceful, positive, creative, and well-adjusted individuals, who have the knowledge, skills and experience to complete college and contribute to society through the career best suited to their talents, skills and potential.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	49.0%	54.6%	56.6%	61.2%				
8	40.8%	57.0%	58.4%	52.9%	66.7%	43%	28.4%	24.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	64.2%	55.6%	59.9%	76%	74.4%	49.1%	64.7%
							U.S. History and Government	
Graduation 2008-09*	0.0%						100.0%	82.4%
Students at Risk*	0.0%	42.4%	43.4%	41.6%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	42.60	42.05
Principals/AP/AD	2.50	2.50
Other Instructional	6.20	6.20
Non-instructional	22.75	18.50
<b>Total, Staff</b>	<b>74.05</b>	<b>69.25</b>
Pupil-Teacher Ratio	9.6 : 1	10.1 : 1
Pupil-Other-Staff Ratio	13 : 1	15.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>6.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	409	425
African American	69.4%	69.4%
Asian	0.2%	0.2%
Hispanic	24.4%	24.4%
Native American	0.0%	0.0%
White	5.9%	5.9%
Free & Reduced Lunch	86.6%	86.6%
Special Education	22.0%	22.0%
English Language Learners	5.6%	5.6%
Attendance (2008-09)	90.3%	
Grades Served	7-11	7-11

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,187,366
0250: Title I - Parent Component	-
0268: Title I - AIS Services	86,691
0300: Title I - Improvement/Choice	-
0351: Extend Day/Violence Prevention	-
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	23,036
0620: IDEA 611 Federal Stimulus	38,371
1038: Foundation Aid MA	47,305
1200: NYS Fiscal Stabilization	7,939
1300: Extracurricular Activities	-
1323: School Redesign	-
1357: Student & Family Support Ctr	10,558
1396: District Initiative Budgets	-
4512: C4E - AVID Program	47,137
4515: C4E - Extended Day Program	20,717
4528: C4E - In-School Suspension	95,598
<b>Total</b>	<b>\$ 3,564,718</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,544,999	3,495,082
Other Compensation	142,388	5,500
Fixed Obligation/Variability	7,150	1,000
Cash Capital Outlays	52,080	18,500
Facilities and Related	39,848	38,636
Technology	2,000	-
Other Variable Expenses	11,155	6,000
<b>Total, All Objects</b>	<b>3,799,620</b>	<b>3,564,718</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Northwest College Preparatory High School at Douglass Campus 2009-10 Accountability Status: GS  
 School 89 is in good standing for the 2009-10 Accountability Year. (NE Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	32.3%	46.4%	43.8%	51.8%				
8	37.0%	43.2%	43.2%	32.5%	55.6%	34.7%	25.3%	18.7%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	53.2%	N/A	35.0%	N/A	60.0%	N/A	54.8%
							U.S. History and Government	
Graduation 2008-09*	0.0%						N/A	65.5%
Students at Risk*	65.5%	53.2%	56.5%	60.9%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	39.90	38.35
Principals/AP/AD	2.50	2.50
Other Instructional	9.20	9.20
Non-instructional	8.00	12.50
<b>Total, Staff</b>	<b>59.60</b>	<b>62.55</b>
Pupil-Teacher Ratio	10 : 1	10.4 : 1
Pupil-Other-Staff Ratio	20.2 : 1	16.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>6.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	398	400
African American	76.4%	76.4%
Asian	0.3%	0.3%
Hispanic	13.3%	13.3%
Native American	0.5%	0.5%
White	9.5%	9.5%
Free & Reduced Lunch	85.9%	85.9%
Special Education	21.9%	21.9%
English Language Learners	2.0%	2.0%
Attendance (2008-09)	90.4%	
Grades Served	7-11	7-11

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,851,318
0250: Title I - Parent Component	22,336
0268: Title I - AIS Services	45,642
0351: Extend Day/Violence Prevention	-
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	23,036
0613: Title I Stimulus LEA Academic	23,209
0620: IDEA 611 Federal Stimulus	37,621
1038: Foundation Aid MA	46,137
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1323: School Redesign	-
1357: Student & Family Support Ctr	10,558
4512: C4E - AVID Program	45,386
4515: C4E - Extended Day Program	20,483
4528: C4E - In-School Suspension	66,544
<b>Total</b>	<b>\$ 3,192,270</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,001,853	3,118,385
Other Compensation	139,710	8,119
Fixed Obligation/Variability	6,150	6,000
Cash Capital Outlays	56,400	10,900
Facilities and Related	33,425	46,366
Technology	-	-
Other Variable Expenses	4,309	2,500
<b>Total, All Objects</b>	<b>3,241,847</b>	<b>3,192,270</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Vanguard Collegiate High School	2009-10 Accountability Status: Not Applicable (new school)	
This school is new in the year 2010-11, therefore it does not yet have an Accountability status. (NE Zone)		
Address: 950 Norton St. 14621	Principal to be named	Phone: (to be determined)

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7								
8								
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
							U.S. History and Government	
Graduation 2008-09*								

Students at Risk\* (Percentages of students in all grades not meeting proficiency)

#### Position Information (FTEs)

	2010	2011
Teachers	N/A	7.40
Principals/AP/AD	N/A	1.00
Other Instructional	N/A	0.00 ‡
Non-instructional	N/A	0.00 ‡
<b>Total, Staff</b>	N/A	<b>8.40</b>
Pupil-Teacher Ratio	N/A	N/A
Pupil-Other-Staff Ratio	N/A	N/A ‡
<b>Total Pupil-Staff Ratio</b>	N/A	N/A

‡ Other instructional/non-instructional staff allocations not determined at this time. Schools will receive these allocations at a later date.

#### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	N/A	125
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2008-09)		
Grades Served		9

Proposed 2010-11 Funding	Allocation
0000: General Fund - No Project	471,957

#### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	N/A	446,957
Other Compensation	N/A	-
Fixed Obligation/Variability	N/A	-
Cash Capital Outlays	N/A	-
Facilities and Related	N/A	25,000
Technology	N/A	-
Other Variable Expenses	N/A	-
<b>Total, All Objects</b>		<b>471,957</b>

#### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 471,957**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

**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
- Robert Brown High School of Construction and Design
- Rochester Science, Technology, Engineering, and Mathematics 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

**Northwest Zone-Programs**

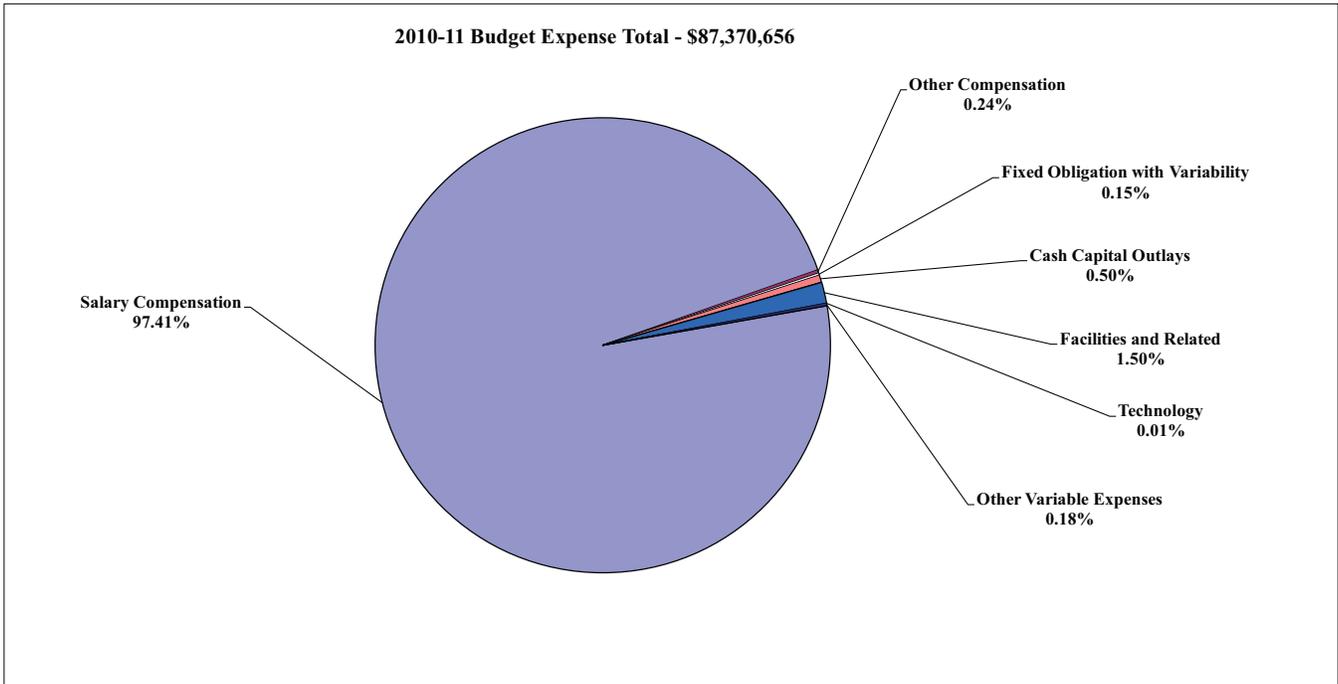
- Young Adult Evening High School (at Dr. Freddie Thomas)

# School Profiles and Budgets 2010-11 Final Budget

## Schools: Northwest Zone Management Financial Discussion and Analysis

### Division/Department Overview

The Northwest Zone is comprised of 24 schools and 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 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.



Budget Expense Category	Expense Categories				Comment
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$87,446,024	\$85,110,028	\$2,335,996	2.67%	School staffing allocation adjust
Other Compensation	\$3,694,207	\$206,937	\$3,487,270	94.40%	Reclass teacher substitute budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$220,361	\$135,420	\$84,941	38.55%	District Wide Operating Reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$589,105	\$441,035	\$148,070	25.13%	District Wide Operating Reduction
Facilities and Related	\$1,755,174	\$1,313,405	\$441,769	25.17%	Grant funding reduction
Technology	\$21,365	\$7,541	\$13,824	64.70%	District Wide Operating Reduction
Other Variable Expenses	\$375,259	\$156,290	\$218,969	58.35%	Grant funding reduction
<b>Totals</b>	<b>\$94,101,495</b>	<b>\$87,370,656</b>	<b>\$6,730,839</b>	<b>7.15%</b>	
<b>FTEs</b>	<b>1,736.34</b>	<b>1,639.59</b>	<b>96.75</b>	<b>5.57%</b>	

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: Northwest Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	66,421,256	65,467,882	64,201,782	1,266,100
Civil Service Salaries	7,445,316	7,798,594	8,256,597	(458,003)
Administrator's Salaries	7,507,455	7,873,916	7,371,754	502,162
Hourly Teachers	1,359,674	1,082,449	276,196	806,253
Teaching Assistants	1,277,657	1,532,361	1,785,947	(253,586)
Paraprofessionals Salary	3,619,286	3,690,822	3,217,752	473,070
<b>Sub Total Salary Compensation</b>	<b>87,630,643</b>	<b>87,446,024</b>	<b>85,110,028</b>	<b>2,335,996</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	3,623,158	3,384,422	27,927	3,356,495
Overtime Non-Instructional Sal	250,831	166,818	133,401	33,417
Teachers In Service	123,278	142,967	45,609	97,358
<b>Sub Total Other Compensation</b>	<b>3,997,267</b>	<b>3,694,207</b>	<b>206,937</b>	<b>3,487,270</b>
<b>Total Salary and Other Compensation</b>	<b>91,627,911</b>	<b>91,140,231</b>	<b>85,316,965</b>	<b>5,823,266</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>91,627,911</b>	<b>91,140,231</b>	<b>85,316,965</b>	<b>5,823,266</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	2,110	3,000	-	3,000
Contract Transportation	84,920	217,361	135,420	81,941
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>87,030</b>	<b>220,361</b>	<b>135,420</b>	<b>84,941</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	351,997	252,001	233,890	18,111
Equipment Other Than Buses	233,592	194,969	49,275	145,694
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	33,167	29,755	23,630	6,125
Computer Hardware - Non Instructional	52,342	34,829	62,700	(27,871)
Library Books	127,449	77,551	71,540	6,011
<b>Sub Total Cash Capital Outlays</b>	<b>798,547</b>	<b>589,105</b>	<b>441,035</b>	<b>148,070</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: Northwest Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,066	10,470	7,600	2,870
Instructional Supplies	1,390,360	1,211,414	880,110	331,304
Equip Service Contr & Repair	22,403	62,613	52,425	10,188
Facilities Service Contracts	-	-	-	-
Rentals	5,210	6,324	3,150	3,174
Maintenance Repair Supplies	2,754	3,553	2,800	753
Postage Printing & Advertising	60,777	73,616	62,120	11,496
Auto Supplies	1,697	300	300	-
Supplies and Materials	299,776	122,267	56,500	65,767
Custodial Supplies	143,541	198,361	191,800	6,561
Office Supplies	57,568	66,256	56,600	9,656
<b>Sub Total Facilities and Related</b>	<b>1,985,153</b>	<b>1,755,174</b>	<b>1,313,405</b>	<b>441,769</b>
<b>Technology</b>				
Computer Software - Instructional	6,345	13,562	3,041	10,521
Computer Software - Non Instructional	51,201	7,803	4,500	3,303
<b>Subtotal Technology</b>	<b>57,546</b>	<b>21,365</b>	<b>7,541</b>	<b>13,824</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	114,156	138,064	98,474	39,590
Professional & Technical Serv	60,019	155,436	9,900	145,536
Agency Clerical	66,887	45,102	42,684	2,418
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(9,288)	(8,723)	(6,900)	(1,823)
Indirect Costs Grants	-	-	-	-
BOCES Services	654	1,665	-	1,665
Professional Development	48,460	43,715	12,132	31,583
<b>Subtotal of All Other Variable Expenses</b>	<b>280,888</b>	<b>375,259</b>	<b>156,290</b>	<b>218,969</b>
<b>Total Non Compensation</b>	<b>3,209,165</b>	<b>2,961,264</b>	<b>2,053,691</b>	<b>907,573</b>
<b>Sub Total</b>	<b>94,837,075</b>	<b>94,101,495</b>	<b>87,370,656</b>	<b>6,730,839</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>94,837,075</b>	<b>94,101,495</b>	<b>87,370,656</b>	<b>6,730,839</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Position Summary  
Schools: Northwest Zone**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	1,238.85	1,150.40	1,102.05	48.35
Civil Service Salaries	245.64	238.64	236.06	2.58
Administrator's Salaries	79.50	82.00	72.00	10.00
Teaching Assistants	63.00	60.50	65.18	(4.68)
Paraprofessionals Salary	183.30	182.80	164.30	18.50
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,810.29</b>	<b>1,714.34</b>	<b>1,639.59</b>	<b>74.75</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	22.00	0.00	22.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,810.29</b>	<b>1,736.34</b>	<b>1,639.59</b>	<b>96.75</b>
<b>Grand Total</b>	<b>1,810.29</b>	<b>1,736.34</b>	<b>1,639.59</b>	<b>96.75</b>

## School Profiles and Budgets 2010-11 Final Budget

School: No. 3 Nathaniel Rochester Community School 2009-10 Accountability Status: GS  
 School 3 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 85 Adams St. 14608 Connie Wehner, Principal Phone: 454-3525

Mission: Educate, Collaborate, and Prepare; acknowledge, affirm and develop students' unique gifts and talents; students, parents, faculty create a safe, supportive and tolerant atmosphere for academic, emotional, social, artistic, and physical development.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	48.4%	47.6%	59.7%	53.1%				
2	49.1%	33.3%	54.4%	47.3%				
3	56.5%	48.4%	90.3%	84.7%				
4	41.8%	46.9%	58.2%	61.9%	79.2%	72.6%		
5	55.6%	45.3%	75.5%	50.0%			72.2%	63.6%
6	50.9%	66.7%	65.4%	51.8%				

Students at Risk\* 55.4% 51.5% 41.6% 43.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	38.40	38.70
Principals/AP/AD	2.00	2.00
Other Instructional	3.00	3.00
Non-instructional	13.50	12.50
<b>Total</b>	<b>56.90</b>	<b>56.20</b>
Pupil-Teacher Ratio	11.4 : 1	11.2 : 1
Pupil-Other-Staff Ratio	23.7 : 1	24.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.7 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	439	434
African American	87.9%	87.9%
Asian	0.2%	0.2%
Hispanic	7.6%	7.6%
Native American	0.2%	0.2%
White	4.1%	4.1%
Free & Reduced Lunch	86.8%	86.8%
Special Education	17.2%	17.2%
ELL	1.1%	1.1%
Attendance (2008-09)	93.3%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,307,652
0197: Foreign Lang. Assist Prog	-
0206: Title I - Kindergarten	82,742
0250: Title I - Parent Component	20,331
0268: Title I - AIS Services	118,642
0611: Title I Stimulus Drop Out Prev	16,846
0620: IDEA 611 Federal Stimulus	58,098
1038: Foundation Aid MA	69,020
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1396: District Initiative Budgets	-
4515: C4E - Extended Day Program	32,317
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	66,544

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,604,643	2,657,843
Other Compensation	117,849	-
Fixed Obligation/Variability	10,000	8,000
Cash Capital Outlays	24,000	23,500
Facilities and Related	78,800	79,099
Technology	500	500
Other Variable Expenses	5,800	3,250
<b>Total, All Objects</b>	<b>2,841,592</b>	<b>2,772,192</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 2,772,192**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School:	No. 3 Nathaniel Rochester Community School	2009-10 Accountability Status: GS
	School 3 is in good standing for the 2009-10 Accountability Year.	(NW Zone)
Address:	85 Adams St. 14608	Connie Wehner , Principal Phone: 454-3525

Mission: Educate, Collaborate, and Prepare; acknowledge, affirm and develop students' unique gifts and talents; students, parents, faculty create a safe, supportive and tolerant atmosphere for academic, emotional, social, artistic, and physical development.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	31.9%	50.7%	41.0%	65.3%				
8	31.3%	48.1%	37.3%	46.8%	20.8%	27.7%	20.8%	20.3%
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%
							U.S. History and Government	
Graduation 2008-09*	0.0%						0.0%	0.0%
Students at Risk*	55.4%	51.5%	41.6%	43.4%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	20.90	21.50
Principals/AP/AD	2.00	1.00
Other Instructional	6.00	6.00
Non-instructional	7.50	7.50
<b>Total, Staff</b>	<b>36.40</b>	<b>36.00</b>
Pupil-Teacher Ratio	8.4 : 1	8.7 : 1
Pupil-Other-Staff Ratio	11.3 : 1	12.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>5.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	175	187
African American	87.9%	87.9%
Asian	0.2%	0.2%
Hispanic	7.6%	7.6%
Native American	0.2%	0.2%
White	4.1%	4.1%
Free & Reduced Lunch	86.8%	86.8%
Special Education	17.2%	17.2%
English Language Learners	1.1%	1.1%
Attendance (2008-09)	93.3%	
Grades Served	7-8	7-8

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,686,110
0305: IDEA Support Serv & Sec 611	33,956
0610: Title I Stimulus Elem Library	46,137
0611: Title I Stimulus Drop Out Prev	19,577
0620: IDEA 611 Federal Stimulus	113,565
1038: Foundation Aid MA	-
4512: C4E - AVID Program	60,672
4528: C4E - In-School Suspension	56,592

**Total \$ 2,016,609**

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,034,464	2,015,609
Other Compensation	77,000	-
Fixed Obligation/Variability	1,000	1,000
Cash Capital Outlays	-	-
Facilities and Related	-	-
Technology	-	-
Other Variable Expenses	-	-
<b>Total, All Objects</b>	<b>2,112,464</b>	<b>2,016,609</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 5 John Williams 2009-10 Accountability Status: Improvement (year 2)  
 School 5 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (NW Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	46.2%	31.8%	51.9%	52.2%				
2	33.3%	32.4%	38.1%	42.3%				
3	39.0%	35.8%	60.5%	72.4%				
4	44.3%	50.6%	45.8%	64.7%	65.4%	70.2%		
5	48.6%	48.6%	43.4%	57.9%			72.6%	62.2%
6	41.3%	62.2%	40.2%	60.5%				
<b>Students at Risk*</b>	<b>58.2%</b>	<b>57.2%</b>	<b>53.5%</b>	<b>41.5%</b>	<b>(Percentages of students in all grades not meeting proficiency)</b>			

### Position Information (FTEs)

	2010	2011
Teachers	55.20	50.70
Principals/AP/AD	2.00	2.00
Other Instructional	3.10	3.10
Non-instructional	24.30	24.30
<b>Total</b>	<b>84.60</b>	<b>80.10</b>
Pupil-Teacher Ratio	9.9 : 1	11 : 1
Pupil-Other-Staff Ratio	18.6 : 1	19 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>7 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	547	560
African American	56.3%	56.3%
Asian	16.1%	16.1%
Hispanic	17.2%	17.2%
Native American	0.4%	0.4%
White	9.5%	9.5%
Free & Reduced Lunch	94.3%	94.3%
Special Education	17.9%	17.9%
ELL	30.0%	30.0%
Attendance (2008-09)	93.3%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,448,369
0200: Title IIA - Tch & Prin Tr/Rec	54,593
0206: Title I - Kindergarten	87,934
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	28,156
0268: Title I - AIS Services	153,561
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	138,456
0306: Title I SQR Grant	-
0364: Reading First	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	69,561
0611: Title I Stimulus Drop Out Prev	14,998
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	190,340
1038: Foundation Aid MA	27,566
1200: NYS Fiscal Stabilization	11,600
1320: NEA Grant Local Match	11,912
1910: Drop-Out Prevention	18,747
4515: C4E - Extended Day Program	49,258
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	44,386
<b>Total</b>	<b>\$ 4,349,437</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	4,469,086	4,265,656
Other Compensation	157,599	3,500
Fixed Obligation/Variability	3,800	-
Cash Capital Outlays	12,747	11,797
Facilities and Related	103,623	64,984
Technology	1,000	-
Other Variable Expenses	30,371	3,500
<b>Total, All Objects</b>	<b>4,778,226</b>	<b>4,349,437</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 7 Virgil I. Grissom 2009-10 Accountability Status: GS  
 School 7 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 31 Bryan St. 14613 Wakili Moore, Principal Phone: 254-3110

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

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	61.7%	51.3%	77.8%	71.1%				
2	54.8%	46.2%	58.9%	67.9%				
3	61.4%	68.3%	83.9%	95.2%				
4	76.0%	87.7%	74.0%	96.0%	87.7%	82.4%		
5	82.2%	78.6%	89.3%	88.4%			97.2%	90.5%
6	59.3%	81.4%	53.8%	78.6%				

Students at Risk\* 34.5% 31.6% 27.3% 17.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	46.90	45.20
Principals/AP/AD	3.00	2.00
Other Instructional	6.00	5.80
Non-instructional	11.00	12.00
<b>Total</b>	<b>66.90</b>	<b>65.00</b>
Pupil-Teacher Ratio	11.8 : 1	12.3 : 1
Pupil-Other-Staff Ratio	27.7 : 1	28.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>8.6 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	553	558
African American	62.9%	62.9%
Asian	1.4%	1.4%
Hispanic	14.6%	14.6%
Native American	0.5%	0.5%
White	20.1%	20.1%
Free & Reduced Lunch	87.9%	87.9%
Special Education	16.5%	16.5%
ELL	3.4%	3.4%
Attendance (2008-09)	93.7%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,851,370
0206: Title I - Kindergarten	105,546
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	66,426
0268: Title I - AIS Services	165,161
0305: IDEA Support Serv & Sec 611	38,178
0610: Title I Stimulus Elem Library	58,721
0611: Title I Stimulus Drop Out Prev	22,263
0620: IDEA 611 Federal Stimulus	41,523
1038: Foundation Aid MA	215,668
1200: NYS Fiscal Stabilization	-
1467: Loss to Flood, Fires, etc.	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	18,547
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,651,184	3,564,921
Other Compensation	126,016	6,500
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	24,685	28,000
Facilities and Related	48,144	35,481
Technology	63	-
Other Variable Expenses	1,700	500
<b>Total, All Objects</b>	<b>3,854,792</b>	<b>3,638,402</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,638,402**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 8 Roberto Clemente 2009-10 Accountability Status: GS  
 School 8 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 1180 St. Paul St. 14621 Jacquelyn Cox, Principal Phone: 262-8888

Mission: Promote and celebrate diversity and unity in culture, knowledge and experience within a proud, nurturing family atmosphere; and, reach our fullest potential by striving for high standards and positive thinking to achieve academic excellence.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	32.0%	25.0%	32.0%	31.6%				
2	36.8%	22.5%	31.6%	28.2%				
3	32.8%	58.8%	41.8%	63.8%				
4	48.3%	49.2%	36.5%	54.4%	78.7%	80.4%		
5	47.1%	68.5%	40.8%	63.6%			71.0%	69.6%
6	25.0%	52.9%	17.2%	34.2%				

Students at Risk\* 62.9% 56.2% 66.8% 56.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	39.80	37.50
Principals/AP/AD	4.00	3.00
Other Instructional	6.00	7.10
Non-instructional	27.00	25.30
<b>Total</b>	<b>76.80</b>	<b>72.90</b>
Pupil-Teacher Ratio	13 : 1	15.3 : 1
Pupil-Other-Staff Ratio	14 : 1	16.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	517	572
African American	61.5%	61.5%
Asian	1.2%	1.2%
Hispanic	31.5%	31.5%
Native American	1.0%	1.0%
White	4.3%	4.3%
Free & Reduced Lunch	96.5%	96.5%
Special Education	8.9%	8.9%
ELL	6.6%	6.6%
Attendance (2008-09)	87.2%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,685,055
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	110,576
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	32,632
0268: Title I - AIS Services	122,937
0305: IDEA Support Serv & Sec 611	120,546
0364: Reading First	-
0513: The Primary Project	-
0610: Title I Stimulus Elem Library	44,386
0611: Title I Stimulus Drop Out Prev	16,846
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	111,313
1038: Foundation Aid MA	53,712
1122: School Special Projects	14,874
1200: NYS Fiscal Stabilization	34,799
1467: Loss to Flood, Fires, etc.	-
1910: Drop-Out Prevention	21,058
4515: C4E - Extended Day Program	40,356
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	54,999
4524: C4E - Dream Schools	124,468
<b>Total</b>	<b>\$ 3,588,557</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,676,448	3,504,373
Other Compensation	142,900	11,577
Fixed Obligation/Variability	400	900
Cash Capital Outlays	14,194	12,186
Facilities and Related	58,560	51,765
Technology	63	-
Other Variable Expenses	8,433	7,756
<b>Total, All Objects</b>	<b>3,900,998</b>	<b>3,588,557</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 9 Dr. Martin Luther King, Jr. 2009-10 Accountability Status: Restructuring(advanced)  
 School 9 has the status of Restructuring(advanced) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 485 Clinton Ave. N. 14605 Sharon Jackson, Principal Phone: 325-7828

Mission: With competent, cooperative, and collaborative staff, provide a challenging academic program, a safe, nurturing, and pleasing environment, and preparation for all students to be productive members of a culturally diverse and increasingly complex society.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	32.5%	26.0%	49.4%	51.5%				
2	15.6%	34.0%	50.0%	36.3%				
3	32.1%	41.1%	78.2%	75.5%				
4	42.5%	36.6%	69.6%	66.3%	67%	68.8%		
5	52.2%	53.4%	51.0%	79.8%			70.0%	68.1%
6	31.6%	53.0%	37.0%	68.1%				

Students at Risk\* 65.7% 59.9% 44.6% 37.7% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	67.60	67.90
Principals/AP/AD	3.00	3.00
Other Instructional	9.30	9.30
Non-instructional	15.80	15.80
<b>Total</b>	<b>95.70</b>	<b>96.00</b>
Pupil-Teacher Ratio	9.8 : 1	10.1 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	662	685
African American	37.8%	37.8%
Asian	0.0%	0.0%
Hispanic	59.4%	59.4%
Native American	0.6%	0.6%
White	1.7%	1.7%
Free & Reduced Lunch	98.3%	98.3%
Special Education	12.8%	12.8%
ELL	35.6%	35.6%
Attendance (2008-09)	91.3%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	4,309,098
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	122,780
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	14,117
0268: Title I - AIS Services	235,862
0300: Title I - Improvement/Choice	-
0513: The Primary Project	4,840
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	68,007
0611: Title I Stimulus Drop Out Prev	24,362
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	237,535
1103: Ed Related Support Services	35,848
1122: School Special Projects	12,000
1200: NYS Fiscal Stabilization	20,937
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	6,091
4515: C4E - Extended Day Program	49,499
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	56,592
<b>Total</b>	<b>\$ 5,197,568</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	5,011,777	5,098,573
Other Compensation	184,456	-
Fixed Obligation/Variability	38,180	5,000
Cash Capital Outlays	38,575	40,500
Facilities and Related	60,408	51,495
Technology	476	1,000
Other Variable Expenses	8,720	1,000
<b>Total, All Objects</b>	<b>5,342,592</b>	<b>5,197,568</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 17 Enrico Fermi 2009-10 Accountability Status: Improvement (year 1)  
 School 17 has the status of Improvement (year 1) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 158 Orchard St. 14611 Patricia Jones, Principal Phone: 436-2560

Mission: Provide high quality education in a positive school environment; maintain high academic standards; empower each student to be a confident and productive member of society; recognize and respect diversity; and, model lifelong learning.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	37.6%	32.4%	34.1%	39.2%				
2	38.6%	42.6%	29.5%	49.1%				
3	36.7%	44.0%	65.0%	73.4%				
4	33.3%	45.1%	50.7%	61.5%	76.4%	77.9%		
5	45.3%	56.5%	45.3%	50.7%			55.4%	63.6%
6	52.8%	68.3%	52.8%	39.3%				

Students at Risk\* 60.5% 52.5% 55.0% 46.8% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	47.30	44.50
Principals/AP/AD	2.00	2.00
Other Instructional	3.00	3.50
Non-instructional	24.30	24.30
<b>Total</b>	<b>76.60</b>	<b>74.30</b>
Pupil-Teacher Ratio	11 : 1	13.2 : 1
Pupil-Other-Staff Ratio	17.8 : 1	19.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	522	586
African American	53.8%	53.8%
Asian	1.3%	1.3%
Hispanic	35.6%	35.6%
Native American	0.4%	0.4%
White	8.2%	8.2%
Free & Reduced Lunch	95.0%	95.0%
Special Education	11.1%	11.1%
ELL	21.6%	21.6%
Attendance (2008-09)	89.6%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,902,316
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	82,643
0243: Title I - Eng 4 Spkrs Ot Lang	12,500
0250: Title I - Parent Component	32,279
0268: Title I - AIS Services	163,328
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	131,380
0306: Title I SQR Grant	-
0364: Reading First	-
0610: Title I Stimulus Elem Library	68,007
0611: Title I Stimulus Drop Out Prev	19,634
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	270,123
1200: NYS Fiscal Stabilization	17,091
1910: Drop-Out Prevention	24,543
4515: C4E - Extended Day Program	-
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	68,007
:	
<b>Total</b>	<b>\$ 3,791,851</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,809,111	3,719,790
Other Compensation	155,830	2,000
Fixed Obligation/Variability	13,820	500
Cash Capital Outlays	18,000	21,700
Facilities and Related	70,771	41,170
Technology	936	2,041
Other Variable Expenses	16,178	4,650
<b>Total, All Objects</b>	<b>4,084,646</b>	<b>3,791,851</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 30 General Elwell S. Otis 2009-10 Accountability Status: GS  
 School 30 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 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."

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	37.2%	19.8%	43.6%	39.3%				
2	27.0%	19.7%	40.5%	40.6%				
3	38.8%	33.9%	76.2%	72.9%				
4	46.4%	39.7%	48.1%	47.6%	55.6%	46%		
5	52.5%	53.2%	50.0%	64.6%			65.6%	77.8%
6	50.0%	60.0%	35.2%	64.6%				
<b>Students at Risk*</b>	<b>59.0%</b>	<b>64.2%</b>	<b>51.2%</b>	<b>46.6%</b>	<b>(Percentages of students in all grades not meeting proficiency)</b>			

### Position Information (FTEs)

	2010	2011
Teachers	36.80	36.20
Principals/AP/AD	2.00	2.00
Other Instructional	4.00	3.90
Non-instructional	15.80	12.50
<b>Total</b>	<b>58.60</b>	<b>54.60</b>
Pupil-Teacher Ratio	11.7 : 1	11.7 : 1
Pupil-Other-Staff Ratio	19.7 : 1	23.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>7.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	430	425
African American	53.5%	53.5%
Asian	1.4%	1.4%
Hispanic	24.4%	24.4%
Native American	0.7%	0.7%
White	19.3%	19.3%
Free & Reduced Lunch	96.3%	96.3%
Special Education	13.0%	13.0%
ELL	5.6%	5.6%
Attendance (2008-09)	90.4%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,395,071
0206: Title I - Kindergarten	55,000
0250: Title I - Parent Component	27,401
0268: Title I - AIS Services	130,749
0321: U of R / NIMH	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	50,932
0611: Title I Stimulus Drop Out Prev	19,408
0613: Title I Stimulus LEA Academic	-
0620: IDEA 611 Federal Stimulus	59,672
1038: Foundation Aid MA	-
1134: QUAD A Program	-
1200: NYS Fiscal Stabilization	35,192
1910: Drop-Out Prevention	-
4515: C4E - Extended Day Program	29,506
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 2,862,603</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,828,375	2,763,060
Other Compensation	112,946	30,401
Fixed Obligation/Variability	5,500	4,000
Cash Capital Outlays	7,600	6,200
Facilities and Related	42,713	54,742
Technology	-	200
Other Variable Expenses	5,417	4,000
<b>Total, All Objects</b>	<b>3,002,551</b>	<b>2,862,603</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 34 Dr. Louis A. Cerulli 2009-10 Accountability Status: GS  
 School 34 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 530 Lexington Ave. 14613 Tracy Del Grego, 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	40.0%	36.8%	43.1%	46.1%				
2	21.0%	20.6%	40.3%	47.6%				
3	34.1%	25.8%	63.8%	72.7%				
4	45.2%	44.7%	60.7%	65.3%	78.7%	61.8%		
5	50.0%	50.0%	52.2%	66.1%			80.0%	72.2%
6	66.7%	66.7%	57.1%	60.9%				

Students at Risk\* 59.3% 60.7% 46.9% 40.6% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	42.40	42.00
Principals/AP/AD	2.00	2.00
Other Instructional	3.80	3.80
Non-instructional	13.30	12.60
<b>Total</b>	<b>61.50</b>	<b>60.40</b>
Pupil-Teacher Ratio	11.6 : 1	11.8 : 1
Pupil-Other-Staff Ratio	25.7 : 1	26.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>8.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	491	494
African American	62.1%	62.1%
Asian	1.0%	1.0%
Hispanic	17.1%	17.1%
Native American	0.2%	0.2%
White	18.9%	18.9%
Free & Reduced Lunch	95.1%	95.1%
Special Education	19.8%	19.8%
ELL	3.9%	3.9%
Attendance (2008-09)	92.2%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,673,783
0133: GRHF School #34	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	58,578
0250: Title I - Parent Component	13,023
0268: Title I - AIS Services	159,596
0305: IDEA Support Serv & Sec 611	-
0513: The Primary Project	8,158
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	56,592
0611: Title I Stimulus Drop Out Prev	16,846
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	73,402
1134: QUAD A Program	35,000
1200: NYS Fiscal Stabilization	24,649
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	21,058
4515: C4E - Extended Day Program	33,273
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 3,233,630</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,102,228	3,111,775
Other Compensation	117,984	16,800
Fixed Obligation/Variability	1,000	1,000
Cash Capital Outlays	15,000	16,500
Facilities and Related	64,539	83,955
Technology	1,000	1,000
Other Variable Expenses	7,950	2,600
<b>Total, All Objects</b>	<b>3,309,701</b>	<b>3,233,630</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 41 Kodak Park 2009-10 Accountability Status: GS  
 School 41 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 279 Ridge Rd. W. 14615 Roshon Bradley, Principal Phone: 254-4472

Mission: Provide student-centered learning with research-based instruction, a safe learning environment, increased parent participation and community support, increased collaborative efforts in learning, and reflective practices for continuous improvement.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	39.0%	27.8%	32.9%	38.3%				
2	35.8%	23.8%	42.2%	34.5%				
3	63.1%	45.7%	81.6%	74.7%				
4	44.9%	49.4%	58.6%	65.8%	73.6%	84.4%		
5	57.1%	62.3%	65.6%	77.0%			87.7%	86.4%
6	50.0%	72.7%	62.5%	66.1%				

Students at Risk\* 52.7% 55.3% 43.9% 41.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	49.30	47.30
Principals/AP/AD	2.00	2.00
Other Instructional	6.50	7.40
Non-instructional	15.20	15.20
<b>Total</b>	<b>73.00</b>	<b>71.90</b>
Pupil-Teacher Ratio	11.4 : 1	11.9 : 1
Pupil-Other-Staff Ratio	23.6 : 1	23 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	560	565
African American	55.0%	55.0%
Asian	1.4%	1.4%
Hispanic	17.5%	17.5%
Native American	0.2%	0.2%
White	24.8%	24.8%
Free & Reduced Lunch	92.3%	92.3%
Special Education	22.0%	22.0%
ELL	2.7%	2.7%
Attendance (2008-09)	92.9%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,094,594
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	81,194
0250: Title I - Parent Component	39,972
0268: Title I - AIS Services	89,422
0305: IDEA Support Serv & Sec 611	12,176
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	23,869
0611: Title I Stimulus Drop Out Prev	20,893
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	127,418
1200: NYS Fiscal Stabilization	18,821
4020: Green Schools Program	-
4515: C4E - Extended Day Program	59,726
4517: C4E - Great Beginnings	-
4527: C4E - Reading First Local Supp	29,837
4528: C4E - In-School Suspension	68,007
:	
<b>Total</b>	<b>\$ 3,665,929</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,570,199	3,579,527
Other Compensation	148,386	14,370
Fixed Obligation/Variability	200	-
Cash Capital Outlays	29,000	23,894
Facilities and Related	52,857	47,138
Technology	100	100
Other Variable Expenses	1,606	900
<b>Total, All Objects</b>	<b>3,802,348</b>	<b>3,665,929</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 42 Abelard Reynolds 2009-10 Accountability Status: Improvement (year 2)  
 School 42 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (NW Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	41.9%	33.3%	46.8%	37.9%				
2	40.9%	33.3%	45.5%	53.6%				
3	38.9%	50.7%	65.3%	83.3%				
4	48.3%	34.3%	61.0%	54.3%	75%	56.5%		
5	67.8%	66.1%	64.4%	69.0%			77.2%	74.1%
6	47.8%	70.3%	40.3%	67.7%				

Students at Risk\* 52.8% 51.7% 46.2% 38.3% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	41.80	40.10
Principals/AP/AD	2.00	2.00
Other Instructional	4.70	4.70
Non-instructional	14.00	13.00
<b>Total</b>	<b>62.50</b>	<b>59.80</b>
Pupil-Teacher Ratio	11.1 : 1	11.6 : 1
Pupil-Other-Staff Ratio	22.5 : 1	23.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	466	467
African American	43.3%	43.3%
Asian	2.1%	2.1%
Hispanic	17.2%	17.2%
Native American	0.9%	0.9%
White	35.6%	35.6%
Free & Reduced Lunch	79.0%	79.0%
Special Education	17.8%	17.8%
ELL	3.2%	3.2%
Attendance (2008-09)	93.3%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,567,747
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	80,541
0250: Title I - Parent Component	19,195
0268: Title I - AIS Services	97,575
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	2,336
0610: Title I Stimulus Elem Library	50,809
0611: Title I Stimulus Drop Out Prev	18,925
1038: Foundation Aid MA	269,149
1200: NYS Fiscal Stabilization	-
4515: C4E - Extended Day Program	52,585
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	86,639

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,238,257	3,187,646
Other Compensation	128,546	3,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	18,912	18,500
Facilities and Related	55,288	30,355
Technology	647	-
Other Variable Expenses	37,650	6,000
<b>Total, All Objects</b>	<b>3,479,300</b>	<b>3,245,501</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,245,501**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 43 Theodore Roosevelt 2009-10 Accountability Status: GS  
 School 43 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 1305 Lyell Ave. 14606 Anne McAndrew, Principal Phone: 458-4200

Mission: Provide a safe, respectful, stimulating, and supportive school environment that promotes self-discipline, motivation, responsibility, excellence in learning, and the experience of success, based on the use of research-based strategies.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	46.3%	27.0%	41.5%	41.1%				
2	34.0%	21.3%	37.1%	32.0%				
3	36.9%	42.5%	81.3%	76.3%				
4	44.6%	74.4%	75.6%	77.5%	90%	91%		
5	71.0%	75.0%	67.6%	75.9%			94.1%	77.1%
6	80.6%	87.3%	79.4%	77.5%				

Students at Risk\* 49.2% 45.2% 38.4% 36.1% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	43.80	40.30
Principals/AP/AD	2.00	2.00
Other Instructional	3.10	2.70
Non-instructional	10.60	11.10
<b>Total</b>	<b>59.50</b>	<b>56.10</b>
Pupil-Teacher Ratio	13.4 : 1	14.4 : 1
Pupil-Other-Staff Ratio	37.5 : 1	36.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.9 : 1</b>	<b>10.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	589	582
African American	60.4%	60.4%
Asian	1.7%	1.7%
Hispanic	14.6%	14.6%
Native American	0.3%	0.3%
White	22.1%	22.1%
Free & Reduced Lunch	91.7%	91.7%
Special Education	9.2%	9.2%
ELL	3.1%	3.1%
Attendance (2008-09)	92.5%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,328,057
0206: Title I - Kindergarten	122,479
0250: Title I - Parent Component	37,406
0268: Title I - AIS Services	137,094
0305: IDEA Support Serv & Sec 611	44,386
0513: The Primary Project	15,364
0610: Title I Stimulus Elem Library	35,803
0611: Title I Stimulus Drop Out Prev	20,289
0612: Title I Stimulus Homeless	-
0615: Title I Stimulus LEA Improve	146,690
1038: Foundation Aid MA	92,501
1200: NYS Fiscal Stabilization	19,823
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	25,362
4020: Green Schools Program	-
4515: C4E - Extended Day Program	27,877
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	52,375
<b>Total</b>	<b>\$ 3,105,506</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,132,959	3,028,239
Other Compensation	122,994	16,000
Fixed Obligation/Variability	-	500
Cash Capital Outlays	10,841	3,575
Facilities and Related	62,346	54,692
Technology	2,000	-
Other Variable Expenses	3,560	2,500
<b>Total, All Objects</b>	<b>3,334,700</b>	<b>3,105,506</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 44 Lincoln Park 2009-10 Accountability Status: GS  
 School 44 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 820 Chili Ave. 14611 Sherri Armstrong, 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	40.0%	39.2%	44.3%	55.6%				
2	45.2%	12.9%	32.3%	28.6%				
3	47.2%	53.6%	74.3%	61.4%				
4	64.7%	56.8%	52.8%	64.3%	81.1%	74.4%		
5	57.4%	57.6%	25.5%	61.8%			76.6%	83.3%
6	59.3%	69.6%	67.9%	67.4%				

Students at Risk\* 50.0% 54.4% 54.3% 45.9% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	38.60	35.40
Principals/AP/AD	2.00	2.00
Other Instructional	5.60	6.28
Non-instructional	13.50	12.00
<b>Total</b>	<b>59.70</b>	<b>55.68</b>
Pupil-Teacher Ratio	9.6 : 1	10.3 : 1
Pupil-Other-Staff Ratio	17.5 : 1	17.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>6.5 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	369	364
African American	80.2%	80.2%
Asian	10.0%	10.0%
Hispanic	3.0%	3.0%
Native American	0.0%	0.0%
White	5.7%	5.7%
Free & Reduced Lunch	92.7%	92.7%
Special Education	19.8%	19.8%
ELL	18.4%	18.4%
Attendance (2008-09)	92.4%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,486,817
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	65,414
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	32,279
0268: Title I - AIS Services	67,946
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	68,007
0611: Title I Stimulus Drop Out Prev	21,939
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	99,633
1200: NYS Fiscal Stabilization	15,475
1320: NEA Grant Local Match	-
1396: District Initiative Budgets	-
4515: C4E - Extended Day Program	52,290
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	68,007
<b>Total</b>	<b>\$ 2,977,807</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,072,618	2,910,811
Other Compensation	126,467	1,800
Fixed Obligation/Variability	2,000	1,620
Cash Capital Outlays	10,715	8,854
Facilities and Related	40,511	51,972
Technology	-	-
Other Variable Expenses	3,360	2,750
<b>Total, All Objects</b>	<b>3,255,671</b>	<b>2,977,807</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 54 The Flower City School 2009-10 Accountability Status: GS  
 School 54 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 311 Flower City Pk. 14615 Lessie Hamilton-Rose, Principal Phone: 254-2080

Mission: Create and support safe, inclusive, differentiated, and student-centered learning environments, with parents and community partners. Provide students with the necessary skills, experiences and techniques to achieve at the highest levels of performance.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	42.2%	38.5%	53.3%	53.8%				
2	34.9%	25.7%	41.9%	37.1%				
3	30.2%	48.5%	67.4%	77.6%				
4	60.7%	64.5%	82.1%	58.1%	100%	93.5%		
5	50.0%	79.3%	50.0%	55.2%			81.8%	93.3%
6	76.2%	89.7%	70.0%	46.4%				

Students at Risk\* 54.7% 45.4% 41.2% 41.9% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	26.60	26.80
Principals/AP/AD	2.00	2.00
Other Instructional	1.80	1.40
Non-instructional	7.00	7.00
<b>Total</b>	<b>37.40</b>	<b>37.20</b>
Pupil-Teacher Ratio	11.9 : 1	11.6 : 1
Pupil-Other-Staff Ratio	29.3 : 1	30 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	316	312
African American	77.8%	77.8%
Asian	0.6%	0.6%
Hispanic	14.6%	14.6%
Native American	0.6%	0.6%
White	5.1%	5.1%
Free & Reduced Lunch	87.7%	87.7%
Special Education	14.6%	14.6%
ELL	0.9%	0.9%
Attendance (2008-09)	92.8%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,722,739
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	48,474
0250: Title I - Parent Component	14,670
0268: Title I - AIS Services	96,389
0427: NEA Foundation School #54	-
0453: Safe Schools/Healthy Stdnts I	6,050
0610: Title I Stimulus Elem Library	48,064
0611: Title I Stimulus Drop Out Prev	14,997
1038: Foundation Aid MA	9,701
1200: NYS Fiscal Stabilization	-
4515: C4E - Extended Day Program	8,877
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999

**Total \$ 2,024,960**

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,014,594	1,962,684
Other Compensation	121,995	5,312
Fixed Obligation/Variability	-	-
Cash Capital Outlays	16,200	16,200
Facilities and Related	35,081	38,464
Technology	300	300
Other Variable Expenses	6,100	2,000
<b>Total, All Objects</b>	<b>2,194,270</b>	<b>2,024,960</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 57 Early Childhood School of Rochester 2009-10 Accountability Status: GS  
 School 57 is in good standing for the 2009-10 Accountability Year. (NW Zone)  
 Address: 15 Costar St. 14608 Dr. Steven Schafheimer, 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.”

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	44.7%	30.0%	63.8%	49.0%				
2	37.3%	39.0%	49.2%	68.3%				
3	0.0%	0.0%	0.0%	0.0%				
4	0.0%	0.0%	0.0%	0.0%	0%	0%		
5	0.0%	0.0%	0.0%	0.0%			0.0%	0.0%
6	0.0%	0.0%	0.0%	0.0%				

Students at Risk\* 59.4% 65.9% 44.3% 42.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	19.40	17.20
Principals/AP/AD	1.00	1.00
Other Instructional	1.60	1.40
Non-instructional	2.50	8.00
<b>Total</b>	<b>31.50</b>	<b>27.60</b>
Pupil-Teacher Ratio	8.7 : 1	9.8 : 1
Pupil-Other-Staff Ratio	14 : 1	16.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>6.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	169	169
African American	63.9%	63.9%
Asian	0.6%	0.6%
Hispanic	17.2%	17.2%
Native American	0.6%	0.6%
White	17.2%	17.2%
Free & Reduced Lunch	94.1%	94.1%
Special Education	17.2%	17.2%
ELL	1.8%	1.8%
Attendance (2008-09)	90.3%	
Grades Served	PreK-2	PreK-2

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,247,210
0206: Title I - Kindergarten	86,114
0250: Title I - Parent Component	-
0268: Title I - AIS Services	33,288
0453: Safe Schools/Healthy Stdnts I	6,050
0610: Title I Stimulus Elem Library	26,618
0611: Title I Stimulus Drop Out Prev	10,713
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	73,402
1200: NYS Fiscal Stabilization	15,878
4020: Green Schools Program	-
4515: C4E - Extended Day Program	7,545
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	69,852

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,680,278	1,523,278
Other Compensation	49,315	5,200
Fixed Obligation/Variability	2,500	2,500
Cash Capital Outlays	15,650	9,000
Facilities and Related	39,310	31,492
Technology	100	100
Other Variable Expenses	3,871	5,100
<b>Total, All Objects</b>	<b>1,791,024</b>	<b>1,576,670</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 1,576,670**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Charlotte High School 2009-10 Accountability Status: Restructuring (advanced)  
 School 60 has the status of Restructuring (advanced) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 4115 Lake Ave. 14612 Jeff Mikols, Principal Phone: 663-7070

Mission: Provide a student-centered program, dedicated staff and a secure, nurturing environment with high expectations to develop students' skills for lifelong learning and for becoming successful, contributing citizens in a global society.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	30.8%	42.4%	45.2%	53.5%				
8	26.0%	31.3%	34.0%	38.3%	36.7%	26.9%	25.9%	10.2%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	67.9%	84.3%	67.4%	53.1%	40.8%	48.8%	33.4%	38.3%
							U.S. History and Government	
Graduation 2008-09*	44.0%						66.8%	47.9%
Students at Risk*	54.8%	49.4%	49.3%	50.9%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	89.00	88.90
Principals/AP/AD	7.00	6.00
Other Instructional	20.60	20.60
Non-instructional	35.50	34.50
<b>Total, Staff</b>	<b>152.10</b>	<b>150.00</b>
Pupil-Teacher Ratio	11 : 1	11.8 : 1
Pupil-Other-Staff Ratio	15.6 : 1	17.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>7 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	982	1,050
African American	59.2%	59.2%
Asian	1.4%	1.4%
Hispanic	21.2%	21.2%
Native American	0.1%	0.1%
White	18.1%	18.1%
Free & Reduced Lunch	86.5%	86.5%
Special Education	22.2%	22.2%
English Language Learners	4.6%	4.6%
Attendance (2008-09)	89.8%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	7,126,898
0200: Title IIA - Tchr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	25,000
0268: Title I - AIS Services	215,385
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	-
0453: Safe Schools/Healthy Stdnets I	28,296
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	21,985
0620: IDEA 611 Federal Stimulus	144,507
0700: Virtual Enterprise Membership	400
1038: Foundation Aid MA	22,001
1122: School Special Projects	8,750
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	28,296
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	27,500
4020: Green Schools Program	-
4512: C4E - AVID Program	47,137
4515: C4E - Extended Day Program	95,467
4528: C4E - In-School Suspension	58,098
<b>Total</b>	<b>\$ 7,849,720</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	7,565,547	7,661,816
Other Compensation	333,886	7,900
Fixed Obligation/Variability	12,750	4,000
Cash Capital Outlays	50,714	48,860
Facilities and Related	172,453	110,994
Technology	528	-
Other Variable Expenses	21,485	16,150
<b>Total, All Objects</b>	<b>8,157,363</b>	<b>7,849,720</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: John Marshall High School 2009-10 Accountability Status: Restructuring (advanced)  
 School 65 has the status of Restructuring (advanced) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 180 Ridgeway Ave. 14615 Richard Smith, Principal Phone: 458-2110

Mission: Analyze performance data, utilize successful instructional program strategies, and commit staff to the process and strategies for growth in the number of our students meeting New York State standards in each of the five academic areas.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	32.8%	51.0%	44.2%	59.3%				
8	20.9%	37.0%	35.4%	53.7%	32%	16.5%	15.8%	19.6%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	66.0%	74.6%	65.6%	51.3%	44.2%	58.6%	50.6%	57.6%
							U.S. History and Government	
Graduation 2008-09*	48.0%						64.3%	66.9%
Students at Risk*	52.6%	49.2%	43.8%	45.6%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	100.60	86.50
Principals/AP/AD	7.00	5.00
Other Instructional	18.00	18.00
Non-instructional	47.57	44.07
<b>Total, Staff</b>	<b>173.17</b>	<b>153.57</b>
Pupil-Teacher Ratio	11.7 : 1	12.3 : 1
Pupil-Other-Staff Ratio	16.2 : 1	15.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	1,174	1,060
African American	80.2%	80.2%
Asian	0.3%	0.3%
Hispanic	12.9%	12.9%
Native American	0.3%	0.3%
White	6.3%	6.3%
Free & Reduced Lunch	87.0%	87.0%
Special Education	21.4%	21.4%
English Language Learners	2.4%	2.4%
Attendance (2008-09)	81.8%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	7,136,735
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	26,347
0268: Title I - AIS Services	222,115
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	73,402
0347: Mentor Intern Program	27,825
0611: Title I Stimulus Drop Out Prev	18,862
0620: IDEA 611 Federal Stimulus	108,726
0700: Virtual Enterprise Membership	250
1010: Foundation Aid TS	166,283
1038: Foundation Aid MA	27,332
1200: NYS Fiscal Stabilization	15,878
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	44,386
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	29,837
4020: Green Schools Program	-
4512: C4E - AVID Program	55,999
4515: C4E - Extended Day Program	80,811
4528: C4E - In-School Suspension	50,809
<b>Total</b>	<b>\$ 8,085,597</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	8,651,235	7,950,358
Other Compensation	440,107	8,408
Fixed Obligation/Variability	3,000	7,000
Cash Capital Outlays	30,704	30,000
Facilities and Related	167,691	75,847
Technology	1,500	1,000
Other Variable Expenses	57,315	12,984
<b>Total, All Objects</b>	<b>9,351,552</b>	<b>8,085,597</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School of Applied Technology at Edison 2009-10 Accountability Status: Improvement (year 2)  
 School 83 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (NW Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	0.0%	0.0%	0.0%	0.0%				
8	0.0%	0.0%	0.0%	0.0%	0%	0%	0.0%	0.0%
	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
NYS Regents*	44.1%	62.9%	54.3%	47.1%	34.6%	45.5%	31.6%	55.8%
							U.S. History and Government	
Graduation 2008-09*	35.0%						66.4%	60.0%
Students at Risk*	55.9%	37.1%	45.7%	52.9%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	38.75	29.80
Principals/AP/AD	3.25	2.25
Other Instructional	8.00	7.85
Non-instructional	13.75	13.62
<b>Total, Staff</b>	<b>63.75</b>	<b>53.52</b>
Pupil-Teacher Ratio	9.6 : 1	12.5 : 1
Pupil-Other-Staff Ratio	14.9 : 1	15.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>7 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	373	373
African American	67.0%	67.0%
Asian	2.9%	2.9%
Hispanic	22.5%	22.5%
Native American	0.3%	0.3%
White	7.2%	7.2%
Free & Reduced Lunch	83.6%	83.6%
Special Education	19.8%	19.8%
English Language Learners	4.6%	4.6%
Attendance (2008-09)	84.4%	
Grades Served	10-12	10-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,704,405
0200: Title IIA - Tchr & Prin Tr/Rec	4,440
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	6,093
0268: Title I - AIS Services	122,527
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	30,807
0306: Title I SQR Grant	-
0453: Safe Schools/Healthy Stdnts I	11,097
0560: UNICON Construction @ Edison	-
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	16,846
0707: Perkins Secondary	-
1038: Foundation Aid MA	28,296
1200: NYS Fiscal Stabilization	3,811
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	17,002
1815: STEP Match	10,821
1910: Drop-Out Prevention	11,827
4020: Green Schools Program	-
4512: C4E - AVID Program	96,598
4515: C4E - Extended Day Program	24,990
4528: C4E - In-School Suspension	90,910
<b>Total</b>	<b>\$ 3,180,470</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,616,292	3,128,875
Other Compensation	114,496	425
Fixed Obligation/Variability	6,600	1,100
Cash Capital Outlays	58,466	15,718
Facilities and Related	143,083	29,652
Technology	800	800
Other Variable Expenses	8,614	3,900
<b>Total, All Objects</b>	<b>3,948,351</b>	<b>3,180,470</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School of Business, Finance & Entrepreneurship at Edison 2009-10 Accountability Status: Improvement (year 2)  
 School 81 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 655 Colfax St. 14606 Terri Hammond, Principal Phone: 324-9781

Mission: Empower and develop students' skills, knowledge, and values with: a standards-based curriculum; student-staff-parent-community collaboration; promotion of diversity, tolerance, empathy, community; and, challenging, team-oriented leadership opportunities.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	0.0%	0.0%	0.0%	0.0%				
8	0.0%	0.0%	0.0%	0.0%	0%	0%	0.0%	0.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	48.1%	61.6%	67.2%	64.2%	44%	45.5%	42.5%	44.8%
							U.S. History and Government	
Graduation 2008-09*	36.0%						67.1%	50.5%
Students at Risk*	51.9%	38.4%	32.8%	35.8%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	32.75	26.05
Principals/AP/AD	3.25	2.25
Other Instructional	6.50	6.50
Non-instructional	19.25	16.75
<b>Total, Staff</b>	<b>61.75</b>	<b>51.55</b>
Pupil-Teacher Ratio	10.7 : 1	13.4 : 1
Pupil-Other-Staff Ratio	12.1 : 1	13.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>6.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	350	350
African American	78.6%	78.6%
Asian	1.1%	1.1%
Hispanic	16.3%	16.3%
Native American	0.0%	0.0%
White	4.0%	4.0%
Free & Reduced Lunch	78.9%	78.9%
Special Education	17.7%	17.7%
English Language Learners	2.6%	2.6%
Attendance (2008-09)	87.8%	
Grades Served	10-12	10-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,417,024
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	5,689
0268: Title I - AIS Services	72,743
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	94,217
0306: Title I SQR Grant	-
0453: Safe Schools/Healthy Stdnts I	11,097
0611: Title I Stimulus Drop Out Prev	20,820
0700: Virtual Enterprise Membership	400
1038: Foundation Aid MA	56,065
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	17,002
1815: STEP Match	10,039
4020: Green Schools Program	-
4512: C4E - AVID Program	1,000
4515: C4E - Extended Day Program	21,414
4528: C4E - In-School Suspension	108,125
<b>Total</b>	<b>\$ 2,835,635</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,228,792	2,784,952
Other Compensation	140,879	2,944
Fixed Obligation/Variability	2,000	2,500
Cash Capital Outlays	14,100	17,100
Facilities and Related	45,962	25,989
Technology	-	-
Other Variable Expenses	21,478	2,150
<b>Total, All Objects</b>	<b>3,453,211</b>	<b>2,835,635</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School of Engineering & Manufacturing at Edison 2009-10 Accountability Status: Restructuring (year 1)  
 School 82 has the status of Restructuring (year 1) for the 2009-10 Accountability Year. (NW Zone)  
 Address: 655 Colfax St. 14606 Linda Kantor, Principal Phone: 324-9782

Mission: Provide student-centered learning; develop cross-curricular instruction embedded with high standards; and, ensure that students demonstrate scholastic and career expertise.

Student Achievement (percentage of students attaining proficiency)*									
GRADE	ELA		Math		Science		Social Studies		
	2008	2009*	2008	2009*	2008	2009*	2008	2009*	
7	0.0%	0.0%	0.0%	0.0%					
8	0.0%	0.0%	0.0%	0.0%	0%	0%	0.0%	0.0%	
	English		Mathematics		Physical Setting/Earth Science		Global History and Geography		
NYS Regents*	43.6%	53.8%	56.1%	45.7%	37.5%	41.2%	34.6%	39.6%	
	U.S. History and Government								
Graduation 2008-09*	38.0%						68.0%		54.7%
Students at Risk*	56.4%	46.3%	43.9%	54.3%	(Percentages of students in all grades not meeting proficiency)				

Position Information (FTEs)		
	2010	2011
Teachers	33.85	27.70
Principals/AP/AD	3.25	2.25
Other Instructional	6.00	6.40
Non-instructional	12.75	10.75
<b>Total, Staff</b>	<b>55.85</b>	<b>47.10</b>
Pupil-Teacher Ratio	9.9 : 1	12.1 : 1
Pupil-Other-Staff Ratio	15.3 : 1	17.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>7.1 : 1</b>

Student Demographic Data		
	2009-10	2010-11(est.)
Total Enrollment	336	336
African American	73.2%	73.2%
Asian	2.4%	2.4%
Hispanic	19.9%	19.9%
Native American	0.6%	0.6%
White	3.9%	3.9%
Free & Reduced Lunch	83.9%	83.9%
Special Education	19.9%	19.9%
English Language Learners	4.2%	4.2%
Attendance (2008-09)	83.9%	
Grades Served	10-12	10-12

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,479,500
0200: Title IIA - Tchr & Prin Tr/Rec	47,799
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	8,000
0268: Title I - AIS Services	87,279
0274: Title I - Misc/Carryover	-
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	37,509
0453: Safe Schools/Healthy Stdnts I	11,097
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	24,332
0620: IDEA 611 Federal Stimulus	-
0707: Perkins Secondary	-
0755: SURR Grant	-
1200: NYS Fiscal Stabilization	1,588
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	17,002
1396: District Initiative Budgets	-
1815: STEP Match	10,829
1910: Drop-Out Prevention	27,203
4020: Green Schools Program	-
4512: C4E - AVID Program	48,305
4515: C4E - Extended Day Program	28,111
4518: C4E - On Campus Intervention P	50,809
<b>Total</b>	<b>\$ 2,879,363</b>

Budget Allocations by Account		
Major Object	2009-10	2010-11
Salary Compensation	3,230,510	2,817,412
Other Compensation	132,532	10,900
Fixed Obligation/Variability	6,538	1,500
Cash Capital Outlays	56,505	15,000
Facilities and Related	61,410	32,551
Technology	7,640	-
Other Variable Expenses	23,488	2,000
<b>Total, All Objects</b>	<b>3,518,623</b>	<b>2,879,363</b>

Fiscal Year 2010-11 Weighted Student Funding Allocation		
	Students**	Weight Allocation
Base Allocation		
Needs Weights		
ELL-Beginner (K-8)		
ELL-Beginner (9-12)		
ELL-Intermediate		
ELL-Advanced		
SWD-Resource Room		
SWD-Consultant Teacher		
SWD-Integrated Special Class		
SWD-Self-Contained 12:1 Class		
<b>Total WSF Allocation</b>		

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School of Imaging & Information Technology at Edison 2009-10 Accountability Status: Corrective Action (year 1)  
 School 94 has the status of Corrective Action (year 1) for the 2009-10 Accountability Year. (NW Zone)  
 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; provide relevant and engaging instruction in a technology-rich environment; prepare graduates for full-time employment as well as for college.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	0.0%	0.0%	0.0%	0.0%				
8	0.0%	0.0%	0.0%	0.0%	0%	0%	0.0%	0.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	55.7%	75.8%	72.0%	60.4%	36.2%	51%	33.9%	57.6%
Graduation 2008-09*		53.0%				U.S. History and Government		
						70.5%		64.1%
Students at Risk*	44.3%	24.2%	28.0%	39.6%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	38.25	29.95
Principals/AP/AD	3.25	2.25
Other Instructional	8.50	8.50
Non-instructional	12.75	13.00
<b>Total, Staff</b>	<b>62.75</b>	<b>53.70</b>
Pupil-Teacher Ratio	8.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	13.6 : 1	14 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>6.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	333	333
African American	70.3%	70.3%
Asian	3.0%	3.0%
Hispanic	17.1%	17.1%
Native American	0.0%	0.0%
White	9.6%	9.6%
Free & Reduced Lunch	79.3%	79.3%
Special Education	17.4%	17.4%
English Language Learners	4.2%	4.2%
Attendance (2008-09)	83.3%	
Grades Served	10-12	10-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,396,422
0200: Title IIA - Tchr & Prin Tr/Rec	28,296
0250: Title I - Parent Component	25,689
0268: Title I - AIS Services	112,986
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	49,816
0453: Safe Schools/Healthy Stdnts I	11,097
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	19,167
0707: Perkins Secondary	-
1038: Foundation Aid MA	110,481
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	17,002
1815: STEP Match	11,414
1910: Drop-Out Prevention	20,951
4020: Green Schools Program	-
4512: C4E - AVID Program	50,641
4515: C4E - Extended Day Program	35,033
4528: C4E - In-School Suspension	73,659
<b>Total</b>	<b>\$ 2,962,654</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,379,040	2,873,562
Other Compensation	182,109	11,700
Fixed Obligation/Variability	12,230	3,500
Cash Capital Outlays	50,835	2,000
Facilities and Related	86,441	60,492
Technology	2,950	-
Other Variable Expenses	12,138	11,400
<b>Total, All Objects</b>	<b>3,725,743</b>	<b>2,962,654</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Robert Brown High School of Construction and Design  
 This school is new in the year 2010-11, therefore it does not yet have an Accountability status. (NW Zone)  
 Address: 655 Colfax St. 14606 Principal to be named Phone: (to be determined)

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7								
8								
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
							U.S. History and Government	
Graduation 2008-09*								

Students at Risk\* (Percentages of students in all grades not meeting proficiency)

#### Position Information (FTEs)

	2010	2011
Teachers	N/A	11.80
Principals/AP/AD	N/A	1.00
Other Instructional	N/A	0.00 ‡
Non-instructional	N/A	0.00 ‡
<b>Total, Staff</b>	N/A	<b>12.80</b>
Pupil-Teacher Ratio	N/A	N/A
Pupil-Other-Staff Ratio	N/A	N/A ‡
<b>Total Pupil-Staff Ratio</b>	N/A	N/A

‡ Other instructional/non-instructional staff allocations not determined at this time. Schools will receive these allocations at a later date.

#### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	N/A	200
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2008-09)		
Grades Served		9

Proposed 2010-11 Funding	Allocation
0000: General Fund - No Project	676,855

#### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	N/A	642,255
Other Compensation	N/A	-
Fixed Obligation/Variability	N/A	-
Cash Capital Outlays	N/A	-
Facilities and Related	N/A	34,600
Technology	N/A	-
Other Variable Expenses	N/A	-
<b>Total, All Objects</b>		<b>676,855</b>

#### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 676,855**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Rochester STEM (Science, Technology, Engineering, and Mathematics) High School  
 This school is new in the year 2010-11, therefore it does not yet have an Accountability status. (NW Zone)  
 Address: 655 Colfax St. 14606 Principal to be named Phone: (to be determined)

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7								
8								
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
							U.S. History and Government	
Graduation 2008-09*								

Students at Risk\* (Percentages of students in all grades not meeting proficiency)

#### Position Information (FTEs)

	2010	2011
Teachers	N/A	11.80
Principals/AP/AD	N/A	1.00
Other Instructional	N/A	0.00 ‡
Non-instructional	N/A	0.00 ‡
<b>Total, Staff</b>	N/A	<b>12.80</b>
Pupil-Teacher Ratio	N/A	N/A
Pupil-Other-Staff Ratio	N/A	N/A ‡
<b>Total Pupil-Staff Ratio</b>	N/A	N/A

#### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	N/A	200
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2008-09)		
Grades Served		9

‡ Other instructional/non-instructional staff allocations not determined at this time. Schools will receive these allocations at a later date.

Proposed 2010-11 Funding	Allocation
0000: General Fund - No Project	676,855

#### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	N/A	642,255
Other Compensation	N/A	-
Fixed Obligation/Variability	N/A	-
Cash Capital Outlays	N/A	-
Facilities and Related	N/A	34,600
Technology	N/A	-
Other Variable Expenses	N/A	-
<b>Total, All Objects</b>		<b>676,855</b>

#### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 676,855**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Thomas Jefferson High School	2009-10 Accountability Status: Restructuring (advanced)	
School 63 has the status of Restructuring (advanced) for the 2009-10 Accountability Year.		(NW Zone)
Address: Edgerton Park 14608	Mary Andrecolich-Diaz , Principal	Phone: 458-2280

Mission: Motivate all students to discover the potential within, graduate, and become merchants of their own futures.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	25.7%	31.9%	41.3%	35.6%				
8	22.9%	29.8%	36.9%	26.8%	28.4%	14.3%	14.5%	6.1%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	41.9%	57.1%	57.8%	39.1%	48.7%	56.8%	24.4%	42.2%
							U.S. History and Government	
Graduation 2008-09*	38.0%						50.5%	46.6%
Students at Risk*	66.0%	60.9%	50.9%	64.3%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	90.30	88.90
Principals/AP/AD	10.00	8.00
Other Instructional	18.00	17.80
Non-instructional	<u>39.57</u>	<u>39.57</u>
<b>Total, Staff</b>	<b>157.87</b>	<b>154.27</b>
Pupil-Teacher Ratio	10.4 : 1	11.8 : 1
Pupil-Other-Staff Ratio	13.9 : 1	16.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	937	1,050
African American	55.8%	55.8%
Asian	19.1%	19.1%
Hispanic	16.6%	16.6%
Native American	0.3%	0.3%
White	8.1%	8.1%
Free & Reduced Lunch	89.9%	89.9%
Special Education	16.6%	16.6%
English Language Learners	35.1%	35.1%
Attendance (2008-09)	86.3%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	6,947,191
0136: GRHF WOW Jefferson	-
0200: Title IIA - Tchr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	47,305
0250: Title I - Parent Component	40,000
0268: Title I - AIS Services	180,105
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	50,809
0611: Title I Stimulus Drop Out Prev	19,634
0700: Virtual Enterprise Membership	-
0755: SURR Grant	-
1038: Foundation Aid MA	-
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	58,098
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	23,653
4020: Green Schools Program	-
4507: C4E - Jefferson School of Entr	110,987
4512: C4E - AVID Program	45,386
4515: C4E - Extended Day Program	19,888
4524: C4E - Dream Schools	144,312
4528: C4E - In-School Suspension	64,275
<b>Total</b>	<b>\$ 7,751,643</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	7,687,238	7,545,071
Other Compensation	354,878	48,200
Fixed Obligation/Variability	14,843	6,800
Cash Capital Outlays	66,968	52,951
Facilities and Related	118,683	86,921
Technology	500	500
Other Variable Expenses	35,525	11,200
<b>Total, All Objects</b>	<b>8,278,635</b>	<b>7,751,643</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

**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
- Rochester Early College International High School
- School of the Arts
- School Without Walls-Commencement Academy
- School Without Walls-Foundation Academy
- Wilson Commencement Academy
- Wilson Foundation Academy

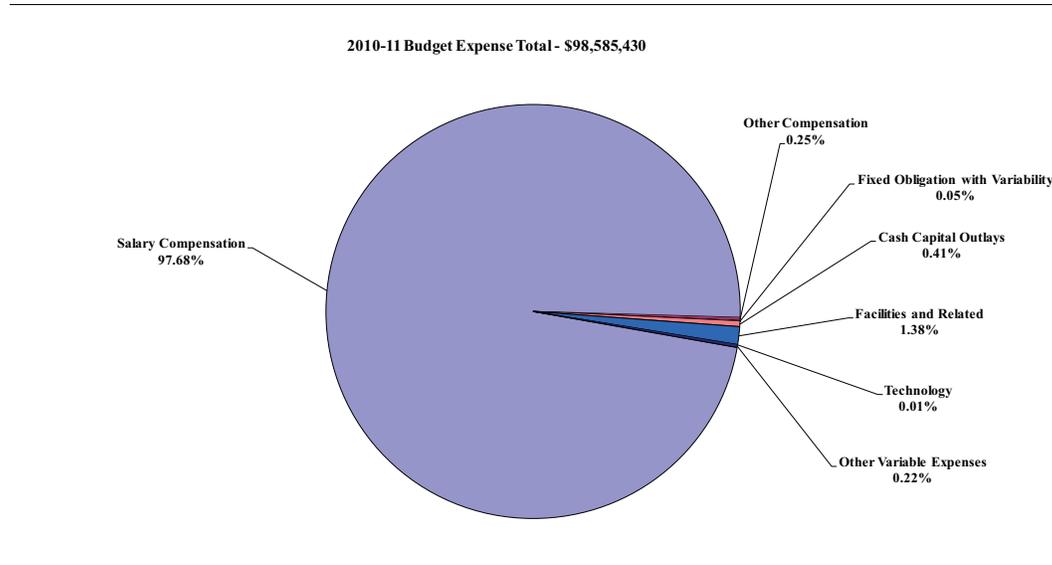
**South Zone-Programs**

- I'M READY Community Learning Center

# School Profiles and Budgets 2010-11 Final Budget

## Division/Department Overview

The South Zone is comprised of 24 schools and 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$97,489,027	\$96,295,926	\$1,193,101	1.22%	School staffing allocation adjustment
Other Compensation	\$3,780,174	\$244,223	\$3,535,951	93.54%	Reclass teacher substitute budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$99,284	\$53,775	\$45,509	45.84%	Districtwide operating reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$541,235	\$405,432	\$135,803	25.09%	Districtwide operating reduction
Facilities and Related	\$1,902,321	\$1,364,049	\$538,272	28.30%	Grant funding reduction
Technology	\$13,700	\$8,000	\$5,700	41.61%	Districtwide operating reduction
Other Variable Expenses	\$414,341	\$214,025	\$200,316	48.35%	Grant funding reduction
<b>Totals</b>	<b>\$104,240,082</b>	<b>\$98,585,430</b>	<b>\$5,654,652</b>	<b>5.42%</b>	
<b>FTEs</b>	<b>1,927.05</b>	<b>1,823.95</b>	<b>103.10</b>	<b>5.35%</b>	

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: South Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	72,817,372	73,155,433	72,666,039	489,394
Civil Service Salaries	8,530,308	8,931,992	9,437,892	(505,900)
Administrator's Salaries	7,986,874	8,153,353	7,716,854	436,499
Hourly Teachers	1,341,161	1,179,252	357,882	821,370
Teaching Assistants	1,321,092	1,686,460	2,095,368	(408,908)
Paraprofessionals Salary	4,288,014	4,382,537	4,021,891	360,646
<b>Sub Total Salary Compensation</b>	<b>96,284,821</b>	<b>97,489,027</b>	<b>96,295,926</b>	<b>1,193,101</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	3,396,884	3,389,386	35,400	3,353,986
Overtime Non-Instructional Sal	325,755	276,118	169,423	106,695
Teachers In Service	136,168	114,670	39,400	75,270
<b>Sub Total Other Compensation</b>	<b>3,858,807</b>	<b>3,780,174</b>	<b>244,223</b>	<b>3,535,951</b>
<b>Total Salary and Other Compensation</b>	<b>100,143,628</b>	<b>101,269,201</b>	<b>96,540,149</b>	<b>4,729,052</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>100,143,628</b>	<b>101,269,201</b>	<b>96,540,149</b>	<b>4,729,052</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	57,752	99,284	53,775	45,509
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>57,752</b>	<b>99,284</b>	<b>53,775</b>	<b>45,509</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	246,586	238,166	204,635	33,531
Equipment Other Than Buses	186,547	115,447	82,901	32,546
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	80,896	71,049	32,500	38,549
Computer Hardware - Non Instructional	48,276	18,787	10,500	8,287
Library Books	166,582	97,786	74,896	22,890
<b>Sub Total Cash Capital Outlays</b>	<b>728,888</b>	<b>541,235</b>	<b>405,432</b>	<b>135,803</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Schools: South Zone**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	521	4,400	3,100	1,300
Instructional Supplies	1,246,944	1,303,395	926,136	377,259
Equip Service Contr & Repair	39,927	57,842	44,412	13,430
Facilities Service Contracts	-	-	-	-
Rentals	10,065	11,048	7,500	3,548
Maintenance Repair Supplies	(47)	5,200	700	4,500
Postage Printing & Advertising	105,534	146,183	102,762	43,421
Auto Supplies	107	150	150	-
Supplies and Materials	104,197	118,279	48,683	69,596
Custodial Supplies	182,951	186,892	172,924	13,968
Office Supplies	45,443	68,932	57,682	11,250
<b>Sub Total Facilities and Related</b>	<b>1,735,642</b>	<b>1,902,321</b>	<b>1,364,049</b>	<b>538,272</b>
<b>Technology</b>				
Computer Software - Instructional	2,705	11,181	6,200	4,981
Computer Software - Non Instructional	3,333	2,519	1,800	719
<b>Subtotal Technology</b>	<b>6,039</b>	<b>13,700</b>	<b>8,000</b>	<b>5,700</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	109,768	153,239	83,380	69,859
Professional & Technical Serv	256,110	145,741	86,824	58,917
Agency Clerical	72,823	57,921	40,821	17,100
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(43,662)	(46,667)	(38,000)	(8,667)
Indirect Costs Grants	-	-	-	-
BOCES Services	3,926	6,153	2,300	3,853
Professional Development	85,509	97,954	38,700	59,254
<b>Subtotal of All Other Variable Expenses</b>	<b>484,475</b>	<b>414,341</b>	<b>214,025</b>	<b>200,316</b>
<b>Total Non Compensation</b>	<b>3,012,796</b>	<b>2,970,881</b>	<b>2,045,281</b>	<b>925,600</b>
<b>Sub Total</b>	<b>103,156,424</b>	<b>104,240,082</b>	<b>98,585,430</b>	<b>5,654,652</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>103,156,424</b>	<b>104,240,082</b>	<b>98,585,430</b>	<b>5,654,652</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Position Summary  
Schools: South Zone**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	1,312.50	1,254.10	1,199.00	55.10
Civil Service Salaries	277.00	277.25	274.50	2.75
Administrator's Salaries	85.00	84.00	75.00	9.00
Teaching Assistants	69.00	70.00	77.00	(7.00)
Paraprofessionals Salary	208.70	214.70	198.45	16.25
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>1,952.20</b>	<b>1,900.05</b>	<b>1,823.95</b>	<b>76.10</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	27.00	0.00	27.00
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>
<b>Total Salary and Other Compensation</b>	<b>1,952.20</b>	<b>1,927.05</b>	<b>1,823.95</b>	<b>103.10</b>
<b>Grand Total</b>	<b>1,952.20</b>	<b>1,927.05</b>	<b>1,823.95</b>	<b>103.10</b>

## School Profiles and Budgets 2010-11 Final Budget

School: No. 1 Martin B. Anderson 2009-10 Accountability Status: GS  
 School 1 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 85 Hillside Ave. 14610 Kimberly Harris-Pappin, Principal Phone: 473-1533

Mission: Integrate a "village" of positive role models, foster personal accountability, and focus on academic skills, communication, positive decision-making, and social/emotional growth to develop each student's ability to achieve excellence.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	72.1%	65.9%	81.4%	72.1%				
2	47.1%	61.4%	64.7%	69.8%				
3	45.5%	50.0%	56.8%	79.5%				
4	55.3%	65.0%	67.5%	58.5%	92.5%	68.3%		
5	79.2%	87.2%	63.6%	64.1%			94.6%	84.6%
6	68.4%	91.7%	83.8%	78.7%				

Students at Risk\* 37.6% 29.4% 30.8% 29.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	29.30	26.20
Principals/AP/AD	2.00	2.00
Other Instructional	2.70	2.70
Non-instructional	7.00	7.00
<b>Total</b>	<b>41.00</b>	<b>37.90</b>
Pupil-Teacher Ratio	10.5 : 1	11.6 : 1
Pupil-Other-Staff Ratio	26.2 : 1	25.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	307	303
African American	74.6%	74.6%
Asian	2.3%	2.3%
Hispanic	8.8%	8.8%
Native American	1.3%	1.3%
White	11.7%	11.7%
Free & Reduced Lunch	89.3%	89.3%
Special Education	8.5%	8.5%
ELL	3.6%	3.6%
Attendance (2008-09)	94.6%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,789,987
0200: Title IIA - Tchr & Prin Tr/Rec	83,522
0206: Title I - Kindergarten	64,351
0250: Title I - Parent Component	26,921
0268: Title I - AIS Services	52,169
0305: IDEA Support Serv & Sec 611	18,692
0610: Title I Stimulus Elem Library	29,837
0611: Title I Stimulus Drop Out Prev	14,997
0620: IDEA 611 Federal Stimulus	57,342
1038: Foundation Aid MA	125,447
1200: NYS Fiscal Stabilization	-
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	7,405
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	56,592

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,415,452	2,270,264
Other Compensation	107,016	1,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	14,584	13,000
Facilities and Related	45,268	41,498
Technology	500	500
Other Variable Expenses	1,500	1,000
<b>Total, All Objects</b>	<b>2,584,320</b>	<b>2,327,262</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 2,327,262**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 2 Clara Barton 2009-10 Accountability Status: GS  
 School 2 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	31.4%	11.9%	40.0%	12.2%				
2	36.5%	7.0%	22.2%	26.2%				
3	32.7%	59.0%	65.4%	85.2%				
4	42.2%	54.5%	50.0%	53.6%	74.4%	65.5%		
5	52.9%	48.8%	63.8%	63.4%			73.6%	33.3%
6	48.8%	67.4%	67.4%	46.8%				

Students at Risk\* 59.2% 56.6% 49.6% 49.3% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	38.80	35.10
Principals/AP/AD	2.00	2.00
Other Instructional	7.00	7.00
Non-instructional	13.30	12.80
<b>Total</b>	<b>61.10</b>	<b>56.90</b>
Pupil-Teacher Ratio	8.7 : 1	9.7 : 1
Pupil-Other-Staff Ratio	15.1 : 1	15.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>6 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	337	340
African American	88.7%	88.7%
Asian	0.3%	0.3%
Hispanic	5.9%	5.9%
Native American	0.3%	0.3%
White	4.2%	4.2%
Free & Reduced Lunch	99.1%	99.1%
Special Education	31.5%	31.5%
ELL	0.6%	0.6%
Attendance (2008-09)	92.0%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,015,387
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	53,490
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	-
0268: Title I - AIS Services	95,639
0305: IDEA Support Serv & Sec 611	128,441
0364: Reading First	-
0453: Safe Schools/Healthy Stdnts I	45,455
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	29,837
0611: Title I Stimulus Drop Out Prev	16,206
0612: Title I Stimulus Homeless	-
0620: IDEA 611 Federal Stimulus	158,886
1038: Foundation Aid MA	253,814
1103: Ed Related Support Services	31,078
1200: NYS Fiscal Stabilization	32,712
1357: Student & Family Support Ctr	45,455
1396: District Initiative Budgets	-
4515: C4E - Extended Day Program	21,798
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	52,375
<b>Total</b>	<b>\$ 2,980,573</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,075,931	2,933,833
Other Compensation	114,116	3,000
Fixed Obligation/Variability	4,859	-
Cash Capital Outlays	4,000	4,000
Facilities and Related	42,250	38,740
Technology	-	-
Other Variable Expenses	1,903	1,000
<b>Total, All Objects</b>	<b>3,243,059</b>	<b>2,980,573</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 4 George Mather Forbes 2009-10 Accountability Status: GS  
 School 4 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 198 Dr. Samuel McCree Way 14611 Karon A. Jackson, Principal Phone: 235-7848

Mission: Commit to: multi-cultural integrated curriculum; critical, divergent thinkers; child-centered instruction; mutual respect; parent-community partners-resources; interdisciplinary support staff approach; and, attainment of all students' maximum potential.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	29.1%	23.9%	29.1%	32.6%				
2	32.6%	11.4%	32.6%	21.3%				
3	51.2%	41.3%	65.0%	70.2%				
4	63.8%	76.9%	66.7%	65.0%	86.2%	78%		
5	62.0%	64.2%	64.0%	51.9%			74.5%	83.0%
6	57.6%	70.6%	47.5%	51.9%				

Students at Risk\* 50.0% 51.6% 49.3% 51.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	44.20	40.60
Principals/AP/AD	2.00	2.00
Other Instructional	9.40	9.00
Non-instructional	29.00	28.00
<b>Total</b>	<b>84.60</b>	<b>79.60</b>
Pupil-Teacher Ratio	8.7 : 1	9.5 : 1
Pupil-Other-Staff Ratio	9.5 : 1	9.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>4.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	385	385
African American	88.3%	88.3%
Asian	0.3%	0.3%
Hispanic	5.7%	5.7%
Native American	0.3%	0.3%
White	4.9%	4.9%
Free & Reduced Lunch	96.6%	96.6%
Special Education	32.7%	32.7%
ELL	3.6%	3.6%
Attendance (2008-09)	92.4%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,495,806
0206: Title I - Kindergarten	52,547
0250: Title I - Parent Component	25,595
0268: Title I - AIS Services	102,074
0305: IDEA Support Serv & Sec 611	397,017
0453: Safe Schools/Healthy Stdnts I	6,050
0610: Title I Stimulus Elem Library	-
0611: Title I Stimulus Drop Out Prev	18,925
0615: Title I Stimulus LEA Improve	211,445
0620: IDEA 611 Federal Stimulus	174,343
1038: Foundation Aid MA	79,348
1134: QUAD A Program	20,000
1200: NYS Fiscal Stabilization	-
1396: District Initiative Budgets	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	29,400
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	47,305
<b>Total</b>	<b>\$ 3,659,855</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,709,438	3,596,043
Other Compensation	138,734	16,850
Fixed Obligation/Variability	1,125	1,500
Cash Capital Outlays	30,450	24,071
Facilities and Related	40,416	19,991
Technology	-	-
Other Variable Expenses	4,400	1,400
<b>Total, All Objects</b>	<b>3,924,563</b>	<b>3,659,855</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 10 Dr. Walter Cooper Academy 2009-10 Accountability Status: Not Applicable (new school)  
 School 10 is new in the year 2010-11, therefore it does not yet have an Accountability status. (S Zone)  
 Address: 353 Congress Ave. 14619 Camaron J. Clyburn, Principal Phone: 324-2010

Mission: Inspire, instill, engage, and nurture all students in: joyful, rigorous, meaningful, and fascinating learning experiences, a love of life-long learning and service to others, perseverance, hope, collaboration, and creative and scientific thinking skills.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	0.0%	0.0%	0.0%	0.0%				
2	0.0%	0.0%	0.0%	0.0%				
3	0.0%	0.0%	0.0%	0.0%				
4	0.0%	0.0%	0.0%	0.0%	0%	0%		
5	0.0%	0.0%	0.0%	0.0%			0.0%	0.0%
6	0.0%	0.0%	0.0%	0.0%				

Students at Risk\* 0.0% 0.0% 0.0% 0.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	13.70	14.10
Principals/AP/AD	1.00	1.00
Other Instructional	0.90	1.30
Non-instructional	4.50	4.00
<b>Total</b>	<b>20.10</b>	<b>20.40</b>
Pupil-Teacher Ratio	8.9 : 1	11.3 : 1
Pupil-Other-Staff Ratio	19.1 : 1	25.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>7.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	122	160
African American	0.0%	0.0%
Asian	0.0%	0.0%
Hispanic	0.0%	0.0%
Native American	0.0%	0.0%
White	0.0%	0.0%
Free & Reduced Lunch	0.0%	0.0%
Special Education	0.0%	0.0%
ELL	0.0%	0.0%
Attendance (2008-09)	0.0%	
Grades Served	K-2	K-3

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	57,924
0250: Title I - Parent Component	-
0268: Title I - AIS Services	42,319
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	11,396
1200: NYS Fiscal Stabilization	1,078,621
1340: School Relocations	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	14,900
4517: C4E - Great Beginnings	-

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,092,212	1,145,516
Other Compensation	48,975	-
Fixed Obligation/Variability	6,500	5,000
Cash Capital Outlays	21,000	17,000
Facilities and Related	22,269	30,144
Technology	800	1,000
Other Variable Expenses	5,149	6,500
<b>Total All Objects</b>	<b>1,196,905</b>	<b>1,205,160</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 1,205,160**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 12 James P.B. Duffy 2009-10 Accountability Status: GS  
 School 12 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	55.5%	35.7%	50.4%	34.1%				
2	39.1%	17.9%	50.0%	38.3%				
3	48.3%	52.3%	70.7%	82.8%				
4	60.0%	74.0%	70.8%	61.0%	79.4%	86%		
5	66.7%	74.5%	57.1%	58.8%			82.8%	81.3%
6	60.6%	82.7%	63.9%	74.5%				

Students at Risk\* 45.1% 45.7% 40.2% 42.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	64.00	59.20
Principals/AP/AD	3.00	3.00
Other Instructional	7.50	7.50
Non-instructional	22.00	22.00
<b>Total</b>	<b>96.50</b>	<b>91.70</b>
Pupil-Teacher Ratio	11.7 : 1	12.8 : 1
Pupil-Other-Staff Ratio	23.1 : 1	23.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>8.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	750	756
African American	60.5%	60.5%
Asian	0.9%	0.9%
Hispanic	24.9%	24.9%
Native American	0.4%	0.4%
White	12.5%	12.5%
Free & Reduced Lunch	80.5%	80.5%
Special Education	12.7%	12.7%
ELL	14.1%	14.1%
Attendance (2008-09)	94.3%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,742,060
0206: Title I - Kindergarten	66,539
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	13,578
0268: Title I - AIS Services	154,283
0305: IDEA Support Serv & Sec 611	74,137
0610: Title I Stimulus Elem Library	47,305
0611: Title I Stimulus Drop Out Prev	18,925
0615: Title I Stimulus LEA Improve	278,185
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	283,705
1200: NYS Fiscal Stabilization	-
1313: Strong Start Program	-
1396: District Initiative Budgets	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	21,390
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	47,305
<b>Total</b>	<b>\$ 4,747,412</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	4,729,608	4,653,243
Other Compensation	208,150	3,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	12,750	12,500
Facilities and Related	83,024	70,649
Technology	500	-
Other Variable Expenses	9,170	8,020
<b>Total, All Objects</b>	<b>5,043,202</b>	<b>4,747,412</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 14 Chester Dewey 2009-10 Accountability Status: GS  
 School 14 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 353 Congress Ave. 14605 Mark Mathews (Acting), Principal Phone: 325-6738

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

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	27.0%	21.7%	9.5%	22.6%				
2	21.7%	17.9%	15.9%	23.6%				
3	34.6%	45.2%	67.9%	82.8%				
4	48.1%	73.1%	72.6%	83.0%	96.4%	95.9%		
5	58.5%	77.8%	63.3%	84.3%			94.6%	97.8%
6	60.0%	68.1%	65.3%	67.3%				

Students at Risk\* 61.1% 51.6% 53.3% 40.1% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	25.20	22.50
Principals/AP/AD	1.00	1.00
Other Instructional	2.90	3.40
Non-instructional	6.70	6.20
<b>Total</b>	<b>35.80</b>	<b>33.10</b>
Pupil-Teacher Ratio	7.6 : 1	6.7 : 1
Pupil-Other-Staff Ratio	18.1 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>4.6 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	192	151
African American	70.3%	70.3%
Asian	15.6%	15.6%
Hispanic	8.9%	8.9%
Native American	0.5%	0.5%
White	4.2%	4.2%
Free & Reduced Lunch	98.4%	98.4%
Special Education	20.3%	20.3%
ELL	37.0%	37.0%
Attendance (2008-09)	93.1%	
Grades Served	2-6	3-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,529,168
0200: Title IIA - Tch & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	-
0268: Title I - AIS Services	67,768
0305: IDEA Support Serv & Sec 611	-
0364: Reading First	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	23,870
0611: Title I Stimulus Drop Out Prev	9,150
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	54,999
1200: NYS Fiscal Stabilization	32,569
1340: School Relocations	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	26,576
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 1,803,772</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,937,373	1,753,275
Other Compensation	108,150	6,900
Fixed Obligation/Variability	3,075	3,000
Cash Capital Outlays	11,160	3,000
Facilities and Related	42,616	36,497
Technology	100	100
Other Variable Expenses	4,915	1,000
<b>Total, All Objects</b>	<b>2,107,389</b>	<b>1,803,772</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 15 The Children's School of Rochester 2009-10 Accountability Status: GS  
 School 15 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 494 Averill Ave. 14607 Jay Piper, 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	31.1%	25.0%	26.7%	30.3%				
2	43.9%	26.3%	61.0%	26.3%				
3	23.7%	51.3%	31.7%	81.8%				
4	80.0%	53.1%	67.9%	67.6%	81.5%	64.5%		
5	63.2%	53.6%	70.0%	58.3%			76.5%	71.4%
6	61.1%	73.7%	52.4%	68.2%				

Students at Risk\* 52.0% 52.7% 49.8% 43.1% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	30.50	28.70
Principals/AP/AD	1.00	1.00
Other Instructional	1.60	1.60
Non-instructional	8.90	8.65
<b>Total</b>	<b>42.00</b>	<b>39.95</b>
Pupil-Teacher Ratio	9.6 : 1	10 : 1
Pupil-Other-Staff Ratio	25.4 : 1	25.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7 : 1</b>	<b>7.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	292	288
African American	45.9%	45.9%
Asian	26.4%	26.4%
Hispanic	9.6%	9.6%
Native American	0.0%	0.0%
White	17.1%	17.1%
Free & Reduced Lunch	84.2%	84.2%
Special Education	7.5%	7.5%
ELL	44.5%	44.5%
Attendance (2008-09)	95.1%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,586,174
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	76,558
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	11,303
0268: Title I - AIS Services	59,172
0453: Safe Schools/Healthy Stdnts I	6,050
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	47,738
0611: Title I Stimulus Drop Out Prev	9,643
1038: Foundation Aid MA	292,654
1200: NYS Fiscal Stabilization	7,939
4020: Green Schools Program	-
4515: C4E - Extended Day Program	35,276
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	83,522

**Total \$ 2,216,029**

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,188,724	2,153,327
Other Compensation	73,224	1,000
Fixed Obligation/Variability	3,125	2,000
Cash Capital Outlays	10,800	10,800
Facilities and Related	42,284	36,598
Technology	-	-
Other Variable Expenses	17,426	12,304
<b>Total, All Objects</b>	<b>2,335,583</b>	<b>2,216,029</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 16 John Walton Spencer 2009-10 Accountability Status: Improvement (year 2)  
 School 16 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (S Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	25.4%	19.4%	22.2%	28.6%				
2	45.2%	25.4%	35.5%	37.5%				
3	32.5%	42.9%	73.7%	73.8%				
4	61.1%	50.7%	72.2%	51.6%	75%	71%		
5	63.9%	59.2%	65.0%	66.2%			86.7%	77.1%
6	59.3%	72.1%	50.9%	45.2%				

Students at Risk\* 52.7% 55.0% 45.6% 49.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	40.60	37.00
Principals/AP/AD	2.00	2.00
Other Instructional	5.60	5.60
Non-instructional	13.64	13.14
<b>Total</b>	<b>61.84</b>	<b>57.74</b>
Pupil-Teacher Ratio	10.6 : 1	11.6 : 1
Pupil-Other-Staff Ratio	20.3 : 1	20.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7 : 1</b>	<b>7.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	432	430
African American	91.0%	91.0%
Asian	0.9%	0.9%
Hispanic	4.4%	4.4%
Native American	0.0%	0.0%
White	3.7%	3.7%
Free & Reduced Lunch	94.9%	94.9%
Special Education	16.2%	16.2%
ELL	0.9%	0.9%
Attendance (2008-09)	92.3%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,187,421
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	92,118
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	-
0265: Title I - Extended Day	-
0268: Title I - AIS Services	119,543
0300: Title I - Improvement/Choice	-
0306: Title I SQR Grant	-
0453: Safe Schools/Healthy Stdnts I	6,537
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	45,553
0611: Title I Stimulus Drop Out Prev	20,120
1038: Foundation Aid MA	357,742
1134: QUAD A Program	30,000
1200: NYS Fiscal Stabilization	15,878
1323: School Redesign	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	26,667
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	48,502
<b>Total</b>	<b>\$ 2,950,081</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,047,646	2,891,633
Other Compensation	174,578	17,702
Fixed Obligation/Variability	4,350	-
Cash Capital Outlays	11,410	11,410
Facilities and Related	68,689	25,415
Technology	-	-
Other Variable Expenses	33,271	3,921
<b>Total, All Objects</b>	<b>3,339,944</b>	<b>2,950,081</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 19 Dr. Charles T. Lunsford 2009-10 Accountability Status: GS  
 School 19 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	35.9%	30.5%	48.7%	33.9%				
2	21.4%	30.2%	40.5%	31.8%				
3	72.3%	61.5%	90.0%	94.9%				
4	67.4%	77.8%	88.4%	86.7%	93.2%	100%		
5	64.6%	79.2%	83.7%	97.9%			93.8%	100.0%
6	75.0%	78.4%	92.5%	100.0%				

Students at Risk\* 43.0% 41.1% 25.1% 27.3% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	34.60	34.80
Principals/AP/AD	2.00	2.00
Other Instructional	3.40	3.40
Non-instructional	18.50	17.50
<b>Total</b>	<b>58.50</b>	<b>57.70</b>
Pupil-Teacher Ratio	9 : 1	9.9 : 1
Pupil-Other-Staff Ratio	13.1 : 1	15 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>5.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	313	343
African American	93.0%	93.0%
Asian	0.3%	0.3%
Hispanic	2.9%	2.9%
Native American	1.0%	1.0%
White	2.6%	2.6%
Free & Reduced Lunch	93.9%	93.9%
Special Education	17.9%	17.9%
ELL	1.6%	1.6%
Attendance (2008-09)	91.5%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,245,189
0206: Title I - Kindergarten	66,546
0250: Title I - Parent Component	32,279
0268: Title I - AIS Services	74,374
0305: IDEA Support Serv & Sec 611	38,621
0321: U of R / NIMH	-
0453: Safe Schools/Healthy Stdnts I	5,820
0610: Title I Stimulus Elem Library	56,592
0611: Title I Stimulus Drop Out Prev	16,846
0620: IDEA 611 Federal Stimulus	60,874
1038: Foundation Aid MA	128,241
1200: NYS Fiscal Stabilization	-
1370: Section 504 Rehabilitation Act	21,947
1396: District Initiative Budgets	-
1468: Prior Year Expenses	-
4515: C4E - Extended Day Program	17,711
4517: C4E - Great Beginnings	-
4518: C4E - On Campus Intervention P	46,137
<b>Total</b>	<b>\$ 2,811,177</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,775,329	2,752,714
Other Compensation	114,380	1,800
Fixed Obligation/Variability	3,271	3,000
Cash Capital Outlays	10,889	9,500
Facilities and Related	35,363	40,663
Technology	-	-
Other Variable Expenses	4,690	3,500
<b>Total, All Objects</b>	<b>2,943,922</b>	<b>2,811,177</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 23 Francis Parker 2009-10 Accountability Status: GS  
 School 23 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 170 Barrington St. 14607 Rhonda Morien (Acting), Principal Phone: 473-5099

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

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	71.4%	71.2%	78.6%	73.1%				
2	58.5%	58.5%	75.6%	70.7%				
3	81.4%	76.9%	86.4%	97.4%				
4	72.9%	91.2%	80.7%	87.9%	88.1%	93.9%		
5	78.3%	88.9%	88.5%	91.1%			95.0%	93.3%
6	85.7%	94.8%	85.5%	94.8%				

Students at Risk\* 24.8% 19.3% 17.2% 14.2% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	26.80	24.10
Principals/AP/AD	2.00	2.00
Other Instructional	2.00	2.00
Non-instructional	10.50	9.25
<b>Total</b>	<b>41.30</b>	<b>37.35</b>
Pupil-Teacher Ratio	11 : 1	12.2 : 1
Pupil-Other-Staff Ratio	20.4 : 1	22.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	296	294
African American	64.9%	64.9%
Asian	1.7%	1.7%
Hispanic	4.1%	4.1%
Native American	0.0%	0.0%
White	28.0%	28.0%
Free & Reduced Lunch	65.5%	65.5%
Special Education	5.7%	5.7%
ELL	0.7%	0.7%
Attendance (2008-09)	95.3%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,544,270
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	47,014
0250: Title I - Parent Component	16,389
0268: Title I - AIS Services	57,976
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	50,809
0611: Title I Stimulus Drop Out Prev	14,997
0615: Title I Stimulus LEA Improve	235,504
1038: Foundation Aid MA	68,434
1200: NYS Fiscal Stabilization	7,939
1370: Section 504 Rehabilitation Act	-
1396: District Initiative Budgets	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	7,645
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	60,874
<b>Total</b>	<b>\$ 2,111,851</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,214,883	2,046,119
Other Compensation	86,079	4,620
Fixed Obligation/Variability	2,500	3,000
Cash Capital Outlays	15,133	14,200
Facilities and Related	36,296	39,412
Technology	1,000	500
Other Variable Expenses	6,484	4,000
<b>Total, All Objects</b>	<b>2,362,375</b>	<b>2,111,851</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 28 Henry Hudson 2009-10 Accountability Status: Improvement (year 2)  
 School 28 has the status of Improvement (year 2) for the 2009-10 Accountability Year. (S Zone)  
 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	73.4%	51.4%	73.4%	56.9%				
2	42.1%	27.6%	42.1%	41.4%				
3	25.9%	38.2%	63.2%	82.2%				
4	67.0%	54.1%	69.1%	62.6%	73.6%	70.6%		
5	51.9%	60.0%	60.0%	68.6%			81.5%	75.2%
6	55.3%	69.5%	48.3%	51.8%				

Students at Risk\* 47.0% 48.3% 39.8% 37.7% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	64.90	63.80
Principals/AP/AD	3.00	2.00
Other Instructional	9.00	9.00
Non-instructional	24.20	23.20
<b>Total</b>	<b>101.10</b>	<b>98.00</b>
Pupil-Teacher Ratio	10 : 1	10.1 : 1
Pupil-Other-Staff Ratio	17.9 : 1	18.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.6 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	648	642
African American	44.0%	44.0%
Asian	1.1%	1.1%
Hispanic	44.3%	44.3%
Native American	0.5%	0.5%
White	10.0%	10.0%
Free & Reduced Lunch	90.6%	90.6%
Special Education	16.8%	16.8%
ELL	25.8%	25.8%
Attendance (2008-09)	93.3%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

### Allocation

Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	4,171,768
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	73,204
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	30,011
0268: Title I - AIS Services	149,898
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	88,143
0306: Title I SQR Grant	-
0513: The Primary Project	-
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	54,999
0611: Title I Stimulus Drop Out Prev	16,846
0612: Title I Stimulus Homeless	-
0615: Title I Stimulus LEA Improve	172,065
0620: IDEA 611 Federal Stimulus	53,692
1038: Foundation Aid MA	191,591
1122: School Special Projects	16,300
1200: NYS Fiscal Stabilization	21,480
1396: District Initiative Budgets	-
1443: Autism Spectrum Disorder	71,002
4020: Green Schools Program	-
4515: C4E - Extended Day Program	30,863
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	54,999
<b>Total</b>	<b>\$ 5,196,861</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	5,105,057	5,107,978
Other Compensation	156,425	1,500
Fixed Obligation/Variability	7,500	1,500
Cash Capital Outlays	12,374	10,000
Facilities and Related	145,951	75,483
Technology	429	-
Other Variable Expenses	11,219	400
<b>Total, All Objects</b>	<b>5,438,955</b>	<b>5,196,861</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 29 Adlai E. Stevenson 2009-10 Accountability Status: GS  
 School 29 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 88 Kirkland Rd. 14611 Dr. Clinton V. 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.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	30.0%	9.8%	30.0%	12.2%				
2	72.0%	30.6%	62.0%	51.0%				
3	44.2%	48.7%	67.4%	82.5%				
4	23.3%	61.5%	50.8%	74.4%	50%	76.9%		
5	50.0%	61.1%	61.8%	70.4%			74.5%	83.6%
6	34.9%	46.3%	38.1%	58.2%				

Students at Risk\* 58.4% 57.7% 48.9% 43.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	39.00	36.70
Principals/AP/AD	2.00	2.00
Other Instructional	7.20	7.20
Non-instructional	46.50	45.50
<b>Total</b>	<b>94.70</b>	<b>91.40</b>
Pupil-Teacher Ratio	9.1 : 1	9.6 : 1
Pupil-Other-Staff Ratio	6.3 : 1	6.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.7 : 1</b>	<b>3.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	353	354
African American	86.4%	86.4%
Asian	1.1%	1.1%
Hispanic	6.5%	6.5%
Native American	0.0%	0.0%
White	5.4%	5.4%
Free & Reduced Lunch	97.2%	97.2%
Special Education	22.4%	22.4%
ELL	1.7%	1.7%
Attendance (2008-09)	92.1%	
Grades Served	PreK-6	PreK-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	3,009,438
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	83,171
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	19,871
0268: Title I - AIS Services	85,667
0305: IDEA Support Serv & Sec 611	570,311
0513: The Primary Project	24,437
0610: Title I Stimulus Elem Library	99,795
0611: Title I Stimulus Drop Out Prev	14,997
0612: Title I Stimulus Homeless	-
0613: Title I Stimulus LEA Academic	21,180
0620: IDEA 611 Federal Stimulus	-
1038: Foundation Aid MA	55,000
1200: NYS Fiscal Stabilization	16,572
4515: C4E - Extended Day Program	28,349
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 4,088,460</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	4,123,983	4,049,984
Other Compensation	152,695	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,418	4,158
Facilities and Related	44,553	31,518
Technology	100	100
Other Variable Expenses	4,010	2,700
<b>Total, All Objects</b>	<b>4,329,759</b>	<b>4,088,460</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 35 Pinnacle 2009-10 Accountability Status: GS  
 School 35 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 194 Field St. 14620 Robert Kuter, Principal Phone: 271-4583

Mission: Integrate curriculum, instill values, and foster individual growth and development; use America's Choice school model to develop school, home and community partnership, emphasizing the building of academic excellence, positive character and citizenship.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	57.9%	39.3%	63.2%	48.4%				
2	46.3%	32.1%	34.1%	34.9%				
3	54.7%	61.0%	78.2%	80.6%				
4	51.9%	64.7%	52.6%	73.7%	92.6%	92.9%		
5	60.6%	66.7%	61.2%	82.4%			78.5%	78.2%
6	47.8%	83.1%	40.4%	85.0%				

Students at Risk\* 46.1% 44.2% 43.5% 35.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	39.50	37.80
Principals/AP/AD	2.00	2.00
Other Instructional	5.10	5.10
Non-instructional	10.80	10.80
<b>Total</b>	<b>57.40</b>	<b>55.70</b>
Pupil-Teacher Ratio	10.5 : 1	11.1 : 1
Pupil-Other-Staff Ratio	23.2 : 1	23.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.5 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	416	420
African American	48.1%	48.1%
Asian	0.0%	0.0%
Hispanic	39.7%	39.7%
Native American	0.5%	0.5%
White	11.1%	11.1%
Free & Reduced Lunch	89.2%	89.2%
Special Education	11.1%	11.1%
ELL	29.1%	29.1%
Attendance (2008-09)	92.8%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding Allocation

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,527,703
0200: Title IIA - Tch & Prin Tr/Rec	-
0206: Title I - Kindergarten	51,153
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	14,117
0268: Title I - AIS Services	131,400
0305: IDEA Support Serv & Sec 611	52,981
0608: Title I Stimulus Parent Engage	-
0610: Title I Stimulus Elem Library	71,695
0611: Title I Stimulus Drop Out Prev	16,846
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	130,754
1200: NYS Fiscal Stabilization	13,903
1320: NEA Grant Local Match	13,096
1910: Drop-Out Prevention	19,645
4020: Green Schools Program	-
4515: C4E - Extended Day Program	42,542
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 3,145,507</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,131,921	3,080,539
Other Compensation	118,926	500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	14,350	13,500
Facilities and Related	53,249	50,288
Technology	100	-
Other Variable Expenses	2,083	680
<b>Total, All Objects</b>	<b>3,320,629</b>	<b>3,145,507</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 46 Charles Carroll 2009-10 Accountability Status: GS  
 School 46 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 250 Newcastle Rd. 14610 Sharon Delly, Principal Phone: 288-8008

Mission: All students can and will achieve high educational standards at School 46. Our goal is to enable all students and staff to be lifelong learners, productive workers, and thoughtful members of our families and global community.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	72.1%	50.0%	69.8%	57.5%				
2	51.9%	44.9%	55.6%	65.3%				
3	49.0%	54.2%	72.0%	89.4%				
4	57.8%	64.0%	44.4%	66.0%	62.8%	73.5%		
5	47.3%	67.6%	52.7%	53.8%			64.9%	70.3%
6	56.5%	65.4%	51.1%	71.7%				

Students at Risk\* 44.9% 42.4% 42.5% 32.0% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	29.00	26.80
Principals/AP/AD	2.00	2.00
Other Instructional	2.40	3.40
Non-instructional	9.50	8.00
<b>Total</b>	<b>42.90</b>	<b>40.20</b>
Pupil-Teacher Ratio	10.7 : 1	11.8 : 1
Pupil-Other-Staff Ratio	22.3 : 1	23.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.8 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	310	315
African American	56.8%	56.8%
Asian	1.6%	1.6%
Hispanic	17.7%	17.7%
Native American	0.0%	0.0%
White	22.9%	22.9%
Free & Reduced Lunch	69.7%	69.7%
Special Education	14.2%	14.2%
ELL	1.3%	1.3%
Attendance (2008-09)	94.7%	
Grades Served	K-6	K-6

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,917,536
0200: Title IIA - Tchr & Prin Tr/Rec	-
0206: Title I - Kindergarten	64,351
0250: Title I - Parent Component	-
0268: Title I - AIS Services	109,872
0305: IDEA Support Serv & Sec 611	-
0610: Title I Stimulus Elem Library	29,837
0611: Title I Stimulus Drop Out Prev	23,441
1038: Foundation Aid MA	92,067
1200: NYS Fiscal Stabilization	15,878
1320: NEA Grant Local Match	10,651
1396: District Initiative Budgets	-
4020: Green Schools Program	-
4515: C4E - Extended Day Program	16,498
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	66,544

**Total \$ 2,346,675**

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	2,370,543	2,279,258
Other Compensation	88,500	3,500
Fixed Obligation/Variability	3,000	1,500
Cash Capital Outlays	22,395	16,200
Facilities and Related	35,248	43,717
Technology	1,000	500
Other Variable Expenses	4,800	2,000
<b>Total, All Objects</b>	<b>2,525,486</b>	<b>2,346,675</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: No. 58 World of Inquiry 2009-10 Accountability Status: GS  
 School 58 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 200 University Ave. 14605 To be determined, Principal Phone: 325-6170

Mission: Use inquiry-based learning, focusing on interactive, experiential, and exploratory processes, to instill specific academic goals and a personal framework for lifelong self-education, the pursuit of knowledge, and character development.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
1	37.2%	58.1%	37.2%	54.5%				
2	41.5%	36.0%	36.6%	44.0%				
3	62.8%	79.5%	93.2%	97.4%				
4	81.4%	90.5%	93.0%	97.6%	100%	100%		
5	93.9%	100.0%	100.0%	97.6%			100.0%	100.0%
6	78.6%	100.0%	82.9%	100.0%				

Students at Risk\* 35.1% 24.9% 26.9% 20.4% (Percentages of students in all grades not meeting proficiency)

### Position Information (FTEs)

	2010	2011
Teachers	40.20	43.70
Principals/AP/AD	2.00	2.00
Other Instructional	3.50	3.50
Non-instructional	14.30	13.30
<b>Total</b>	<b>60.00</b>	<b>62.50</b>
Pupil-Teacher Ratio	9.2 : 1	9.9 : 1
Pupil-Other-Staff Ratio	18.7 : 1	23 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>6.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11 (est.)
Total Enrollment	370	432
African American	76.5%	76.5%
Asian	2.2%	2.2%
Hispanic	8.9%	8.9%
Native American	0.8%	0.8%
White	10.5%	10.5%
Free & Reduced Lunch	73.8%	73.8%
Special Education	18.6%	18.6%
ELL	2.7%	2.7%
Attendance (2008-09)	95.9%	
Grades Served	K-7	K-8

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	2,194,090
0200: Title IIA - Tchr & Prin Tr/Rec	2,566
0206: Title I - Kindergarten	55,656
0250: Title I - Parent Component	20,078
0268: Title I - AIS Services	120,431
0581: Exped Learning #58 Grant 1	-
0610: Title I Stimulus Elem Library	60,874
0611: Title I Stimulus Drop Out Prev	14,997
0612: Title I Stimulus Homeless	-
1038: Foundation Aid MA	243,517
1200: NYS Fiscal Stabilization	688,843
1323: School Redesign	-
4515: C4E - Extended Day Program	17,035
4517: C4E - Great Beginnings	-
4528: C4E - In-School Suspension	83,522

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	3,125,234	3,451,396
Other Compensation	117,918	9,000
Fixed Obligation/Variability	4,000	4,000
Cash Capital Outlays	64,855	3,100
Facilities and Related	43,201	34,113
Technology	1,368	-
Other Variable Expenses	18,500	-
<b>Total, All Objects</b>	<b>3,375,076</b>	<b>3,501,609</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 3,501,609**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: East High School 2009-10 Accountability Status: Restructuring (advanced)  
 School 61 has the status of Restructuring (advanced) for the 2009-10 Accountability Year. (S Zone)  
 Address: 1801 Main St. E. 14609 Anibal Soler, Jr., Principal Phone: 288-3130

Mission: Ensure that all students have the necessary skills for attaining success after graduation in higher education and the work force. The community, staff, parents, and students are partners in this educational process and believe that all students can learn.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	31.1%	43.0%	45.2%	48.0%				
8	25.1%	34.7%	19.3%	33.7%	20.4%	35.8%	21.8%	22.1%
NYS Regents*	English 49.9% 57.1%		Mathematics 51.1% 46.3%		Physical Setting/Earth Science 37.9% 43.9%		Global History and Geography 31.4% 40.1%	
							U.S. History and Government 60.2% 77.4%	
Graduation 2008-09*	39.0%							
Students at Risk*	59.7%	56.0%	55.3%	56.8%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	174.00	157.90
Principals/AP/AD	7.00	7.00
Other Instructional	31.00	30.00
Non-instructional	74.25	70.25
<b>Total, Staff</b>	<b>286.25</b>	<b>265.15</b>
Pupil-Teacher Ratio	9.5 : 1	12.3 : 1
Pupil-Other-Staff Ratio	14.7 : 1	18.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>7.4 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	1,645	1,950
African American	67.4%	67.4%
Asian	2.5%	2.5%
Hispanic	20.3%	20.3%
Native American	0.2%	0.2%
White	9.6%	9.6%
Free & Reduced Lunch	86.4%	86.4%
Special Education	19.2%	19.2%
English Language Learners	5.7%	5.7%
Attendance (2008-09)	86.5%	
Grades Served	7-12	7-12

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	12,763,972
0147: Smaller Learning Communities	-
0200: Title IIA - Tchr & Prin Tr/Rec	124,917
0243: Title I - Eng 4 Spkrs Ot Lang	-
0250: Title I - Parent Component	58,347
0268: Title I - AIS Services	542,760
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	90,910
0611: Title I Stimulus Drop Out Prev	19,553
0613: Title I Stimulus LEA Academic	22,668
0620: IDEA 611 Federal Stimulus	-
0700: Virtual Enterprise Membership	250
0755: SURR Grant	-
1010: Foundation Aid TS	221,534
1151: Teaching/Learning Instit.-East	18,675
1200: NYS Fiscal Stabilization	-
1357: Student & Family Support Ctr	52,375
1600: International Baccalaureate	58,100
1814: Gear Up Match	125,022
1910: Drop-Out Prevention	46,241
4512: C4E - AVID Program	82,785
4515: C4E - Extended Day Program	143,202
4524: C4E - Dream Schools	44,600
4528: C4E - In-School Suspension	103,333
4530: C4E - Freedom Schools	-
<b>Total</b>	<b>\$ 14,519,244</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	14,737,529	14,145,502
Other Compensation	493,754	36,900
Fixed Obligation/Variability	17,607	9,075
Cash Capital Outlays	99,871	67,824
Facilities and Related	330,928	222,043
Technology	2,950	-
Other Variable Expenses	69,164	37,900
<b>Total, All Objects</b>	<b>15,751,803</b>	<b>14,519,244</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: James Monroe High School 2009-10 Accountability Status: Restructuring(year 2)  
 School 66 has the status of Restructuring(year 2) for the 2009-10 Accountability Year. (S Zone)  
 Address: 164 Alexander St. 14607 Vicky Ramos , Principal Phone: 232-1530

Mission: Create a safe community, focused on high academic standards, achievement opportunities, character education, school-wide enrichment programs and positive behavioral intervention; help students acquire skills to live, work, and succeed in a global society.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	25.0%	36.0%	35.0%	43.4%				
8	17.7%	28.0%	12.5%	31.8%	29.4%	33.3%	11.2%	14.3%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	57.2%	64.8%	52.0%	44.9%	41.6%	43.4%	30.2%	31.1%
							U.S. History and Government	
Graduation 2008-09*	42.0%						57.7%	49.7%
Students at Risk*	64.0%	53.2%	60.5%	58.5%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	102.60	99.60
Principals/AP/AD	8.00	6.00
Other Instructional	24.00	23.20
Non-instructional	34.50	34.00
<b>Total, Staff</b>	<b>169.10</b>	<b>162.80</b>
Pupil-Teacher Ratio	9.9 : 1	11.3 : 1
Pupil-Other-Staff Ratio	15.3 : 1	17.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>6.9 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	1,018	1,125
African American	33.1%	33.1%
Asian	1.3%	1.3%
Hispanic	62.3%	62.3%
Native American	0.1%	0.1%
White	3.2%	3.2%
Free & Reduced Lunch	91.6%	91.6%
Special Education	19.8%	19.8%
English Language Learners	33.6%	33.6%
Attendance (2008-09)	84.2%	
Grades Served	7-12	7-12

### Proposed 2010-11 Funding

### Allocation

Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	7,539,773
0200: Title IIA - Tchr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	22,193
0250: Title I - Parent Component	-
0268: Title I - AIS Services	440,041
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	186,947
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	21,565
0755: SURR Grant	-
1038: Foundation Aid MA	422,079
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	86,245
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	29,837
4020: Green Schools Program	-
4512: C4E - AVID Program	50,641
4515: C4E - Extended Day Program	117,492
4518: C4E - On Campus Intervention P	54,999
4528: C4E - In-School Suspension	59,672
<b>Total</b>	<b>\$ 9,031,484</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	8,837,461	8,874,734
Other Compensation	398,625	10,075
Fixed Obligation/Variability	6,722	1,500
Cash Capital Outlays	53,171	52,000
Facilities and Related	209,772	83,875
Technology	1,000	1,000
Other Variable Expenses	19,900	8,300
<b>Total, All Objects</b>	<b>9,526,651</b>	<b>9,031,484</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
Total WSF Allocation			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Rochester Early College International High School 2009-10 Accountability Status: 0  
 School 100 is new in the year 2010-11, therefore it does not yet have an Accountability status. (S Zone)  
 Address: 200 Genesee Street 14611 Marlene Blocker, Principal Phone: (to be determined)

Mission: To provide an innovative educational opportunity that produces confident, college-immersed, globally-competent learners.

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7								
8								
	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
NYS Regents*								
							U.S. History and Government	
Graduation 2008-09*								
Students at Risk*					(Percentages of students in all grades not meeting proficiency)			

Position Information (FTEs)		
	2010	2011
Teachers	N/A	5.90
Principals/AP/AD	N/A	1.00
Other Instructional	N/A	0.00 ‡
Non-instructional	N/A	0.00 ‡
<b>Total, Staff</b>	N/A	<b>6.90</b>
Pupil-Teacher Ratio	N/A	N/A
Pupil-Other-Staff Ratio	N/A	N/A ‡
<b>Total Pupil-Staff Ratio</b>	N/A	N/A

Student Demographic Data		
	2009-10	2010-11(est.)
Total Enrollment	N/A	100
African American		
Asian		
Hispanic		
Native American		
White		
Free & Reduced Lunch		
Special Education		
English Language Learners		
Attendance (2008-09)		
Grades Served		9

‡ Other instructional/non-instructional staff allocations not determined at this time. Schools will receive these allocations at a later date.

Proposed 2010-11 Funding	Allocation
0000: General Fund - No Project	405,377

Budget Allocations by Account		
Major Object	2009-10	2010-11
Salary Compensation	N/A	380,377
Other Compensation	N/A	-
Fixed Obligation/Variability	N/A	-
Cash Capital Outlays	N/A	-
Facilities and Related	N/A	25,000
Technology	N/A	-
Other Variable Expenses	N/A	-
<b>Total, All Objects</b>	-	<b>405,377</b>

Fiscal Year 2010-11 Weighted Student Funding Allocation			
	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			405,377

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate. \*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School of the Arts 2009-10 Accountability Status: GS  
 School 74 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 45 Prince St. 14607 Brenda Pacheco, Principal Phone: 242-7682

Mission: Infuse the arts, humanities, and academics into all facets of education; value the dignity and inherent worth of all; celebrate the richness and diversity of our community; embrace lifelong learning; reflect values instilled by artistic disciplines.

Student Achievement (percentage of students attaining proficiency)*								
GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	73.2%	82.4%	71.5%	87.4%				
8	62.9%	73.2%	54.3%	75.3%	66.8%	66.5%	53.1%	58.4%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	75.9%	82.6%	69.2%	67.9%	80.6%	80.1%	58.5%	76.7%
							U.S. History and Government	
Graduation 2008-09*	85.0%						77.1%	79.4%
Students at Risk*	27.6%	20.7%	32.6%	26.6%	(Percentages of students in all grades not meeting proficiency)			

Position Information (FTEs)		
	2010	2011
Teachers	90.40	91.50
Principals/AP/AD	7.00	5.00
Other Instructional	14.00	15.00
Non-instructional	40.00	39.00
<b>Total, Staff</b>	<b>151.40</b>	<b>150.50</b>
Pupil-Teacher Ratio	12.6 : 1	12.6 : 1
Pupil-Other-Staff Ratio	18.6 : 1	19.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.6 : 1</b>

Student Demographic Data		
	2009-10	2010-11(est.)
Total Enrollment	1,136	1,150
African American	50.1%	50.1%
Asian	2.8%	2.8%
Hispanic	17.4%	17.4%
Native American	0.4%	0.4%
White	29.2%	29.2%
Free & Reduced Lunch	58.5%	58.5%
Special Education	7.7%	7.7%
English Language Learners	0.6%	0.6%
Attendance (2008-09)	95.2%	
Grades Served	7-12	7-12

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	7,357,229
0200: Title IIA - Tchr & Prin Tr/Rec	41,761
0250: Title I - Parent Component	45,030
0268: Title I - AIS Services	161,851
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	18,454
1010: Foundation Aid TS	356,473
1038: Foundation Aid MA	695,423
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1301: Facilities Usage-Outside Orgs	-
4512: C4E - AVID Program	53,375
4515: C4E - Extended Day Program	46,204
4528: C4E - In-School Suspension	49,641
<b>Total</b>	<b>\$ 8,825,441</b>

Budget Allocations by Account		
Major Object	2009-10	2010-11
Salary Compensation	8,481,138	8,680,502
Other Compensation	251,089	22,476
Fixed Obligation/Variability	3,020	2,000
Cash Capital Outlays	38,800	36,500
Facilities and Related	121,613	97,463
Technology	800	500
Other Variable Expenses	(4,501)	(14,000)
<b>Total, All Objects</b>	<b>8,891,959</b>	<b>8,825,441</b>

Fiscal Year 2010-11 Weighted Student Funding Allocation		
	Students**	Weight Allocation
Base Allocation		
Needs Weights		
ELL-Beginner (K-8)		
ELL-Beginner (9-12)		
ELL-Intermediate		
ELL-Advanced		
SWD-Resource Room		
SWD-Consultant Teacher		
SWD-Integrated Special Class		
SWD-Self-Contained 12:1 Class		
<b>Total WSF Allocation</b>		

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School Without Walls: Commencement Academy 2009-10 Accountability Status: Improvement (year 1)  
 School 69 has the status of Improvement (year 1) for the 2009-10 Accountability Year. (S Zone)  
 Address: 480 Broadway 14607 Daniel Drmacich, Principal Phone: 546-6732

Mission: Where Learning Has No Limits

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	72.9%	94.6%	63.4%	67.6%				
8	69.9%	85.7%	25.7%	35.1%	71.8%	83.8%	78.9%	76.3%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	80.0%	70.2%	61.8%	36.8%	N/A	25.0%	N/A	50.0%
Graduation 2008-09*		55.0%					U.S. History and Government	
							88.9%	N/A
Students at Risk*	25.2%	15.4%	49.3%	50.6%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	21.45	21.55
Principals/AP/AD	1.00	1.00
Other Instructional	1.80	1.80
Non-instructional	5.50	5.00
<b>Total, Staff</b>	<b>29.75</b>	<b>29.35</b>
Pupil-Teacher Ratio	12.1 : 1	11.6 : 1
Pupil-Other-Staff Ratio	31.2 : 1	32.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>8.5 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	259	250
African American	57.4%	57.4%
Asian	5.0%	5.0%
Hispanic	20.3%	20.3%
Native American	0.4%	0.4%
White	16.7%	16.7%
Free & Reduced Lunch	72.0%	72.0%
Special Education	9.8%	9.8%
English Language Learners	5.2%	5.2%
Attendance (2008-09)	91.5%	
Grades Served	9-12	9-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,326,395
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	-
0268: Title I - AIS Services	69,010
0300: Title I - Improvement/Choice	-
0611: Title I Stimulus Drop Out Prev	13,474
1010: Foundation Aid TS	76,944
1038: Foundation Aid MA	326,211
1200: NYS Fiscal Stabilization	15,878
1300: Extracurricular Activities	-
4504: C4E - SWW Art Peace	-
4515: C4E - Extended Day Program	14,148
4528: C4E - In-School Suspension	54,999
<b>Total</b>	<b>\$ 1,897,059</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,850,395	1,835,071
Other Compensation	44,700	13,000
Fixed Obligation/Variability	8,000	3,000
Cash Capital Outlays	9,000	5,000
Facilities and Related	48,832	38,588
Technology	-	-
Other Variable Expenses	27,800	2,400
<b>Total, All Objects</b>	<b>1,988,727</b>	<b>1,897,059</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: School Without Walls: Foundation Academy 2009-10 Accountability Status: 0

(S Zone)

Address: 111 N. Clinton Ave. 14604 Idonia Owens, Principal Phone: 324-3111

Mission: Provide a caring and supportive environment; recognize and foster each student's individual growth toward academic excellence and socio/emotional well-being; and, equip them to face of high school challenges and beyond.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	72.9%	0.0%	63.4%	0.0%				
8	69.9%	0.0%	25.7%	0.0%	71.8%	0%	78.9%	0.0%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%
							U.S. History and Government	
Graduation 2008-09*	0.0%						N/A	0.0%
Students at Risk*	28.8%	0.0%	54.5%	0.0%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	19.90	20.20
Principals/AP/AD	1.00	1.00
Other Instructional	1.55	1.55
Non-instructional	5.00	5.00
<b>Total, Staff</b>	<b>27.45</b>	<b>27.75</b>
Pupil-Teacher Ratio	11.1 : 1	11.4 : 1
Pupil-Other-Staff Ratio	29.1 : 1	30.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>8.3 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	220	230
African American	57.4%	57.4%
Asian	5.0%	5.0%
Hispanic	20.3%	20.3%
Native American	0.4%	0.4%
White	16.7%	16.7%
Free & Reduced Lunch	72.0%	72.0%
Special Education	9.8%	9.8%
English Language Learners	5.2%	5.2%
Attendance (2008-09)	91.5%	
Grades Served	7-8	7-8

Proposed 2010-11 Funding	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	1,346,090
0268: Title I - AIS Services	43,041
0305: IDEA Support Serv & Sec 611	-
0582: Exped Learning SWW Travel	-
0611: Title I Stimulus Drop Out Prev	11,523
1396: District Initiative Budgets	-
4512: C4E - AVID Program	55,999
4515: C4E - Extended Day Program	7,745
4519: C4E - SWW Center for Youth Ser	-
4528: C4E - In-School Suspension	47,305

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	1,390,211	1,452,883
Other Compensation	92,521	6,500
Fixed Obligation/Variability	10,500	3,000
Cash Capital Outlays	18,760	19,850
Facilities and Related	36,088	22,170
Technology	1,063	1,100
Other Variable Expenses	20,690	6,200
<b>Total, All Objects</b>	<b>1,569,833</b>	<b>1,511,703</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

**Total \$ 1,511,703**

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Wilson Magnet High School: Commencement Academy 2009-10 Accountability Status: Restructuring(year 1)  
 School 67 has the status of Restructuring(year 1) for the 2009-10 Accountability Year. (S Zone)  
 Address: 501 Genesee St. 14611 Pamela Rutland , Principal Phone: 328-3440

Mission: Excellence for all students in all aspects of their development.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	50.8%	N/A	52.0%	N/A				
8	29.0%	N/A	20.6%	N/A	48.7%	N/A	33.1%	N/A
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	56.1%	70.7%	58.0%	57.5%	48%	42.8%	42.2%	42.7%
							U.S. History and Government	
Graduation 2008-09*	65.0%						68.1%	70.1%
Students at Risk*	50.0%	29.3%	46.7%	42.5%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	89.30	103.60
Principals/AP/AD	6.00	6.00
Other Instructional	15.20	13.80
Non-instructional	41.86	40.86
<b>Total, Staff</b>	<b>152.36</b>	<b>164.26</b>
Pupil-Teacher Ratio	10.4 : 1	9.9 : 1
Pupil-Other-Staff Ratio	14.8 : 1	16.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>6.2 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	932	1,025
African American	77.3%	77.3%
Asian	4.4%	4.4%
Hispanic	8.9%	8.9%
Native American	0.6%	0.6%
White	8.8%	8.8%
Free & Reduced Lunch	72.3%	72.3%
Special Education	13.5%	13.5%
English Language Learners	2.5%	2.5%
Attendance (2008-09)	90.6%	
Grades Served	10-12	9-12

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	6,915,464
0200: Title IIA - Tchr & Prin Tr/Rec	-
0243: Title I - Eng 4 Spkrs Ot Lang	53,700
0250: Title I - Parent Component	48,353
0268: Title I - AIS Services	114,291
0300: Title I - Improvement/Choice	-
0305: IDEA Support Serv & Sec 611	52,375
0611: Title I Stimulus Drop Out Prev	19,910
0620: IDEA 611 Federal Stimulus	73,131
0700: Virtual Enterprise Membership	400
1010: Foundation Aid TS	325,670
1038: Foundation Aid MA	1,302,231
1200: NYS Fiscal Stabilization	-
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	22,193
1468: Prior Year Expenses	-
1600: International Baccalaureate	98,000
1910: Drop-Out Prevention	-
4020: Green Schools Program	-
4512: C4E - AVID Program	60,672
4515: C4E - Extended Day Program	64,664
4528: C4E - In-School Suspension	78,187
<b>Total</b>	<b>\$ 9,229,241</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	8,294,163	8,976,265
Other Compensation	231,788	18,000
Fixed Obligation/Variability	3,940	4,500
Cash Capital Outlays	23,765	26,700
Facilities and Related	216,959	156,676
Technology	1,690	1,600
Other Variable Expenses	66,408	45,500
<b>Total, All Objects</b>	<b>8,838,713</b>	<b>9,229,241</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

\*\* Estimated 2010-11

## School Profiles and Budgets 2010-11 Final Budget

School: Joseph C. Wilson Magnet High School: Foundation Academy 2009-10 Accountability Status: GS  
 School 68 is in good standing for the 2009-10 Accountability Year. (S Zone)  
 Address: 200 Genesee St. 14611 Deasure Matthew, Principal Phone: 463-4100

Mission: Excellence for all students in all aspects of their development.

### Student Achievement (percentage of students attaining proficiency)\*

GRADE	ELA		Math		Science		Social Studies	
	2008	2009*	2008	2009*	2008	2009*	2008	2009*
7	N/A	67.4%	N/A	67.8%				
8	N/A	44.4%	N/A	35.0%	N/A	36.4%	N/A	26.1%
NYS Regents*	English		Mathematics		Physical Setting/Earth Science		Global History and Geography	
	N/A	0.0%	N/A	62.6%	N/A	55.8%	N/A	33.3%
	U.S. History and Government							
	N/A		N/A		N/A		N/A	
Graduation 2008-09*	0.0%							
Students at Risk*	0.0%	44.8%	0.0%	46.3%	(Percentages of students in all grades not meeting proficiency)			

### Position Information (FTEs)

	2010	2011
Teachers	87.60	63.30
Principals/AP/AD	7.00	4.00
Other Instructional	16.80	18.80
Non-instructional	41.50	40.50
<b>Total, Staff</b>	<b>152.90</b>	<b>126.60</b>
Pupil-Teacher Ratio	10.1 : 1	14.2 : 1
Pupil-Other-Staff Ratio	13.6 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>7.1 : 1</b>

### Student Demographic Data

	2009-10	2010-11(est.)
Total Enrollment	886	901
African American	74.3%	74.3%
Asian	2.1%	2.1%
Hispanic	14.9%	14.9%
Native American	0.2%	0.2%
White	8.5%	8.5%
Free & Reduced Lunch	85.0%	85.0%
Special Education	26.0%	26.0%
English Language Learners	2.8%	2.8%
Attendance (2008-09)	86.9%	
Grades Served	7-9	6-8

### Proposed 2010-11 Funding

	Allocation
Weighted Student Funding Allocation	\$ -
0000: General Fund - No Project	5,370,337
0200: Title IIA - Tchr & Prin Tr/Rec	-
0250: Title I - Parent Component	46,496
0268: Title I - AIS Services	245,298
0305: IDEA Support Serv & Sec 611	128,401
0608: Title I Stimulus Parent Engage	-
0611: Title I Stimulus Drop Out Prev	14,997
0620: IDEA 611 Federal Stimulus	70,631
1200: NYS Fiscal Stabilization	96,912
1300: Extracurricular Activities	-
1357: Student & Family Support Ctr	42,231
1395: Community Use	73,240
1396: District Initiative Budgets	-
1910: Drop-Out Prevention	-
4020: Green Schools Program	-
4512: C4E - AVID Program	50,641
4515: C4E - Extended Day Program	63,243
4524: C4E - Dream Schools	153,125
4528: C4E - In-School Suspension	83,522
<b>Total</b>	<b>\$ 6,439,074</b>

### Budget Allocations by Account

Major Object	2009-10	2010-11
Salary Compensation	7,313,747	6,272,447
Other Compensation	393,865	65,900
Fixed Obligation/Variability	4,190	4,200
Cash Capital Outlays	13,300	9,119
Facilities and Related	130,702	74,508
Technology	100	100
Other Variable Expenses	18,810	12,800
<b>Total, All Objects</b>	<b>7,874,714</b>	<b>6,439,074</b>

### Fiscal Year 2010-11 Weighted Student Funding Allocation

	Students**	Weight	Allocation
Base Allocation			
Needs Weights			
ELL-Beginner (K-8)			
ELL-Beginner (9-12)			
ELL-Intermediate			
ELL-Advanced			
SWD-Resource Room			
SWD-Consultant Teacher			
SWD-Integrated Special Class			
SWD-Self-Contained 12:1 Class			
<b>Total WSF Allocation</b>			

\*Official New York State Education Department statistics for 2008-09 have not yet been released. These numbers are the best District estimate.

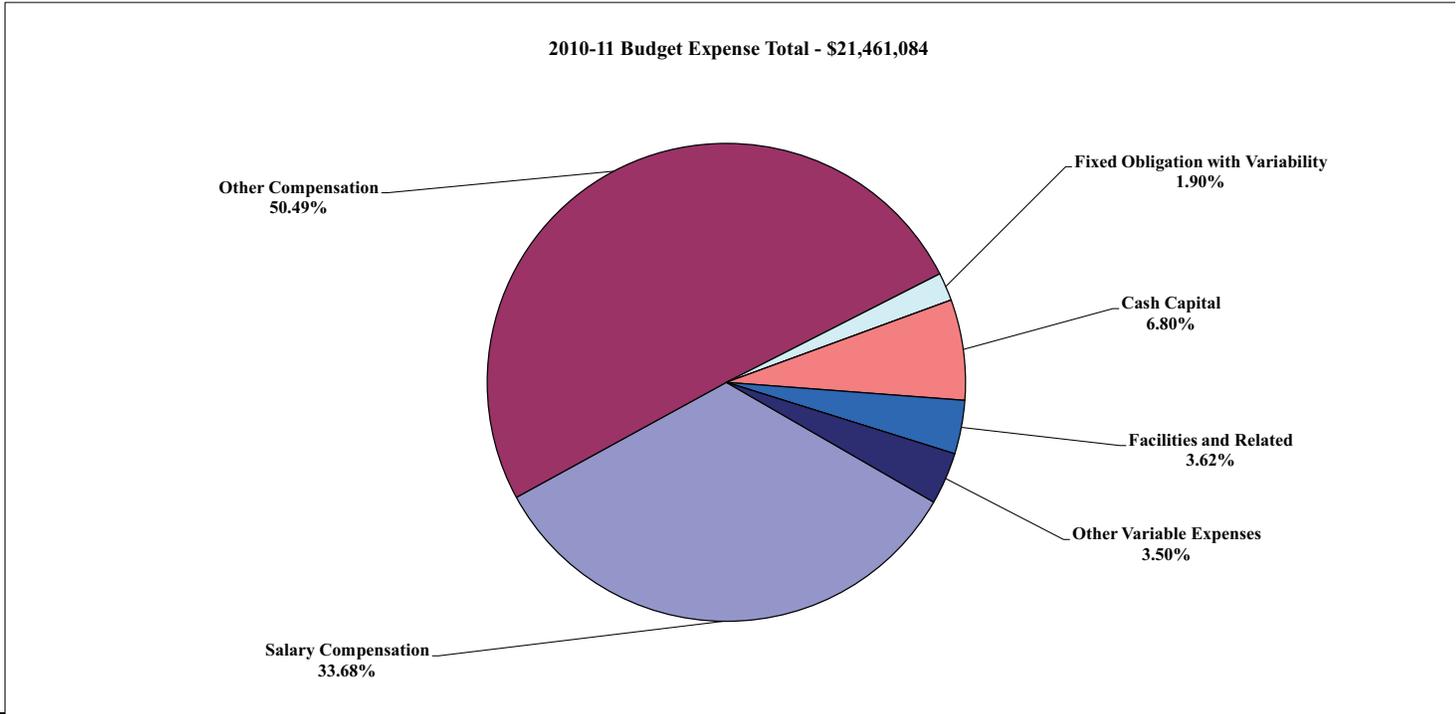
\*\* Estimated 2010-11

**School Profiles and Budgets 2010-11 Final Budget**

**Chiefs of Schools  
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.



Budget Expense Category	Expense Categories				Comment
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$8,572,294	\$7,227,608	\$1,344,686	15.69%	Reclass Summer School to grant
Other Compensation	\$2,712,556	\$10,836,131	(\$8,123,575)	(299.48%)	Reclass teacher substitute budget
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$7,548	\$408,000	(\$400,452)	(5305.41%)	Summer School transportation
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$1,311,095	\$1,459,602	(\$148,507)	(11.33%)	Summer School textbooks
Facilities and Related	\$535,749	\$777,662	(\$241,913)	(45.15%)	Reclass Green Schools program
Technology	\$65	\$0	\$65	100.00%	
Other Variable Expenses	\$841,091	\$752,081	\$89,010	10.58%	Reclass Summer School to grant
<b>Totals</b>	<b>\$13,980,398</b>	<b>\$21,461,084</b>	<b>(\$7,480,686)</b>	<b>(53.51%)</b>	
<b>FTEs</b>	<b>25.30</b>	<b>82.20</b>	<b>(56.90)</b>	<b>(224.90%)</b>	2010-11 teaching staff reserve

**School Profiles and Budgets 2010-11 Final Budget**

**Chiefs of Schools (continued)**

Department Budget	Departments			
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#2-Clara Barton Smr Sch - 10209	\$0	\$0	\$0	0.00%
#4-George M Forbes - SS - 10409	\$0	\$0	\$0	0.00%
#6 - Dag Hammarskjold Summer S - 10609	\$0	\$0	\$0	0.00%
Sch. No. 7 Sumr Sch - 10709	\$0	\$0	\$0	0.00%
#8-Roberto Clemente Smr Sch - 10809	\$188,309	\$0	\$188,309	100.00%
#9-M Luther King Jr Smr Sch - 10909	\$155,321	\$0	\$155,321	100.00%
#12-James P B Duffy Smr Sch - 11209	\$985,869	\$0	\$985,869	100.00%
#17-Enrico Fermi Smr Sch - 11709	\$177,930	\$0	\$177,930	100.00%
#19-Dr Chas Lunsford Smr Sch - 11909	\$139,214	\$0	\$139,214	100.00%
#25-Nath. Hawth. Smr Sch - 12509	\$48,140	\$0	\$48,140	100.00%
#29-A E Stevenson Smr Sch - 12909	\$500	\$0	\$500	100.00%
Sch. No. 35 Smr Sch - 13509	\$160,164	\$0	\$160,164	100.00%
#36-H W Longfellow Smr Sch - 13609	\$5,076	\$0	\$5,076	100.00%
Sch. No. 39 Smr Sch - 13909	\$0	\$0	\$0	0.00%
#41 - Kodak Park Smr Schl - SS - 14109	\$0	\$0	\$0	0.00%
#45-Mary McLeod Bethune SmrSch - 14509	\$194,023	\$0	\$194,023	100.00%
#58-Wrld of Inquiry Smr Sch - 15809	\$42,264	\$0	\$42,264	100.00%
Elementary Smr Sch - 19409	\$450,587	\$670,707	(\$220,120)	(48.85%)
Elementary Schools - ES - 19902	\$2,391,838	\$7,707,878	(\$5,316,040)	(222.26%)
Special Ed Smr Sch - 24109	\$315,234	\$0	\$315,234	100.00%
Wilson Commencement Smr Sch - 25109	\$0	\$0	\$0	0.00%
East High Smr Sch - 26109	\$0	\$0	\$0	0.00%
Franklin High Summer School - 26209	\$580,256	\$0	\$580,256	100.00%
Thomas Jefferson Smr Sch - 26309	\$0	\$0	\$0	0.00%
Wilson Foundation Smr Sch - 26409	\$244,278	\$0	\$244,278	100.00%
John Marshall Smr Sch - 26509	\$380,558	\$0	\$380,558	100.00%
Monroe High Smr Sch - 26609	\$389,387	\$0	\$389,387	100.00%
School of the Arts Smr Sch - 26709	\$0	\$0	\$0	0.00%
Edison Campus Summer School - 27009	\$431,301	\$0	\$431,301	100.00%
Freddie Thomas Smr Sch - 27209	\$0	\$0	\$0	0.00%
Franklin Campus Summer School - 27609	\$8,066	\$0	\$8,066	100.00%
Franklin-BioSci, Hlth Smr Sch - 27709	\$0	\$0	\$0	0.00%
Edison-Skilled Trades Smr Sch - 28809	\$49,872	\$0	\$49,872	100.00%
Edison Img&Info Tech Smr Sch - 29009	\$0	\$0	\$0	0.00%
High School Smr Sch - 29409	\$7,924	\$2,185,127	(\$2,177,203)	(27476.06%)
High Schools - HS - 29905	\$4,936,256	\$9,483,669	(\$4,547,413)	(92.12%)
Foundation Smr Sch - 39409	\$596,214	\$623,435	(\$27,221)	(4.57%)
Northeast Zone Schl Sprvision - 70716	\$358,536	\$223,700	\$134,836	37.61%
South Zone School Supervision - 74216	\$418,929	\$246,103	\$172,826	41.25%
Northwest Zone Sch Supervision - 74716	\$324,352	\$320,465	\$3,887	1.20%
<b>School Support Total</b>	<b>\$13,980,398</b>	<b>\$21,461,084</b>	<b>(\$7,480,686)</b>	<b>(53.51%)</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	958,256	2,359,663	(1,401,407)
Civil Service Salaries	138,376	1,315,800	237,610	1,078,190
Administrator's Salaries	418,781	489,992	443,158	46,834
Hourly Teachers	4,477,395	4,340,651	2,602,177	1,738,474
Teaching Assistants	-	6,000	-	6,000
Paraprofessionals Salary	140	1,461,595	1,585,000	(123,405)
<b>Sub Total Salary Compensation</b>	<b>5,034,693</b>	<b>8,572,294</b>	<b>7,227,608</b>	<b>1,344,686</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	34,778	2,321,335	10,218,163	(7,896,828)
Overtime Non-Instructional Sal	531,165	291,639	485,308	(193,669)
Teachers In Service	135,487	99,582	132,660	(33,078)
<b>Sub Total Other Compensation</b>	<b>701,430</b>	<b>2,712,556</b>	<b>10,836,131</b>	<b>(8,123,575)</b>
<b>Total Salary and Other Compensation</b>	<b>5,736,123</b>	<b>11,284,850</b>	<b>18,063,739</b>	<b>(6,778,889)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>5,736,123</b>	<b>11,284,850</b>	<b>18,063,739</b>	<b>(6,778,889)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	7,548	408,000	(400,452)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	<b>7,548</b>	<b>408,000</b>	<b>(400,452)</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,483,688	1,302,160	1,394,602	(92,442)
Equipment Other Than Buses	374	8,000	65,000	(57,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	935	-	935
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,484,061</b>	<b>1,311,095</b>	<b>1,459,602</b>	<b>(148,507)</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	2,700	-	2,700
Instructional Supplies	104,621	417,091	637,854	(220,763)
Equip Service Contr & Repair	-	8,000	6,000	2,000
Facilities Service Contracts	-	-	-	-
Rentals	39,587	53,883	63,000	(9,117)
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	20,828	26,632	38,108	(11,476)
Auto Supplies	-	-	-	-
Supplies and Materials	25,027	10,446	11,000	(554)
Custodial Supplies	4,694	11,450	15,500	(4,050)
Office Supplies	9,247	5,547	6,200	(653)
<b>Sub Total Facilities and Related</b>	<b>204,004</b>	<b>535,749</b>	<b>777,662</b>	<b>(241,913)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	65	-	65
<b>Subtotal Technology</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>65</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	42,204	28,590	284,500	(255,910)
Professional & Technical Serv	661,571	804,257	455,281	348,976
Agency Clerical	1,238	5,038	9,000	(3,962)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	16,317	3,206	3,300	(94)
<b>Subtotal of All Other Variable Expenses</b>	<b>721,331</b>	<b>841,091</b>	<b>752,081</b>	<b>89,010</b>
<b>Total Non Compensation</b>	<b>2,409,396</b>	<b>2,695,548</b>	<b>3,397,345</b>	<b>(701,797)</b>
<b>Sub Total</b>	<b>8,145,519</b>	<b>13,980,398</b>	<b>21,461,084</b>	<b>(7,480,686)</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>8,145,519</b>	<b>13,980,398</b>	<b>21,461,084</b>	<b>(7,480,686)</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>EXPENDITURES BY DEPARTMENT</b>				
#2-Clara Barton Smr Sch - 10209	197,332	-	-	-
#4-George M Forbes - SS - 10409	217,228	-	-	-
#6 - Dag Hammarskjold Summer S - 10609	24,996	-	-	-
Sch. No. 7 Sumr Sch - 10709	202,837	-	-	-
#8-Roberto Clemente Smr Sch - 10809	290,858	188,309	-	188,309
#9-M Luther King Jr Smr Sch - 10909	-	155,321	-	155,321
#12-James P B Duffy Smr Sch - 11209	-	985,869	-	985,869
#17-Enrico Fermi Smr Sch - 11709	-	177,930	-	177,930
#19-Dr Chas Lunsford Smr Sch - 11909	-	139,214	-	139,214
#25-Nath. Hawth. Smr Sch - 12509	58,529	48,140	-	48,140
#29-A E Stevenson Smr Sch - 12909	662,650	500	-	500
Sch. No. 35 Smr Sch - 13509	-	160,164	-	160,164
#36-H W Longfellow Smr Sch - 13609	-	5,076	-	5,076
Sch. No. 39 Smr Sch - 13909	197,654	-	-	-
#41 - Kodak Park Smr Schl - SS - 14109	276,505	-	-	-
#45-Mary McLeod Bethune SmrSch - 14509	250,407	194,023	-	194,023
#58-Wrld of Inquiry Smr Sch - 15809	61,015	42,264	-	42,264
Elementary Smr Sch - 19409	265,564	450,587	670,707	(220,120)
Elementary Schools - ES - 19902	1,528,317	2,391,838	7,707,878	(5,316,040)
Special Ed Smr Sch - 24109	253,123	315,234	-	315,234
Wilson Commencement Smr Sch - 25109	415,567	-	-	-
East High Smr Sch - 26109	548,958	-	-	-
Franklin High Summer School - 26209	-	580,256	-	580,256
Thomas Jefferson Smr Sch - 26309	291,341	-	-	-
Wilson Foundation Smr Sch - 26409	306,147	244,278	-	244,278
John Marshall Smr Sch - 26509	-	380,558	-	380,558
Monroe High Smr Sch - 26609	-	389,387	-	389,387
School of the Arts Smr Sch - 26709	321,934	-	-	-
Edison Campus Summer School - 27009	-	431,301	-	431,301
Freddie Thomas Smr Sch - 27209	342,463	-	-	-
Franklin Campus Summer School - 27609	-	8,066	-	8,066
Franklin-BioSci, Hlth Smr Sch - 27709	52,785	-	-	-
Edison-Skilled Trades Smr Sch - 28809	19,139	49,872	-	49,872
Edison Img&Info Tech Smr Sch - 29009	4,296	-	-	-
High School Smr Sch - 29409	81,866	7,924	2,185,127	(2,177,203)
High Schools - HS - 29905	12,508	4,936,256	9,483,669	(4,547,413)
Foundation Smr Sch - 39409	231,626	596,214	623,435	(27,221)
Northeast Zone Schl Sprvision - 70716	139,603	358,536	223,700	134,836
South Zone School Supervision - 74216	543,538	418,929	246,103	172,826
Northwest Zone Sch Supervision - 74716	346,734	324,352	320,465	3,887
<b>School Support - SCHOOL SUPPORT</b>	<b>8,145,519</b>	<b>13,980,398</b>	<b>21,461,084</b>	<b>(7,480,686)</b>

**School Profiles and Budgets 2010-11 Final Budget**

**Position Summary  
Chiefs of Schools**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	1.55	18.80	50.20	(31.40)
Civil Service Salaries	3.00	3.00	4.00	(1.00)
Administrator's Salaries	3.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.50	0.00	0.50
Paraprofessionals Salary	1.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>8.55</b>	<b>25.30</b>	<b>57.20</b>	<b>(31.90)</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	0.00	0.00	25.00	(25.00)
Overtime Non-Instructional Sal	0.00	0.00	0.00	0.00
Teachers In Service	0.00	0.00	0.00	0.00
<b>Total Other Compensation</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>(25.00)</b>
<b>Total Salary and Other Compensation</b>	<b>8.55</b>	<b>25.30</b>	<b>82.20</b>	<b>(56.90)</b>
<b>Employee Benefits</b>				
	0.00			0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8.55</b>	<b>25.30</b>	<b>82.20</b>	<b>(56.90)</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES - 19902	1.15	0.50	38.00	(37.50)
High Schools - HS - 29905	1.40	18.80	38.20	(19.40)
Northeast Zone Schl Sprvision - 70716	2.00	2.00	2.00	0.00
South Zone School Supervision - 74216	2.00	2.00	2.00	0.00
Northwest Zone Sch Supervision - 74716	2.00	2.00	2.00	0.00
<b>School Support - SCHOOL SUPPORT</b>	<b>8.55</b>	<b>25.30</b>	<b>82.20</b>	<b>(56.90)</b>



## Program Profiles and Budgets

Overview

Individual Program Summaries

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## Program Profiles and Budgets 2010-11 Final 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	Elementary Long Term Suspension
Alternative School NorthSTAR	Gateway to College MCC
AVID (Advance. Via Ind. Determination)	Gifted Talented Maj. Achieve. Progs. (MAP)
Bryant & Stratton Middle College Partnership	Great Beginnings
Bry's Mentoring Program	Hillside Work Scholarship Program (HWSC)
Career and Technical Education	Home & Hospital Tutoring Program
Careers in Teaching (CIT)	I'M READY
Charlotte HS Urban League	Incarcerated Youth Program
Commencement Summer School	In School Suspension
Diversity Initiative – Recruiting	Instructional Technology Support
Dream School #8	International Baccalaureate
Dream School #45	Interscholastic Sports
Dream School #61 East	Native American Resource Center
Dream School #63 Jefferson	OACES Academic Programs
Dream School #68 Wilson Foundation	OACES Parent and Family Programs
Drug & Alcohol Counselors (Delphi)	OACES Workforce Development Programs

(List continued on next page)

## Program Profiles and Budgets 2010-11 Final Budget

### PROGRAM-BASED BUDGETING (PBB)

On Campus Intervention Program (OCIP)  
PATHS  
PENCIL  
Positive Behavioral Supports (PBS)  
Pre-Kindergarten  
Primary Project  
QUAD A  
RTI Elementary Summer School

RTI Extended Day Program  
Special Education Extended School Year  
Springboard  
Student & Family Support Centers  
Title I Supplemental Education Services (SES)  
Young Adult Evening High School  
Young Mothers & Interim Health Academy

## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Agency Youth Program			
<b>Number of students served:</b>	1790	<b>Location:</b>	Various (approximately 8)	
<b>Grade level(s) of students served:</b>	all grades			

**Program Description:**

The Agency Youth program works primarily with juvenile youth 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. Sites that are served are: St. Joseph's Villa Watertower, Rochester Educators and Probation Officers Program, The Children's Detention Center, Northaven, and nonsecure facilities including Lovejoy Group Home, and Strong/University of Rochester Behavioral Health Programs. We anticipate a new collaboration with Unity Health Chemical Dependency at Evelyn Brandon within the '09-'10 school year. Note: Numbers projected decrease in secure and non-secure as alternatives to detainment for juveniles is stressed.

**Program Objectives:**

1) Provide instructional and counseling services to ensure successful re-entry into regular school programs.

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Number of students served	1,890	1,838	1,790	1,670	1,670

**Revenue:**

General Fund	2,032,005	1,857,364	1,954,188	1,600,362	1,662,175
Grant Fund Title I	33,585	35,504	37,258	39,921	40,671
Stimulus			1,051		
<b>Total Revenue</b>	<b>\$ 2,065,589</b>	<b>\$ 1,892,869</b>	<b>\$ 1,992,497</b>	<b>\$ 1,640,283</b>	<b>\$ 1,702,846</b>

**Expenditures:**

Administrator Salaries	102,646	79,925	100,487	104,005	107,125
Teacher Salaries	1,362,919	1,286,831	1,327,194	1,008,236	1,043,827
Clerical/Para/Sentry Salaries	73,291	23,364	49,340	50,680	52,682
Benefit Expense	469,787	436,872	\$ 443,384	\$ 407,982	\$ 429,832
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,008,643</b>	<b>1,826,992</b>	<b>1,920,405</b>	<b>1,570,903</b>	<b>1,633,466</b>

**Operating Expenses:**

Material and Supplies	56,946	65,878	72,092	69,380	69,380
<b>Subtotal - Operating Expenses</b>	<b>56,946</b>	<b>65,878</b>	<b>72,092</b>	<b>69,380</b>	<b>69,380</b>
<b>Total Expenditures</b>	<b>\$ 2,065,589</b>	<b>\$ 1,892,869</b>	<b>\$ 1,992,497</b>	<b>\$ 1,640,283</b>	<b>\$ 1,702,846</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	22.5	20.0	20.0	16.0	16.0
Civil Service	2.5	1.5	1.5	1.5	1.5
<b>Total Positions</b>	<b>26.0</b>	<b>22.5</b>	<b>22.5</b>	<b>18.5</b>	<b>18.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 1,093</b>	<b>\$ 1,030</b>	<b>\$ 1,113</b>	<b>\$ 982</b>	<b>\$ 1,020</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Alternative School NorthSTAR

**Number of students served:**

110

**Location:** 30 Hart St

**Grade level(s) of students served:**

7-12 in building; K-12 on Home Instruction

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) % returned to high school programs	32.0%	42.0%	45.0%	48.0%	48.0%
2) Daily attendance rate	77.0%	74.0%	75.0%	78.0%	78.0%

**Revenue:**

General Fund	2,247,195	2,692,374	2,825,759	2,881,485	3,000,561
Grant	83,017	8,803	30,473	-	-
<b>Total Revenue</b>	<b>\$ 2,330,213</b>	<b>\$ 2,701,177</b>	<b>\$ 2,856,232</b>	<b>\$ 2,881,485</b>	<b>\$ 3,000,561</b>

**Expenditures:**

Administrator Salaries	95,543	99,332	221,753	229,515	236,400
Teacher Salaries	1,311,053	1,443,442	1,481,036	1,450,975	1,502,194
Clerical/Para/Sentry Salaries	277,057	333,287	374,981	345,210	358,846
Benefit Expense	547,414	696,809	745,342	832,665	880,000
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,231,066</b>	<b>2,572,870</b>	<b>2,823,112</b>	<b>2,858,365</b>	<b>2,977,441</b>

**Operating Expenses:**

Material and Supplies	99,147	128,307	33,120	23,120	23,120
<b>Subtotal - Operating Expenses</b>	<b>99,147</b>	<b>128,307</b>	<b>33,120</b>	<b>23,120</b>	<b>23,120</b>
<b>Total Expenditures</b>	<b>\$ 2,330,213</b>	<b>\$ 2,701,177</b>	<b>\$ 2,856,232</b>	<b>\$ 2,881,485</b>	<b>\$ 3,000,561</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	2.0	2.0	2.0
Teachers	20.6	23.9	24.0	24.0	24.0
Civil Service	11.0	18.0	18.0	18.0	18.0
<b>Total Positions</b>	<b>32.6</b>	<b>42.9</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>21,184</b>	<b>24,556</b>	<b>25,966</b>	<b>26,195</b>	<b>27,278</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** AVID (Advancement Via Individual Determination)

**Number of students served:** 1317      **Location:** 18 schools

**Grade level(s) of students served:** 7-11

**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. 2007-08: 3 schools grades 7-9; 2008-09: 17 schools grades 7-10; 2009-10: 18 schools grades 7-11. AVID is in Level 2 with compliance for implementation in 2009-2010.

**Program Objectives:**

- 1) Increase number/percent of 8th grade AVID students enrolled in Algebra
- 2) Increase number/percent of AVID students enrolled in at least one AP class

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of AVID students	232	995	1315	1600	1600
Number of Grade 8 AVID students	53	172	279	279	279
1)#(%) Grade 8 students in algebra	8 (15%)	39 (22%)	78 (28%)	35%	35%
2)#(%) students in AP class	0 (0%)	7 (.7%)	186 (14%)	18%	18%

**Revenue:**

General Fund	161,432	1,864,258	1,695,657	1,657,259	1,701,560
<b>Total Revenue</b>	<b>\$ 161,432</b>	<b>\$ 1,864,258</b>	<b>\$ 1,695,657</b>	<b>\$ 1,657,259</b>	<b>\$ 1,701,560</b>

**Expenditures:**

Administrator Salaries	95,306	98,238	104,141	53,893	55,510
Teacher Salaries	-	905,438	992,007	1,004,842	1,040,313
Clerical/Para/Sentry Salaries	-	-	60,000	60,000	60,000
Benefit Expense	24,543	337,766	370,049	404,524	411,738
<b>Subtotal - Salary &amp; Benefits</b>	<b>119,849</b>	<b>1,341,443</b>	<b>1,526,197</b>	<b>1,523,259</b>	<b>1,567,560</b>

**Operating Expenses:**

Material and Supplies	5,864	1,523	14,000	13,000	13,000
Other Variable Expenses	35,719	521,293	155,460	121,000	121,000
<b>Subtotal - Operating Expenses</b>	<b>41,583</b>	<b>522,815</b>	<b>169,460</b>	<b>134,000</b>	<b>134,000</b>

**Total Expenditures**    \$    161,432    \$ 1,864,258    \$ 1,695,657    \$ 1,657,259    \$ 1,701,560

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	0.5	0.5
Teachers	-	18.0	19.0	18.5	18.5
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>1.0</b>	<b>19.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 123	\$ 1,416	\$ 1,288	\$ 1,258	\$ 1,292
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Bryant and Stratton Middle College Partnership			
<b>Number of students served:</b>	39	<b>Location:</b>	#60, #85, #63, #65	
<b>Grade level(s) of students served:</b>	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, Jefferson 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.

- Program Objectives:**
- 1) Increase student attendance rate
  - 2) Students earn college credit
  - 3) Students graduate in 4 years

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Percent of attendance	90.0%	89.7%	90.0%	93.0%	93.0%
2) Percent earning college credit	80.0%	55.0%	70.0%	80.0%	80.0%
3) Percent graduating in 4 years	85.0%	NA	80.0%	85.0%	85.0%

**Revenue:**

General Fund	202,419	34,576	130,470	99,250	99,250
<b>Total Revenue</b>	<b>\$ 202,419</b>	<b>\$ 34,576</b>	<b>\$ 130,470</b>	<b>\$ 99,250</b>	<b>\$ 99,250</b>

**Expenditures:**

Administrator Salaries	127,980	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	30,438	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>158,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Material and Supplies	-	-	-	-	-
Other Variable Expenses	44,001	34,576	130,470	99,250	99,250
<b>Subtotal - Operating Expenses</b>	<b>44,001</b>	<b>34,576</b>	<b>130,470</b>	<b>99,250</b>	<b>99,250</b>
<b>Total Expenditures</b>	<b>\$ 202,419</b>	<b>\$ 34,576</b>	<b>\$ 130,470</b>	<b>\$ 99,250</b>	<b>\$ 99,250</b>

**Position Summary (FTE)**

Administrators	1.0	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 5,190</b>	<b>\$ 887</b>	<b>\$ 3,345</b>	<b>\$ 2,545</b>	<b>\$ 2,545</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Bry's Mentoring Program

**Number of students served:**

30

**Location:** \* pending additional funding

**Grade level(s) of students served:**

7-12

**Program Description:**

Bry's Achievement Mentoring Program (by Dr. Brenna Bry, Rutgers University) is a Model Program recognized by US Dept of Education Safe & Drug Free Schools among others. It has been implemented in Rochester City Schools since 1999. During the 2007/08 school year, there were 185 staff consisting of teachers, paraprofessionals, administrators, school safety officers, counselors, clerks, food service personnel in 15 High Schools actively mentoring 219 students for at least 4 consecutive months during the school year. Mentors are required to meet with their mentee for a minimum of one 20-minute session each week and document the issues and success strategies discussed. Mentors are also required to make a weekly documented contact with at least one of their student's core subject teachers to check on classroom behavior and any academic issues. Finally, mentors must document at least one monthly contact with the parents/adult caretaker. Professional Development projected for an additional 40 RCSD staff members to be trained as new mentors in schools and another 30 mentors trained specifically to support "Youth Who Are In Transition" from incarceration, residential treatment, mental health facilities, and other long term placements or suspensions back into RCSD schools.

**Program Objectives:**

- 1) Increase number of students mentored
- 2) Increase number of students promoted to the next grade
- 3) Increase number of students with 88% or more attendance rate

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Number of Students Mentored	N/A	153	233	30	30
2) Number of Students Promoted	N/A	131	210	25	25
3) Number with ≥88% attendance rate	N/A	115	190	18	18

**Revenue:**

Grant Title IV	142,199	142,288	139,631	-	-
Grant SS/HS	-	-	20,790	21,501	21,501
Grant ESD/SVP	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 142,199</b>	<b>\$ 142,288</b>	<b>\$ 160,421</b>	<b>\$ 21,501</b>	<b>\$ 21,501</b>

**Expenditures:**

Clerical/Para/Sentry Stipends	48,000	48,000	48,000	9,000	9,000
Teacher Stipends	48,000	48,000	66,000	9,000	9,000
Teacher Inservice/Training	3,960	3,960	3,960	-	-
Benefit Expense	18,739	18,828	18,961	3,501	3,501
<b>Subtotal - Salary &amp; Benefits</b>	<b>118,699</b>	<b>118,788</b>	<b>136,921</b>	<b>21,501</b>	<b>21,501</b>

**Operating Expenses:**

Contractual	23,500	23,500	23,500	-	-
<b>Subtotal - Operating Expenses</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 142,199</b>	<b>\$ 142,288</b>	<b>\$ 160,421</b>	<b>\$ 21,501</b>	<b>\$ 21,501</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 4,740</b>	<b>\$ 4,743</b>	<b>\$ 5,347</b>	<b>\$ 717</b>	<b>\$ 717</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Career & Technical Education

**Number of students served:** 7,947      **Location:** All secondary schools

**Grade level(s) of students served:** 7-12

**Program Description:**

Career and technical education prepares young adults for a wide range of careers. These careers may require varying levels of education – from high school and postsecondary certificates to two- and four-year college degrees. Career and technical education is offered in middle schools, high schools, community and technical colleges and other postsecondary institutions. CTE provides students academic subject matter taught with relevance to the real world, employability skills, from job-related skills to workplace ethics and career pathways that link secondary and postsecondary education.

**Program Objectives:**

- 1) Provide students the opportunity to explore various careers
- 2) Increase graduation rate
- 3) Increase percent of students graduating with CTE diploma endorsement

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1)% 9-12 with career explore opportuniti	N/A	52.0%	70.0%	80%	90%
2) graduation rate	N/A	42.0%	50.0%	60%	66%
3) % graduating with CTE endorsement	N/A	5.0%	14.0%	18%	25%

**Revenue:**

General Fund	N/A	203,927	326,547	230,850	240,253
Grant Funds	N/A	331,903	320,577	473,703	473,703
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 535,830</b>	<b>\$ 647,124</b>	<b>\$ 704,553</b>	<b>\$ 713,956</b>

**Expenditures:**

Administrator Salaries	N/A	86,261	156,794	92,652	95,895
Teacher Salaries	N/A	13,775	94,913	79,445	82,226
Clerical/Para/Sentry Salaries	N/A	265,194	188,137	51,617	53,424
Benefit Expense	N/A	86,515	103,129	68,358	69,931
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>451,745</b>	<b>542,973</b>	<b>292,072</b>	<b>301,475</b>

**Operating Expenses:**

Material and Supplies	N/A	30,337	16,051	58,655	58,655
Other Variable Expenses	N/A	53,748	88,100	353,826	353,826
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>84,085</b>	<b>104,151</b>	<b>412,481</b>	<b>412,481</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 535,830</b>	<b>\$ 647,124</b>	<b>\$ 704,553</b>	<b>\$ 713,956</b>

**Position Summary (FTE)**

Administrators	N/A	1.0	2.0	1.0	1.0
Teachers	N/A	-	0.4	0.4	0.4
Civil Service	N/A	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>-</b>	<b>2.0</b>	<b>3.4</b>	<b>2.4</b>	<b>2.4</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ -</b>	<b>\$ 67</b>	<b>\$ 81</b>	<b>\$ 89</b>	<b>\$ 90</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Careers in Teaching (CIT)		
<b>Number of students served:</b>	All Students	<b>Location:</b>	all schools
<b>Grade level(s) of students served:</b>	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, both part and full time staff. 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 of teachers who remain in the district for at least 5 years has remained steady over the past 23 years at an average rate of 84%.

**Program Objectives:**

- 1) Maintain the overall 5-year retention rate of teachers at or above 84%
- 2) Maintain the 5 year retention rate of Special Education teachers at or above 85%
- 3) Maintain the 5 year retention rate of Math teachers at or above 80%
- 4) Increase the 5 year retention rate of Bilingual teachers by 1 percentage point
- 5) Increase the 5 year retention rate of Science teachers by 1 percentage point
- 6) Increase the 5 year retention rate of Foreign Language teachers by 1 percentage point
- 7) Increase the 5 year retention rate of English teachers by 1 percentage point

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
Number of teachers receiving support	358	362	365	365	365
Number of teacher mentors providing support	172	173	173	173	173
1) Overall 5 year teacher retention rate	86.0%	84.0%	84.0%	84.0%	84.0%
2) Special Ed 5 year teacher retention rate	86.0%	85.0%	85.0%	85.0%	85.0%
3) Math 5 year teacher retention rate	76.0%	80.0%	80.0%	80.0%	80.0%
4) Bilingual 5 year teacher retention rate	50.0%	68.0%	69.0%	70.0%	70.0%
5) Science 5 year teacher retention rate	74.0%	75.0%	76.0%	76.0%	76.0%
6) Foreign Language 5 yr retention rate	55.0%	64.0%	65.0%	66.0%	66.0%
7) English 5 year teacher retention rate	76.0%	75.0%	76.0%	77.0%	77.0%

**Revenue:**

Title IIA Grant Revenues	2,021,583	2,182,416	2,593,723	2,648,703	2,736,762
Mentor Teacher Internship Grant Revenues	336,558	303,358	65,000	65,000	65,000
<b>Total Revenue</b>	<b>\$ 2,358,141</b>	<b>\$ 2,485,775</b>	<b>\$ 2,658,723</b>	<b>\$ 2,713,703</b>	<b>\$ 2,801,762</b>

**Expenditures:**

Administrator Salaries					
Teacher Salaries	1,788,442	1,842,201	1,975,538	1,962,266	2,030,945
Clerical/Para/Sentry Salaries	36,069	39,748	54,094	55,879	57,835
Benefits Expense	422,282	453,302	435,056	513,044	526,837
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,246,793</b>	<b>2,335,251</b>	<b>2,464,688</b>	<b>2,531,189</b>	<b>2,615,617</b>

**Operating Expenses:**

Material and Supplies	22,833	57,217	84,424	70,636	70,636
Indirect Costs	88,515	93,306	109,612	111,878	115,509
<b>Subtotal - Operating Expenses</b>	<b>111,348</b>	<b>150,524</b>	<b>194,036</b>	<b>182,514</b>	<b>186,145</b>

**Total Expenditures**    **\$ 2,358,141**    **\$ 2,485,775**    **\$ 2,658,723**    **\$ 2,713,703**    **\$ 2,801,762**

**Position Summary (FTE)**

Administrators					
Teachers	12.6	12.6	11.6	11.2	11.2
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>13.6</b>	<b>13.6</b>	<b>12.6</b>	<b>12.2</b>	<b>12.2</b>

**Per Unit Cost Measures**

Cost per teacher mentored	<b>\$ 6,587</b>	<b>\$ 6,867</b>	<b>\$ 7,284</b>	<b>\$ 7,435</b>	<b>\$ 7,676</b>
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Charlotte HS Urban League			
<b>Number of students served:</b>	100	<b>Location:</b>	#60 Charlotte HS	
<b>Grade level(s) of students served:</b>	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. Program is staffed with members from the Urban League. Data is for program participants.

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students grade 7	100	100	100	100	100
1) Percent with long term suspension	2.0%	7.8%	2.0%	1.0%	1.0%
2) Percent passing NYS ELA 7	14.0%	35.6%	52.0%	65.0%	65.0%
3) Percent passing NYS Math 7	18.0%	46.7%	65.0%	75.0%	75.0%

**Revenue:**

General Fund	203,452	228,884	228,884	116,884	116,884
<b>Total Revenue</b>	<b>\$ 203,452</b>	<b>\$ 228,884</b>	<b>\$ 228,884</b>	<b>\$ 116,884</b>	<b>\$ 116,884</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Material and Supplies	203,452	228,884	228,884	116,884	116,884
Other Variable Expenses	-	-	-	-	-
<b>Subtotal - Operating Expenses</b>	<b>203,452</b>	<b>228,884</b>	<b>228,884</b>	<b>116,884</b>	<b>116,884</b>
<b>Total Expenditures</b>	<b>\$ 203,452</b>	<b>\$ 228,884</b>	<b>\$ 228,884</b>	<b>\$ 116,884</b>	<b>\$ 116,884</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 2,035</b>	<b>\$ 2,289</b>	<b>\$ 2,289</b>	<b>\$ 1,169</b>	<b>\$ 1,169</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Commencement Summer School			
<b>Number of students served:</b>	3,726	<b>Location:</b>	Various HS Campuses	
<b>Grade level(s) of students served:</b>	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.

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students attending	N/A	4000	3726	3726	3726
1a) total # graduating from summer school	130	144	141	150	150
1b) # four year cohort graduating from summer	N/A	N/A	102	115	115
2) % students completing summer sch	80.0%	82.0%	86.1%	90.0%	90.0%
3) % students passing course(s)	78.0%	80.0%	85.6%	90.0%	90.0%

**Revenue:**

General Fund	1,545,195	1,610,123	1,608,081	2,481,292	3,064,865
DICA Grant	-	-	-	524,000	-
<b>Total Revenue</b>	<b>\$ 1,545,195</b>	<b>\$ 1,610,123</b>	<b>\$ 1,608,081</b>	<b>\$ 3,005,292</b>	<b>\$ 3,064,865</b>

**Expenditures:**

Administrator Salaries	130,922	125,741	134,818	2,400	2,472
Teacher Salaries	1,061,156	1,118,083	1,131,299	1,670,578	1,729,048
Clerical/Para/Sentry Salaries	111,482	110,771	117,245	252,103	259,666
Benefit Expense	236,801	247,216	216,074	381,487	394,556
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,540,361</b>	<b>1,601,811</b>	<b>1,599,436</b>	<b>2,306,568</b>	<b>2,385,743</b>

**Operating Expenses:**

Material and Supplies	4,834	8,312	8,645	118,710	99,108
Other Variable Expenses	-	-	-	580,014	580,014
<b>Subtotal - Operating Expenses</b>	<b>4,834</b>	<b>8,312</b>	<b>8,645</b>	<b>698,724</b>	<b>679,122</b>
<b>Total Expenditures</b>	<b>\$ 1,545,195</b>	<b>\$ 1,610,123</b>	<b>\$ 1,608,081</b>	<b>\$ 3,005,292</b>	<b>\$ 3,064,865</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 415</b>	<b>\$ 432</b>	<b>\$ 432</b>	<b>\$ 807</b>	<b>\$ 823</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Diversity Initiative - 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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
1) # of teacher applications received	2,000	1,362	3,176	3,500	3,500
2) % of of minority teachers in District	23.0%	21.7%	21.0%	23.0%	23.0%

**Revenue:**

Title IIA Grant Revenue	256,442	233,917	355,351	321,214	326,426
General Fund	-				
<b>Total Revenue</b>	<b>256,442</b>	<b>233,917</b>	<b>355,351</b>	<b>321,214</b>	<b>326,426</b>

**Expenditures:**

Administrator Salaries	88,092	48,088	66,500	68,495	70,892
Teacher Salaries	6,557	3,601	14,827	8,200	8,200
Clerical/Para/Sentry Salaries		3,931	77,374	49,857	51,602
Benefit Expense	22,220	15,882	41,840	42,585	43,440
<b>Subtotal - Salary &amp; Benefits</b>	<b>116,869</b>	<b>71,503</b>	<b>200,541</b>	<b>169,137</b>	<b>174,134</b>

**Operating Expenses:**

Material and Supplies	129,947	152,771	140,160	138,834	138,834
Indirect Costs	9,626	9,644	14,650	13,243	13,458
<b>Subtotal - Operating Expenses</b>	<b>139,573</b>	<b>162,414</b>	<b>154,810</b>	<b>152,077</b>	<b>152,292</b>
<b>Total Expenditures</b>	<b>\$ 256,442</b>	<b>\$ 233,917</b>	<b>\$ 355,351</b>	<b>\$ 321,214</b>	<b>\$ 326,426</b>

**Position Summary (FTE)**

Administrators	0.7	0.7	0.7	0.7	0.7
Teachers	-	-	-	-	-
Civil Service	-	-	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.7</b>	<b>0.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

**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 2010-11 Final Budget

**Program Name:** Dream School #8

**Number of students served:**

259

**Location:**

#8 Roberto Clemente

**Grade level(s) of students served:**

3-6

**Program Description:**

(program start 08-09) 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 students in the school.

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
Number of Students 3-6	256	266	259	259	259
1) Percent passing NYS ELA 3	31.6%	58.8%	62.0%	66.0%	66.0%
2) Percent passing NYS ELA 6	27.0%	52.9%	62.0%	66.0%	66.0%
3) Percent passing NYS Math 6	17.2%	34.2%	59.0%	66.0%	66.0%

**Revenue:**

General Fund	N/A	80,758	157,117	166,829	171,268
<b>Total Revenue</b>	<b>-</b>	<b>80,758</b>	<b>157,117</b>	<b>166,829</b>	<b>171,268</b>

**Expenditures:**

Administrator Salaries	N/A	36,738	83,880	86,816	89,855
Teacher Salaries	N/A	3,712	7,900	9,077	9,077
Clerical/Para/Sentry Salaries	N/A	-	18,200	18,919	19,581
Benefit Expense	N/A	11,434	36,304	42,361	43,099
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>51,884</b>	<b>146,284</b>	<b>157,173</b>	<b>161,612</b>

**Operating Expenses:**

Material and Supplies	N/A	28,874	10,833	9,656	9,656
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>28,874</b>	<b>10,833</b>	<b>9,656</b>	<b>9,656</b>

**Total Expenditures**

**-      80,758      157,117      166,829      171,268**

**Position Summary (FTE)**

Administrators	N/A	0.5	1.0	1.0	1.0
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	1.0	1.0	1.0
<b>Total Positions</b>	<b>-</b>	<b>0.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 304	\$ 607	\$ 644	\$ 661
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Dream School #45

**Number of students served:**

642

**Location:** #45 Mary McLeod

**Grade level(s) of students served:**

K-6

**Program Description:**

(Program start 08-09)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 students in the school.

**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 4
- 3) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 5
- 4) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3-6

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
Number of students	673	679	642	642	642
1) Percent passing NYS ELA 3	30.9%	21.0%	35.0%	40.0%	40.0%
2) Percent passing NYS ELA 4	30.6%	45.0%	50.0%	55.0%	55.0%
3) Percent passing NYS ELA 5	35.8%	53.0%	55.0%	60.0%	60.0%
4) Percent passing NYS ELA 3-6	37.0%	42.0%	50.0%	55.0%	55.0%

**Revenue:**

General Fund	N/A	115,323	100,399	99,634	100,692
<b>Total Revenue</b>	-	115,323	100,399	99,634	100,692

**Expenditures:**

Administrator Salaries	N/A	36,738	-	-	-
Teacher Salaries	N/A	20,751	31,283	27,200	27,200
Clerical/Para/Sentry Salaries	N/A	18,803	23,836	24,739	25,605
Benefit Expense	N/A	34,608	27,880	30,295	30,487
<b>Subtotal - Salary &amp; Benefits</b>	-	110,900	82,999	82,234	83,292

**Operating Expenses:**

Material and Supplies	N/A	4,423	17,400	17,400	17,400
<b>Subtotal - Operating Expenses</b>	-	4,423	17,400	17,400	17,400
<b>Total Expenditures</b>	-	115,323	100,399	99,634	100,692

**Position Summary (FTE)**

Administrators	N/A	0.5	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	2.0	2.0	2.0	2.0
<b>Total Positions</b>	-	2.5	2.0	2.0	2.0

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 170	\$ 156	\$ 155	\$ 157
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Dream School #61 East			
<b>Number of students served:</b>	1,683	<b>Location:</b>	East	
<b>Grade level(s) of students served:</b>	7-12			

**Program Description:**  
 (program start 09-10)The Dream School Program at East provides professional support to school leadership. It also provides exposure to best practices and target professional development to help the school identify targeted areas of improvement. The Dream School Program also provides a supplemental budget to help purchase materials for professional development. Staff includes teachers, counselors, and administrators. Data is for all students in the school.

- Program Objectives:**
- 1) Increase the percent of students graduating within four years
  - 2) Increase the percent of students passing the Comprehensive ELA Exam

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
Number of students in school	1989	1940	1683	1683	1683
1) Percent Graduating (4yr Cohort)	49.5%	54.0%	60.0%	65.0%	65.0%
2) Percent passing Comprehensive ELA	58.0%	51.0%	65.0%	70.0%	70.0%

**Revenue:**

General Fund	N/A	N/A	45,670	45,942	45,942
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>45,670</b>	<b>45,942</b>	<b>45,942</b>

**Expenditures:**

Administrator Salaries	N/A	N/A	-	-	-
Teacher Salaries	N/A	N/A	6,900	6,900	6,900
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	1,070	1,342	1,342
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>7,970</b>	<b>8,242</b>	<b>8,242</b>

**Operating Expenses:**

Material and Supplies	N/A	N/A	37,700	37,700	37,700
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,670</b>	<b>\$ 45,942</b>	<b>\$ 45,942</b>

**Position Summary (FTE)**

Administrators	N/A	N/A	-	-	-
Teachers	N/A	N/A	-	-	-
Civil Service	N/A	N/A	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	N/A	\$ 27	\$ 27	\$ 27
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Dream School #63 Jefferson			
<b>Number of students served:</b>	331	<b>Location:</b>	#63 Jefferson HS	
<b>Grade level(s) of students served:</b>	7-8			

**Program Description:**

(program start 08-09) 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.

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
Number of students in 7-8	404	331	331	331	331
1) Percent passing NYS Math 7	41.3%	35.6%	39.0%	50.0%	50.0%
2) Percent passing NYS Math 8	36.9%	27.0%	32.0%	45.0%	45.0%

**Revenue:**

General Fund	N/A	145,149	175,920	185,625	189,793
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 145,149</b>	<b>\$ 175,920</b>	<b>\$ 185,625</b>	<b>\$ 189,793</b>

**Expenditures:**

Administrator Salaries	N/A	41,119	53,455	55,326	57,262
Teacher Salaries	N/A	47,200	80,372	81,886	83,440
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	28,312	34,993	41,313	41,992
<b>Subtotal - Salary &amp; Benefits</b>	<b>\$ -</b>	<b>\$ 116,631</b>	<b>\$ 168,820</b>	<b>\$ 178,525</b>	<b>\$ 182,693</b>

**Operating Expenses:**

Material and Supplies	N/A	28,518	7,100	7,100	7,100
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>28,518</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 145,149</b>	<b>\$ 175,920</b>	<b>\$ 185,625</b>	<b>\$ 189,793</b>

**Position Summary (FTE)**

Administrators	N/A	0.5	0.5	0.5	0.5
Teachers	N/A	1.0	1.0	1.0	1.0
Civil Service	N/A	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 439	\$ 531	\$ 561	\$ 573
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Dream School #68 Wilson Foundation

**Number of students served:**

582

**Location:**

Wilson Foundation

**Grade level(s) of students served:**

7-8

**Program Description:**

(program start 08-09) The Dream School Program at Wilson Foundation provides professional development to staff working with 7th and 8th grade math and ELA students in the areas of best practices in mathematics, ELA, Inquiry-Based Instruction, co-teaching models, using data to inform instruction, and meeting the needs of special education students. Staff includes teachers, counselors, and administrators.

**Program Objectives:**

- 1) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 7 (combined into #3 beginning 09-10)
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 8 (combined into #3 beginning 09-10)
- 3) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 7-8
- 4) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 7-8

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
Number of students	649	612	582	582	582
1) Percent passing NYS Math 7	52.0%	68.0%	see below	see below	see below
2) Percent passing NYS Math 8	33.9%	35.0%	see below	see below	see below
3) Percent passing NYS Math 7-8	43.40%	50.90%	54%	58%	58%
4) Percent passing NYS ELA 7-8	46.00%	55.50%	59%	63%	63%

**Revenue:**

General Fund	N/A	189,894	180,520	190,674	195,194
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 189,894</b>	<b>\$ 180,520</b>	<b>\$ 190,674</b>	<b>\$ 195,194</b>

**Expenditures:**

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	141,162	139,238	142,925	146,709
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	33,793	31,082	37,549	38,285
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>174,955</b>	<b>170,320</b>	<b>180,474</b>	<b>184,994</b>

**Operating Expenses:**

Material and Supplies	N/A	14,939	10,200	10,200	10,200
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>14,939</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 189,894</b>	<b>\$ 180,520</b>	<b>\$ 190,674</b>	<b>\$ 195,194</b>

**Position Summary (FTE)**

Administrators	N/A	-	-	-	-
Teachers	N/A	1.0	1.0	1.0	1.0
Civil Service	N/A	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>1.0</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 310	\$ 310	\$ 328	\$ 335
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Drug & Alcohol Counselors (Delphi)			
<b>Number of students served:</b>	146	<b>Location:</b>	Charlotte, East, Jeff, Monroe	
<b>Grade level(s) of students served:</b>	K-12		#2, #9, #17, #33,	

**Program Description:**

(start 09-10) Delphi Drug & Alcohol Counsel was contracted to provide school-based assessment and substance abuse prevention counseling to students. Six counselors were hired to provide services such as: individual counseling, assessments, and short term crisis intervention services. Delphi counselors also run COA groups, parent/community workshops, staff workshops, as well as family counseling. Student seen are students who are on the scale of "at-risk" for using and abusing substances (light users). Heavy drug users must be referred outside to drug treatment programs (schools are not licensed to have intense therapy service). Students are referred by a parent, school counselor, teacher, administrator, other school staff member.

**Program Objectives:**

- 1) Reduce number of students requiring referral to drug/alcohol counselor
- 2) Reduce suspension rate
- 3) Increase attendance rate
- 4) Increase GPA

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) # referred to drug/alcohol counselor	N/A	N/A	146	350	350
2) suspension rate	N/A	N/A	TBA	TBA	TBA
3) attendance rate	N/A	N/A	TBA	TBA	TBA
4) GPA	N/A	N/A	TBA	TBA	TBA

**Revenue:**

General Fund	N/A	N/A	-	-	-
Grants- Safe Schools/Healthy Students	N/A	N/A	282,774	300,000	300,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,774</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**Expenditures:**

Teacher Salaries	N/A	N/A	-	-	-
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Contractual Services	N/A	N/A	282,774	300,000	300,000
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>282,774</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,774</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**Position Summary (FTE)**

Administrators	N/A	N/A	-	-	-
Teachers	N/A	N/A	-	-	-
Civil Service	N/A	N/A	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,937</b>	<b>\$ 2,055</b>	<b>\$ 2,055</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Elementary Long-Term Suspension

**Number of students served:**

94 (08-09)

**Location:** #29 or student home

**Grade level(s) of students served:**

2-6

**Program Description:**

Long-term (LT) suspension is initiated at the school level. The student is initially placed in an in-school/short-term suspension room (within the same school). A Long Term suspension referral package is reviewed by the LT suspension office. If appropriate, a hearing is conducted and if found guilty the student finishes his/her long term suspension time in an alternative educational program at School #29 or on home instruction. Students in grade 2 and all special education students are assigned to home instruction. Other LT students may be placed on home instruction. There are variables that may cause the student not to follow this path. In 08-09, 19 (20%) of LT students were assigned to home instruction. The program at #29 has a 3-4 classroom and a 5-6 classroom.

**Program Objectives:**

1) Reduce the elementary long term suspension rate

2a,b) Increase percent students passing NYS ELA 3-6; (Increase percent passing NYS Math 3-6)

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
# of elem students w/ long term suspension	141	94	87	80	80
# (%) assigned to classes at #29	N/A	75 (80%)	80%	80%	80%
# (%) assigned and attending classes at #29	N/A	65 (87%)	(90%)	(95%)	(95%)
1) Elementary suspension rate	.8%	.5%	.4%	.3%	.3%
2a,b)% passing Grades 3-6 NYS ELA/Math	53% / 62%	60% / 69%	65% / 70%	71% / 73%	71% / 73%

**Revenue:**

General Fund	N/A	307,233	317,234	337,646	354,837
<b>Total Revenue</b>	N/A	<b>\$ 307,233</b>	<b>\$ 317,234</b>	<b>\$ 337,646</b>	<b>\$ 354,837</b>

**Expenditures:**

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	198,493	205,500	212,755	220,201
Clerical/Para/Sentry Salaries	N/A	25,152	25,752	26,770	27,707
Benefit Expense	N/A	81,917	83,707	96,087	104,997
<b>Subtotal - Salary &amp; Benefits</b>	N/A	<b>305,562</b>	<b>314,959</b>	<b>335,612</b>	<b>352,905</b>

**Operating Expenses:**

Material and Supplies	N/A	1,671	2,275	2,034	1,932
<b>Subtotal - Operating Expenses</b>	N/A	<b>1,671</b>	<b>2,275</b>	<b>2,034</b>	<b>1,932</b>

<b>Total Expenditures</b>	N/A	<b>\$ 307,233</b>	<b>\$ 317,234</b>	<b>\$ 337,646</b>	<b>\$ 354,837</b>
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**Position Summary (FTE)**

Administrators	N/A	-	-	-	-
Teachers	N/A	3.0	3.0	3.0	3.0
Civil Service	N/A	2.0	2.0	2.0	2.0
<b>Total Positions</b>	N/A	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 3,268	\$ 3,646	\$ 4,221	\$ 4,435
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Gateway to College MCC			
<b>Number of students served:</b>	61	<b>Location:</b>	Off RCSD Site	
<b>Grade level(s) of students served:</b>	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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Percent remaining in program	N/A	33.0%	60.0%	80.0%	80.0%
2) Percent graduating high school	N/A	6.1%	25.0%	35.0%	35.0%
3) Percent earning Regents Diplomas	80.0%	6.0%	25.0%	35.0%	35.0%

**Revenue:**

General Fund	420,722	773,217	600,000	484,900	484,900
<b>Total Revenue</b>	<b>\$ 420,722</b>	<b>\$ 773,217</b>	<b>\$ 600,000</b>	<b>\$ 484,900</b>	<b>\$ 484,900</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Professional and Technical Services	420,722	773,217	600,000	484,900	484,900
<b>Subtotal - Operating Expenses</b>	<b>420,722</b>	<b>773,217</b>	<b>600,000</b>	<b>484,900</b>	<b>484,900</b>
<b>Total Expenditures</b>	<b>\$ 420,722</b>	<b>\$ 773,217</b>	<b>\$ 600,000</b>	<b>\$ 484,900</b>	<b>\$ 484,900</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 6,897</b>	<b>\$ 12,676</b>	<b>\$ 9,836</b>	<b>\$ 7,949</b>	<b>\$ 7,949</b>
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Gifted and Talented Major Achievement Program MAP			
<b>Number of students served:</b>	442	<b>Location:</b>	#4, 12, 23,28, 43, 45, 50	
<b>Grade level(s) of students served:</b>	4-6			

**Program Description:**

The Major Achievement Program was founded in 1964 to meet the needs of intellectually talented children early in their educational experience. The program emphasizes opportunities for academic acceleration, enrichment experiences that extend classroom learning via independent study projects, utilization of community resources, activities that develop special interests both individually and in small groups, and a defined and challenging integrated curriculum. Students who exhibit strength in academic potential, aptitude, and performance are eligible. Criteria for selection include high achievement in reading and math on NYS assessments, cumulative school record of outstanding performance, principal and teacher recommendations, evidence of creative and productive thinking, and general intellectual ability shown in classroom performance. There are 7 (18%) elementary schools with MAP.

**Program Objectives:**

- 1) Maintain or increase percent of students scoring in Level 4 on NYS ELA 4-6
- 2) Maintain or increase percent of students scoring in Level 4 on NYS Math 4-6
- 3) Maintain percent of MAP students scoring in Levels 3 and 4 on NYS ELA 4-6
- 4) Maintain percent of students scoring in Levels 3 and 4 on NYS Math 4-6

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
1) % scoring in Level 4 NYS ELA 4-6	N/A	12.2%	18%	18%	18%
2) % scoring in Level 4 NYS Math 4-6	N/A	33.3%	36%	36%	36%
3) % scoring in Levels 3 and 4 on NYS ELA 4-6	N/A	96.4%	98%	98%	98%
4) % scoring in Levels 3 and 4 on NYS Math 4-6	N/A	98.2%	100%	100%	100%

**Revenue:**

General Fund	1,627,056	1,819,076	1,709,549	1,821,581	1,909,330
<b>Total Revenue</b>	<b>\$ 1,627,056</b>	<b>\$ 1,819,076</b>	<b>\$ 1,709,549</b>	<b>\$ 1,821,581</b>	<b>\$ 1,909,330</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	1,253,860	1,387,180	1,307,402	1,353,563	1,400,938
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	373,196	431,896	402,147	468,018	508,393
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,627,056</b>	<b>1,819,076</b>	<b>1,709,549</b>	<b>1,821,581</b>	<b>1,909,330</b>

**Operating Expenses:**

Material and Supplies	-	-	-	-	-
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Expenditures</b>	<b>\$ 1,627,056</b>	<b>\$ 1,819,076</b>	<b>\$ 1,709,549</b>	<b>\$ 1,821,581</b>	<b>\$ 1,909,330</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	20.0	22.0	21.0	21.0	21.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>20.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 3,681</b>	<b>\$ 4,116</b>	<b>\$ 3,868</b>	<b>\$ 4,121</b>	<b>\$ 4,320</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Great Beginnings			
<b>Number of students served:</b>	4,841	<b>Location:</b>	all elementary schools	
<b>Grade level(s) of students served:</b>	K-1			

**Program Description:**

Great Beginnings is designed to enhance and reinforce vocabulary development. The program provides developmentally appropriate strategies to all kindergarten and first grade students. The services are delivered by a team of special education teachers, speech pathologists, and occupational therapists, 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 and based on nationally normed cut scores.

**Program Objectives:**

- 1) Increase the percent of students improving vocabulary skills on the Peabody Vocabulary

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) % K students at proficiency level	38.3%	22.7%	N/A	N/A	N/A
2) % 1st students at proficiency level	24.5%	18.5%	N/A	N/A	N/A

**Revenue:**

General Fund	2,935,264	4,444,120	5,014,279	1,103,583	1,133,227
<b>Total Revenue</b>	<b>\$ 2,935,264</b>	<b>\$ 4,444,120</b>	<b>\$ 5,014,279</b>	<b>\$ 1,103,583</b>	<b>\$ 1,133,227</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	2,305,560	3,069,511	3,494,377	663,000	686,205
Clerical/Para/Sentry Salaries	-	269,528	310,387	45,000	46,575
Benefit Expense	612,168	1,091,080	1,177,415	265,716	270,580
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,917,728</b>	<b>4,430,119</b>	<b>4,982,179</b>	<b>973,716</b>	<b>1,003,360</b>

**Operating Expenses:**

Material and Supplies	17,536	12,126	20,000	-	-
Other Variable Expenses	-	1,875	12,100	129,867	129,867
<b>Subtotal - Operating Expenses</b>	<b>17,536</b>	<b>14,001</b>	<b>32,100</b>	<b>129,867</b>	<b>129,867</b>
<b>Total Expenditures</b>	<b>\$ 2,935,264</b>	<b>\$ 4,444,120</b>	<b>\$ 5,014,279</b>	<b>\$ 1,103,583</b>	<b>\$ 1,133,227</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	26.7	53.1	55.6	12.0	12.0
Civil Service	-	5.7	5.8	1.0	1.0
<b>Total Positions</b>	<b>26.7</b>	<b>58.8</b>	<b>61.4</b>	<b>13.0</b>	<b>13.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 606	\$ 918	\$ 1,036	\$ 228	\$ 234
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Hillside Work Scholarship (HWSC)

**Number of students served:**

2176

**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 now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, score in level 1 or 2 on NYS 8th Grade ELA or Math.

**Program Objectives:**

- 1) Increase high school graduation rate
- 2) Maintain advocate ratio to students at 33:1
- 3) Provide work scholarship opportunities for HS students
- 4) Encourage enrollment in college
- 5) Provide college scholarship opportunities

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) District graduation rate	52.0%	TBA	TBA	TBA	TBA
2) # of students	1429	2176	2400	4250	4250
3) ratio of advocates	30:1	33:1	33:1	33:1	33:1
3) # of HS students on work scholarship	299	401	600	800	800
4) # students enrolled in college	119	145	170	330	330
5) # students HWSC college scholarship	47	50	53	53	53

**Revenue:**

General Fund	300,000	600,000	-	600,000	600,000
Grants- IDEA 611	-	-	1,200,000	-	-
<b>Total Revenue</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Expenditures:**

	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Contractual Services	300,000	600,000	1,200,000	600,000	600,000
<b>Subtotal - Operating Expenses</b>	<b>300,000</b>	<b>600,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Expenditures</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 138</b>	<b>\$ 276</b>	<b>\$ 551</b>	<b>\$ 276</b>	<b>\$ 276</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Home Hospital Tutoring Program

**Number of students served:**

328

**Location:**

Home, hospital, public locales

**Grade level(s) of students served:**

K-12

**Program Description:**

Per the NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; are unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

**Program Objectives:**

- 1) Provide at least 5 hours of instruction to homebound elementary students per week
- 2) Provide at least 10 hours of instruction to homebound secondary students per week

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
# medically eligible students	267	285	321	250	250
# out of district students	5	5	7	5	5
1) # average weekly hours elementary	5	5	5	5	5
2) # average weekly hours secondary	10	10	10	10	10

**Revenue:**

General Fund	3,193,115	3,115,569	3,382,426	3,133,974	3,263,940
Grant Funding	78,716	76,987	85,978	93,894	93,894
<b>Total Revenue</b>	<b>\$ 3,271,831</b>	<b>\$ 3,192,556</b>	<b>\$ 3,468,404</b>	<b>\$ 3,227,868</b>	<b>\$ 3,357,834</b>

**Expenditures:**

Administrator Salaries	193,272	-	-	-	-
Teacher Salaries	2,188,819	2,285,127	2,499,858	2,281,284	2,361,813
Clerical/Para/Sentry Salaries	68,616	62,725	80,528	65,429	68,013
Benefit Expense	794,078	818,138	854,720	850,803	897,656
<b>Subtotal - Salary &amp; Benefits</b>	<b>3,244,786</b>	<b>3,165,990</b>	<b>3,435,106</b>	<b>3,197,516</b>	<b>3,327,482</b>

**Operating Expenses:**

Materials and Supplies	27,045	26,566	33,298	30,352	30,352
<b>Subtotal - Operating Expenses</b>	<b>27,045</b>	<b>26,566</b>	<b>33,298</b>	<b>30,352</b>	<b>30,352</b>
<b>Total Expenditures</b>	<b>\$ 3,271,831</b>	<b>\$ 3,192,556</b>	<b>\$ 3,468,404</b>	<b>\$ 3,227,868</b>	<b>\$ 3,357,834</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	45.8	45.8	45.8	39.3	39.3
Civil Service	2.0	2.0	2.0	1.0	1.0
<b>Total Positions</b>	<b>47.8</b>	<b>47.8</b>	<b>47.8</b>	<b>40.3</b>	<b>40.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 12,029</b>	<b>\$ 11,009</b>	<b>\$ 10,574</b>	<b>\$ 12,658</b>	<b>\$ 13,168</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** I'M READY

**Number of students served:**

890

**Location:**

2 Austin Street

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number students assigned to program	N/A	927	900	890	890
Number (%) students attending program	N/A	698 (75%)	80%	80%	80%
Number (%) students not attending program	N/A	229 (25%)	20%	20%	20%
1) Attendance rate for attendees	N/A	59.0%	70%	70%	70%
2a) #(%) students attending promoted	N/A	299 (43%)	50%	50%	50%
2b) #(%) students not attending promoted	N/A	117 (51%)	N/A	N/A	N/A
3a)#(%) students attending repeat long term	N/A	21 (3%)	1%	1%	1%

**Revenue:**

General Fund	N/A	\$ 2,457,247	\$ 2,463,233	\$ 2,441,625	\$ 2,528,804
<b>Total Revenue</b>	<b>N/A</b>	<b>\$ 2,457,247</b>	<b>\$ 2,463,233</b>	<b>\$ 2,441,625</b>	<b>\$ 2,528,804</b>

**Expenditures:**

Administrator Salaries	N/A	177,476	202,618	209,711	216,002
Teacher Salaries	N/A	1,043,083	1,108,208	1,051,191	1,088,298
Clerical/Para/Sentry Salaries	N/A	145,866	274,766	258,121	268,317
Benefit Expense	N/A	495,877	553,641	600,052	633,637
<b>Subtotal - Salary &amp; Benefits</b>	<b>N/A</b>	<b>1,862,302</b>	<b>2,139,233</b>	<b>2,119,075</b>	<b>2,206,254</b>

**Operating Expenses:**

Material and Supplies	N/A	594,945	324,000	322,550	322,550
<b>Subtotal - Operating Expenses</b>	<b>N/A</b>	<b>594,945</b>	<b>324,000</b>	<b>322,550</b>	<b>322,550</b>
<b>Total Expenditures</b>	<b>N/A</b>	<b>\$ 2,457,247</b>	<b>\$ 2,463,233</b>	<b>\$ 2,441,625</b>	<b>\$ 2,528,804</b>

**Position Summary (FTE)**

Administrators	N/A	2.0	2.0	2.0	2.0
Teachers	N/A	20.0	20.0	19.5	19.5
Civil Service	N/A	8.0	10.0	9.0	9.0
<b>Total Positions</b>	<b>N/A</b>	<b>30.0</b>	<b>32.0</b>	<b>30.5</b>	<b>30.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 2,651	\$ 2,737	\$ 2,743	\$ 2,841
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Incarcerated Youth Program

**Number of students served:**

200

**Location:** Various

**Grade level(s) of students served:**

7-12

**Program Description:**

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish and Technology 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, vocational education programming 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.

**Program Objectives:**

- 1) Provide continuity of instruction to all students who are incarcerated
- 2) Increase the number of youth receiving a GED Diploma (NYS Average is 55%)

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Number of Students Served	190	210	200	175	175
2) Percentage of Students Earning GED	53%	73%	68%	71%	71%

**Revenue:**

Incarcerated Youth Program Grant	1,866,213	1,982,598	2,277,514	2,277,514	2,357,227
Perkins Grant	-	40,000	40,000	40,000	40,000
Title I	-	101,667	342,234	340,026	358,008
General Fund	-	8,572	29,917	17,848	18,559
<b>Total Revenue</b>	<b>\$ 1,866,213</b>	<b>\$ 2,132,837</b>	<b>\$ 2,689,665</b>	<b>\$ 2,675,388</b>	<b>\$ 2,773,794</b>

**Expenditures:**

Administrator Salaries	103,219	87,101	89,870	104,005	107,125
Teacher Salaries	1,075,624	1,260,360	1,463,679	1,472,551	1,524,532
Clerical/Para/Sentry Salaries	161,432	169,036	322,646	242,053	251,614
Benefit Expense	380,156	425,853	572,760	630,572	664,191
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,720,431</b>	<b>1,942,350</b>	<b>2,448,955</b>	<b>2,449,181</b>	<b>2,547,463</b>

**Operating Expenses:**

Materials and Supplies	75,820	107,668	149,414	125,995	125,995
Indirect Costs	69,962	82,819	91,296	100,212	100,336
<b>Subtotal - Operating Expenses</b>	<b>145,782</b>	<b>190,487</b>	<b>240,710</b>	<b>226,207</b>	<b>226,331</b>
<b>Total Expenditures</b>	<b>\$ 1,866,213</b>	<b>\$ 2,132,838</b>	<b>\$ 2,689,665</b>	<b>\$ 2,675,388</b>	<b>\$ 2,773,794</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	19.2	20.5	20.7	19.2	19.2
Civil Service	4.5	4.5	7.5	7.5	7.5
<b>Total Positions</b>	<b>24.7</b>	<b>26.0</b>	<b>29.2</b>	<b>27.7</b>	<b>27.7</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 9,822</b>	<b>\$ 10,156</b>	<b>\$ 13,448</b>	<b>\$ 15,288</b>	<b>\$ 15,850</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	In School Suspension			
<b>Number of students served:</b>	2,823	<b>Location:</b>	all schools	
<b>Grade level(s) of students served:</b>	K-12			

**Program Description:**

(Began 2008-2009) 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 and does not include long term suspensions (over 5 days).

**Program Objectives:**

- 1) Reduce the percent of students suspended (per VADIR data)
- 2) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8
- 3) Increase the graduation rate

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
Number students suspended	4,412	2,823			
1) % of students suspended	14.6%	9.4%	8.4%	7.4%	7.4%
2) % passing NYS ELA 3-8	47.0%	56.0%	60.0%	65.0%	65.0%
3) Graduation Rate	52.0%	46.0%	52.0%	59.0%	59.0%

**Revenue:**

General Fund	N/A	3,521,550	3,972,341	4,237,879	4,441,756
<b>Total Revenue</b>	N/A	<b>\$ 3,521,550</b>	<b>\$ 3,972,341</b>	<b>\$ 4,237,879</b>	<b>\$ 4,441,756</b>

**Expenditures:**

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	2,658,300	3,044,451	3,156,031	3,266,492
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	863,250	927,890	1,081,848	1,175,264
<b>Subtotal - Salary &amp; Benefits</b>	N/A	<b>3,521,550</b>	<b>3,972,341</b>	<b>4,237,879</b>	<b>4,441,756</b>

**Operating Expenses:**

Material and Supplies	N/A	-	-	-	-
<b>Subtotal - Operating Expenses</b>	N/A	-	-	-	-
<b>Total Expenditures</b>	N/A	<b>\$ 3,521,550</b>	<b>\$ 3,972,341</b>	<b>\$ 4,237,879</b>	<b>\$ 4,441,756</b>

**Position Summary (FTE)**

Administrators	N/A	-	-	-	-
Teachers	N/A	46.5	48.0	48.0	48.0
Civil Service	N/A	-	-	-	-
<b>Total Positions</b>	N/A	<b>46.5</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	<b>\$ 1,247</b>	<b>\$ 1,407</b>	<b>\$ 1,501</b>	<b>\$ 1,573</b>
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## Program Profiles and Budgets 2010-11 Final 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 delivers training to teachers to integrate desktop & interactive technology software and hardware into curricula to support engaging students & creating dynamic lessons through the use of technology. The department currently manages a Technology Grant designed to support technology integration and advance the development of Model Classrooms throughout the District. Professional development to teachers is provided regarding various software that informs instruction with data and allows teachers to hone academic services to students on an individualized manner using various software programs as intervention tools. The departments explores and develops credit recovery programs and virtual school opportunities. Credit recovery opportunities are provided to schools. Support is provided to CTE in the form of training, technology, and software.

**Program Objectives:**

- 1) Develop model integrated classrooms tied to ongoing prescribed teacher profession learning.
- 2) Provide professional development to teachers

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1a)% high schs with Model Classroom	50%	50%	100%	100%	100%
1b)% elem schs with Model Classroom	0%	0%	33%	66%	66%
2a) PD Teaching Hours Delivered	1,142	2,476	2,500	3,000	3,000
2b) Total Teachers receiving PD	3,584	4,825	3,687	4,000	4,000

**Revenue:**

General Fund	1,147,246	2,728,082	2,291,200	1,769,266	1,813,696
Title II-D - Technology	273,576	256,700	264,807	-	-
Title II-D - Competitive	243,925	752,044	700,000	700,000	700,000
Title I Stimulus LEA Academic	-	-	335,436	264,004	264,004
<b>Total Revenue</b>	<b>\$ 1,664,747</b>	<b>\$ 3,736,827</b>	<b>\$ 3,591,443</b>	<b>\$ 2,733,270</b>	<b>\$ 2,777,700</b>

**Expenditures:**

Administrator Salaries	188,767	213,900	217,795	228,692	236,696
Teacher Salaries	690,095	817,159	809,641	616,681	638,265
Clerical/Para/Sentry Salaries	36,154	79,650	100,665	89,664	92,802
Benefit Expense	231,750	276,342	261,775	252,625	264,328
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,146,767</b>	<b>1,387,051</b>	<b>1,389,876</b>	<b>1,187,662</b>	<b>1,232,092</b>

**Operating Expenses:**

Material and Supplies	517,980	2,349,776	2,201,567	1,545,608	1,545,608
Indirect Costs	19,786	37,864	38,880	30,100	30,100
<b>Subtotal - Operating Expenses</b>	<b>517,980</b>	<b>2,349,776</b>	<b>2,201,567</b>	<b>1,545,608</b>	<b>1,545,608</b>
<b>Total Expenditures</b>	<b>\$ 1,664,747</b>	<b>\$ 3,736,827</b>	<b>\$ 3,591,443</b>	<b>\$ 2,733,270</b>	<b>\$ 2,777,700</b>

**Position Summary (FTE)**

Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	6.0	6.0	6.0	4.0	4.0
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>7.0</b>	<b>7.0</b>

**Per Unit Cost Measures**

Cost per staff member trained	\$ 464	\$ 774	\$ 974	\$ 683	\$ 694
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**Program Profiles and Budgets 2010-11 Final Budget**

**Program Name:** International Baccalaureate

**Number of students served:**

280

**Location:** Wilson Commencement

**Grade level(s) of students served:**

9-12

**Program Description:**

The International Baccalaureate (IB) Program offers a rigorous, comprehensive curriculum in the junior and senior years of high school. The Wilson Commencement High School offers preparatory IB classes for students in the ninth and tenth grades. Requirements include successful completion of IB courses in English, mathematics, science, history, a modern foreign language, and an IB elective (examples include computer science, psychology, music, art/design, anthropology and Latin). Students must take a minimum of three and a maximum of four of these courses at the higher level and the remainder of the six courses at the standard level. Following completion of the course work in each of these six courses, students must sit for an external exam written and scored by the IB Organization. In addition to the course work and exams, students must also take the seminar class called The Theory of Knowledge, submit a 4,000 word extended essay, and complete approximately 150 hours of extra-curricular activities in the Creativity, Action, and Service component. Students matriculating in the IB Program may earn college credit or advanced standing in many of the world's leading colleges and universities.

**Program Objectives:**

- 1) Increase the percent of student who earn an IB Diploma
- 2) Increase the percent of students who earn an IB Certificate
- 3) Maintain 100% of students attending college

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
1% of students who earn IB diploma	65.0%	46.0%	48.0%	50.0%	50.0%
2)% of students who earn IB Certificate	35.0%	54.0%	52.0%	50.0%	50.0%
3)% of students who attend College	100	100	100	100	100

**Revenue**

General Fund	N/A	116,828	154,317	155,807	156,818
<b>Total Revenue</b>	<b>N/A</b>	<b>\$ 116,828</b>	<b>\$ 154,317</b>	<b>\$ 155,807</b>	<b>\$ 156,818</b>

**Expenditures:**

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	17,842	18,240	18,884	19,550
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	3,235	2,827	3,673	4,018
<b>Subtotal - Salary &amp; Benefits</b>	<b>N/A</b>	<b>21,077</b>	<b>21,067</b>	<b>22,557</b>	<b>23,568</b>

**Operating Expenses:**

Material and Supplies	N/A	95,751	133,250	133,250	133,250
<b>Subtotal - Operating Expenses</b>	<b>N/A</b>	<b>95,751</b>	<b>133,250</b>	<b>133,250</b>	<b>133,250</b>
<b>Total Expenditures</b>	<b>N/A</b>	<b>\$ 116,828</b>	<b>\$ 154,317</b>	<b>\$ 155,807</b>	<b>\$ 156,818</b>

**Position Summary (FTE)**

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
<b>Total Positions</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 417	\$ 551	\$ 556	\$ 560
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Interscholastic Sports			
<b>Number of students served:</b>	6,896	<b>Location:</b>	all schools with 7-12 students	
<b>Grade level(s) of students served:</b>	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. 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

	2007-08	2008-09	2009-10	2010-11	2011-2012
<b>Program Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
1) Number of teams	396	384	400	414	414
2) Number of student participants	7,700	6,896	7,153	7,422	7,422

**Revenue:**

General Fund	2,065,366	2,175,918	2,412,636	2,526,065	2,589,988
Coord School Health Ed	-	-	10,500	-	-
Carol White Phys Ed Program	-	218,007	120,621	-	-
<b>Total Revenue</b>	<b>\$ 2,065,366</b>	<b>\$ 2,393,926</b>	<b>\$ 2,543,757</b>	<b>\$ 2,526,065</b>	<b>\$ 2,589,988</b>

**Expenditures:**

Administrator Salaries	123,007	87,088	96,425	99,800	103,293
Teacher Salaries	966,078	1,038,086	1,081,838	1,071,044	1,108,531
Clerical/Para/Sentry Salaries	218,728	276,524	289,807	306,128	316,842
Benefit Expense	257,520	278,693	255,387	320,218	332,447
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,565,334</b>	<b>1,680,392</b>	<b>1,723,457</b>	<b>1,797,190</b>	<b>1,861,113</b>

**Operating Expenses:**

Material and Supplies	235,034	260,654	114,875	176,375	176,375
Other Variable Expenses	264,998	445,304	699,992	552,500	552,500
<b>Subtotal - Operating Expenses</b>	<b>500,032</b>	<b>705,958</b>	<b>814,867</b>	<b>728,875</b>	<b>728,875</b>
Indirect	-	7,576	5,433	-	-
<b>Total Expenditures</b>	<b>\$ 2,065,366</b>	<b>\$ 2,393,926</b>	<b>\$ 2,543,757</b>	<b>\$ 2,526,065</b>	<b>\$ 2,589,988</b>

**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
<b>Total Positions</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 300	\$ 347	\$ 369	\$ 366	\$ 376
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Native American Resource Center			
<b>Number of students served:</b>	200	<b>Location:</b>	#19 elementary school	
<b>Grade level(s) of students served:</b>	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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Native Americans in program	40	30	40	50	50
2) educators w/program services	375	300	325	300	300
3) students in program service rooms	200	2,450	2,500	2,600	2,600

**Revenue:**

General Fund	49,438	68,626	47,216	76,224	80,937
Dollar General Literacy NARC	-	-	3,000	-	-
Native American Resource Center	76,052	61,247	59,798	50,192	50,000
<b>Total Revenue</b>	<b>\$ 125,490</b>	<b>\$ 129,873</b>	<b>\$ 110,014</b>	<b>\$ 126,416</b>	<b>\$ 130,937</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	1,850	-	-
Clerical/Para/Sentry Salaries	83,699	89,483	71,594	86,442	89,035
Benefit Expense	35,219	36,973	29,493	36,783	38,710
<b>Subtotal - Salary &amp; Benefits</b>	<b>118,918</b>	<b>126,456</b>	<b>102,937</b>	<b>123,225</b>	<b>127,746</b>

**Operating Expenses:**

Material and Supplies	6,572	1,345	2,730	2,097	2,097
Other Variable Expenses	-	2,072	1,347	1,094	1,094
<b>Subtotal - Operating Expenses</b>	<b>6,572</b>	<b>3,417</b>	<b>4,077</b>	<b>3,191</b>	<b>3,191</b>

<b>Total Expenditures</b>	<b>\$ 125,490</b>	<b>\$ 129,873</b>	<b>\$ 107,014</b>	<b>\$ 126,416</b>	<b>\$ 130,937</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	2.6	2.4	1.8	1.8	1.8
<b>Total Positions</b>	<b>2.6</b>	<b>2.4</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 627</b>	<b>\$ 649</b>	<b>\$ 535</b>	<b>\$ 632</b>	<b>\$ 655</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Academic Programs			
<b>Number of students served:</b>	2,860	<b>Location:</b>	30 Hart Street - various	
<b>Grade level(s) of students served:</b>	G.E. K-12			

**Program Description:**

**OACES Academic Programs Includes:**

- Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the GED Exam.
  - General Education Development Preparation Program provides the necessary academic skills required for the General Education Diploma (GED), which is the equivalent to a high school diploma.
  - English for Speakers of Other Languages (ESOL) Program is for adults with limited English language proficiency. The program helps participants improve language skills and/or obtain employment by providing learning opportunities to improve their skills in speaking, listening, reading and writing.
- NOTE: Per NYSED guidelines, Adult Education programs may only assign GED attainment as a goal for students who enter the program functioning above grade equivalent of 10.9. All other students who are pursuing GED have an increase in National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.

**Program Objectives:**

- 1) Increase in the academic gain per National Reporting System levels 1-6 (NRS level ~ 2 G.E.)
- 2) Increase number of students who obtain high school diploma (GED)

<b>Program Measures:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
# of students in program	2,617	2,857	2,860	1,430	1,430
1) % with gain in NRS Level	40%	41.0%	42%	44%	46%
2) # (%) students obtaining GED	106 (95%)	69 (95%)	66 (87%)	52 (87%)	52 (87%)

**Revenue:**

General Fund	2,004,877	2,183,831	2,257,927	1,926,769	2,004,484
NYS Employment Preparation Educ Aid	1,195,831	1,270,257	1,328,879	1,253,776	1,236,806
NYS Welfare Education Program Grant	127,880	123,661	-	-	-
US Workforce Investment Act Grants	120,058	101,245	247,532	247,533	247,533
Various Sub-Contract Awards	-	58,127	154,515	-	-
<b>Total Revenue</b>	<b>\$ 3,448,646</b>	<b>\$ 3,737,121</b>	<b>\$ 3,988,853</b>	<b>\$ 3,428,078</b>	<b>\$ 3,488,823</b>

**Expenditures:**

Administrator Salaries	202,557	254,791	238,181	193,299	199,098
Teacher Salaries	1,364,204	1,438,775	1,713,599	1,406,757	1,453,038
Civil Service Salaries	311,446	401,042	433,509	313,797	325,597
Benefit Expense	578,156	649,421	694,287	645,313	681,529
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,456,363</b>	<b>2,744,029</b>	<b>3,079,576</b>	<b>2,559,166</b>	<b>2,659,262</b>

**Operating Expenses:**

Equipment	56,241	217,472	71,919	71,969	71,000
Rent and Utilities	754,401	445,707	491,400	587,500	587,500
Purchased Services	47,036	47,641	104,665	74,804	47,316
Material and Supplies	75,314	220,315	160,208	67,140	57,150
Professional Development	12,105	9,589	10,388	6,304	5,400
Indirect Expense	47,186	52,368	70,697	61,195	61,195
<b>Subtotal - Operating Expenses</b>	<b>992,283</b>	<b>993,092</b>	<b>909,277</b>	<b>868,912</b>	<b>829,561</b>
<b>Total Expenditures</b>	<b>\$ 3,448,646</b>	<b>\$ 3,737,121</b>	<b>\$ 3,988,853</b>	<b>\$ 3,428,078</b>	<b>\$ 3,488,823</b>

**Position Summary (FTE)**

Administrators	2.26	2.26	1.90	1.90	1.90
Teachers	27.42	28.51	26.34	20.91	20.91
Civil Service	10.33	11.54	8.06	7.68	7.68
<b>Total Positions</b>	<b>40.01</b>	<b>42.31</b>	<b>36.30</b>	<b>30.49</b>	<b>30.49</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 1,206</b>	<b>\$ 1,307</b>	<b>\$ 1,395</b>	<b>\$ 1,199</b>	<b>\$ 1,220</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Parent & Family Programs			
<b>Number of students served:</b>	509	<b>Location:</b>	30 Hart Street - various	
<b>Grade level(s) of students served:</b>	G.E. K-12			

**Program Description:**

**OACES Parent and Family Involvement Programs Includes:**

- Citizenship Initiative Program (CIP) works with immigrants and refugees who wish to become US citizens. Our exceptionally experienced staff provides multiple areas of support to participants including case management and employment services.
- The Refugee Assistance Program serves both refugees and immigrants from more than 40 countries. Since 1975, over 21,000 people have received various services
- Family C.A.R.E.E.R.S. (new as of 2008-09) is a combined Family Literacy and workforce development program running in select RCSD Elementary schools. Parents attend school with their children and participate in Adult Education Literacy activities to gain valuable work skills.

**Program Objectives:**

- 1) Increase or maintain percent obtaining citizenship/naturalization
- 2) Increase academic gain of adult participants as measured by program instrument

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) % obtaining citizenship/naturalization	95%	95%	95%	95%	95%
2) % increasing academic gain	N/A	64%	64%	65%	67%

**Revenue:**

NYS Employment Preparation Educ Aid	265,741	282,279	295,306	274,846	274,846
Toyota Family Literacy Program Grant	-	-	118,200	93,200	68,200
US Workforce Investment Act Grants	26,677	22,497	55,008	55,006	55,006
Monroe County C.A.R.E.E.R.S. & ESG Contracts	54,778	54,831	55,100	46,600	46,600
NYS Welfare Education Program Grant	28,419	27,479	-	-	-
CIP & Refugee Assistance Sub-Contract Awards	41,826	44,321	47,127	35,000	35,000
<b>Total Revenue</b>	<b>\$ 417,441</b>	<b>\$ 431,407</b>	<b>\$ 570,741</b>	<b>\$ 504,652</b>	<b>\$ 479,652</b>

**Expenditures:**

Administrator Salaries	2,612	2,716	12,104	21,469	22,113
Teacher Salaries	134,824	129,840	177,717	137,639	140,513
Clerical/Para/Sentry Salaries	55,449	60,943	81,231	65,920	68,263
Benefit Expense	59,575	59,018	77,691	75,982	79,470
<b>Subtotal - Salary &amp; Benefits</b>	<b>252,460</b>	<b>252,517</b>	<b>348,743</b>	<b>301,010</b>	<b>310,359</b>

**Operating Expenses:**

Equipment	2,466	28,826	-	-	-
Rent and Utilities	116,633	58,501	66,913	75,000	75,000
Purchased Services	20,826	24,079	39,368	21,938	15,993
Material and Supplies	7,993	43,457	74,525	70,789	47,423
Professional Development	1,795	1,613	17,355	15,110	11,103
Indirect Expense	15,268	22,414	23,837	20,805	19,774
<b>Subtotal - Operating Expenses</b>	<b>164,981</b>	<b>178,890</b>	<b>221,998</b>	<b>203,642</b>	<b>169,293</b>
<b>Total Expenditures</b>	<b>\$ 417,441</b>	<b>\$ 431,407</b>	<b>\$ 570,741</b>	<b>\$ 504,652</b>	<b>\$ 479,652</b>

**Position Summary (FTE)**

Administrators	0.03	0.03	0.20	0.20	0.20
Teachers	0.71	0.49	0.53	0.31	0.31
Civil Service	1.22	1.37	1.04	1.06	1.06
<b>Total Positions</b>	<b>1.96</b>	<b>1.89</b>	<b>1.77</b>	<b>1.57</b>	<b>1.57</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 820</b>	<b>\$ 848</b>	<b>\$ 1,121</b>	<b>\$ 991</b>	<b>\$ 942</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Workforce Develop Programs			
<b>Number of students served:</b>	5,575	<b>Location:</b>	30 Hart Street - various	
<b>Grade level(s) of students served:</b>	G.E. K-12			

**Program Description:**

**OACES Workforce Development Programs Includes:**

- Apprentice Related Supplemental Instruction Program (ARSIP) supports apprenticeship training programs in Monroe and Livingston counties. OACES registers apprentices and monitors the progress of participants as they complete related instruction for the NYS Department of Labor Apprenticeship program.
- Career Awareness Program (CAP) promotes career education through soft-skill instruction and practice, and offers several certificate bearing trainings.
- Community and Adults in Rochester - Employment and Education Resource System (C.A.R.E.E.R.S) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities.
- Career and Technical Education (CTE) provide students with current, in-demand workplace skills and offer a credential, professional license or certification, such as Electrocardiograph Technician (EKG), Certified Nursing Assistant (CNA) and Computer Training for the Workplace.
- Corrections Transition Education offers a range of individualized services including basic literacy instruction for the non-reader, pre-GED, GED, and English for Speakers of Other Languages.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.

**Program Objectives:**

- 1) Increase the percent of participants who gain employment
- 2) Increase the percent of participants who retain employment
- 3) Increase the percent of participants who enter postsecondary education or training

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) % entered employment	58%	79.0%	85%	87%	87%
2) % retained employment	29%	46.0%	85%	87%	87%
3) % entered postsecondary education or training	76%	94.0%	84%	86%	86%

**Revenue:**

General Fund	51,574	64,028	66,247	47,744	49,027
NYS Employment Preparation Educ Aid	1,195,831	1,270,257	1,328,879	1,236,806	1,236,806
US Workforce Investment Act Grants	213,915	345,585	497,532	497,533	497,533
Monroe County C.A.R.E.E.R.S. & ESG Contracts	493,010	493,489	495,900	419,400	419,400
NYS OTDA Grants	454,851	-	407,005	417,995	300,000
US Perkins CTE Grant	222,466	215,705	204,819	195,985	195,985
NYS Welfare Education Program Grant	127,880	123,661	-	-	-
NYS ARSIP Aid	85,528	85,527	-	-	-
Workplace Education Contracts	42,008	-	-	-	-
Micro-Enterprise Sales	-	-	44,033	30,000	30,000
<b>Total Revenue</b>	<b>\$ 2,887,063</b>	<b>\$ 2,598,252</b>	<b>\$ 3,044,415</b>	<b>\$ 2,845,463</b>	<b>\$ 2,728,751</b>

**Expenditures:**

Administrator Salaries	32,653	58,110	54,471	96,606	99,504
Teacher Salaries	861,195	756,955	800,248	813,374	800,622
Clerical/Para/Sentry Salaries	491,636	365,294	520,706	487,935	487,934
Benefit Expense	402,384	362,208	443,453	519,191	530,265
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,787,868</b>	<b>1,542,567</b>	<b>1,818,878</b>	<b>1,917,106</b>	<b>1,918,325</b>

**Operating Expenses:**

Equipment	55,167	139,886	-	-	-
Rent and Utilities	524,846	263,255	301,108	337,500	337,500
Purchased Services	169,310	179,587	321,397	155,911	129,153
Material and Supplies	211,834	367,655	464,851	309,390	225,985
Professional Development	14,269	12,892	18,715	12,304	9,400
Indirect Expense	123,769	92,410	119,466	113,252	108,388
<b>Subtotal - Operating Expenses</b>	<b>1,099,195</b>	<b>1,055,685</b>	<b>1,225,537</b>	<b>928,357</b>	<b>810,426</b>
<b>Total Expenditures</b>	<b>\$ 2,887,063</b>	<b>\$ 2,598,252</b>	<b>\$ 3,044,415</b>	<b>\$ 2,845,463</b>	<b>\$ 2,728,751</b>

**Position Summary (FTE)**

Administrators	0.31	1.31	0.90	0.90	0.90
Teachers	5.98	4.01	5.53	6.03	6.03
Civil Service	20.97	20.11	15.90	14.01	14.01
<b>Total Positions</b>	<b>27.26</b>	<b>25.43</b>	<b>22.33</b>	<b>20.94</b>	<b>20.94</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 518</b>	<b>\$ 466</b>	<b>\$ 546</b>	<b>\$ 510</b>	<b>\$ 489</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** On Campus Intervention Program (OCIP)

**Number of students served:**

6,601

**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.

**Program Objectives:**

- 1) Reduce % of students suspended
- 2) Increase percent of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Projected</b>
Number of students in OCIP	7,049	6,601	6,156	6,156	6,156
1a) % program students suspended	17.2%	8.0%	6.5%	5.0%	5.0%
1b)% District students suspended	14.6%	9.4%	8.4%	7.4%	7.4%
2a)% programs passing NYS ELA 3-8	40.3%	51.3%	60.0%	67.0%	67.0%
2b)% District passing NYS ELA 3-8	46.5%	56.0%	60.0%	65.0%	65.0%

**Revenue:**

General Fund	867,557	1,611,310	1,873,965	1,943,582	1,999,245
<b>Total Revenue</b>	<b>\$ 867,557</b>	<b>\$ 1,611,310</b>	<b>\$ 1,873,965</b>	<b>\$ 1,943,582</b>	<b>\$ 1,999,245</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	424,777	794,303	806,463	834,937	864,160
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	142,780	267,007	267,502	308,645	335,085
<b>Subtotal - Salary &amp; Benefits</b>	<b>567,557</b>	<b>1,061,310</b>	<b>1,073,965</b>	<b>1,143,582</b>	<b>1,199,245</b>

**Operating Expenses:**

Contractual Services	300,000	550,000	800,000	800,000	800,000
<b>Subtotal - Operating Expenses</b>	<b>300,000</b>	<b>550,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Total Expenditures** \$ 867,557 \$ 1,611,310 \$ 1,873,965 \$ 1,943,582 \$ 1,999,245

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	9.0	15.0	15.0	15.0	15.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>9.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 123	\$ 244	\$ 304	\$ 316	\$ 325
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	PATHS			
<b>Number of students served:</b>	549	<b>Location:</b>	PreK: #2, 5, 9, 17,	
<b>Grade level(s) of students served:</b>	PreK - 6		#15,17 53	

**Program Description:**

Promoting Alternative Thinking Strategies (PATHS) is a research-based program developed by Dr. Mark Greenberg, Penn State University and recognized as a Model Program by the US Dept of Education Safe & Drug Free Schools, US Dept of Justice OJJDP, and US Dept of Health & Human Services SAMSHA among others. Children receive skills building lessons in reducing aggression and acting out behavior and can be incorporated in teaching Emotional Literacy, Self-Control, Social Competence, Positive Peer Relations, and Interpersonal Problem Solving. The program is directed to students in grades k – 6. Currently (2009/10) it is being implemented in schools No. 25, 30, 44, 50, 54 for a total of 1,280 classroom sessions. In 2008/09 the district received the Safe Schools/Healthy Students Grant and expanded PATHS to three additional elementary sites ( #15, #17, #53) and four preschool sites (#2, #9, #5, #17).

Program evaluation is based on the teacher/child rating scale, a nationally validated evaluation instrument. **Due to elimination of the ESD/SVP grant funding, we are hoping to restore funding with new grants to the 5 original PATHS sites)**

**Program Objectives:**

- 1) Reduce number of suspensions
- 2) Increase percent on TCRS Assertiveness

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students	N/A	844	1269	550	550
1) Suspension rate	N/A	N/A	N/A	N/A	N/A
2) Percent on TCRS Assertiveness	N/A	69.0%	72.0%	75.0%	75.0%

**Revenue:**

Safe Schools/Healthy Students	-	-	123,896	123,896	123,896
Ext'd Day/Viol Prevention/Title IV	128,000	128,000	135,680		
<b>Total Revenue</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 259,576</b>	<b>\$ 123,896</b>	<b>\$ 123,896</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Contractual Services	128,000	128,000	259,576	123,896	123,896
<b>Subtotal - Operating Expenses</b>	<b>128,000</b>	<b>128,000</b>	<b>259,576</b>	<b>123,896</b>	<b>123,896</b>
<b>Total Expenditures</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 259,576</b>	<b>\$ 123,896</b>	<b>\$ 123,896</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 233	\$ 233	\$ 473	\$ 226	\$ 226
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	PENCIL			
<b>Number of students served:</b>	30,000	<b>Location:</b>	All schools	
<b>Grade level(s) of students served:</b>	1-12			

**Program Description:**  
 (start 2009-2010) The Department of Strategic Community Partnerships goal is to accelerate student achievement by cultivating and maintaining supportive partnerships between our schools and the community as volunteers. PENCIL (Public Education Needs Civic Engagement In Learning) is a program that builds and supports customized partnerships between business leaders and school principals to transform public schools. By bringing together the best ideas, resources, and talents across sectors, the intent is to develop strong leaders, build school capacity, enhance student learning, and inspire greater community and corporate support while creating real change in City schools.

- Program Objectives:**
- 1) Increase percent of students passing NYS ELA 3-8
  - 2) Increase percent of students passing NYS Math 3-8
  - 3) Increase percent of students passing Regents ELA
  - 4) Increase percent of students passing Regents Math
  - 5) Increase graduation rate

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) % students passing NYS ELA 3-8	N/A	N/A	65%	70%	70%
2) % students passing NYS Math 3-8	N/A	N/A	70%	75%	75%
3) % students passing Regents ELA	N/A	N/A	70%	75%	75%
4) % students passing Regents Math	N/A	N/A	50%	60%	60%
5) graduation rate	N/A	N/A	52%	60%	60%

**Revenue:**

General Fund	N/A	54,829	55,000	55,000	55,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 54,829</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

**Expenditures:**

Administrator Salaries	N/A	-	-	-	-
Teacher Salaries	N/A	-	-	-	-
Clerical/Para/Sentry Salaries	N/A	-	-	-	-
Benefit Expense	N/A	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Contractual Services	N/A	54,829	55,000	55,000	55,000
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>54,829</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 54,829</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

**Position Summary (FTE)**

Administrators	N/A	-	-	-	-
Teachers	N/A	-	-	-	-
Civil Service	N/A	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ -</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Positive Behavioral Supports (PBS)			
<b>Number of students served:</b>	2,720	<b>Location:</b>	#3, #61, #89	
<b>Grade level(s) of students served:</b>	K-12			

**Program Description:**  
 Positive Behavior Support (PBS), is an approach to student problem behavior in schools that emphasizes school-wide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors. These systems of support are based on a three tiered medical model. The first level is Universal (school-wide), the second is Targeted (classroom/groups), and the third is Individual support. These systems are based on a continuum of positive behavior support for all students within a school and they are implemented in all areas of the school.

- Program Objectives:**
- 1) Increase the number of schools in RCSD trained and supported in PBS
  - 2) Reduce ODR/suspension rates

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students served	N/A	N/A	2,270	N/A	N/A
1) Number of schools trained in PBS	N/A	N/A	3	18	18
2) Reduction in ODR / suspension rates	N/A	N/A	N/A	N/A	N/A

**Revenue:**

General Fund	N/A	N/A	154,316	534,321	544,038
<b>Total Revenue</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 154,316</b>	<b>\$ 534,321</b>	<b>\$ 544,038</b>

**Expenditures:**

Administrator Salaries	N/A	N/A	-	106,160	109,345
Teacher Salaries	N/A	N/A	26,730	165,000	169,950
Clerical/Para/Sentry Salaries	N/A	N/A	1,020	-	-
Benefit Expense	N/A	N/A	4,316	91,741	93,323
<b>Subtotal - Salary &amp; Benefits</b>	<b>N/A</b>	<b>N/A</b>	<b>32,066</b>	<b>362,901</b>	<b>372,618</b>

**Operating Expenses:**

Material and Supplies	N/A	N/A	-	34,665	34,665
Other Variable Expenses	N/A	N/A	122,250	136,755	136,755
<b>Subtotal - Operating Expenses</b>	<b>N/A</b>	<b>N/A</b>	<b>122,250</b>	<b>171,420</b>	<b>171,420</b>
<b>Total Expenditures</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 154,316</b>	<b>\$ 534,321</b>	<b>\$ 544,038</b>

**Position Summary (FTE)**

Administrators	N/A	N/A	-	1.0	1.0
Teachers	N/A	N/A	-	3.0	3.0
Civil Service	N/A	N/A	-	-	-
<b>Total Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	N/A	\$ 57	\$ 196	\$ 200
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Pre-Kindergarten			
<b>Number of students served:</b>	1978	<b>Location:</b>	26 RCSD Schools and 20 CBOs	
<b>Grade level(s) of students served:</b>	PreK 3-4yrs			

### Program Description:

The Pre-K Program is a collaboration of District and community-based programs in over 100 classrooms: 26 elementary schools, 1 additional District site, and 20 community agencies at over 59 sites. Focus is on the development of children's literacy, math, and socialization skills for students to become lifelong learners. It includes specialized programs for children of refugee families and adult learners at the Family Learning Center, #17 and #53 (Montessori), #6, #9, and #33 bilingual. It includes the Rochester Preschool Parent Program at 15 schools, Florence Brown Center at #33, and 3-year-old children at #6. Full-day programs are the bilingual Pre-K classrooms at #6, #9, #33 and #53. Integrated classrooms are located at # 8, #19, #33, and #57. Students with disabilities receive itinerant and related services at all sites. Transportation is provided for the 3-year olds at #53.

### Program Objectives:

- 1) Reduce the gap between Hispanic males and general population on the COR (Child Observation Record) in literacy/math growth
- 2) Maintain 10 days between CPSE (Committee on Preschool Special Education) and placement
- 3) Maintain the percent of elementary schools with prekindergarten classes

<b>Program Measures:</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Projected</b>
Number of Students (3 & 4 year old)	321 & 1,664	0 & 1,826	97 & 1,850	38 & 1,940	40 & 1,960
1) Gap on COR Hispanic males/gen. pop	NA	NA	.3 gap	.10 growth	.10 growth
2) Days between CPSE and placement	NA	12	10	10	10
3) Percent of elem schools with prek	NA	62%	66%	66%	66%

### Revenue:

General Fund	292,132	38,739	7,891	98,580	104,088
Grant - Universal Prekindergarten	9,144,979	9,057,501	10,230,777	10,199,591	10,706,165
Grant - Pre-K IDEA & ARRA	505,740	834,654	449,595	727,821	727,821
Grant - Prekindergarten various	2,157,276	2,169,010	1,724,025	1,872,022	1,872,023
<b>Total Revenue</b>	<b>\$ 12,100,127</b>	<b>\$ 12,099,904</b>	<b>\$ 12,412,288</b>	<b>\$ 12,898,014</b>	<b>\$ 13,410,097</b>

### Expenditures:

Administrator Salaries	476,990	507,865	276,676	444,476	394,387
Teacher Salaries	3,645,426	3,651,139	3,535,658	3,981,228	3,984,730
Clerical/Para/Sentry Salaries	1,675,618	1,676,295	1,524,670	1,667,277	1,744,066
Benefit Expense	1,731,118	1,837,565	1,498,228	1,894,006	2,037,466
<b>Subtotal - Salary &amp; Benefits</b>	<b>7,529,152</b>	<b>7,672,864</b>	<b>6,835,232</b>	<b>7,986,987</b>	<b>8,160,649</b>

### Operating Expenses:

Material and Supplies	4,301,154	4,113,176	5,294,201	4,579,641	4,922,041
<b>Subtotal - Operating Expenses</b>	<b>4,301,154</b>	<b>4,113,176</b>	<b>5,294,201</b>	<b>4,579,641</b>	<b>4,922,041</b>
Indirect Costs	269,821	313,864	282,855	331,386	327,407
<b>Total Expenditures</b>	<b>12,100,127</b>	<b>12,099,904</b>	<b>12,412,288</b>	<b>12,898,014</b>	<b>13,410,097</b>

### Position Summary (FTE)

Administrators	5.6	5.6	3.6	3.6	4.3
Teachers	41.3	43.0	40.3	41.3	40.8
Civil Service	45.8	44.8	39.7	40.5	41.0
<b>Total Positions</b>	<b>92.7</b>	<b>93.4</b>	<b>83.6</b>	<b>85.4</b>	<b>86.1</b>

### Per Unit Cost Measures

Cost per student enrolled	<b>\$ 6,117</b>	<b>\$ 6,117</b>	<b>\$ 6,275</b>	<b>\$ 6,521</b>	<b>\$ 6,780</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Primary Project			
<b>Number of students served:</b>	475	<b>Location:</b>	2, 4, 5, 6, 8, 9, 10, 14, 15, 16, 17, 19, 25, 28, 29, 33, 34, 35, 41, 43, 44, 53, 54, 57, 58	
<b>Grade level(s) of students served:</b>	K-3			

**Program Description:**  
 Started 53 years ago, Primary Project, a school based intervention and preventive program, enhances social, emotional, behavioral, and learning skill and reduces social emotional and school adjustment difficulties in preschool through primary grade children. Initially, young children with early school adjustment difficulties (e.g., mild aggression, withdrawal, and learning difficulties) are identified through the use of carefully developed screening and detection methods. Teacher-Child Rating Scale (TCRS) measures include assessment for emotional, behavioral, and general school adaptation. Primary Project is in 25 (63%) of the elementary schools.

- Program Objectives:**
- 1) Increase the percent of students indicating improvement in *taking the initiative* as measured by the TCRS
  - 2) Increase the percent of students improving a reduction in *acting out behavior* as measured by the TCRS
  - 3) Increase the percent of students indicating improvement in *self-confidence* as measured by the TCRS

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
# students in program	502	469	450	475	475
1)% of students <i>taking the initiative</i>	82%	89%	92%	95%	95%
2)% of students reducing <i>acting out behavior</i>	68%	74%	76%	79%	79%
3) % of students showing <i>self-confidence</i>	83%	85%	90%	94%	94%

**Revenue:**

General	351,802	406,623	439,453	523,123	545,906
Children's Institute Grant	70,928	70,928	99,000	99,000	99,000
SS/HS/Title IV	-	148,399	133,066	137,596	142,840
<b>Total Revenue</b>	<b>\$ 422,730</b>	<b>\$ 625,950</b>	<b>\$ 671,519</b>	<b>\$ 759,719</b>	<b>\$ 787,746</b>

**Expenditures:**

Clerical/Para/Sentry Salaries	277,200	327,713	342,200	439,200	456,548
Benefit Expense	145,530	263,392	288,378	305,119	315,798
<b>Subtotal - Salary &amp; Benefits</b>	<b>422,730</b>	<b>591,105</b>	<b>630,578</b>	<b>744,319</b>	<b>772,346</b>

**Operating Expenses:**

Instructional Supplies	12,145	12,145	-	-	-
Contractual Services	22,700	22,700	15,400	15,400	15,400
<b>Subtotal - Operating Expenses</b>	<b>34,845</b>	<b>34,845</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>
<b>Total Expenditures</b>	<b>\$ 457,575</b>	<b>\$ 625,950</b>	<b>\$ 645,978</b>	<b>\$ 759,719</b>	<b>\$ 787,746</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	19.80	24.30	24.30	24.30	24.30
<b>Total Positions</b>	<b>19.80</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 963</b>	<b>\$ 1,318</b>	<b>\$ 1,360</b>	<b>\$ 1,599</b>	<b>\$ 1,658</b>
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	Quad A			
<b>Number of students served:</b>	375	<b>Location:</b>	School #4, #16, #30, #34	
<b>Grade level(s) of students served:</b>	K-6			

**Program Description:**

Quad A is a comprehensive after-school program for elementary students at Schools 4, 16, 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:**

- 2) Increase the percentage of students scoring in Levels 3 & 4 on the NYS ELA 3
- 2) Increase the percentage of students scoring in Levels 3 & 4 on the NYS Math 3
- 3) Increase overall school attendance

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
1) % in levels 3&4 on NYSELA 3	40%	57%	60%	62%	62%
2) % in levels 3&4 on NYSMath 3	50%	80%	82%	85%	85%
3) % increasing attendance	7%	7%	7%	8%	8%

**Revenue:**

General Fund	30,173	126,705	141,876	102,737	102,737
Grant Funding	-	-	163,238	-	-
<b>Total Revenue</b>	<b>\$ 30,173</b>	<b>\$ 126,705</b>	<b>\$ 305,114</b>	<b>\$ 102,737</b>	<b>\$ 102,737</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	12,717	53,713	120,711	42,000	42,000
Clerical/Para/Sentry Salaries	12,686	52,888	135,970	43,000	43,000
Benefit Expense	4,769	20,104	41,703	17,737	17,737
<b>Subtotal - Salary &amp; Benefits</b>	<b>30,173</b>	<b>126,705</b>	<b>298,384</b>	<b>102,737</b>	<b>102,737</b>

**Operating Expenses:**

Indirect Costs	-	-	6,730	-	-
<b>Subtotal - Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>6,730</b>	<b>-</b>	<b>-</b>

<b>Total Expenditures</b>	<b>\$ 30,173</b>	<b>\$ 126,705</b>	<b>\$ 305,114</b>	<b>\$ 102,737</b>	<b>\$ 102,737</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 80</b>	<b>\$ 338</b>	<b>\$ 814</b>	<b>\$ 274</b>	<b>\$ 274</b>
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**Program Profiles and Budgets 2010-11 Final Budget**

<b>Program Name:</b>	RTI Elementary Summer School			
<b>Number of students served:</b>	3,341	<b>Location:</b>	9 Elementary Schools	
<b>Grade level(s) of students served:</b>	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. Students participate from all elementary schools. Six schools do not take the Terra Nova #9, 15, 19, 35, 52, 58.

**Program Objectives:**

- 1) Increase percent of students scoring in Levels 3 & 4 on the Terra Nova ELA 1-2 (except # 9, 15, 19, 35, 52, 58)
- 2) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3-6
- 3) Increase or maintain reading competency measured on Voyager pre and post tests

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Percent passing Terra Nova ELA 1-2	32.0%	36.3%	45.0%	50.0%	50.0%
2) Percent passing NYS ELA 3-5	23.0%	37.1%	35.0%	40.0%	40.0%
3) % increase/maintain reading comp	71.0%	63.7%	77.0%	80.0%	80.0%

**Revenue:**

General Fund	3,408,624	3,223,658	2,925,551	1,649,670	2,903,287
STEM Grant	-	-	-	1,191,312	-
<b>Total Revenue</b>	<b>\$ 3,408,624</b>	<b>\$ 3,223,658</b>	<b>\$ 2,925,551</b>	<b>\$ 2,840,982</b>	<b>\$ 2,903,287</b>

**Expenditures:**

Administrator Salaries	156,343	80,074	82,593	-	-
Teacher Salaries	2,053,299	1,688,155	1,398,860	1,359,615	1,407,202
Clerical/Para/Sentry Salaries	45,576	64,319	65,178	127,676	132,145
Benefit Expense	407,511	333,186	240,647	292,853	303,103
<b>Subtotal - Salary &amp; Benefits</b>	<b>2,662,729</b>	<b>2,165,734</b>	<b>1,787,278</b>	<b>1,780,144</b>	<b>1,842,449</b>

**Operating Expenses:**

Material and Supplies	9,805	24,226	41,138	59,598	59,598
Other Variable Expenses	736,090	1,033,698	1,097,135	1,001,240	1,001,240
<b>Subtotal - Operating Expenses</b>	<b>745,895</b>	<b>1,057,924</b>	<b>1,138,273</b>	<b>1,060,838</b>	<b>1,060,838</b>

<b>Total Expenditures</b>	<b>\$ 3,408,624</b>	<b>\$ 3,223,658</b>	<b>\$ 2,925,551</b>	<b>\$ 2,840,982</b>	<b>\$ 2,903,287</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 1,020</b>	<b>\$ 965</b>	<b>\$ 876</b>	<b>\$ 850</b>	<b>\$ 869</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	RTI Extended Day Program			
<b>Number of students served:</b>	12,607	<b>Location:</b>	All schools	
<b>Grade level(s) of students served:</b>	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. Students from # 9, 15, 19, 35, 52, 58 do not take the Terra Nova.

**Program Objectives:**

- 1) Increase the percent of students scoring in Levels 3 & 4 on Terra Nova ELA 1- 2 (except # 9, 15, 19, 35, 52, 58)
- 2) Increase the percent of students scoring in Levels 3 & 4 on Terra Nova Math 1-2 (except # 9, 15, 19, 35, 52, 58)
- 3) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA 3-6
- 4) Increase the percent of students scoring in Levels 3 & 4 on NYS Math 3-6

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) Percent passing TerraNova ELA 1-2	N/A	32.4%			
2) Percent passing TerraNova Math 1-2	N/A	34.5%			
3) Percent passing NYS ELA 3-6	37.1%	54.7%			
4) Percent passing NYS Math 3-6	57.1%	69.5%			

**Revenue:**

General Fund	2,946,713	3,486,784	3,879,327	3,296,800	3,404,089
<b>Total Revenue</b>	<b>\$ 2,946,713</b>	<b>\$ 3,486,784</b>	<b>\$ 3,879,327</b>	<b>\$ 3,296,800</b>	<b>\$ 3,404,089</b>

**Expenditures:**

Administrator Salaries	89,718	123,185	-	-	-
Teacher Salaries	1,280,931	1,644,341	1,930,710	1,755,107	1,816,536
Clerical/Para/Sentry Salaries	186,778	245,809	188,044	318,611	329,762
Benefit Expense	283,705	368,631	546,043	675,899	710,608
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,841,132</b>	<b>2,381,966</b>	<b>2,664,797</b>	<b>2,749,617</b>	<b>2,856,906</b>

**Operating Expenses:**

Material and Supplies	135,206	54,214	172,541	131,483	131,483
Other Variable Expenses	970,375	1,050,604	1,041,989	415,700	415,700
<b>Subtotal - Operating Expenses</b>	<b>1,105,581</b>	<b>1,104,818</b>	<b>1,214,530</b>	<b>547,183</b>	<b>547,183</b>
<b>Total Expenditures</b>	<b>\$ 2,946,713</b>	<b>\$ 3,486,784</b>	<b>\$ 3,879,327</b>	<b>\$ 3,296,800</b>	<b>\$ 3,404,089</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	16.9	19.0	19.0
Civil Service	-	-	5.8	8.0	8.0
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>22.6</b>	<b>27.0</b>	<b>27.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 234</b>	<b>\$ 277</b>	<b>\$ 308</b>	<b>\$ 262</b>	<b>\$ 270</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Special Education Extended School Year			
<b>Number of students served:</b>	384	<b>Location:</b>	School #29 and NorthStar	
<b>Grade level(s) of students served:</b>	K - 12			

**Program Description:**

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintainance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill informtion is received from home schools and IEP goals are evaluated again at the end of the program. Progress is reported to schools and families. This in-district ESY program supports elementary and secondary students in a 30 day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has lead to improved procedures, documentation, and instructional practices for ESY 2010.

**Program Objectives:**

- 1) Maintain skills students mastered during the previous school year
- 2) Increase attendance rate

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Projected</b>	<b>2011-12 Projected</b>
Number of students	N/A	317	384	375	360
1)% students maintaining skills	93.0%	94.0%	90.0%	95.0%	95.0%
2)% attendance rate	N/A	N/A	74.0%	90.0%	90.0%

**Revenue:**

General Fund 20% of Cost	858,643	797,829	475,000	496,177	508,328
State Reimbursement 80%	1,198,518	968,560	2,011,545	1,984,708	2,033,314
<b>Total Revenue</b>	<b>\$ 2,057,161</b>	<b>\$ 1,766,389</b>	<b>\$ 2,486,545</b>	<b>\$ 2,480,885</b>	<b>\$ 2,541,642</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	731,952	649,224	767,117	744,954	771,027
Clerical/Para/Sentry Salaries	611,833	538,694	691,362	692,076	716,299
Benefit Expense	228,150	200,867	263,159	298,880	309,341
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,571,935</b>	<b>1,388,785</b>	<b>1,721,638</b>	<b>1,735,910</b>	<b>1,796,667</b>

**Operating Expenses:**

Material and Supplies /Transport	485,226	377,604	764,907	744,975	744,975
<b>Subtotal - Operating Expenses</b>	<b>485,226</b>	<b>377,604</b>	<b>764,907</b>	<b>744,975</b>	<b>744,975</b>

<b>Total Expenditures</b>	<b>\$ 2,057,161</b>	<b>\$ 1,766,389</b>	<b>\$ 2,486,545</b>	<b>\$ 2,480,885</b>	<b>\$ 2,541,642</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 5,357</b>	<b>\$ 5,572</b>	<b>\$ 6,475</b>	<b>\$ 6,616</b>	<b>\$ 7,060</b>
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Springboard			
<b>Number of students served:</b>	14,861	<b>Location:</b>	all secondary schools	
<b>Grade level(s) of students served:</b>	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.

**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

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students	15,588	14,861	14,348	14,348	14,348
1) Percent passing NYS ELA 7	40.3%	53.6%	59.0%	65.0%	65.0%
2) Percent passing NYS ELA 8	31.4%	43.7%	50.0%	60.0%	60.0%
2) Percent passing Regents ELA 11	62.0%	63.0%	65.0%	70.0%	70.0%

**Revenue:**

General Fund	443,602	447,661	252,800	199,529	204,169
<b>Total Revenue</b>	<b>\$ 443,602</b>	<b>\$ 447,661</b>	<b>\$ 252,800</b>	<b>\$ 199,529</b>	<b>\$ 204,169</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	29,007	34,650	123,764	108,546	111,802
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	5,233	14,482	28,683	30,862	32,246
<b>Subtotal - Salary &amp; Benefits</b>	<b>34,240</b>	<b>49,132</b>	<b>152,447</b>	<b>139,408</b>	<b>144,048</b>

**Operating Expenses:**

Material and Supplies	409,363	242,271	44,723	45,121	45,121
Other Variable Expenses	-	156,258	55,630	15,000	15,000
<b>Subtotal - Operating Expenses</b>	<b>409,363</b>	<b>398,529</b>	<b>100,353</b>	<b>60,121</b>	<b>60,121</b>

<b>Total Expenditures</b>	<b>\$ 443,602</b>	<b>\$ 447,661</b>	<b>\$ 252,800</b>	<b>\$ 199,529</b>	<b>\$ 204,169</b>
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**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	1.0	1.0	1.0	1.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 17</b>	<b>\$ 13</b>	<b>\$ 14</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Student and Family Support Centers

**Number of students served:**

4840

**Location:**

17 schools

**Grade level(s) of students served:**

K-12

**Program Description:**

Student & Family Support Centers: 11 centers over 17 schools are staffed by RCSD FTEs (mostly School Counselors and Social Workers) as well as lead agency partners (Hillside, Community Place of Greater Rochester, Catholic Family Center & SWAN). Schools and agency partners provide crisis intervention, mediation, and counseling as needed to keep students in school. RCSD has spent last four years standardizing roles and responsibilities, referral procedures, protocols, outcome measures, and the development of student impact evaluation and data reporting system - all based on national research and best practices. Evaluation is based on numbers of students served (7,612 students served in 2007/08) and impact on individual student performance measures (attendance, suspension, graduation and GPA) Schools: 2,60, 61, 63, 65, 66, 68, 73, 76, 81, 82, 83, 84, 85, 86, 89, 94 (data was not available for #85 Freddie Thomas for 08-09)

**Program Objectives:**

- 1) Increase the percent of students promoted
- 2) Increase the percent of self referrals by students

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
Number of students Served	N/A	5,118	4,840	N/A	N/A
1) % Students promotion to next grade	N/A	N/A	74.0%	N/A	N/A
2) % of self referrals by students	N/A	N/A	27.0%	N/A	N/A

**Revenue:**

General Fund	869,113	886,119	912,702	875,083	901,335
Safe Schools Federal Grant	-	99,417	152,696	212,280	221,161
Ext'd Day/Viol Prevention/SSHS	165,000	245,028	276,193	-	-
<b>Total Revenue</b>	<b>\$ 1,034,113</b>	<b>\$ 1,230,564</b>	<b>\$ 1,341,591</b>	<b>\$ 1,087,363</b>	<b>\$ 1,122,496</b>

**Expenditures:**

Teachers	412,595	490,475	523,508	557,319	579,322
Administrators		-	-		
Clerical/Para/Sentry Salaries	44,365	53,113	65,140	55,000	57,172
Benefits	158,793	191,993	282,866	253,904	264,862
<b>Subtotal - Salary &amp; Benefits</b>	<b>615,753</b>	<b>735,581</b>	<b>871,514</b>	<b>866,223</b>	<b>901,356</b>

**Operating Expenses:**

Contractual Services	385,027	470,028	450,028	221,140	221,140
Operating Materials	33,333	24,955	20,049	-	-
<b>Subtotal - Operating Expenses</b>	<b>418,360</b>	<b>494,983</b>	<b>470,077</b>	<b>221,140</b>	<b>221,140</b>

**Total Expenditures** \$ 1,034,113 \$ 1,230,564 \$ 1,341,591 \$ 1,087,363 \$ 1,122,496

**Position Summary (FTE)**

Administrators					
Teachers	9.3	10.3	11.8	11.3	11.3
Civil Service	1.0	1.0	2.0	1.0	1.0
<b>Total Positions</b>	<b>10.3</b>	<b>11.3</b>	<b>13.8</b>	<b>12.3</b>	<b>12.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 214	\$ 254	\$ 277	\$ 225	\$ 232
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Title 1 Supplemental Educational Services (SES)			
<b>Number of students served:</b>	2700	<b>Location:</b>	24 SINI Schools	
<b>Grade level(s) of students served:</b>	K-12			

**Program Description:**

NCLB mandates that districts offer SES tutoring in English and math to all eligible students (defined as attending a low-performing School In Need of Improvement (SINI)), and qualifying for free or reduced priced lunch. Tutoring is offered by NYS-approved tutoring providers contracting with RCSD who offer a minimum of 45 hours of tutoring in accordance with their NYS-approved application, from late-October through the end of June, before school, after school, or on weekends and holidays. Services are provided at eligible schools, tutoring centers, and community locations. Vendors can operate in any SINI school where they have 20 or more applications in alignment with parent choice. Each year, a parent who voluntarily enrolls his/her child chooses one of these providers. An individualized learning plan is created by the provider with RCSD and parent input. Providers complete progress reports three times during the course of tutoring to share with students, parents, and school staff. \*Federal funds do not cover all eligible students to attend for 45 hours.

**Program Objectives:**

- 1) Increase % of attending students receiving =>15 hours of SES tutoring
- 2) Increase % of attending students receiving =>15 hours of SES tutoring showing growth on NYS ELA 3-8
- 3) Increase % of attending students receiving =>15 hours of SES tutoring showing growth on NYS Math 3-8

<b>Program Measures:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>
# eligible (SINI) Schools	19	19	24	24	24
# SES providers	19	15	15	15	15
# SES-eligible students	15,728	12,788	15,942	15,942	15,942
#(%)eligible stud able to be funded 45hrs	3044	2676 (21%)	2728(17%)	2728(17%)	2728(17%)
#(%) eligible students attending	2875	2747 (21%)	2600(16%)	2700(17%)	2700(17%)
#(%) attend stud with ≥ 15hrs tutoring	2004	2167(17%)	2450(15%)	2728(17%)	2728(17%)
1a)% att stud with ≥15 hrs w/growth ELA	N/A	42%	46%	50%	50%
1b)% eligible stud not att w/growth ELA	N/A	42%	44%	46%	46%
2a)% att stud with ≥15 hrs w/growth Math	N/A	43%	47%	51%	51%
2b)% eligible stud not att w/growth Math	N/A	39%	41%	43%	43%

**Revenue:**

Title I	3,486,780	3,745,497	5,881,629	5,858,571	5,858,571
<b>Total Revenue</b>	<b>\$ 3,486,780</b>	<b>\$ 3,745,497</b>	<b>\$ 5,881,629</b>	<b>\$ 5,858,571</b>	<b>\$ 5,858,571</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
<b>Subtotal - Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Expenses:**

Professional & Technical Services	3,355,900	3,591,081	5,639,146	5,617,038	5,617,038
Indirect Costs	130,880	154,416	242,483	241,533	241,533
<b>Subtotal - Operating Expenses</b>	<b>3,486,780</b>	<b>3,745,497</b>	<b>5,881,629</b>	<b>5,858,571</b>	<b>5,858,571</b>
<b>Total Expenditures</b>	<b>\$ 3,486,780</b>	<b>\$ 3,745,497</b>	<b>\$ 5,881,629</b>	<b>\$ 5,858,571</b>	<b>\$ 5,858,571</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 1,213</b>	<b>\$ 1,363</b>	<b>\$ 2,262</b>	<b>\$ 2,170</b>	<b>\$ 2,170</b>
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## Program Profiles and Budgets 2010-11 Final Budget

**Program Name:** Young Adult Evening High School

**Number of students served:**

150

**Location:**

Freddie Thomas High School

**Grade level(s) of students served:**

17-21 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) Maintain and/or increase District attendance rate of 85%
- 3) Earn a Local Diploma
- 4) Earn a Regents Diploma

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Projected</b>
Number of students in program	NA	81	150	150	150
1) #(% ) of students earning 6 credits	NA	81 (100%)	150 (100%)	150 (100%)	150 (100%)
2) Attendance rate	NA	85.0%	82.0%	87.0%	87.0%
3) # (% ) earning Local Diploma	NA	56 (69%)	1st Sem 40	104 (69%)	104 (69%)
4) # (% ) earning Regents Diploma	NA	5 (6%)	10 (7%)	11 (7.5%)	11 (7.5%)

**Revenue:**

General Fund	N/A	\$ 935,760	\$ 1,281,152	\$ 1,278,493	\$ 1,323,887
<b>Total Revenue</b>	N/A	<b>935,760</b>	<b>1,281,152</b>	<b>1,278,493</b>	<b>1,323,887</b>

**Expenditures:**

Administrator Salaries	N/A	95,591	98,616	102,068	105,130
Teacher Salaries	N/A	435,300	579,574	552,389	571,888
Clerical/Para/Sentry Salaries	N/A	80,461	129,900	111,104	115,493
Benefit Expense	N/A	255,521	293,462	321,477	339,921
<b>Subtotal - Salary &amp; Benefits</b>	N/A	<b>866,873</b>	<b>1,101,552</b>	<b>1,087,038</b>	<b>1,132,432</b>

**Operating Expenses:**

Material and Supplies	N/A	68,887	98,600	110,455	110,455
Transportation	N/A	-	81,000	81,000	81,000
<b>Subtotal - Operating Expenses</b>	N/A	<b>68,887</b>	<b>179,600</b>	<b>191,455</b>	<b>191,455</b>
<b>Total Expenditures</b>	N/A	<b>\$ 935,760</b>	<b>\$ 1,281,152</b>	<b>\$ 1,278,493</b>	<b>\$ 1,323,887</b>

**Position Summary (FTE)**

Administrators	N/A	1.0	1.0	1.0	1.0
Teachers	N/A	11.5	11.5	11.5	11.5
Civil Service	N/A	5.0	5.0	5.0	5.0
<b>Total Positions</b>	N/A	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	\$ 6,238	\$ 8,541	\$ 8,523	\$ 8,826
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## Program Profiles and Budgets 2010-11 Final Budget

<b>Program Name:</b>	Young Mothers & Interim Health Academy			
<b>Number of students served:</b>	171	<b>Location:</b>	Family Learning Center	
<b>Grade level(s) of students served:</b>	7-12			

**Program Description:**

Young Mothers and Interim Health Academy (YMIHA) is located in the OACES building at 30 Hart Street. The program provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and Interim Health Academy students who have exhibited school avoidant behaviors, which are often the result of Post Traumatic Stress Disorder, anxiety, depression, or adjustments in medications. Students are 12-21 in grades 7-12. Students attend the YMIHA until the end of the school year that they give birth or were enrolled. Pregnant students are transferred back to their original home school at the end of the year. 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 instruction includes reproductive health, parenting, life skills, problem solving, graduation, and career goals. The program partners with the YWCA, which offers YPSS and Case Management for all pregnant students.

**Program Objectives:**

- 1) Provide instruction and support for young mothers
- 2) Provide instruction for IHA students
- 3) Reduce the number and percent of young mothers returning to the program
- 4) Increase the number of students completing 12th grade

<b>Program Measures:</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-2012 Projected</b>
1) # of young mothers served	105	97	105	115	115
2) # of IHA students served	34	60	66	70	70
3) # of recidivism among young mothers	0	1	5	3	3
4) # completing 12th grade fr YMIHA	14	14	8	8	8

**Revenue:**

General Fund	1,654,491	1,847,431	1,988,771	1,924,987	2,000,848
Grant Fund Title I	-	1,993	-	-	-
<b>Total Revenue</b>	<b>\$ 1,654,491</b>	<b>\$ 1,849,424</b>	<b>\$ 1,988,771</b>	<b>\$ 1,924,987</b>	<b>\$ 2,000,848</b>

**Expenditures:**

Administrator Salaries	193,272	212,654	219,141	119,911	123,508
Teacher Salaries	979,530	1,028,272	1,111,714	1,112,636	1,151,912
Clerical/Para/Sentry Salaries	68,616	139,059	168,638	168,351	175,001
Benefit Expense	386,660	442,554	453,299	491,669	518,007
<b>Subtotal - Salary &amp; Benefits</b>	<b>1,628,077</b>	<b>1,822,540</b>	<b>1,952,792</b>	<b>1,892,567</b>	<b>1,968,428</b>

**Operating Expenses:**

Material and Supplies	26,414	26,884	35,979	32,420	32,420
<b>Subtotal - Operating Expenses</b>	<b>26,414</b>	<b>26,884</b>	<b>35,979</b>	<b>32,420</b>	<b>32,420</b>
<b>Total Expenditures</b>	<b>\$ 1,654,491</b>	<b>\$ 1,849,424</b>	<b>\$ 1,988,771</b>	<b>\$ 1,924,987</b>	<b>\$ 2,000,848</b>

**Position Summary (FTE)**

Administrators	2.0	2.0	2.0	1.0	1.0
Teachers	17.0	17.0	17.0	17.0	17.0
Civil Service	3.0	4.0	4.0	4.0	4.0
<b>Total Positions</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$ 11,903</b>	<b>\$ 11,780</b>	<b>\$ 11,630</b>	<b>\$ 10,405</b>	<b>\$ 10,815</b>
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## School Support Profiles and Budgets

Teaching and Learning  
Youth Development and Family Services

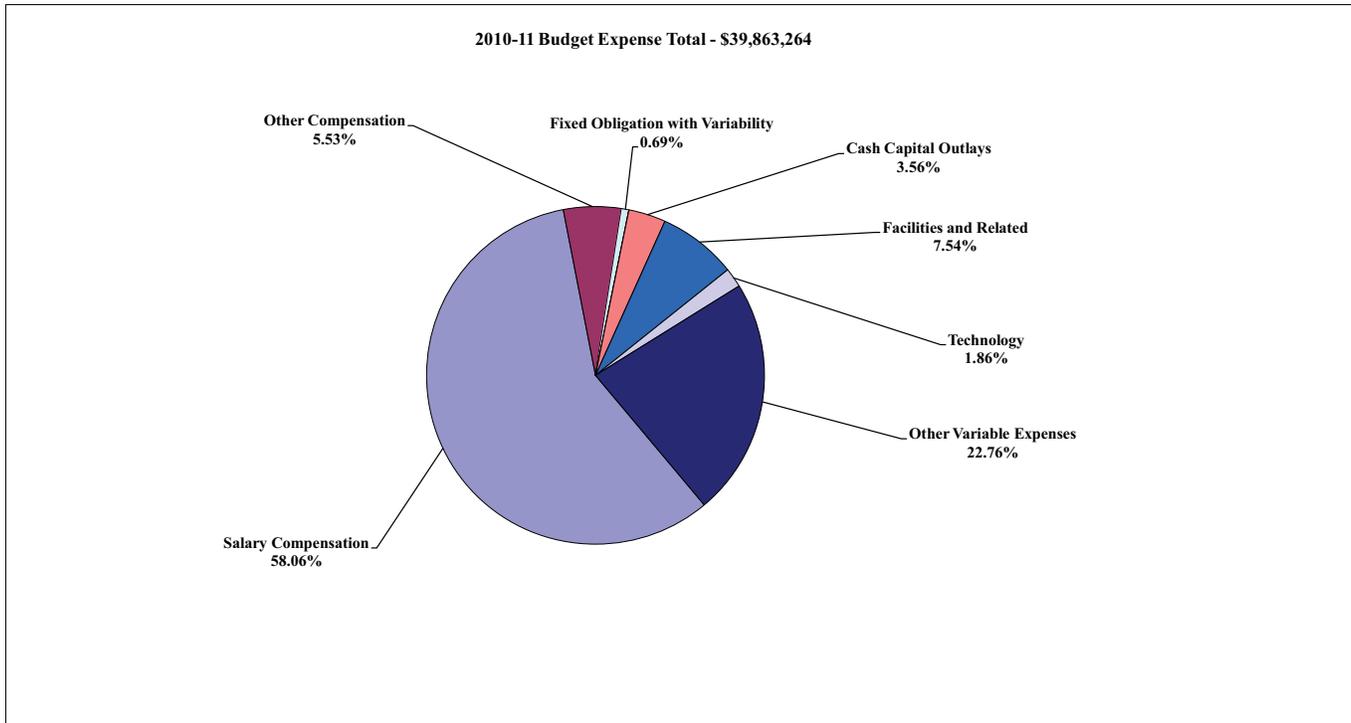
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# School Support Profiles and Budgets 2010-11 Final Budget

## Teaching and Learning Management Financial Discussion and Analysis

### Division/Department Overview

The Division of Teaching and Learning is responsible for the core work of our District - teaching and learning. The division's primary role is to create the framework teachers will use through the creation of the Rochester Curriculum – referred to as the “what” teachers will teach. Through this curriculum framework and corresponding pedagogical work we can also ensure that students will be able to experience an aligned and relevant instructional program no matter where they go within the district. This framework will continue to be modified as local standards are better aligned to the national common core - and to build the capacity of school-based leaders and teachers on pedagogy – what we refer to as the “how.” The division encompasses all subject areas and support areas (including English Language Learners, Academic Intervention, Specialized Services, African and African American Studies, and accelerated learning).



Expense Categories					
Budget Expense Category	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$23,984,088	\$23,144,399	\$839,689	3.50%	Central Office staffing reduction
Other Compensation	\$2,901,031	\$2,205,510	\$695,521	23.97%	Grant funding reduction
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$280,484	\$275,353	\$5,131	1.83%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$1,413,743	\$1,420,277	(\$6,534)	(0.46%)	
Facilities and Related	\$3,428,522	\$3,003,699	\$424,823	12.39%	Grant funding reduction
Technology	\$765,064	\$739,611	\$25,453	3.33%	Grant funding reduction
Other Variable Expenses	\$13,384,552	\$9,074,415	\$4,310,137	32.20%	Grant funding reduction
<b>Totals</b>	<b>\$46,157,484</b>	<b>\$39,863,264</b>	<b>\$6,294,220</b>	<b>13.64%</b>	
<b>FTEs</b>	<b>304.12</b>	<b>281.82</b>	<b>22.30</b>	<b>7.33%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Support - ACADEMIC SUPPORT	\$31,532,984	\$26,014,361	\$5,518,623	17.50%
Specialized Services - SPECIALIZED SRVCS	\$14,624,500	\$13,848,903	\$775,597	5.30%
<b>Totals</b>	<b>\$46,157,484</b>	<b>\$39,863,264</b>	<b>\$6,294,220</b>	<b>13.64%</b>

# School Support Profiles and Budgets 2010-11 Final Budget

## Expenditure Summary (All Funds)

### Teaching and Learning

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	7,974,446	8,735,595	9,147,368	(411,773)
Civil Service Salaries	5,165,743	5,264,968	4,462,298	802,670
Administrator's Salaries	3,888,735	4,438,519	4,115,994	322,525
Hourly Teachers	2,907,875	4,151,815	4,449,969	(298,154)
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	887,163	1,393,191	968,770	424,421
<b>Sub Total Salary Compensation</b>	<b>20,823,962</b>	<b>23,984,088</b>	<b>23,144,399</b>	<b>839,689</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	640,827	853,198	508,350	344,848
Overtime Non-Instructional Sal	539,538	493,214	849,281	(356,067)
Teachers In Service	896,578	1,554,619	847,879	706,740
<b>Sub Total Other Compensation</b>	<b>2,076,943</b>	<b>2,901,031</b>	<b>2,205,510</b>	<b>695,521</b>
<b>Total Salary and Other Compensation</b>	<b>22,900,905</b>	<b>26,885,119</b>	<b>25,349,909</b>	<b>1,535,210</b>
Tuition Reimbursement	2,600	-	-	-
<b>Employee Benefits</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>22,903,505</b>	<b>26,885,119</b>	<b>25,349,909</b>	<b>1,535,210</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	150	-	-	-
Contract Transportation	166,307	280,484	275,353	5,131
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>166,457</b>	<b>280,484</b>	<b>275,353</b>	<b>5,131</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	23,530	98,035	99,225	(1,190)
Equipment Other Than Buses	262,428	223,792	414,532	(190,740)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	925,348	916,951	879,850	37,101
Computer Hardware - Non Instructional	55,660	46,668	20,170	26,498
Library Books	71,944	128,297	6,500	121,797
<b>Sub Total Cash Capital Outlays</b>	<b>1,338,910</b>	<b>1,413,743</b>	<b>1,420,277</b>	<b>(6,534)</b>

# School Support Profiles and Budgets 2010-11 Final Budget

## Expenditure Summary (All Funds)

### Teaching and Learning

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	477	8,800	6,800	2,000
Instructional Supplies	3,924,752	1,522,378	1,828,975	(306,597)
Equip Service Contr & Repair	247,775	248,359	200,448	47,911
Facilities Service Contracts	-	-	-	-
Rentals	150,783	131,818	112,567	19,251
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	253,201	248,256	210,037	38,219
Auto Supplies	468	218	200	18
Supplies and Materials	1,001,436	1,138,065	541,921	596,144
Custodial Supplies	841	1,300	-	1,300
Office Supplies	110,635	129,328	102,751	26,577
<b>Sub Total Facilities and Related</b>	<b>5,690,369</b>	<b>3,428,522</b>	<b>3,003,699</b>	<b>424,823</b>
<b>Technology</b>				
Computer Software - Instructional	1,168,270	624,197	693,321	(69,124)
Computer Software - Non Instructional	61,635	140,867	46,290	94,577
<b>Subtotal Technology</b>	<b>1,229,905</b>	<b>765,064</b>	<b>739,611</b>	<b>25,453</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	233,421	317,091	283,174	33,917
Professional & Technical Serv	10,483,856	12,448,805	8,449,987	3,998,818
Agency Clerical	146,478	111,231	49,068	62,163
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	340,692	69,170	45,065	24,105
Professional Development	543,250	438,255	247,121	191,134
<b>Subtotal of All Other Variable Expenses</b>	<b>11,747,696</b>	<b>13,384,552</b>	<b>9,074,415</b>	<b>4,310,137</b>
<b>Total Non Compensation</b>	<b>20,173,336</b>	<b>19,272,365</b>	<b>14,513,355</b>	<b>4,759,010</b>
<b>Sub Total</b>	<b>43,076,841</b>	<b>46,157,484</b>	<b>39,863,264</b>	<b>6,294,220</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>43,076,841</b>	<b>46,157,484</b>	<b>39,863,264</b>	<b>6,294,220</b>

#### EXPENDITURES BY DEPARTMENT

Academic Support - ACADEMIC SUPPORT	31,046,407	31,532,984	26,014,361	5,518,623
Specialized Services - SPECIALIZED SRVCS	12,030,434	14,624,500	13,848,903	775,597
<b>Teaching and Learning - TEACHING &amp; LEARNI</b>	<b>43,076,841</b>	<b>46,157,484</b>	<b>39,863,264</b>	<b>6,294,220</b>

**Position Summary  
Teaching and Learning**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	127.80	135.20	129.70	5.50
Civil Service Salaries	107.14	95.82	82.02	13.80
Administrator's Salaries	41.60	43.10	41.10	2.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	29.50	30.00	29.00	1.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>306.04</b>	<b>304.12</b>	<b>281.82</b>	<b>22.30</b>
<b>Grand Total</b>	<b>306.04</b>	<b>304.12</b>	<b>281.82</b>	<b>22.30</b>

**POSITIONS BY DEPARTMENT**

Academic Support - ACADEMIC SUPPORT	157.24	155.47	141.97	13.50
Specialized Services - SPECIALIZED SRVCS	148.80	148.65	139.85	8.80
<b>Teaching and Learning - TEACHING &amp; LEAR</b>	<b>306.04</b>	<b>304.12</b>	<b>281.82</b>	<b>22.30</b>

**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.

Budget Expense Category	Expense Categories				Comment
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$13,506,391	\$12,876,473	\$629,918	4.66%	Central Office staffing reduction
Other Compensation	\$2,661,397	\$1,389,674	\$1,271,723	47.78%	Grant funding reduction
Employee Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$280,484	\$275,353	\$5,131	1.83%	
Cash Capital Outlays	\$1,329,160	\$1,373,501	(\$44,341)	(3.34%)	CTE equipment through Perkins grant
Facilities and Related Technology	\$2,625,931	\$2,553,778	\$72,153	2.75%	Districtwide operating reduction
Other Variable Expenses	\$704,364	\$735,986	(\$31,622)	(4.49%)	Library catalog software
	\$10,425,257	\$6,809,596	\$3,615,661	34.68%	Grant funding reduction
<b>Totals</b>	<b>\$31,532,984</b>	<b>\$26,014,361</b>	<b>\$5,518,623</b>	<b>17.50%</b>	
<b>FTEs</b>	<b>155.47</b>	<b>141.97</b>	<b>13.50</b>	<b>8.68%</b>	

## School Support Profiles and Budgets 2010-11 Final Budget

### Academic Support (continued)

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#1 - Martin B Anderson - PreK - 10101	\$4,311	\$4,455	(\$144)	(3.34%)
#2 - Clara Barton - PreK - 10201	\$9,311	\$9,560	(\$249)	(2.67%)
#5 - John Williams - PreK - 10501	\$92,589	\$94,604	(\$2,015)	(2.18%)
# 6 - Dag Hammarskjold - PreK - 10601	\$77,377	\$74,773	\$2,604	3.37%
#7 - Virgil I. Grissom - PreK - 10701	\$8,053	\$5,811	\$2,242	27.84%
#8 - Roberto Clemente - PreK - 10801	\$366,644	\$351,319	\$15,325	4.18%
#9 - Martin Luther King - PreK - 10901	\$97,159	\$81,163	\$15,996	16.46%
#12 James PB Duffy Pre-K - 11201	\$18,702	\$0	\$18,702	100.00%
#14 - Chester Dewey - PreK - 11401	\$4,471	\$0	\$4,471	100.00%
#17 - Enrico Fermi - PreK - 11701	\$210,501	\$209,108	\$1,393	0.66%
#19 - Dr Chas Lunsford - PreK - 11901	\$239,428	\$235,202	\$4,226	1.77%
#20 - Henry Lomb - PreK - 12001	\$93,586	\$99,128	(\$5,542)	(5.92%)
#22 - Abraham Lincoln - PreK - 12201	\$5,438	\$5,371	\$67	1.23%
#23 - Francis Parker - PreK - 12301	\$9,511	\$9,423	\$88	0.93%
#25 - Nathan. Hawthorne - PreK - 12501	\$109,292	\$102,620	\$6,672	6.10%
#29 - Adlai E Stevenson - PreK - 12901	\$9,087	\$9,091	(\$4)	(0.04%)
#33 - Audubon School - PreK - 13301	\$855,695	\$833,651	\$22,044	2.58%
#34 - Dr Louis A Cerulli PreK - 13401	\$6,054	\$6,957	(\$903)	(14.92%)
#35 - Pinnacle School - PreK - 13501	\$13,026	\$0	\$13,026	100.00%
#36 - Henry Longfellow - PreK - 13601	\$7,615	\$7,820	(\$205)	(2.69%)
#39 - Andrew J Townson - PreK - 13901	\$6,054	\$5,501	\$553	9.13%
#41 - Kodak Park School - PreK - 14101	\$5,687	\$5,238	\$449	7.90%
#42 - Abelard Reynolds - PreK - 14201	\$5,179	\$4,851	\$328	6.33%
#45 - Mary McLeod Bethune-PreK - 14501	\$92,385	\$86,551	\$5,834	6.31%
#52 - Frank Fowler Dow - PreK - 15201	\$6,941	\$6,801	\$140	2.02%
#53 -Montessori Academy - PreK - 15301	\$235,502	\$236,120	(\$618)	(0.26%)
#57 - Early Childhood - PreK - 15701	\$372,493	\$396,239	(\$23,746)	(6.37%)
#58 - World of Inquiry -PS - 15801	\$7,727	\$0	\$7,727	100.00%
Pre-School Parent Program - PS - 18101	\$1,716,304	\$2,033,105	(\$316,801)	(18.46%)
Family Learn Ctr Hart St-PreK - 23701	\$99,193	\$105,373	(\$6,180)	(6.23%)
Career & Technical Education - 24003	\$543,995	\$635,325	(\$91,330)	(16.79%)
Health, Phys Educ, & Athletics - 29305	\$2,282,937	\$2,205,847	\$77,090	3.38%
Bilingual Education - AS - 33317	\$1,607,751	\$1,198,383	\$409,368	25.46%
Native American Program - AS - 33817	\$77,521	\$89,633	(\$12,112)	(15.62%)
Arts Education - AS - 42117	\$521,643	\$469,708	\$51,935	9.96%
Library Services - AS - 42217	\$611,392	\$226,795	\$384,597	62.91%
Early Childhood Office - PS - 44501	\$6,055,427	\$5,676,773	\$378,654	6.25%
Instruct Tech for Schools - CS - 64513	\$3,329,668	\$2,768,030	\$561,638	16.87%
Dept of School Improvement - 73016	\$410,451	\$238,097	\$172,354	41.99%
Teaching and Learning - 73116	\$1,432,869	\$1,831,611	(\$398,742)	(27.83%)
Dpty Supt Teaching & Learning - 73216	\$2,833,923	\$2,042,575	\$791,348	27.92%
Office of Science - 73416	\$556,479	\$291,261	\$265,218	47.66%
Office of Mathematics - 73516	\$968,419	\$217,117	\$751,302	77.58%
Office of Social Studies - 73616	\$811,062	\$655,438	\$155,624	19.19%
Integrated Literacy K-12 - 73716	\$1,532,484	\$358,381	\$1,174,103	76.61%
Academic Intervention Services - 73916	\$1,421,201	\$361,384	\$1,059,817	74.57%
Office of Foreign Languages - - 74416	\$168,278	\$4,500	\$163,778	97.33%
African & African-Amer Studies - 74616	\$219,137	\$124,318	\$94,819	43.27%
Dept of Professional Dvlpmnt - 75216	\$757,169	\$304,726	\$452,443	59.75%
Careers in Teaching - 77716	\$605,863	\$1,294,624	(\$688,761)	(113.68%)
<b>School Support</b>	<b>\$31,532,984</b>	<b>\$26,014,361</b>	<b>\$5,518,623</b>	<b>17.50%</b>

**Specialized Services  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Specialized Services is 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, extended school year program, tuition expenses and management of the IDEA grant.

<b>Expense Categories</b>					
	<b>2009-10</b>	<b>2010-11</b>	<b>Budget</b>	<b>Budget %</b>	
<b>Budget Expense Category</b>	<b>Amended</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>	<b>Comment</b>
	<b>Budget</b>	<b>Budget</b>	<b>Fav/(Unfav)</b>	<b>Fav/(Unfav)</b>	
Salary Compensation	\$10,477,697	\$10,267,926	\$209,771	2.00%	Central Office staffing reduction
Other Compensation	\$239,634	\$815,836	(\$576,202)	(240.45%)	Reclass ESY Summer School
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$84,583	\$46,776	\$37,807	44.70%	Grant Funding Reduction
Facilities and Related	\$802,591	\$449,921	\$352,670	43.94%	Grant Funding Reduction
Technology	\$60,700	\$3,625	\$57,075	94.03%	Grant Funding Reduction
Other Variable Expenses	\$2,959,295	\$2,264,819	\$694,476	23.47%	Grant Funding Reduction
<b>Totals</b>	<b>\$14,624,500</b>	<b>\$13,848,903</b>	<b>\$775,597</b>	<b>5.30%</b>	
<b>Net FTE Change Fav/(Unfav)</b>	<b>148.65</b>	<b>139.85</b>	<b>8.80</b>	<b>5.92%</b>	

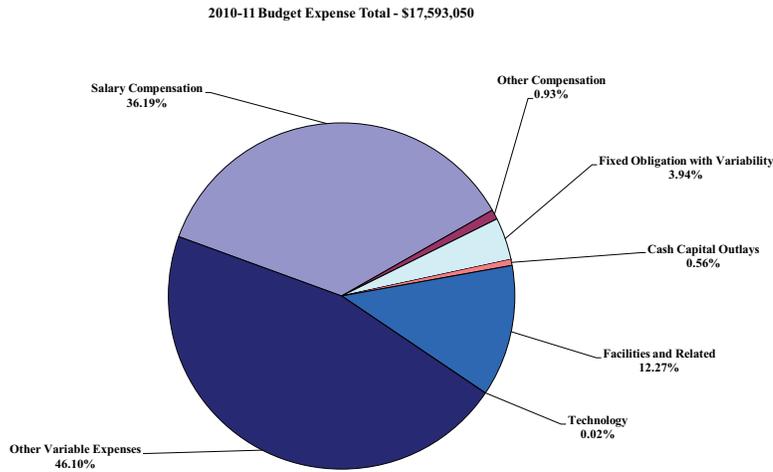
<b>Departments</b>					
	<b>2009-10</b>	<b>2010-11</b>	<b>Budget</b>	<b>Budget %</b>	
<b>Department Budget</b>	<b>Amended</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Fav/(Unfav)</b>	<b>Fav/(Unfav)</b>	
Summer Prog - 12 Mo. Elem - 16109	\$0	\$796,175	(\$796,175)	0.00%	
Summer Prog - 12 Mo. Secondary - 16209	\$0	\$301,887	(\$301,887)	0.00%	
The Central Assessment Team - 24208	\$371,019	\$338,810	\$32,209	8.68%	
SETRC - ESS - 38208	\$362,242	\$343,749	\$18,493	5.11%	
Specially-Designed Instr Prog - 40508	\$2,291,434	\$265,708	\$2,025,726	88.40%	
Northwest Zone Spec Svcs - 52508	\$440,624	\$369,801	\$70,823	16.07%	
Southeast Zone Spec Svcs - 52608	\$504,894	\$410,014	\$94,880	18.79%	
Northeast Zone Spec Svcs - 52708	\$374,712	\$270,961	\$103,751	27.69%	
Spec Svcs External Education - 52807	\$1,774,334	\$2,058,397	(\$284,063)	(16.01%)	
Match Team - 52917	\$816,124	\$648,609	\$167,515	20.53%	
Specialized Services - 53008	\$2,720,384	\$2,970,007	(\$249,623)	(9.18%)	
Speech & Hearing Services - 53108	\$767,865	\$706,517	\$61,348	7.99%	
Audiology Services - 53308	\$481,713	\$482,397	(\$684)	(0.14%)	
OT/PT Services - 53408	\$2,566,878	\$2,314,406	\$252,472	9.84%	
Psychological Services - 53608	\$712,294	\$577,239	\$135,055	18.96%	
Special Class Programs - 54808	\$439,983	\$994,226	(\$554,243)	(125.97%)	
<b>Totals</b>	<b>\$14,624,500</b>	<b>\$13,848,903</b>	<b>\$775,597</b>	<b>5.30%</b>	

# School Support Profiles and Budgets 2010-11 Final 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	2009-10	2010-11	Budget	Budget %	Comment
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$7,526,206	\$6,366,874	\$1,159,332	15.40%	Districtwide Staffing Reduction
Other Compensation	\$297,173	\$163,232	\$133,941	45.07%	Grant Funding Reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$732,135	\$692,300	\$39,835	5.44%	Grant Funding Reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$236,298	\$98,478	\$137,820	58.32%	Grant Funding Reduction
Facilities and Related	\$2,749,969	\$2,158,501	\$591,468	21.51%	Grant Funding Reduction
Technology	\$20,938	\$3,025	\$17,913	85.55%	Grant Funding Reduction
Other Variable Expenses	\$9,451,892	\$8,110,640	\$1,341,252	14.19%	Grant Funding Reduction
<b>Totals</b>	<b>\$21,014,611</b>	<b>\$17,593,050</b>	<b>\$3,421,561</b>	<b>16.28%</b>	

<b>FTEs</b>	<b>110.91</b>	<b>93.78</b>	<b>17.13</b>	<b>15.44%</b>
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Departments				
Department Budget	2009-10	2010-11	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Adult and Career Education Srv - ADULT & CAREER EDUC	\$6,204,035	\$5,182,988	\$1,021,047	16.46%
Parent Engagement - PARENT ENGAGEMENT	\$738,767	\$812,385	(\$73,618)	(9.96%)
Student Placement & Equity - STU PLCMNT & EQUITY	\$1,403,625	\$1,271,581	\$132,044	9.41%
Youth and Family Support - YOUTH & FMLY SUPPORT	\$12,668,184	\$10,326,096	\$2,342,088	18.49%
<b>Totals</b>	<b>\$21,014,611</b>	<b>\$17,593,050</b>	<b>\$3,421,561</b>	<b>16.28%</b>

# School Support Profiles and Budgets 2010-11 Final Budget

## Expenditure Summary (All Funds)

### Youth Develop. & Family Srvc

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	2,448,886	3,008,065	2,224,458	783,607
Civil Service Salaries	2,323,299	2,657,945	2,315,673	342,272
Administrator's Salaries	1,244,927	1,346,434	1,355,807	(9,373)
Hourly Teachers	368,229	434,718	416,909	17,809
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	87,059	79,044	54,027	25,017
<b>Sub Total Salary Compensation</b>	<b>6,472,399</b>	<b>7,526,206</b>	<b>6,366,874</b>	<b>1,159,332</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	28,600	51,411	25,538	25,873
Overtime Non-Instructional Sal	137,103	179,606	82,578	97,028
Teachers In Service	22,252	66,156	55,116	11,040
<b>Sub Total Other Compensation</b>	<b>187,955</b>	<b>297,173</b>	<b>163,232</b>	<b>133,941</b>
<b>Total Salary and Other Compensation</b>	<b>6,660,355</b>	<b>7,823,379</b>	<b>6,530,106</b>	<b>1,293,273</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Compensation and Benefits</b>	<b>6,660,355</b>	<b>7,823,379</b>	<b>6,530,106</b>	<b>1,293,273</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	67,461	82,135	42,300	39,835
Charter School Tuition	-	-	-	-
Health Service Other Districts	728,890	575,000	575,000	-
Insurance Non-employee	75,386	75,000	75,000	-
<b>Sub Total Fixed Obligations</b>	<b>871,737</b>	<b>732,135</b>	<b>692,300</b>	<b>39,835</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	37,614	12,219	3,802	8,417
Equipment Other Than Buses	362,989	163,911	54,176	109,735
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	59,654	60,168	40,500	19,668
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>460,257</b>	<b>236,298</b>	<b>98,478</b>	<b>137,820</b>

## School Support Profiles and Budgets 2010-11 Final Budget

### Expenditure Summary (All Funds)

#### Youth Develop. & Family Srvc

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	226,196	265,352	2,360	262,992
Instructional Supplies	584,332	593,392	788,941	(195,549)
Equip Service Contr & Repair	46,679	67,935	56,528	11,407
Facilities Service Contracts	71,016	2,468	-	2,468
Rentals	1,390,621	1,433,380	1,000,200	433,180
Maintenance Repair Supplies	5,835	900	-	900
Postage Printing & Advertising	208,271	196,394	209,717	(13,323)
Auto Supplies	-	-	-	-
Supplies and Materials	109,173	111,304	49,509	61,795
Custodial Supplies	19,655	24,172	-	24,172
Office Supplies	76,746	54,672	51,246	3,426
<b>Sub Total Facilities and Related</b>	<b>2,738,523</b>	<b>2,749,969</b>	<b>2,158,501</b>	<b>591,468</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	37,304	20,938	3,025	17,913
<b>Subtotal Technology</b>	<b>37,304</b>	<b>20,938</b>	<b>3,025</b>	<b>17,913</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	67,337	51,697	58,266	(6,569)
Professional & Technical Serv	1,463,902	4,010,170	1,971,576	2,038,594
Agency Clerical	238,663	175,443	22,000	153,443
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(798,967)	(790,889)	(3,240)	(787,649)
Indirect Costs Grants	-	-	-	-
BOCES Services	5,862,703	5,915,523	6,011,564	(96,041)
Professional Development	54,727	89,948	50,474	39,474
<b>Subtotal of All Other Variable Expenses</b>	<b>6,888,365</b>	<b>9,451,892</b>	<b>8,110,640</b>	<b>1,341,252</b>
<b>Total Non Compensation</b>	<b>10,996,187</b>	<b>13,191,232</b>	<b>11,062,944</b>	<b>2,128,288</b>
<b>Sub Total</b>	<b>17,656,541</b>	<b>21,014,611</b>	<b>17,593,050</b>	<b>3,421,561</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>17,656,541</b>	<b>21,014,611</b>	<b>17,593,050</b>	<b>3,421,561</b>

#### EXPENDITURES BY DEPARTMENT

Offc Adult Ed & Career Srvc - OACES	5,993,213	6,204,035	5,182,988	1,021,047
Parent Engagement - PARENT ENGAGEMENT	486,917	738,767	812,385	(73,618)
Student Placement & Equity - STU PLCMNT & EQU	1,324,560	1,403,625	1,271,581	132,044
Youth and Family Support - YOUTH & FMLY SUPP	9,851,852	12,668,184	10,326,096	2,342,088
<b>Youth Develop. &amp; Family Srvc - YTH DVLPMT</b>	<b>17,656,541</b>	<b>21,014,611</b>	<b>17,593,050</b>	<b>3,421,561</b>

**Position Summary  
Youth Develop. & Family Srvc**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	38.66	38.40	29.99	8.41
Civil Service Salaries	62.02	56.51	48.79	7.72
Administrator's Salaries	15.00	13.00	13.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	4.00	3.00	2.00	1.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>119.68</b>	<b>110.91</b>	<b>93.78</b>	<b>17.13</b>
<b>Grand Total</b>	<b>119.68</b>	<b>110.91</b>	<b>93.78</b>	<b>17.13</b>

**POSITIONS BY DEPARTMENT**

Offc Adult Ed & Career Srvc - OACES	73.28	62.41	50.28	12.13
Parent Engagement - PARENT ENGAGEMENT	9.00	9.00	8.00	1.00
Student Placement & Equity - STU PLCMNT & E	18.00	18.00	16.00	2.00
Youth and Family Support - YOUTH & FMLY SU	19.40	21.50	19.50	2.00
<b>Youth Develop. &amp; Family Srvc - YTH DVLPM</b>	<b>119.68</b>	<b>110.91</b>	<b>93.78</b>	<b>17.13</b>

**Adult and Career Education Services  
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
	2009-10	2010-11	Budget	Budget %	
	Amended	Proposed	Change	Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$4,261,610	\$3,374,555	\$887,055	20.82%	Districtwide Staffing Reduction
Other Compensation	\$89,575	\$54,544	\$35,031	39.11%	Districtwide Operating Reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$33,521	\$25,000	\$8,521	25.42%	Grant Funding Reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$211,347	\$96,478	\$114,869	54.35%	Grant Funding Reduction
Facilities and Related	\$2,032,190	\$1,397,510	\$634,680	31.23%	Grant Funding Reduction
Technology	\$5,281	\$2,025	\$3,256	61.65%	Grant Funding Reduction
Other Variable Expenses	(\$429,489)	\$232,876	(\$662,365)	154.22%	Interdepartmental Chargebacks
<b>Totals</b>	<b>\$6,204,035</b>	<b>\$5,182,988</b>	<b>\$1,021,047</b>	<b>16.46%</b>	
<b>FTEs</b>	<b>62.41</b>	<b>50.28</b>	<b>12.13</b>	<b>19.44%</b>	

Department Budget	Departments			
	2009-10	2010-11	Budget	Budget %
	Amended	Proposed	Change	Change
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)
Occup/Apprent Avocat Ed - WFP - 23103	\$31,349	\$6,196	\$25,153	80.24%
CAREERS - WFP - 23303	\$873,274	\$583,050	\$290,224	33.23%
OACES-WFP - 23503	\$1,872,467	\$2,805,077	(\$932,610)	(49.81%)
Family Learn Ctr Hart St - WFP - 23703	\$3,426,945	\$1,788,665	\$1,638,280	47.81%
<b>Totals</b>	<b>\$6,204,035</b>	<b>\$5,182,988</b>	<b>\$1,021,047</b>	<b>16.46%</b>

**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.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$453,428	\$380,325	\$73,103	16.12%	Districtwide Staffing Reduction
Other Compensation	\$9,858	\$1,500	\$8,358	84.78%	Districtwide Operating Reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$800	\$200	\$600	75.00%	Grant Funding Redistribution
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$2,791	\$2,000	\$791	28.34%	Districtwide Operating Reduction
Facilities and Related	\$241,794	\$410,260	(\$168,466)	(69.67%)	Grant Funding Redistribution
Technology	\$385	\$0	\$385	100.00%	Grant Funding Redistribution
Other Variable Expenses	\$29,711	\$18,100	\$11,611	39.08%	Grant Funding Reduction
<b>Totals</b>	<b>\$738,767</b>	<b>\$812,385</b>	<b>(\$73,618)</b>	<b>(9.96%)</b>	

<b>FTEs</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>	<b>11.11%</b>
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<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Parent Engagement - 24516	\$2,025	\$0	\$2,025	100.00%
Office of Parent Engagement - 55516	\$722,545	\$806,385	(\$83,840)	(11.60%)
Dist. Adv, Counc to Title I - 55616	\$14,197	\$6,000	\$8,197	57.74%
<b>Totals</b>	<b>\$738,767</b>	<b>\$812,385</b>	<b>(\$73,618)</b>	<b>(9.96%)</b>

**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.

<b>Expense Categories</b>					
	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
<b>Budget Expense Category</b>					
Salary Compensation	\$1,084,556	\$1,033,445	\$51,111	4.71%	Districtwide Staffing Reduction
Other Compensation	\$106,762	\$75,792	\$30,970	29.01%	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	\$9,884	\$0	\$9,884	100.00%	Districtwide Operating Reduction
Facilities and Related Technology	\$149,169 \$312	\$147,344 \$0	\$1,825 \$312	1.22% 100.00%	Districtwide Operating Reduction
Other Variable Expenses	\$52,942	\$15,000	\$37,942	71.67%	Districtwide Operating Reduction
<b>Totals</b>	<b>\$1,403,625</b>	<b>\$1,271,581</b>	<b>\$132,044</b>	<b>9.41%</b>	
<b>FTEs</b>	<b>18.00</b>	<b>16.00</b>	<b>2.00</b>	<b>11.11%</b>	

<b>Departments</b>				
	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
<b>Department Budget</b>				
Student Equity & Placement -HS - 55005	\$892,455	\$1,271,581	\$ (379,126)	(42.5%)
Parent Info Studnt Reg NW - DM - 55716	\$176,547	\$0	\$ 176,547	100.00%
Parent Info Studnt Reg NE - DM - 55816	\$196,731	\$0	\$ 196,731	100.00%
Parent Info Studnt Reg South - 55916	\$137,892	\$0	\$ 137,892	100.00%
<b>Totals</b>	<b>\$1,403,625</b>	<b>\$1,271,581</b>	<b>\$ 132,044</b>	<b>9.41%</b>

## School Support Profiles and Budgets 2010-11 Final Budget

### Youth Development, Family Support, and Student Attendance Management Financial Discussion and Analysis

#### Division/Department Overview

Youth Development, Family Support and Student Attendance 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	2009-10	2010-11	Budget	Budget %	
	Amended	Proposed	Change	Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	Comment
Salary Compensation	\$1,726,612	\$1,578,549	\$148,063	8.58%	Districtwide Staffing Reduction
Other Compensation	\$90,978	\$31,396	\$59,582	65.49%	Grant Funding Reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations With Variability	\$697,814	\$667,100	\$30,714	4.40%	Grant Funding Reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$12,276	\$0	\$12,276	100.00%	Districtwide Operating Reduction
Facilities and Related	\$326,816	\$203,387	\$123,429	37.77%	Grant Funding Reduction
Technology	\$14,960	\$1,000	\$13,960	93.32%	Grant Funding Reduction
Other Variable Expenses	\$9,798,728	\$7,844,664	\$1,954,064	19.94%	Grant Funding Reduction
<b>Totals</b>	<b>\$12,668,184</b>	<b>\$10,326,096</b>	<b>\$2,342,088</b>	<b>18.49%</b>	
<b>FTEs</b>	<b>21.50</b>	<b>19.50</b>	<b>2.00</b>	<b>9.30%</b>	

Departments				
Department Budget	2009-10	2010-11	Budget	Budget %
	Amended	Proposed	Change	Change
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)
Yth Dev Fmly Srv Supervision - 38508	\$1,581,087	\$1,042,393	\$538,694	34.07%
Human Services Systems - DM - 40616	\$2,867,390	\$1,104,182	\$1,763,208	61.49%
Non-Public for Title IV - 40707	\$26,095	\$0	\$26,095	100.00%
Attendance Services - SSS - 53208	\$515,757	\$486,944	\$28,813	5.59%
Health Services - SSS - 53508	\$6,818,148	\$6,872,155	(\$54,007)	(0.8%)
Social Work Services - SSS - 53708	\$359,407	\$364,226	(\$4,819)	(1.3%)
Off. of Strategic Partnerships - 70616	\$232,569	\$208,216	\$24,353	10.47%
Office of Guidance - HS - 70905	\$249,912	\$247,980	\$1,932	0.77%
Rochester Surround Care Comm C - 77316	\$17,819	\$0	\$17,819	100.00%
<b>Totals</b>	<b>\$12,668,184</b>	<b>\$10,326,096</b>	<b>\$2,342,088</b>	<b>18.49%</b>

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## Administration Profiles and Budgets

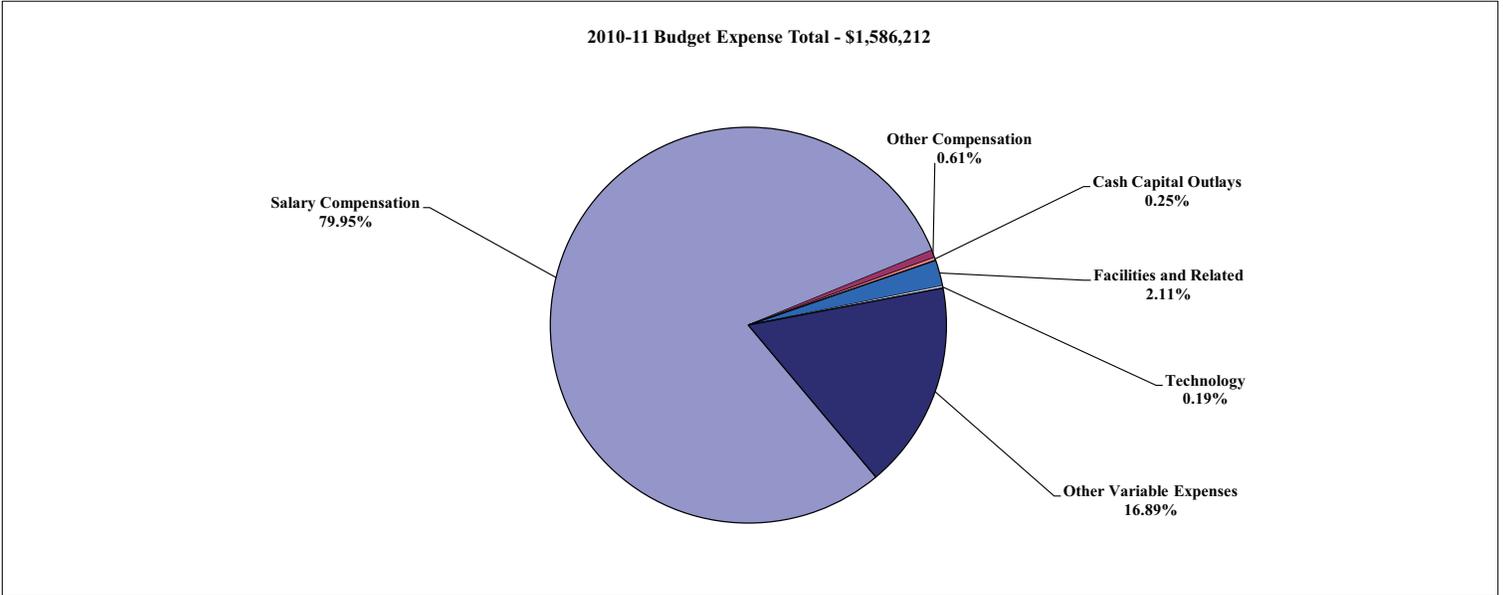
**Board of Education**  
**Superintendent**  
**Chief of Staff**  
**Accountability**  
**Administrative Services**  
**Communications**  
**General Counsel**  
**School Innovation**  
**Strategic Leadership**  
**Debt Service**  
**District-Wide Non-Program Expense**  
**Employee Benefits**

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**Board of Education  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local 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 ensure that only legitimate claims against the District are paid. The Board also oversees the Office of M/WBE Development whose mission it is to provide minority and women-owned business enterprises with equal opportunity to participate in all aspects of the District's contracting and purchasing programs.



**Expense Categories**

Budget Expense Category	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,230,186	\$1,268,102	(\$37,916)	(3.08%)	Contractual salary increases
Other Compensation	\$9,000	\$9,750	(\$750)	(8.33%)	
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	\$4,000	\$1,000	20.00%	
Facilities and Related	\$46,264	\$33,450	\$12,814	27.70%	Districtwide operating reductions
Technology	\$3,500	\$2,960	\$540	15.43%	
Other Variable Expenses	\$266,259	\$267,950	(\$1,691)	(0.64%)	
<b>Totals</b>	<b>\$1,560,209</b>	<b>\$1,586,212</b>	<b>(\$26,003)</b>	<b>(1.67%)</b>	
<b>FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>-</b>	<b>0.00%</b>	

**Departments**

Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Claims Audit - 60912	\$154,950	\$149,710	\$5,240	3.38%
Office of Auditor General - 61012	\$676,958	\$694,519	(\$17,561)	(2.59%)
Office of M/WBE - 63016	\$96,074	\$96,498	(\$424)	(0.44%)
Board Of Education-BOE - 80018	\$632,227	\$645,485	(\$13,258)	(2.10%)
<b>Totals</b>	<b>\$1,560,209</b>	<b>\$1,586,212</b>	<b>(\$26,003)</b>	<b>(1.67%)</b>

**Expenditure Summary (All Funds)**

**Board of Education**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	1,099,613	1,230,186	1,268,102	(37,916)
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,099,613</b>	<b>1,230,186</b>	<b>1,268,102</b>	<b>(37,916)</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	9,610	9,000	9,750	(750)
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>9,610</b>	<b>9,000</b>	<b>9,750</b>	<b>(750)</b>
<b>Total Salary and Other Compensation</b>	<b>1,109,223</b>	<b>1,239,186</b>	<b>1,277,852</b>	<b>(38,666)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,109,223</b>	<b>1,239,186</b>	<b>1,277,852</b>	<b>(38,666)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	149	3,000	2,000	1,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	169	2,000	2,000	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>318</b>	<b>5,000</b>	<b>4,000</b>	<b>1,000</b>

**Expenditure Summary (All Funds)**

**Board of Education**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	250	-	250
Instructional Supplies	-	2,500	1,500	1,000
Equip Service Contr & Repair	211	4,000	4,500	(500)
Facilities Service Contracts	-	-	-	-
Rentals	-	1,500	1,500	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	6,803	19,050	13,900	5,150
Auto Supplies	-	-	-	-
Supplies and Materials	1,312	4,000	2,500	1,500
Custodial Supplies	-	-	-	-
Office Supplies	8,864	14,964	9,550	5,414
<b>Sub Total Facilities and Related</b>	<b>17,190</b>	<b>46,264</b>	<b>33,450</b>	<b>12,814</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	11,655	3,500	2,960	540
<b>Subtotal Technology</b>	<b>11,655</b>	<b>3,500</b>	<b>2,960</b>	<b>540</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	100,061	97,034	100,350	(3,316)
Professional & Technical Serv	70,166	119,000	130,500	(11,500)
Agency Clerical	11,150	2,000	4,000	(2,000)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	14,667	48,225	33,100	15,125
<b>Subtotal of All Other Variable Expenses</b>	<b>196,043</b>	<b>266,259</b>	<b>267,950</b>	<b>(1,691)</b>
<b>Total Non Compensation</b>	<b>225,206</b>	<b>321,023</b>	<b>308,360</b>	<b>12,663</b>
<b>Sub Total</b>	<b>1,334,429</b>	<b>1,560,209</b>	<b>1,586,212</b>	<b>(26,003)</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>1,334,429</b>	<b>1,560,209</b>	<b>1,586,212</b>	<b>(26,003)</b>

**EXPENDITURES BY DEPARTMENT**

Claims Audit - 60912	116,851	154,950	149,710	5,240
Office of Auditor General - 61012	564,656	676,958	694,519	(17,561)
Office of M/WBE - 63016	73,308	96,074	96,498	(424)
Board Of Education-BOE - 80018	579,614	632,227	645,485	(13,258)
<b>Board of Education - BOE</b>	<b>1,334,429</b>	<b>1,560,209</b>	<b>1,586,212</b>	<b>(26,003)</b>

**Position Summary  
Board of Education**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	22.00	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
<b>Total Salary Compensation</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

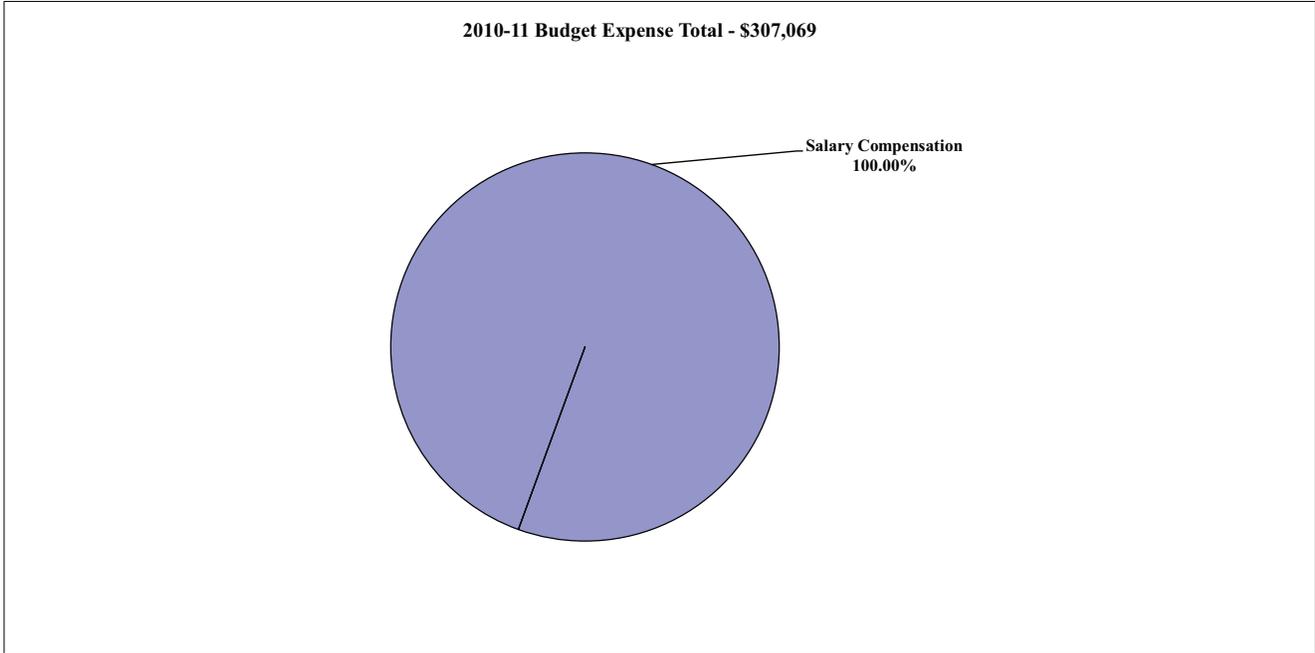
**POSITIONS BY DEPARTMENT**

Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	7.00	7.00	7.00	0.00
Office of M/WBE - 63016	1.00	1.00	1.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
<b>Board of Education - BOE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

**Superintendent  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Superintendent of Schools leads the school district in carrying out its primary mission: to provide a quality education that ensures our students graduate with the skills to be successful in the global economy. The goal is to ensure that every child is academically prepared to succeed in college, life and the global economy. 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.



<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$298,125	\$307,069	(\$8,944)	(3.00%)	
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$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%	
<b>Totals</b>	<b>\$298,125</b>	<b>\$307,069</b>	<b>(\$8,944)</b>	<b>(3.00%)</b>	
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Chief School Administrator -DM - 70016	\$298,125	\$307,069	(\$8,944)	(3.00%)
<b>Totals</b>	<b>\$298,125</b>	<b>\$307,069</b>	<b>(\$8,944)</b>	<b>(3.00%)</b>

**Expenditure Summary (All Funds)**  
**Superintendent**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	86,990	74,525	76,761	(2,236)
Administrator's Salaries	226,084	223,600	230,308	(6,708)
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)  
Superintendent**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
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	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional & Technical Serv	-	-	-	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-
<b>Total Non Compensation</b>	-	-	-	-
<b>Sub Total</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>

**EXPENDITURES BY DEPARTMENT**

Chief School Administrator -DM - 70016	313,074	298,125	307,069	(8,944)
<b>Superintendent - SUPERINTENDENT</b>	<b>313,074</b>	<b>298,125</b>	<b>307,069</b>	<b>(8,944)</b>

**Position Summary  
Superintendent**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
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
<b>Total Salary Compensation</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

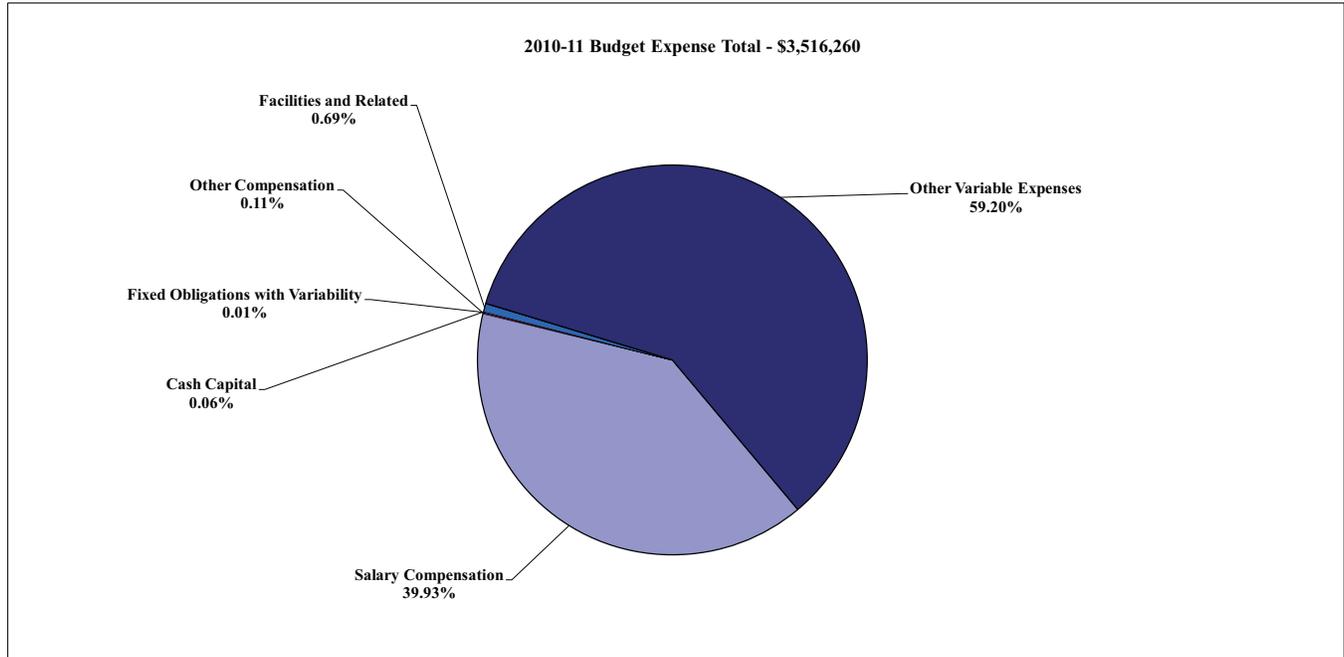
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
<b>Superintendent - SUPERINTENDENT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# Administration Profiles and Budgets 2010-11 Final 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 and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Cabinet, 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,387,450	\$1,404,100	(\$16,650)	(1.20%)	
Other Compensation	\$8,125	\$3,750	\$4,375	53.85%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$300	\$300	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$6,080	\$2,146	\$3,934	64.70%	Districtwide operating reduction
Facilities and Related	\$15,125	\$24,284	(\$9,159)	(60.56%)	
Technology	\$80	\$100	(\$20)	(25.00%)	
Other Variable Expenses	\$2,586,662	\$2,081,580	\$505,082	19.53%	Districtwide operating reduction
<b>Totals</b>	<b>\$4,003,822</b>	<b>\$3,516,260</b>	<b>\$487,562</b>	<b>12.18%</b>	

<b>FTEs</b>	<b>20.50</b>	<b>20.50</b>	<b>-</b>	<b>0.00%</b>
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Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Alt School Programs - 25316	\$1,927,490	\$1,461,784	\$465,706	24.16%
Elementary LT Susp'n / Tutrng - 55102	\$353,833	\$364,498	(\$10,665)	(3.01%)
Administrative Support Ctr -DM - 75016	\$908,416	\$858,104	\$50,312	5.54%
Teacher Assignment Room - 75116	\$698,783	\$716,574	(\$17,791)	(2.55%)
Special Projects-DWNPE - 80219	\$115,300	\$115,300	\$0	0.00%
<b>Totals</b>	<b>\$4,003,822</b>	<b>\$3,516,260</b>	<b>\$487,562</b>	<b>12.18%</b>

**Administration Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	747,497	697,010	721,619	(24,609)
Civil Service Salaries	256,603	270,968	279,444	(8,476)
Administrator's Salaries	337,391	359,484	371,339	(11,855)
Hourly Teachers	-	29,983	4,928	25,055
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	20,991	30,005	26,770	3,235
<b>Sub Total Salary Compensation</b>	<b>1,362,482</b>	<b>1,387,450</b>	<b>1,404,100</b>	<b>(16,650)</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	7,376	5,125	-	5,125
Overtime Non-Instructional Sal	867	3,000	3,750	(750)
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>8,243</b>	<b>8,125</b>	<b>3,750</b>	<b>4,375</b>
<b>Total Salary and Other Compensation</b>	<b>1,370,724</b>	<b>1,395,575</b>	<b>1,407,850</b>	<b>(12,275)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,370,724</b>	<b>1,395,575</b>	<b>1,407,850</b>	<b>(12,275)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	300	300	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	1,387	2,146	(759)
Equipment Other Than Buses	-	4,693	-	4,693
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	272	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>272</b>	<b>6,080</b>	<b>2,146</b>	<b>3,934</b>

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	1,671	2,275	2,034	241
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	1,047	1,000	2,000	(1,000)
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	951	3,320	9,400	(6,080)
Auto Supplies	-	-	-	-
Supplies and Materials	2,509	1,910	4,850	(2,940)
Custodial Supplies	-	-	-	-
Office Supplies	6,921	6,620	6,000	620
<b>Sub Total Facilities and Related</b>	<b>13,099</b>	<b>15,125</b>	<b>24,284</b>	<b>(9,159)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	80	100	(20)
<b>Subtotal Technology</b>	<b>-</b>	<b>80</b>	<b>100</b>	<b>(20)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	7,778	76,203	77,550	(1,347)
Professional & Technical Serv	2,131,127	2,502,692	1,993,980	508,712
Agency Clerical	2,072	1,096	750	346
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	13,825	6,671	9,300	(2,629)
<b>Subtotal of All Other Variable Expenses</b>	<b>2,154,802</b>	<b>2,586,662</b>	<b>2,081,580</b>	<b>505,082</b>
<b>Total Non Compensation</b>	<b>2,168,173</b>	<b>2,608,247</b>	<b>2,108,410</b>	<b>499,837</b>
<b>Sub Total</b>	<b>3,538,897</b>	<b>4,003,822</b>	<b>3,516,260</b>	<b>487,562</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>3,538,897</b>	<b>4,003,822</b>	<b>3,516,260</b>	<b>487,562</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Alt School Programs - 25316	1,807,478	1,927,490	1,461,784	465,706
Elementary LT Susp'n / Tutng - 55102	291,346	353,833	364,498	(10,665)
Administrative Support Ctr -DM - 75016	644,004	908,416	858,104	50,312
Teacher Assignment Room - 75116	776,069	698,783	716,574	(17,791)
Special Projects-DWNPE - 80219	20,000	115,300	115,300	-
<b>Chief of Staff - CHIEF OF STAFF</b>	<b>3,538,897</b>	<b>4,003,822</b>	<b>3,516,260</b>	<b>487,562</b>

**Position Summary  
Chief of Staff**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	12.50	12.50	12.50	0.00
Civil Service Salaries	4.00	4.00	4.00	0.00
Administrator's Salaries	3.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessionals Salary	1.00	1.00	1.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>
<i>Grand Total</i>	<i>20.50</i>	<i>20.50</i>	<i>20.50</i>	<i>0.00</i>

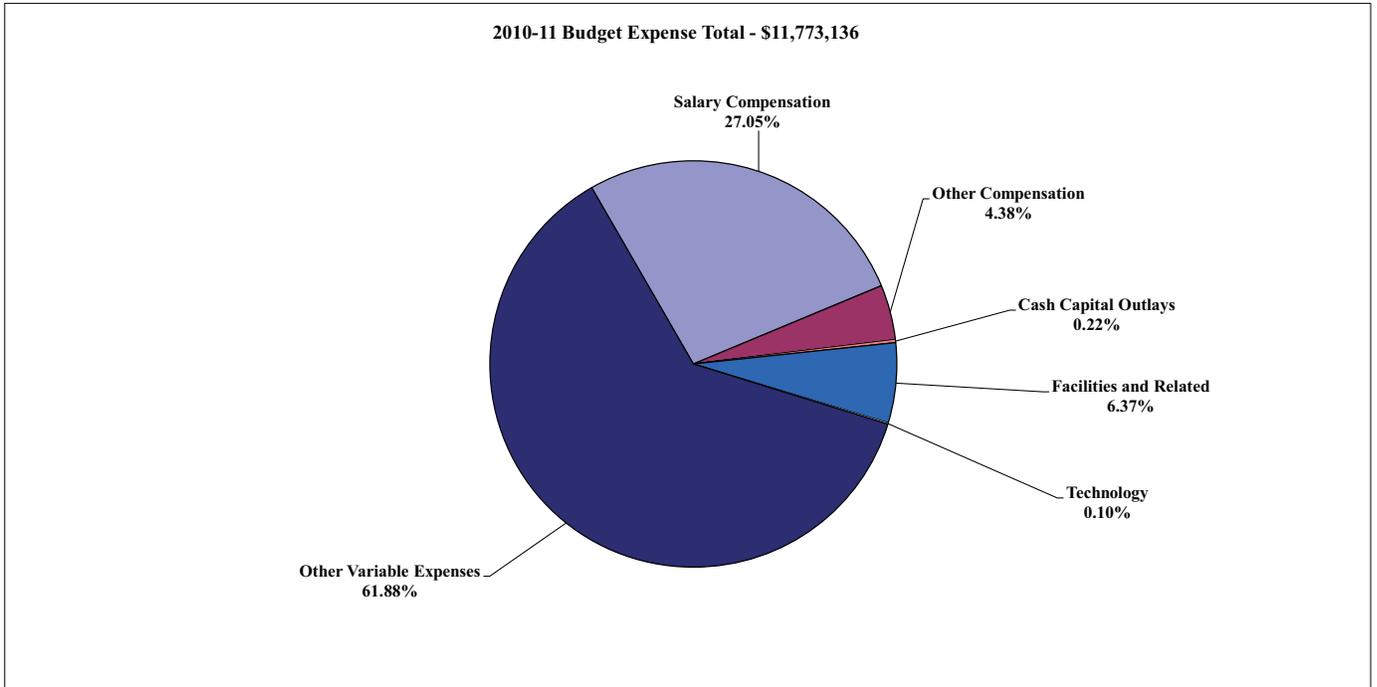
**POSITIONS BY DEPARTMENT**

Elementary LT Susp'n / Tutrng - 55102	6.50	6.50	6.50	0.00
Administrative Support Ctr -DM - 75016	3.00	3.00	3.00	0.00
Teacher Assignment Room - 75116	11.00	11.00	11.00	0.00
<b>Chief of Staff - CHIEF OF STAFF</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>

**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. NCLB/Title I manages federal grant programs in accordance with applicable statutes, regulations, and guidance.



<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$3,694,989	\$3,184,734	\$510,255	13.81%	Central office staffing reduction
Other Compensation	\$560,017	\$515,698	\$44,319	7.91%	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	\$74,684	\$26,261	\$48,423	64.84%	Districtwide operating reduction
Facilities and Related	\$659,509	\$749,634	(\$90,125)	(13.67%)	Title I pass-thru to Private/Parochial
Technology	\$416,760	\$12,170	\$404,590	97.08%	One-time 09-10 computer software
Other Variable Expenses	\$6,686,992	\$7,284,639	(\$597,647)	(8.94%)	Data Dashboard & Certica support
<b>Totals</b>	<b>\$12,092,951</b>	<b>\$11,773,136</b>	<b>\$319,815</b>	<b>2.64%</b>	
<b>FTEs</b>	<b>58.00</b>	<b>43.70</b>	<b>14.30</b>	<b>24.66%</b>	

## Administration Profiles and Budgets 2010-11 Final Budget

### Accountability (continued)

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Nazareth Hall School - 17007	\$52,064	\$51,824	\$240	0.46%
Aquinas Institute of Rochester - 17107	\$78,059	\$75,121	\$2,938	3.76%
Nazareth Academy - 17307	\$61,634	\$61,116	\$518	0.84%
Talmudical Inst. Upstate NY - 17607	\$2,505	\$2,036	\$469	18.72%
Ora Academy - 17707	\$637	\$518	\$119	18.68%
Cobblestone School - 17807	\$3,415	\$2,776	\$639	18.71%
Northside Christian Academy - 17907	\$7,429	\$7,293	\$136	1.83%
Cathedral Sch at Holy Rosary - 18507	\$58,804	\$60,945	(\$2,141)	(3.64%)
Hamidiye Academy - 18607	\$3,943	\$3,832	\$111	2.82%
Rochester School For the Deaf - 18707	\$13,260	\$12,451	\$809	6.10%
Mary Cariola Children's Center - 18807	\$72,976	\$65,217	\$7,759	10.63%
Andrew Trahey Sch at Hillside - 18907	\$4,052	\$3,294	\$758	18.71%
North Baptist Christian School - 28507	\$14,205	\$12,761	\$1,444	10.17%
Monroe Nonsec Detention - SPP-29807	\$47,080	\$47,080	\$0	0.00%
Hillside Children's Cent - SPP - 35007	\$179,030	\$196,399	(\$17,369)	(9.70%)
Non Public Schools: City - SPP - 35207	\$570,696	\$296,416	\$274,280	48.06%
External Education - SPP - 42307	\$4,000	\$4,000	\$0	0.00%
Testing & Accountability - 51013	\$2,578,488	\$1,878,302	\$700,186	27.15%
Research & Program Evaluation-51513	\$609,093	\$449,499	\$159,594	26.20%
Early Screening - SSS - 53908	\$171,708	\$180,654	(\$8,946)	(5.21%)
Monroe Cty Children's Ctr -SPP-54107	\$202,151	\$204,823	(\$2,672)	(1.32%)
Center for Youth Services -SPP-54207	\$15,498	\$15,498	\$0	0.00%
St Joseph's Villa - SPP - 54307	\$37,559	\$37,559	\$0	0.00%
Salvation Army - SPP - 54407	\$22,678	\$22,678	\$0	0.00%
Title 1 Office - AS - 71717	\$6,624,018	\$7,391,056	(\$767,038)	(11.58%)
Chief Accountability Officer - 77216	\$657,969	\$689,988	(\$32,019)	(4.87%)
<b>Totals</b>	<b>\$12,092,951</b>	<b>\$11,773,136</b>	<b>\$319,815</b>	<b>2.64%</b>

**Expenditure Summary (All Funds)**

**Accountability**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	352,025	397,419	211,788	185,631
Civil Service Salaries	1,764,481	1,980,039	1,952,704	27,335
Administrator's Salaries	888,429	995,531	855,110	140,421
Hourly Teachers	136,961	248,000	165,132	82,868
Teaching Assistants	5,683	74,000	-	74,000
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,147,578</b>	<b>3,694,989</b>	<b>3,184,734</b>	<b>510,255</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	152,881	183,352	114,570	68,782
Overtime Non-Instructional Sal	32,871	15,842	4,000	11,842
Teachers In Service	256,708	360,823	397,128	(36,305)
<b>Sub Total Other Compensation</b>	<b>442,460</b>	<b>560,017</b>	<b>515,698</b>	<b>44,319</b>
<b>Total Salary and Other Compensation</b>	<b>3,590,038</b>	<b>4,255,006</b>	<b>3,700,432</b>	<b>554,574</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>3,590,038</b>	<b>4,255,006</b>	<b>3,700,432</b>	<b>554,574</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	180	135	45
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	42,686	74,504	26,126	48,378
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>42,686</b>	<b>74,684</b>	<b>26,261</b>	<b>48,423</b>

## Expenditure Summary (All Funds)

## Accountability

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	1,500	1,500	-
Instructional Supplies	394,527	554,415	643,788	(89,373)
Equip Service Contr & Repair	4,697	12,334	21,100	(8,766)
Facilities Service Contracts	-	-	-	-
Rentals	3,846	4,320	90	4,230
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	45,289	60,080	54,724	5,356
Auto Supplies	-	-	-	-
Supplies and Materials	10,655	4,094	12,545	(8,451)
Custodial Supplies	-	-	-	-
Office Supplies	19,988	22,766	15,887	6,879
<b>Sub Total Facilities and Related</b>	<b>479,001</b>	<b>659,509</b>	<b>749,634</b>	<b>(90,125)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	11,234	416,760	12,170	404,590
<b>Subtotal Technology</b>	<b>11,234</b>	<b>416,760</b>	<b>12,170</b>	<b>404,590</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	225,520	127,609	205,558	(77,949)
Professional & Technical Serv	5,317,075	6,347,809	6,951,827	(604,018)
Agency Clerical	79,631	127,229	65,896	61,333
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(11,198)	(6,400)	(6,400)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	190	-	-	-
Professional Development	69,510	90,745	67,758	22,987
<b>Subtotal of All Other Variable Expenses</b>	<b>5,680,728</b>	<b>6,686,992</b>	<b>7,284,639</b>	<b>(597,647)</b>
<b>Total Non Compensation</b>	<b>6,213,649</b>	<b>7,837,945</b>	<b>8,072,704</b>	<b>(234,759)</b>
<b>Sub Total</b>	<b>9,803,687</b>	<b>12,092,951</b>	<b>11,773,136</b>	<b>319,815</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>9,803,687</b>	<b>12,092,951</b>	<b>11,773,136</b>	<b>319,815</b>

**Expenditure Summary (All Funds)**

**Accountability**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>EXPENDITURES BY DEPARTMENT</b>				
Nazareth Hall School - 17007	-	52,064	51,824	240
Aquinas Institute of Rochester - 17107	-	78,059	75,121	2,938
Nazareth Academy - 17307	-	61,634	61,116	518
Talmudical Inst. Upstate NY - 17607	-	2,505	2,036	469
Ora Academy - 17707	-	637	518	119
Cobblestone School - 17807	-	3,415	2,776	639
Northside Christian Academy - 17907	-	7,429	7,293	136
Cathedral Sch at Holy Rosary - 18507	-	58,804	60,945	(2,141)
Hamidiye Academy - 18607	-	3,943	3,832	111
Rochester School For the Deaf - 18707	-	13,260	12,451	809
Mary Cariola Children's Center - 18807	-	72,976	65,217	7,759
Andrew Trahey Sch at Hillside - 18907	-	4,052	3,294	758
North Baptist Christian School - 28507	-	14,205	12,761	1,444
Monroe Nonsec Detention - SPP - 29807	(16,203)	47,080	47,080	-
Hillside Children's Cent - SPP - 35007	159,352	179,030	196,399	(17,369)
Non Public Schools: City - SPP - 35207	494,088	570,696	296,416	274,280
External Education - SPP - 42307	-	4,000	4,000	-
Testing & Accountability - 51013	2,059,633	2,578,488	1,878,302	700,186
Research & Program Evaluation - 51513	567,521	609,093	449,499	159,594
Early Screening - SSS - 53908	159,994	171,708	180,654	(8,946)
Monroe Cty Children's Ctr -SPP - 54107	68,929	202,151	204,823	(2,672)
Center for Youth Services -SPP - 54207	13,080	15,498	15,498	-
St Joseph's Villa - SPP - 54307	16,187	37,559	37,559	-
Salvation Army - SPP - 54407	5,550	22,678	22,678	-
Title 1 Office - AS - 71717	4,466,470	6,624,018	7,391,056	(767,038)
Chief Accountability Officer - 77216	1,809,087	657,969	689,988	(32,019)
<b>Accountability - ACCOUNTABILITY</b>	<b>9,803,687</b>	<b>12,092,951</b>	<b>11,773,136</b>	<b>319,815</b>

**Position Summary  
Accountability**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	10.00	10.00	4.20	5.80
Civil Service Salaries	36.00	33.00	31.00	2.00
Administrator's Salaries	10.00	10.00	8.50	1.50
Teaching Assistants	5.00	5.00	0.00	5.00
Paraprofessionals Salary	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>61.00</b>	<b>58.00</b>	<b>43.70</b>	<b>14.30</b>
<b>Grand Total</b>	<b>61.00</b>	<b>58.00</b>	<b>43.70</b>	<b>14.30</b>

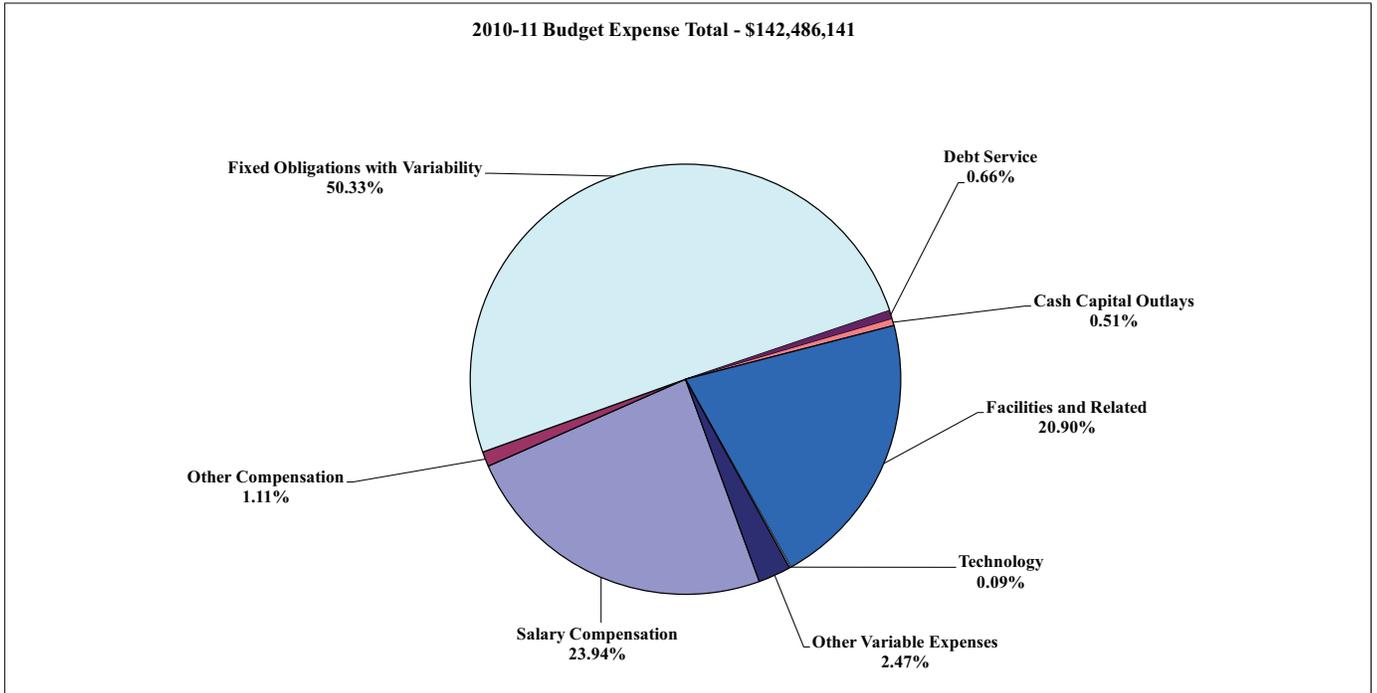
**POSITIONS BY DEPARTMENT**

Nazareth Academy - 17307	0.00	1.00	1.00	0.00
Cathedral Sch at Holy Rosary - 18507	0.00	1.00	1.00	0.00
Mary Cariola Children's Center - 18807	0.00	1.00	1.00	0.00
North Baptist Christian School - 28507	0.00	0.20	0.20	0.00
Non Public Schools: City - SPP - 35207	12.00	9.80	1.00	8.80
Testing & Accountability - 51013	18.00	18.00	15.50	2.50
Research & Program Evaluation - 51513	9.00	9.00	7.00	2.00
Early Screening - SSS - 53908	8.00	6.00	6.00	0.00
Monroe Cty Children's Ctr -SPP - 54107	3.00	2.00	1.00	1.00
Title 1 Office - AS - 71717	4.00	4.00	4.00	0.00
Chief Accountability Officer - 77216	7.00	6.00	6.00	0.00
<b>Accountability - ACCOUNTABILITY</b>	<b>61.00</b>	<b>58.00</b>	<b>43.70</b>	<b>14.30</b>

**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, human capital initiatives, labor relations, 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”.



<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$36,710,423	\$34,116,840	\$2,593,583	7.06%	Central Office staffing reductions
Other Compensation	\$1,487,885	\$1,583,802	(\$95,917)	(6.45%)	
Benefits	\$5,000	\$0	\$5,000	100.00%	
Fixed Obligations with Variability	\$70,023,406	\$71,709,126	(\$1,685,720)	(2.41%)	Special Ed tuition, RTS
Debt Service	\$1,014,404	\$934,182	\$80,222	7.91%	Copier leases
Cash Capital Outlays	\$1,358,972	\$721,919	\$637,053	46.88%	Districtwide operating reduction
Facilities and Related	\$30,619,333	\$29,772,738	\$846,595	2.76%	Districtwide operating reduction
Technology	\$192,003	\$134,738	\$57,265	29.83%	Districtwide operating reduction
Other Variable Expenses	\$4,402,599	\$3,512,796	\$889,803	20.21%	Districtwide operating reduction
<b>Totals</b>	<b>\$145,814,025</b>	<b>\$142,486,141</b>	<b>\$3,327,884</b>	<b>2.28%</b>	
<b>FTEs</b>	<b>739.79</b>	<b>619.77</b>	<b>120.02</b>	<b>16.22%</b>	

**Administration Profiles and Budgets 2010-11 Final Budget**

**Administrative Services (continued)**

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Administrative Support - ADMIN SUPP	\$705,871	\$567,530	\$138,341	19.60%
Human Capital Initiatives - HUMAN CA	\$9,917,131	\$8,479,969	\$1,437,162	14.49%
Facilities - FACILITIES	\$23,823,747	\$22,800,140	\$1,023,607	4.30%
Finance - FINANCE	\$32,516,869	\$33,117,531	(\$600,662)	(1.85%)
Food Service - FOOD SERVICE	\$14,201,030	\$13,635,114	\$565,916	3.99%
Information Technology - INFO TECHN	\$10,779,735	\$10,328,650	\$451,085	4.18%
Operations - OPERATIONS	\$214,661	\$217,523	(\$2,862)	(1.33%)
School Safety - SCHOOL SAFETY	\$2,858,359	\$2,211,961	\$646,398	22.61%
Transportation Services - TRANSPORT/	\$50,508,927	\$50,794,696	(\$285,769)	(0.57%)
Labor Relations - LABOR_RELATIONS	\$287,695	\$333,027	(\$45,332)	(15.76%)
<b>Totals</b>	<b>\$145,814,025</b>	<b>\$142,486,141</b>	<b>\$3,327,884</b>	<b>2.28%</b>

**Administration Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)  
Administrative Services**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	948,637	983,314	844,142	139,172
Civil Service Salaries	27,380,071	29,952,644	27,744,514	2,208,130
Administrator's Salaries	959,119	1,088,078	1,029,257	58,821
Hourly Teachers	5,115,210	4,572,032	4,388,903	183,129
Teaching Assistants	-	-	108,099	(108,099)
Paraprofessionals Salary	246,378	114,355	1,925	112,430
<b>Sub Total Salary Compensation</b>	<b>34,649,416</b>	<b>36,710,423</b>	<b>34,116,840</b>	<b>2,593,583</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	46,880	36,670	24,906	11,764
Overtime Non-Instructional Sal	2,201,066	1,436,654	1,558,896	(122,242)
Teachers In Service	55,062	14,561	-	14,561
<b>Sub Total Other Compensation</b>	<b>2,303,008</b>	<b>1,487,885</b>	<b>1,583,802</b>	<b>(95,917)</b>
<b>Total Salary and Other Compensation</b>	<b>36,952,424</b>	<b>38,198,308</b>	<b>35,700,642</b>	<b>2,497,666</b>
Moving Cost	-	5,000	-	5,000
<b>Employee Benefits</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
<b>Total Compensation and Benefits</b>	<b>36,952,424</b>	<b>38,203,308</b>	<b>35,700,642</b>	<b>2,502,666</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	26,893,299	27,127,900	27,785,678	(657,778)
Contract Transportation	45,459,534	42,690,487	43,718,429	(1,027,942)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	92,854	205,019	205,019	-
<b>Sub Total Fixed Obligations</b>	<b>72,445,687</b>	<b>70,023,406</b>	<b>71,709,126</b>	<b>(1,685,720)</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>953,832</b>	<b>1,014,404</b>	<b>934,182</b>	<b>80,222</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	282,988	270,677	280,055	(9,378)
Equipment Other Than Buses	111,028	786,467	233,050	553,417
Equipment Buses	911,329	-	-	-
Computer Hardware - Instructional	47,973	83,429	94,000	(10,571)
Computer Hardware - Non Instructional	216,676	204,743	100,151	104,592
Library Books	13,529	13,656	14,663	(1,007)
<b>Sub Total Cash Capital Outlays</b>	<b>1,583,522</b>	<b>1,358,972</b>	<b>721,919</b>	<b>637,053</b>

**Administration Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)  
Administrative Services**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>Facilities and Related</b>				
Utilities	11,325,205	11,834,233	11,225,221	609,012
Instructional Supplies	103,820	121,618	57,969	63,649
Equip Service Contr & Repair	3,307,006	3,250,058	3,551,730	(301,672)
Facilities Service Contracts	1,782,442	1,648,381	1,952,878	(304,497)
Rentals	2,080,231	3,709,623	3,022,474	687,149
Maintenance Repair Supplies	1,290,940	965,968	1,170,444	(204,476)
Postage Printing & Advertising	603,558	554,208	550,757	3,451
Auto Supplies	960,788	1,025,094	885,630	139,464
Supplies and Materials	7,249,848	7,291,146	7,168,866	122,280
Custodial Supplies	25,417	64,856	68,049	(3,193)
Office Supplies	172,341	154,148	118,720	35,428
<b>Sub Total Facilities and Related</b>	<b>28,901,597</b>	<b>30,619,333</b>	<b>29,772,738</b>	<b>846,595</b>
<b>Technology</b>				
Computer Software - Instructional	32,259	56,075	61,659	(5,584)
Computer Software - Non Instructional	64,120	135,928	73,079	62,849
<b>Subtotal Technology</b>	<b>96,379</b>	<b>192,003</b>	<b>134,738</b>	<b>57,265</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	778,542	841,189	739,298	101,891
Professional & Technical Serv	3,035,721	3,965,262	3,109,754	855,508
Agency Clerical	90,392	80,362	60,750	19,612
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(1,456,714)	(1,751,784)	(1,651,784)	(100,000)
Indirect Costs Grants	-	-	-	-
BOCES Services	768,048	483,505	469,780	13,725
Professional Development	790,630	784,065	784,998	(933)
<b>Subtotal of All Other Variable Expenses</b>	<b>4,006,619</b>	<b>4,402,599</b>	<b>3,512,796</b>	<b>889,803</b>
<b>Total Non Compensation</b>	<b>107,987,637</b>	<b>107,610,717</b>	<b>106,785,499</b>	<b>825,218</b>
<b>Sub Total</b>	<b>144,940,060</b>	<b>145,814,025</b>	<b>142,486,141</b>	<b>3,327,884</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>144,940,060</b>	<b>145,814,025</b>	<b>142,486,141</b>	<b>3,327,884</b>

**EXPENDITURES BY DEPARTMENT**

Administrative Support - ADMIN SUPPORT	238,616	705,871	567,530	138,341
Human Capital Initiatives - HUMAN CAPITAL INIT	10,364,993	9,917,131	8,479,969	1,437,162
Facilities - FACILITIES	21,925,940	23,823,747	22,800,140	1,023,607
Finance - FINANCE	31,962,390	32,516,869	33,117,531	(600,662)
Food Service - FOOD SERVICE	13,499,939	14,201,030	13,635,114	565,916
Information Technology - INFO TECHNOLOGY	10,693,927	10,779,735	10,328,650	451,085
Operations - OPERATIONS	272,966	214,661	217,523	(2,862)
School Safety - SCHOOL SAFETY	2,154,725	2,858,359	2,211,961	646,398
Transportation Services - TRANSPORTATION	53,826,565	50,508,927	50,794,696	(285,769)
Labor Relations - LABOR RELATIONS	-	287,695	333,027	(45,332)
<b>Administrative Services - ADMINISTRATION</b>	<b>144,940,060</b>	<b>145,814,025</b>	<b>142,486,141</b>	<b>3,327,884</b>

**Position Summary  
Administrative Services**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010-2011</b>	<b>Var Bud vs Amend</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	17.75	12.05	10.05	2.00
Civil Service Salaries	695.24	714.74	597.72	117.02
Administrator's Salaries	9.00	10.00	9.00	1.00
Teaching Assistants	0.00	3.00	3.00	0.00
Paraprofessionals Salary	3.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>724.99</b>	<b>739.79</b>	<b>619.77</b>	<b>120.02</b>
<b>Grand Total</b>	<b>724.99</b>	<b>739.79</b>	<b>619.77</b>	<b>120.02</b>

**POSITIONS BY DEPARTMENT**

Administrative Support - ADMIN SUPPORT	3.00	3.00	2.00	1.00
Human Capital Initiatives - HUMAN CAPITAL II	50.75	48.05	37.05	11.00
Facilities - FACILITIES	113.50	126.50	110.50	16.00
Finance - FINANCE	70.50	71.50	61.00	10.50
Food Service - FOOD SERVICE	245.54	246.04	211.12	34.92
Information Technology - INFO TECHNOLOGY	64.50	63.50	57.50	6.00
Operations - OPERATIONS	2.00	2.00	2.00	0.00
School Safety - SCHOOL SAFETY	19.00	20.50	15.00	5.50
Transportation Services - TRANSPORTATION	156.20	155.70	120.60	35.10
Labor Relations - LABOR RELATIONS	0.00	3.00	3.00	0.00
<b>Administrative Services - ADMINISTRATION</b>	<b>724.99</b>	<b>739.79</b>	<b>619.77</b>	<b>120.02</b>

**Administration Profiles and Budgets 2010-11 Final 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$271,788	\$227,630	\$44,158	16.25%	Central Office staffing reduction
Other Compensation	\$0	\$0	\$0	0.00%	
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	\$0	\$1,000	(\$1,000)	(100.00%)	
Facilities and Related	\$5,048	\$2,450	\$2,598	51.47%	Districtwide operating reduction
Technology	\$775	\$500	\$275	35.48%	Districtwide operating reduction
Other Variable Expenses	\$428,260	\$335,950	\$92,310	21.55%	Districtwide operating reduction
<b>Totals</b>	<b>\$705,871</b>	<b>\$567,530</b>	<b>\$138,341</b>	<b>19.60%</b>	
<b>FTEs</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>33.33%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dpty Supt of Administration - 59016	\$705,871	\$567,530	\$138,341	19.60%
<b>Totals</b>	<b>\$705,871</b>	<b>\$567,530</b>	<b>\$138,341</b>	<b>19.60%</b>

# Administration Profiles and Budgets 2010-11 Final 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 38 elementary school buildings, 14 secondary school buildings, Central Office, the Service Center complex and several multipurpose facilities.

Expense Categories					
Budget Expense Category	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$6,585,015	\$6,401,548	\$183,467	2.79%	Central Office staffing reduction
Other Compensation	\$383,883	\$406,068	(\$22,185)	(5.78%)	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$1,000	\$0	\$1,000	100.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$24,232	\$6,150	\$18,082	74.62%	Districtwide operating reduction
Facilities and Related	\$16,661,866	\$16,335,740	\$326,126	1.96%	Districtwide operating reduction
Technology	\$65	\$39	\$26	40.00%	
Other Variable Expenses	\$167,686	(\$349,405)	\$517,091	308.37%	Interdepartmental chargebacks
<b>Totals</b>	<b>\$23,823,747</b>	<b>\$22,800,140</b>	<b>\$1,023,607</b>	<b>4.30%</b>	

<b>FTEs</b>	<b>126.50</b>	<b>110.50</b>	<b>16.00</b>	<b>12.65%</b>
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Departments					
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Facilities Supp-Admin - FA - 66015	\$120,359	\$121,965	(\$1,606)	(1.33%)	
Facilities Support - Rental-FA - 66115	\$2,323,620	\$573,813	\$1,749,807	75.31%	
Hart Street Building - 66415	\$899,618	\$1,039,173	(\$139,555)	(15.51%)	
Utility Management - FA - 66615	\$10,306,912	\$9,549,801	\$757,111	7.35%	
Recycling Center - FA - 66915	\$51,176	\$52,490	(\$1,314)	(2.57%)	
Oprtn of Plant-Sprvsn - FA - 67015	\$269,673	\$283,139	(\$13,466)	(4.99%)	
Facilities Use - FA - 67115	\$68,126	\$100,000	(\$31,874)	(46.79%)	
All Schools Unassigned - FA - 67215	\$1,359,910	\$1,432,655	(\$72,745)	(5.35%)	
CO Custodial - FA - 67315	\$222,343	\$249,713	(\$27,370)	(12.31%)	
Serv Cntr Custodial - FA - 67415	\$180,758	\$203,286	(\$22,528)	(12.46%)	
Plant Security - FA - 67615	\$759,498	\$784,364	(\$24,866)	(3.27%)	
Furnishings & Logistics - FA - 67815	\$160,923	\$121,016	\$39,907	24.80%	
General Maintenance - 68015	\$237,496	\$172,712	\$64,784	27.28%	
General - FA - 68115	\$1,864,702	\$1,580,708	\$283,994	15.23%	
Electrical - FA - 68215	\$654,505	\$694,000	(\$39,495)	(6.03%)	
Grounds - FA - 68315	\$678,135	\$671,012	\$7,123	1.05%	
Mechanical - FA - 68415	\$1,128,278	\$1,145,513	(\$17,235)	(1.53%)	
Preventive Maintenance - FA - 68515	\$439,397	\$458,511	(\$19,114)	(4.35%)	
Contract Maintenance - FA - 68615	\$2,026,318	\$2,107,009	(\$80,691)	(3.98%)	
690 St. Paul - 68915	\$72,000	\$1,459,260	(\$1,387,260)	(1926.75%)	
<b>Totals</b>	<b>\$23,823,747</b>	<b>\$22,800,140</b>	<b>\$1,023,607</b>	<b>4.30%</b>	

# Administration Profiles and Budgets 2010-11 Final Budget

## Finance Management Financial Discussion and Analysis

### Division/Department Overview

Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District's financial operations including Accounting, Budget and Revenue, Financial Management, Payroll, Accounts Payable, Procurement and Grants Development. 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
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$4,304,951	\$4,028,363	\$276,588	6.42%	Central Office Staffing reductions
Other Compensation	\$43,322	\$26,044	\$17,278	39.88%	Districtwide operating reductions
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$27,127,900	\$27,785,678	(\$657,778)	(2.42%)	Special Education Tuition
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$371,578	\$389,968	(\$18,390)	(4.95%)	
Facilities and Related	\$64,853	\$62,626	\$2,227	3.43%	
Technology	\$56,155	\$61,739	(\$5,584)	(9.94%)	
Other Variable Expenses	\$548,110	\$763,113	(\$215,003)	(39.23%)	Reclass IDEA Pre-K pass-through
<b>Totals</b>	<b>\$32,516,869</b>	<b>\$33,117,531</b>	<b>(\$600,662)</b>	<b>(1.85%)</b>	
<b>FTEs</b>	<b>71.50</b>	<b>61.00</b>	<b>10.50</b>	<b>14.69%</b>	

Department Budget	Departments			
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Medicaid Comp & Reimbursement - 53808	\$169,774	\$144,340	\$25,434	14.98%
Bus & Fin Specialized Services - 54908	\$208,316	\$484,047	(\$275,731)	(132.36%)
Tuition Costs-Specialized Svcs - 55308	\$27,603,420	\$28,231,198	(\$627,778)	(2.27%)
Office of Finance - 60212	\$158,961	\$253,256	(\$94,295)	(59.32%)
Accounting Department - FS - 61212	\$985,201	\$827,744	\$157,457	15.98%
Payroll Department -FS - 61412	\$688,972	\$617,164	\$71,808	10.42%
Offc of Budget & Revenue - FS - 61512	\$478,422	\$492,860	(\$14,438)	(3.02%)
Dept of Financial Management - 61612	\$335,274	\$223,841	\$111,433	33.24%
Procurement Dept - FS - 62012	\$427,957	\$402,990	\$24,967	5.83%
Distribution Center - 62113	\$796,938	\$808,907	(\$11,969)	(1.50%)
Charter School Distribution - 62126	\$135,080	\$147,877	(\$12,797)	(9.47%)
Grants Office - AS - 71617	\$528,554	\$483,307	\$45,247	8.56%
<b>Totals</b>	<b>\$32,516,869</b>	<b>\$33,117,531</b>	<b>(\$600,662)</b>	<b>(1.85%)</b>

**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 Aramark Educational Services, LLC, a private management company. Approximately 13,000 breakfasts and 22,000 lunches are served daily at 54 sites, including 1 parochial school. This program includes operational and support personnel, 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 87% of the students attending District schools qualify for free and reduced price meals.

Expense Categories					
Budget Expense Category	2009-10	2010-11	Budget	Budget %	Comment
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$5,184,702	\$5,170,414	\$14,288	0.28%	
Other Compensation	\$428,940	\$439,700	(\$10,760)	(2.51%)	
Benefits	\$5,000	\$0	\$5,000	(100.00%)	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$522,077	\$124,000	\$398,077	76.25%	Grant funding reduction
Facilities and Related	\$7,374,311	\$7,280,000	\$94,311	1.28%	Districtwide operating reduction
Technology	\$35,500	\$23,000	\$12,500	35.21%	Districtwide operating reduction
Other Variable Expenses	\$650,500	\$598,000	\$52,500	8.07%	Districtwide operating reduction
<b>Totals</b>	<b>\$14,201,030</b>	<b>\$13,635,114</b>	<b>\$565,916</b>	<b>3.99%</b>	
<b>FTEs</b>	<b>246.04</b>	<b>211.12</b>	<b>34.92</b>	<b>14.19%</b>	

Departments				
Department Budget	2009-10	2010-11	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$16,220	\$21,946	(\$5,726)	(35.30%)
# 2 - Clara Barton - SFS - 10206	\$32,007	\$35,790	(\$3,783)	(11.82%)
# 3 - Nathaniel Rochester -SFS - 10306	\$121,876	\$117,934	\$3,942	3.23%
# 4 - George M Forbes - SFS - 10406	\$23,076	\$26,406	(\$3,330)	(14.43%)
# 5 - John Williams - SFS - 10506	\$32,385	\$36,574	(\$4,189)	(12.94%)
# 6 - Dag Hammarskjold - SFS - 10606	\$22,923	\$30,111	(\$7,188)	(31.36%)
# 7 - Virgil I Grissom - SFS - 10706	\$31,927	\$39,507	(\$7,580)	(23.74%)
# 8 - Roberto Clemente - SFS - 10806	\$36,985	\$40,101	(\$3,116)	(8.43%)
# 9 - Martin L King Jr - SFS - 10906	\$30,646	\$37,041	(\$6,395)	(20.87%)
#12 - James P B Duffy - SFS - 11206	\$42,880	\$41,582	\$1,298	3.03%
#14 - Chester Dewey - SFS - 11406	\$20,874	\$30,773	(\$9,899)	(47.42%)
#15 - Children's School - SFS - 11506	\$21,303	\$21,814	(\$511)	(2.40%)
#16 - John W Spencer - SFS - 11606	\$26,671	\$29,636	(\$2,965)	(11.12%)
#17 - Enrico Fermi - SFS - 11706	\$34,809	\$37,204	(\$2,395)	(6.88%)
#19 - Dr Charles Lunsford -SFS - 11906	\$22,585	\$24,140	(\$1,555)	(6.89%)
#20 - Henry Lomb - SFS - 12006	\$29,328	\$32,122	(\$2,794)	(9.53%)
#22 - Abraham Lincoln - SFS - 12206	\$31,292	\$31,829	(\$537)	(1.72%)
#23 - Francis Parker - SFS - 12306	\$28,659	\$29,219	(\$560)	(1.95%)
#25 - Nathaniel Hawthorne -SFS - 12506	\$27,091	\$28,295	(\$1,204)	(4.44%)
#28 - Henry Hudson - SFS - 12806	\$41,637	\$51,844	(\$10,207)	(24.51%)
#29 - Adlai E Stevenson - SFS - 12906	\$40,209	\$42,689	(\$2,480)	(6.17%)
#30 - Gen Elwell S Otis - SFS - 13006	\$33,128	\$19,380	\$13,748	41.50%
#33 - Audubon School - SFS - 13306	\$98,316	\$128,715	(\$30,399)	(30.92%)
#34 - Dr Louis A Cerulli - SFS - 13406	\$32,647	\$31,044	\$1,603	4.91%
#35 - Pinnacle School - SFS - 13506	\$15,500	\$23,276	(\$7,776)	(50.17%)
#36 - Henry W Longfellow - SFS - 13606	\$27,857	\$30,457	(\$2,600)	(9.33%)
#39 - Andrew J Townson - SFS - 13906	\$45,536	\$46,063	(\$527)	(1.16%)
#41 - Kodak Park School - SFS - 14106	\$33,560	\$31,667	\$1,893	5.64%

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#42 - Abelard Reynolds - SFS - 14206	\$26,012	\$24,262	\$1,750	6.73%
#43 - Theodore Roosevelt - SFS - 14306	\$38,777	\$41,047	(\$2,270)	(5.85%)
#44 - Lincoln Park - SFS - 14406	\$29,120	\$20,217	\$8,903	30.57%
#45 - Mary McLeod Bethune -SFS - 14506	\$46,700	\$48,831	(\$2,131)	(4.56%)
#46 - Charles Carroll - SFS - 14606	\$28,052	\$31,529	(\$3,477)	(12.39%)
#50 - Helen B Montgomery - SFS - 15006	\$32,373	\$31,529	\$844	2.61%
#52 - Frank Fowler Dow - SFS - 15206	\$21,264	\$23,101	(\$1,837)	(8.64%)
#54 - Flower City School - SFS - 15406	\$27,499	\$24,674	\$2,825	10.27%
#57 - Early Childhood - SFS - 15706	\$24,189	\$24,023	\$166	0.69%
#58 - World of Inquiry - SFS - 15806	\$34,951	\$33,753	\$1,198	3.43%
Corpus Christi - SFS - 17606	\$0	\$0	\$0	0.00%
Holy Cross - SFS - 18406	\$0	\$0	\$0	0.00%
Holy Rosary - SFS - 18506	\$6,600	\$10,186	(\$3,586)	(54.33%)
Central Kitchen - SFS - 19806	\$3,496,764	\$3,470,084	\$26,680	0.76%
Elementary Schools - SFS - 19906	(\$111,352)	\$204,372	(\$315,724)	(283.54%)
Family Learn Ctr Hart St - FS - 23706	\$28,424	\$65,768	(\$37,344)	(131.38%)
I'm Ready Program - SFS - 24806	\$13,285	\$9,469	\$3,816	28.72%
NE/NW College Brd Schls - SFS - 25006	\$207,767	\$234,950	(\$27,183)	(13.08%)
Wilson Commencement Academ-SFS - 25106	\$146,323	\$111,040	\$35,283	24.11%
Charlotte High School - SFS - 26006	\$149,618	\$111,252	\$38,366	25.64%
East High School - SFS - 26106	\$227,978	\$205,511	\$22,467	9.85%
Jefferson High School - SFS - 26306	\$203,914	\$128,061	\$75,853	37.20%
Wilson Found Academy - SFS - 26406	\$181,432	\$169,869	\$11,563	6.37%
John Marshall High School -SFS - 26506	\$154,751	\$145,592	\$9,159	5.92%
Monroe High School - SFS - 26606	\$178,758	\$144,576	\$34,182	19.12%
School of The Arts - SFS - 26706	\$165,801	\$146,661	\$19,140	11.54%
Edison Tech Occup Ed Ctr - SFS - 27006	\$270,429	\$121,857	\$148,572	54.94%
Freddie Thomas High School-SFS - 27206	\$204,207	\$118,666	\$85,541	41.89%
BioScience Health Franklin-SFS - 27706	\$110,003	\$126,044	(\$16,041)	(14.58%)
Global Media Arts Franklin-SFS - 28406	\$51,983	\$32,350	\$19,633	37.77%
Finance/Econ at Franklin-SFS - 28606	\$52,583	\$32,350	\$20,233	38.48%
High Schools - SFS - 29906	(\$297,831)	(\$203,493)	(\$94,338)	(31.68%)
Central Office Building - SFS - 67306	\$108,634	\$113,378	(\$4,744)	(4.37%)
Office - Food Services - SFS - 69006	\$7,340,095	\$6,736,446	\$603,649	8.22%
<b>Totals</b>	<b>\$14,201,030</b>	<b>\$13,635,114</b>	<b>\$565,916</b>	<b>3.99%</b>

**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.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$8,184,456	\$7,321,263	\$863,193	10.55%	Central Office staffing reduction
Other Compensation	\$140,785	\$46,900	\$93,885	66.69%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$13,693	\$8,063	\$5,630	41.12%	Districtwide operating reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital	\$11,383	\$8,934	\$2,449	21.51%	
Facilities and Related	\$338,742	\$113,859	\$224,883	66.39%	Grant funding reduction
Technology	\$6,297	\$800	\$5,497	87.30%	Districtwide operating reduction
Other Variable Expenses	\$1,221,775	\$980,150	\$241,625	19.78%	Grant funding reduction
<b>Totals</b>	<b>\$9,917,131</b>	<b>\$8,479,969</b>	<b>\$1,437,162</b>	<b>14.49%</b>	
<b>FTEs</b>	<b>48.05</b>	<b>37.05</b>	<b>11.00</b>	<b>22.89%</b>	

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Teacher Center - 43017	\$493,844	\$0	\$493,844	100.00%
Prof Development & Diversity - 71016	\$291,015	\$115,586	\$175,429	60.28%
Human Capital - 72016	\$3,201,218	\$2,497,378	\$703,840	21.99%
Dept of Leadership Devel - DM - 73316	\$286,284	\$257,950	\$28,334	9.90%
Dept of Coaching & Leadership - 75316	\$148,498	\$152,428	(\$3,930)	(2.65%)
Union Cntrctl Obligation-DWNPE - 90319	\$5,496,272	\$5,456,627	\$39,645	0.72%
<b>Totals</b>	<b>\$9,917,131</b>	<b>\$8,479,969</b>	<b>\$1,437,162</b>	<b>14.49%</b>

**Information Technology  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Information Management & Technology (IM&T) provides district-wide support for all information systems development, installation, and integration, as well as support of the District's core enterprise application systems - student and business operations. In addition, technical support is provided for the planning, acquisition, implementation, training and maintenance for the data and voice networks, as well as all computer/workstations/laptops/SmartBoard/projection units throughout Central Office and our schools. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are 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.

Budget Expense Category	Expense Categories				Comment
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$4,793,206	\$4,488,732	\$304,474	6.35%	Central Office staffing reduction
Other Compensation	\$18,565	\$17,653	\$912	4.91%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$1,014,404	\$934,182	\$80,222	7.91%	Copier leases
Cash Capital Outlays	\$44,097	\$77,117	(\$33,020)	(74.9%)	Computer Hardware Purchases
Facilities and Related	\$4,889,102	\$4,837,893	\$51,209	1.05%	Districtwide operating reduction
Technology	\$53,523	\$44,080	\$9,443	17.64%	Districtwide operating reduction
Other Variable Expenses	(\$33,162)	(\$71,007)	\$37,845	114.12%	Districtwide operating reduction
<b>Totals</b>	<b>\$10,779,735</b>	<b>\$10,328,650</b>	<b>\$451,085</b>	<b>4.18%</b>	

<b>FTEs</b>	<b>63.50</b>	<b>57.50</b>	<b>6.00</b>	<b>9.45%</b>
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Department Budget	Departments			
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Mgmt Information Systems- CS - 64013	\$186,546	\$181,200	\$ 5,346	2.87%
Print Shop - CS - 64113	\$356,698	\$282,701	\$ 73,997	20.74%
Mail Room - CS - 64213	\$641,122	\$629,771	\$ 11,351	1.77%
Business Sys Tech Support - CS - 64313	\$2,613,604	\$2,468,161	\$ 145,443	5.56%
Student Information Systems-CS - 64413	\$1,047,115	\$972,076	\$ 75,039	7.17%
Mainframe Ops/Copier Mgmt - CS - 64613	\$2,057,673	\$0	\$ 2,057,673	100.00%
Help Desk Operations - CS - 64713	\$1,149,659	\$3,104,080	\$ (1,954,421)	(170.0%)
Network Operations - CS - 64813	\$1,911,691	\$2,690,661	\$ (778,970)	(40.7%)
Telephone Operations - CS - 64913	\$815,627	\$0	\$ 815,627	100.00%
<b>Totals</b>	<b>\$10,779,735</b>	<b>\$10,328,650</b>	<b>\$ 451,085</b>	<b>4.18%</b>

**Labor Relations  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Office of Labor Relations oversees all labor matters for the District. The Office provides strategic and tactical operational support on all matters that pertain to the District's unions and their members. This includes collective bargaining with the five unions representing the District's 6,000 plus employees; counseling Administrators and Department managers on labor issues; managing all grievance matters; and advising all labor aspects of new initiatives. The Office promotes and maintains harmonious District/Union relationships. The Office supervises the investigations which allege a violation of Superintendent Regulation 1510-R. The Office provides counseling and training support to all Administrators and Department heads regarding contract interpretation.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$277,695	\$286,027	(\$8,332)	(3.00%)	
Other Compensation	\$0	\$0	\$0	0.00%	
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	\$0	\$0	\$0	0.00%	
Facilities and Related	\$10,000	\$42,000	(\$32,000)	(320.00%)	2009-10 partial-year budget
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$0	\$5,000	(\$5,000)	(100.00%)	2009-10 partial-year budget
<b>Totals</b>	<b>\$287,695</b>	<b>\$333,027</b>	<b>(\$45,332)</b>	<b>(15.76%)</b>	
<b>FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.00%</b>	

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Office of Labor Relations - 79016	\$287,695	\$333,027	(\$45,332)	(15.76%)
<b>Totals</b>	<b>\$287,695</b>	<b>\$333,027</b>	<b>(\$45,332)</b>	<b>(15.76%)</b>

**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.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$185,750	\$191,323	(\$5,573)	(3.00%)	
Other Compensation	\$0	\$0	\$0	0.00%	
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$0	\$1,600	(\$1,600)	0.00%	
Facilities and Related	\$1,196	\$1,000	\$196	16.39%	Districtwide operating reduction
Technology	\$0	\$500	(\$500)	(100.00%)	
Other Variable Expenses	\$27,715	\$23,100	\$4,615	16.65%	Districtwide operating reduction
<b>Totals</b>	<b>\$214,661</b>	<b>\$217,523</b>	<b>(\$2,862)</b>	<b>(1.33%)</b>	
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Administrative Operations - 78016	\$214,661	\$217,523	(\$2,862)	(1.33%)
<b>Totals</b>	<b>\$214,661</b>	<b>\$217,523</b>	<b>(\$2,862)</b>	<b>(1.33%)</b>

**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					
Budget Expense Category	2009-10	2010-11	Budget Change Fav/(Unfav)	Budget %	
	Amended Budget	Proposed Budget		Fav/(Unfav)	Change Fav/(Unfav)
Salary Compensation	\$947,145	\$781,616	\$165,529	17.48%	Central Office staffing reduction
Other Compensation	\$24,393	\$18,721	\$5,672	23.25%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$363,964	\$99,000	\$264,964	72.80%	Grant funding reduction
Facilities and Related	\$102,997	\$72,675	\$30,322	29.44%	Districtwide operating reduction
Technology	\$34,248	\$0	\$34,248	100.00%	Districtwide operating reduction
Other Variable Expenses	\$1,385,612	\$1,239,949	\$145,663	10.51%	Grant funding reduction
<b>Totals</b>	<b>\$2,858,359</b>	<b>\$2,211,961</b>	<b>\$646,398</b>	<b>22.61%</b>	
<b>FTEs</b>	<b>20.50</b>	<b>15.00</b>	<b>5.50</b>	<b>26.83%</b>	

Departments				
Department Budget	2009-10	2010-11	Budget Change Fav/(Unfav)	Budget %
	Amended Budget	Proposed Budget		Fav/(Unfav)
Truancy Center - 56005	\$127,342	\$66,377	\$60,965	47.88%
Office of Security Operations - 57016	\$2,731,017	\$2,145,584	\$585,433	21.44%
<b>Totals</b>	<b>\$2,858,359</b>	<b>\$2,211,961</b>	<b>\$646,398</b>	<b>22.61%</b>

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**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 the City 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.

Budget Expense Category	Expense Categories				Comment
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$5,975,715	\$5,219,924	\$755,791	12.65%	Central Office staffing reduction
Other Compensation	\$447,997	\$628,716	(\$180,719)	(40.3%)	2009-10 overtime budget too low
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligation with Variability	\$42,880,813	\$43,915,385	(\$1,034,572)	(2.4%)	RTS, First Student contracts
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$21,641	\$14,150	\$7,491	34.61%	Districtwide operating reduction
Facilities and Related	\$1,171,218	\$1,024,495	\$146,723	12.53%	Districtwide operating reduction
Technology	\$5,440	\$4,080	\$1,360	25.00%	Districtwide operating reduction
Other Variable Expenses	\$6,103	(\$12,054)	\$18,157	297.51%	Districtwide operating reduction
<b>Totals</b>	<b>\$50,508,927</b>	<b>\$50,794,696</b>	<b>(\$285,769)</b>	<b>(0.57%)</b>	
<b>FTEs</b>	<b>155.70</b>	<b>120.60</b>	<b>35.10</b>	<b>22.54%</b>	

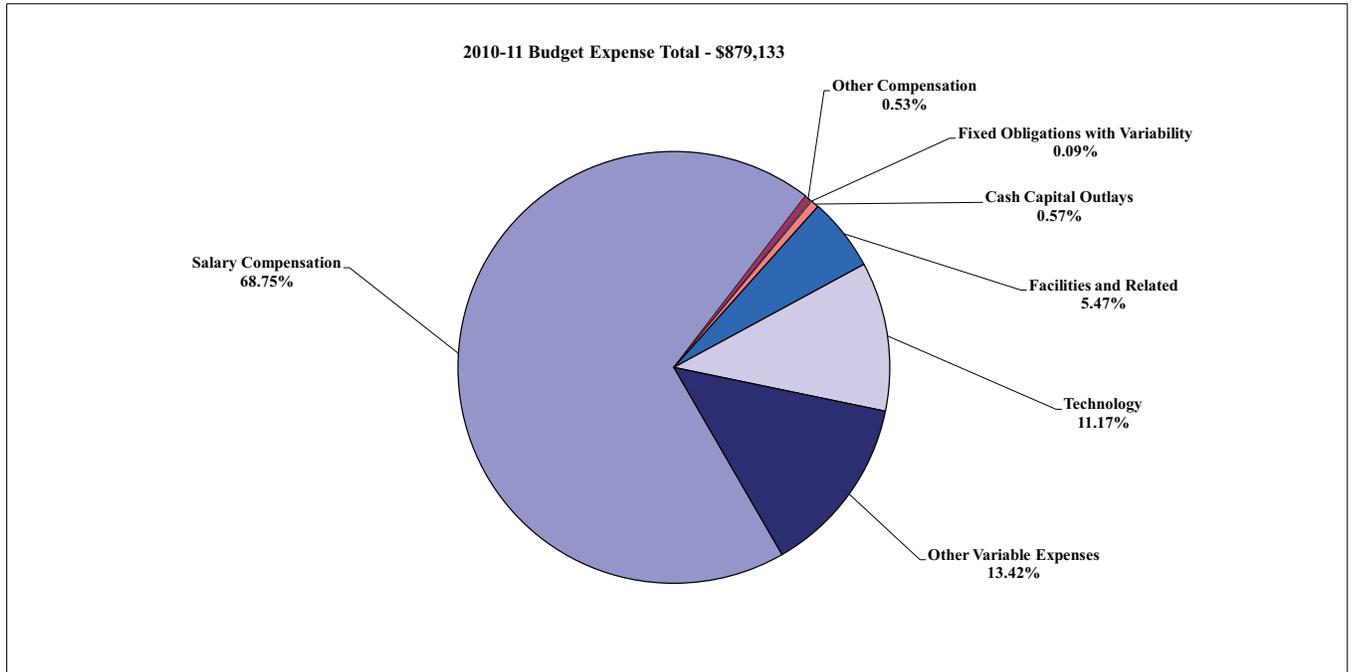
Department Budget	Departments			
	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$996,279	\$935,067	\$61,212	6.14%
Trnsprtn-Dist-Owned - TA - 65114	\$4,100,107	\$3,733,360	\$366,747	8.94%
Trnsprtn Pub/Priv Carriers-TA - 65214	\$42,290,736	\$42,822,656	(\$531,920)	(1.3%)
Charter School Transport - CH - 65226	\$1,651,470	\$1,894,018	(\$242,548)	(14.7%)
Trnsprtn-Vhcl Maintenance-TA - 65314	\$1,470,335	\$1,409,595	\$60,740	4.13%
<b>Totals</b>	<b>\$50,508,927</b>	<b>\$50,794,696</b>	<b>(\$285,769)</b>	<b>(0.57%)</b>

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## 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$634,151	\$604,373	\$29,778	4.70%	Central Office staffing reduction
Other Compensation	\$7,844	\$4,704	\$3,140	40.03%	Districtwide operating reduction
Benefits	\$0	\$0	\$0	0.00%	
Fixed Obligations with Variability	\$1,400	\$840	\$560	40.00%	Districtwide operating reduction
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$10,390	\$5,051	\$5,339	51.39%	Districtwide operating reduction
Facilities and Related	\$49,795	\$48,045	\$1,750	3.51%	
Technology	\$98,163	\$98,163	\$0	0.00%	
Other Variable Expenses	\$118,195	\$117,957	\$238	0.20%	
<b>Totals</b>	<b>\$919,938</b>	<b>\$879,133</b>	<b>\$40,805</b>	<b>4.44%</b>	

<b>FTEs</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>	<b>11.11%</b>
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Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Communications-DM - 70116	\$919,938	\$879,133	\$40,805	4.44%
<b>Totals</b>	<b>\$919,938</b>	<b>\$879,133</b>	<b>\$40,805</b>	<b>4.44%</b>

**Expenditure Summary (All Funds)**

**Communications**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	519,652	634,151	604,373	29,778
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>519,652</b>	<b>634,151</b>	<b>604,373</b>	<b>29,778</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	14,080	7,844	4,704	3,140
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>14,080</b>	<b>7,844</b>	<b>4,704</b>	<b>3,140</b>
<b>Total Salary and Other Compensation</b>	<b>533,733</b>	<b>641,995</b>	<b>609,077</b>	<b>32,918</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>533,733</b>	<b>641,995</b>	<b>609,077</b>	<b>32,918</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	1,400	840	560
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>1,400</b>	<b>840</b>	<b>560</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	25,319	6,738	4,391	2,347
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	1,669	3,652	660	2,992
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>26,988</b>	<b>10,390</b>	<b>5,051</b>	<b>5,339</b>

**Expenditure Summary (All Funds)**

**Communications**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	445	500	(55)
Facilities Service Contracts	-	-	-	-
Rentals	-	510	-	510
Maintenance Repair Supplies	480	-	-	-
Postage Printing & Advertising	59,292	45,551	45,505	46
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	6,323	3,289	2,040	1,249
<b>Sub Total Facilities and Related</b>	<b>66,094</b>	<b>49,795</b>	<b>48,045</b>	<b>1,750</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	106,356	98,163	98,163	-
<b>Subtotal Technology</b>	<b>106,356</b>	<b>98,163</b>	<b>98,163</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,769	1,058	1,038	20
Professional & Technical Serv	179,721	116,919	116,919	-
Agency Clerical	5,297	218	-	218
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	846	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>187,633</b>	<b>118,195</b>	<b>117,957</b>	<b>238</b>
<b>Total Non Compensation</b>	<b>387,071</b>	<b>277,943</b>	<b>270,056</b>	<b>7,887</b>
<b>Sub Total</b>	<b>920,803</b>	<b>919,938</b>	<b>879,133</b>	<b>40,805</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>920,803</b>	<b>919,938</b>	<b>879,133</b>	<b>40,805</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Communications-DM - 70116	920,803	919,938	879,133	40,805
<b>Communications - COMMUNICATIONS</b>	<b>920,803</b>	<b>919,938</b>	<b>879,133</b>	<b>40,805</b>

**Position Summary  
Communications**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	9.00	9.00	8.00	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
<b>Total Salary Compensation</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>

**POSITIONS BY DEPARTMENT**

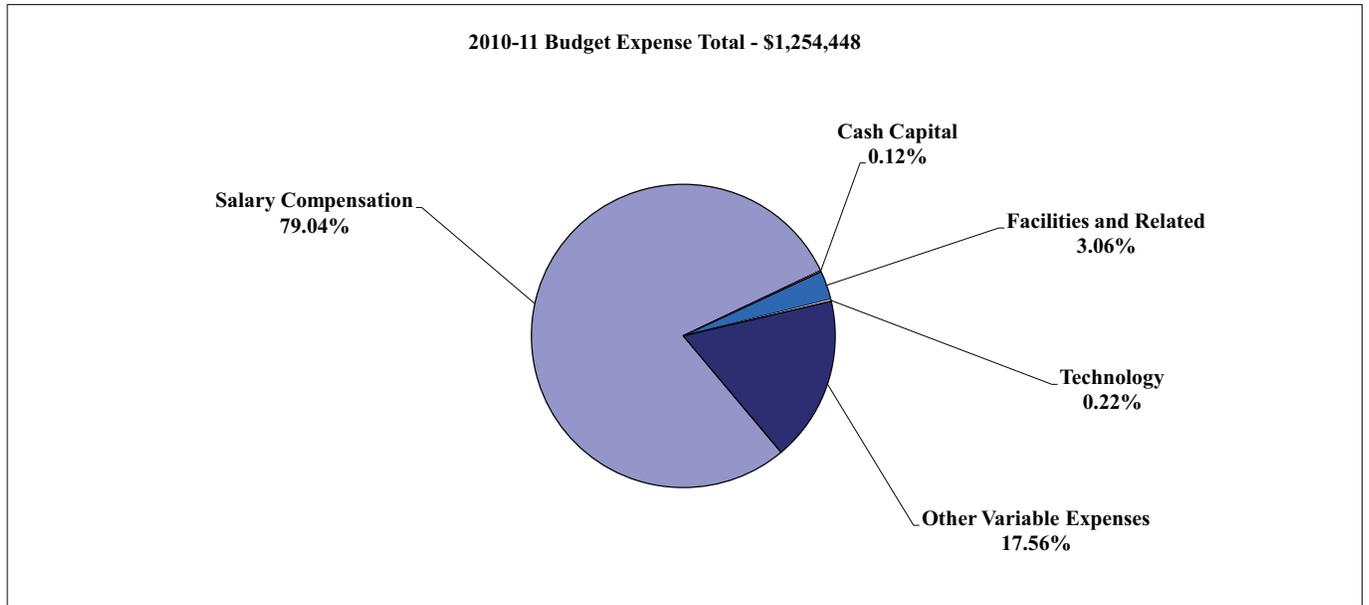
Dept of Communications-DM - 70116	9.00	9.00	8.00	1.00
<b>Communications - COMMUNICATIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>

# Administration Profiles and Budgets 2010-11 Final Budget

## General Counsel Management Financial Discussion and Analysis

### Division/Department Overview

The 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. The 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,019,843	\$991,561	\$28,282	2.77%	Central Office staffing reduction
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	\$2,060	\$1,545	\$515	25.00%	Districtwide operating reduction
Facilities and Related	\$43,586	\$38,400	\$5,186	11.90%	Districtwide operating reduction
Technology	\$4,308	\$2,700	\$1,608	37.33%	Districtwide operating reduction
Other Variable Expenses	\$334,857	\$220,242	\$114,615	34.23%	Districtwide operating reduction
<b>Totals</b>	<b>\$1,404,654</b>	<b>\$1,254,448</b>	<b>\$150,206</b>	<b>10.69%</b>	
<b>FTEs</b>	<b>12.00</b>	<b>11.00</b>	<b>1.00</b>	<b>8.33%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
General Counsel - 74016	\$1,404,654	\$1,254,448	\$150,206	10.69%
<b>Totals</b>	<b>\$1,404,654</b>	<b>\$1,254,448</b>	<b>\$150,206</b>	<b>10.69%</b>

**Expenditure Summary (All Funds)**

**General Counsel**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	1,101,525	1,019,843	991,561	28,282
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,101,525</b>	<b>1,019,843</b>	<b>991,561</b>	<b>28,282</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,101,525</b>	<b>1,019,843</b>	<b>991,561</b>	<b>28,282</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>1,101,525</b>	<b>1,019,843</b>	<b>991,561</b>	<b>28,282</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	1,260	945	315
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	800	600	200
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>2,060</b>	<b>1,545</b>	<b>515</b>

## Expenditure Summary (All Funds)

## General Counsel

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	2,000	2,000	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	306	3,504	-	3,504
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	2,684	4,158	2,900	1,258
Auto Supplies	-	-	-	-
Supplies and Materials	31,082	29,951	29,000	951
Custodial Supplies	-	-	-	-
Office Supplies	4,313	3,973	4,500	(527)
<b>Sub Total Facilities and Related</b>	<b>38,385</b>	<b>43,586</b>	<b>38,400</b>	<b>5,186</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	2,700	4,308	2,700	1,608
<b>Subtotal Technology</b>	<b>2,700</b>	<b>4,308</b>	<b>2,700</b>	<b>1,608</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	3,454	5,160	5,242	(82)
Professional & Technical Serv	232,916	337,414	230,000	107,414
Agency Clerical	-	1,500	-	1,500
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(45,742)	(20,000)	(20,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,267	10,783	5,000	5,783
<b>Subtotal of All Other Variable Expenses</b>	<b>194,895</b>	<b>334,857</b>	<b>220,242</b>	<b>114,615</b>
<b>Total Non Compensation</b>	<b>235,980</b>	<b>384,811</b>	<b>262,887</b>	<b>121,924</b>
<b>Sub Total</b>	<b>1,337,505</b>	<b>1,404,654</b>	<b>1,254,448</b>	<b>150,206</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>1,337,505</b>	<b>1,404,654</b>	<b>1,254,448</b>	<b>150,206</b>

## EXPENDITURES BY DEPARTMENT

General Counsel - 74016	1,337,505	1,404,654	1,254,448	150,206
<b>General Counsel - GENERAL COUNSEL</b>	<b>1,337,505</b>	<b>1,404,654</b>	<b>1,254,448</b>	<b>150,206</b>

**Position Summary  
General Counsel**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	14.00	12.00	11.00	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
<b>Total Salary Compensation</b>	<b>14.00</b>	<b>12.00</b>	<b>11.00</b>	<b>1.00</b>
<b>Grand Total</b>	<b>14.00</b>	<b>12.00</b>	<b>11.00</b>	<b>1.00</b>

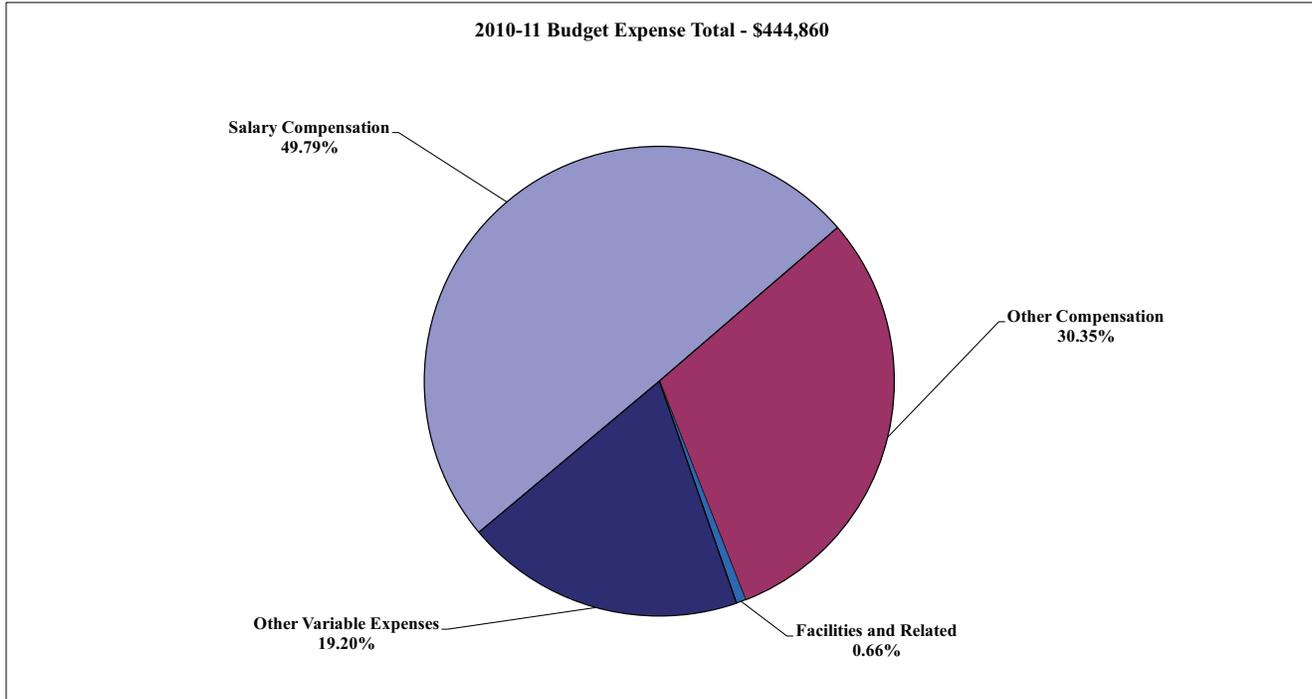
**POSITIONS BY DEPARTMENT**

General Counsel - 74016	14.00	12.00	11.00	1.00
<b>General Counsel - GENERAL COUNSEL</b>	<b>14.00</b>	<b>12.00</b>	<b>11.00</b>	<b>1.00</b>

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.



<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$281,293	\$221,512	\$59,781	21.25%	Grant funding reduction
Other Compensation	\$134,469	\$135,000	(\$531)	(0.4%)	
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	\$1,925	\$2,925	(\$1,000)	(51.9%)	
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$424,779	\$85,423	\$339,356	79.89%	Grant funding reduction
<b>Totals</b>	<b>\$842,466</b>	<b>\$444,860</b>	<b>\$397,606</b>	<b>47.20%</b>	
<b>FTEs</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.00%</b>	

<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Office of School Innovation - 77016	\$842,466	\$444,860	\$397,606	47.20%
<b>Totals</b>	<b>\$842,466</b>	<b>\$444,860</b>	<b>\$397,606</b>	<b>47.20%</b>

**Expenditure Summary (All Funds)**

**School Innovation**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	-	27,557	25,764	1,793
Administrator's Salaries	75,635	253,736	195,748	57,988
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>75,635</b>	<b>281,293</b>	<b>221,512</b>	<b>59,781</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	134,469	135,000	(531)
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>134,469</b>	<b>135,000</b>	<b>(531)</b>
<b>Total Salary and Other Compensation</b>	<b>75,635</b>	<b>415,762</b>	<b>356,512</b>	<b>59,250</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>75,635</b>	<b>415,762</b>	<b>356,512</b>	<b>59,250</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**School Innovation**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	2,752	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	1,000	2,000	(1,000)
Custodial Supplies	-	-	-	-
Office Supplies	2,186	925	925	-
<b>Sub Total Facilities and Related</b>	<b>4,937</b>	<b>1,925</b>	<b>2,925</b>	<b>(1,000)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	89	-	-	-
Professional & Technical Serv	59,807	390,428	66,423	324,005
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	7,181	34,351	19,000	15,351
<b>Subtotal of All Other Variable Expenses</b>	<b>67,077</b>	<b>424,779</b>	<b>85,423</b>	<b>339,356</b>
<b>Total Non Compensation</b>	<b>72,014</b>	<b>426,704</b>	<b>88,348</b>	<b>338,356</b>
<b>Sub Total</b>	<b>147,649</b>	<b>842,466</b>	<b>444,860</b>	<b>397,606</b>
<b>Fund Balance Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>147,649</b>	<b>842,466</b>	<b>444,860</b>	<b>397,606</b>

**EXPENDITURES BY DEPARTMENT**

Office of School Innovation - 77016	147,649	842,466	444,860	397,606
<b>School Innovation - SCHOOL INNOVATION</b>	<b>147,649</b>	<b>842,466</b>	<b>444,860</b>	<b>397,606</b>

**Position Summary  
School Innovation**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	0.50	0.50	0.00
Administrator's Salaries	1.00	2.00	2.00	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
<b>Total Salary Compensation</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

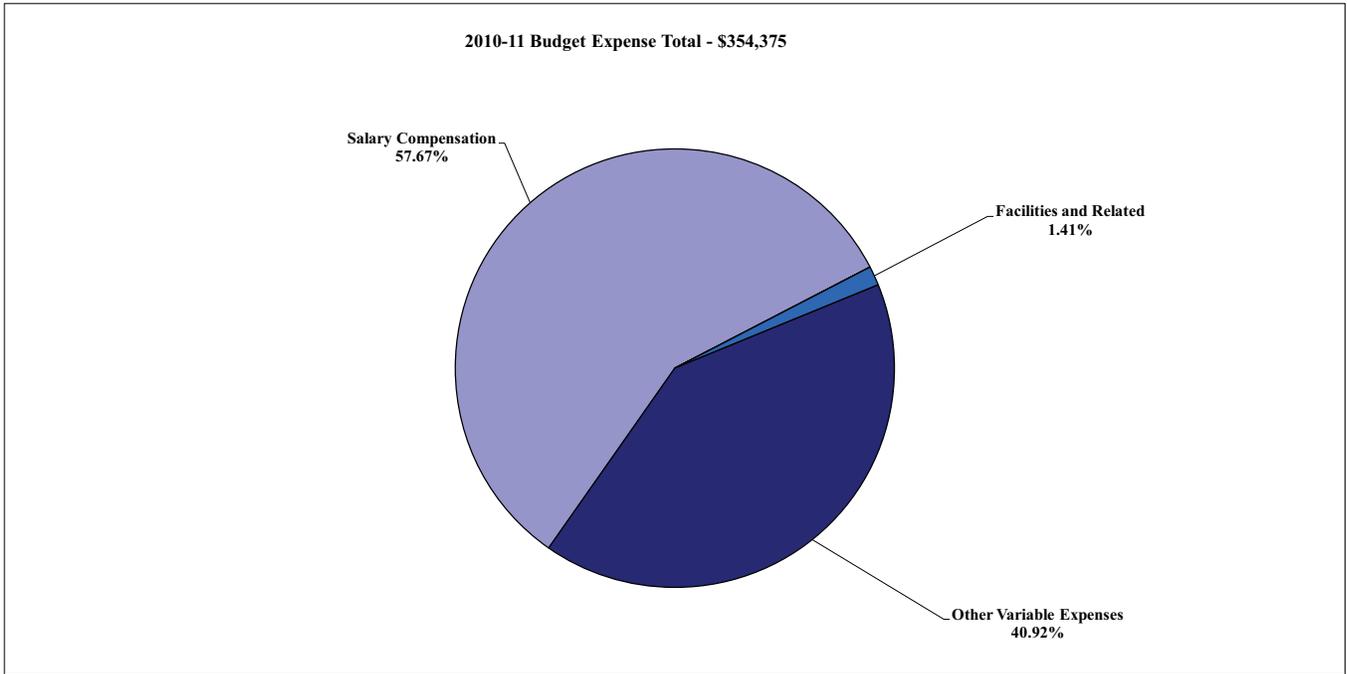
**POSITIONS BY DEPARTMENT**

Office of School Innovation - 77016	1.00	2.50	2.50	0.00
<b>School Innovation - SCHOOL INNOVATION</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

**Strategic Leadership  
Management Financial Discussion and Analysis**

**Division/Department Overview**

In today's uncertain world, the demands on the Rochester School District have never been greater, yet the challenges of meeting those demands increase on a daily basis. Maximizing the use of limited financial resources, finding the right people to fill critical positions, and managing initiatives while fulfilling the mission to educate every child puts a tremendous strain on district leaders. The Office of Strategic Leadership brings a focused effort to the use of strategy as a way to align the organization for dramatic transformation. The strategic plan calls for the use of a strategy as a way to inform decisions on how best to allocate resources, adapt to changing realities in funding, and energize employees and volunteers.



<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Comment</b>
Salary Compensation	\$198,099	\$204,375	(\$6,276)	(3.17%)	
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	\$560	\$5,000	(\$4,440)	(792.86%)	2009-10 partial year expenses
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$7,440	\$145,000	(\$137,560)	(1848.92%)	2009-10 partial year expenses
<b>Totals</b>	<b>\$206,099</b>	<b>\$354,375</b>	<b>(\$148,276)</b>	<b>(71.94%)</b>	

<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>
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<b>Departments</b>				
<b>Department Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Office of Strategic Leadership - 70416	\$206,099	\$354,375	(\$148,276)	(71.94%)
<b>Totals</b>	<b>\$206,099</b>	<b>\$354,375</b>	<b>(\$148,276)</b>	<b>(71.94%)</b>

**Expenditure Summary (All Funds)**

**Strategic Leadership**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	-	198,099	204,375	(6,276)
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>-</b>	<b>198,099</b>	<b>204,375</b>	<b>(6,276)</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>-</b>	<b>198,099</b>	<b>204,375</b>	<b>(6,276)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>-</b>	<b>198,099</b>	<b>204,375</b>	<b>(6,276)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**  
**Strategic Leadership**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage Printing & Advertising	-	320	3,000	(2,680)
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	800	(800)
Custodial Supplies	-	-	-	-
Office Supplies	-	240	1,200	(960)
<b>Sub Total Facilities and Related</b>	-	<b>560</b>	<b>5,000</b>	<b>(4,440)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional & Technical Serv	-	6,640	130,000	(123,360)
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	800	15,000	(14,200)
<b>Subtotal of All Other Variable Expenses</b>	-	<b>7,440</b>	<b>145,000</b>	<b>(137,560)</b>
<b>Total Non Compensation</b>	-	<b>8,000</b>	<b>150,000</b>	<b>(142,000)</b>
<b>Sub Total</b>	-	<b>206,099</b>	<b>354,375</b>	<b>(148,276)</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	-	<b>206,099</b>	<b>354,375</b>	<b>(148,276)</b>

**EXPENDITURES BY DEPARTMENT**

Office of Strategic Leadership - 70416	-	206,099	354,375	(148,276)
<b>Chief Strategy Officer - STRATEGY</b>	-	<b>206,099</b>	<b>354,375</b>	<b>(148,276)</b>

**Position Summary  
Strategic Leadership**

	2008 - 2009 Actual	2009 - 2010 Amended	2010-2011 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	0.00	0.00	0.00	0.00
Civil Service Salaries	0.00	2.00	2.00	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
<b>Total Salary Compensation</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

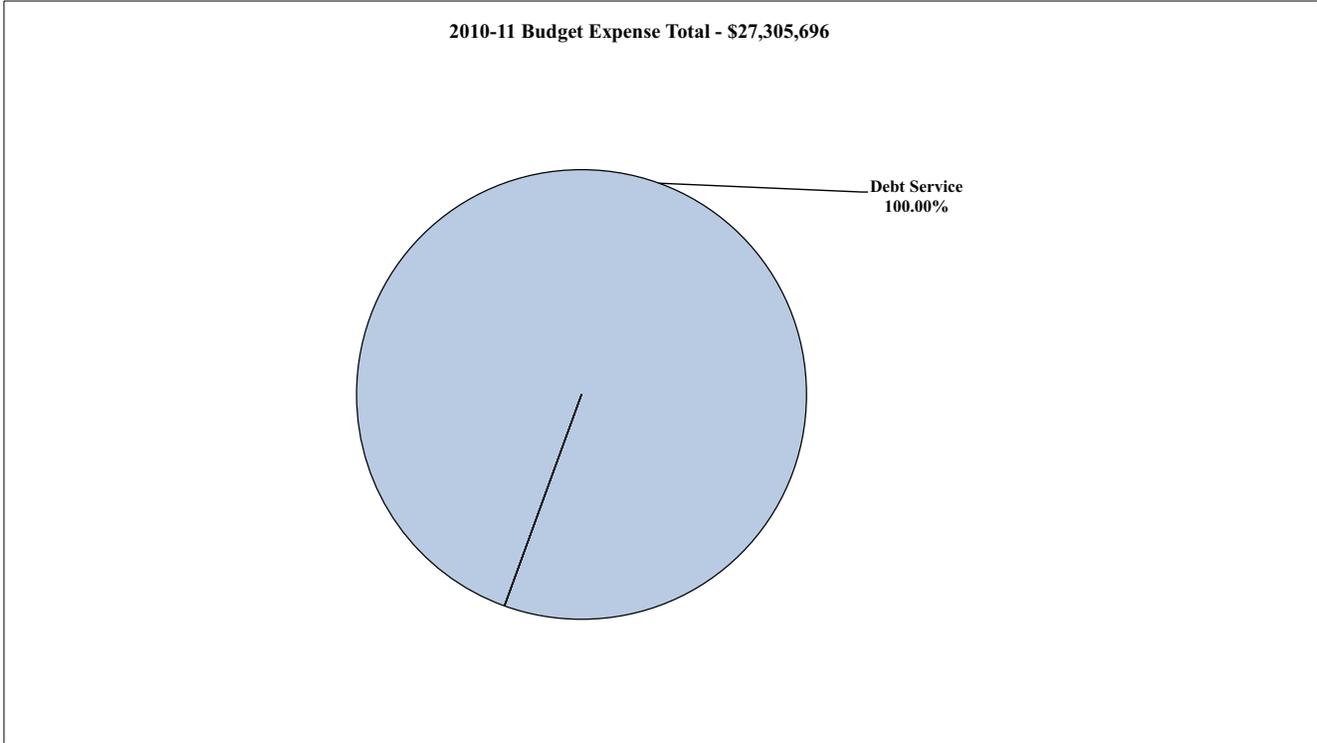
**POSITIONS BY DEPARTMENT**

Office of Strategic Leadership - 70416	0.00	2.00	2.00	0.00
<b>Chief Strategy Officer - STRATEGY</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**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	2009-10 Amended Budget	2010-11 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	\$24,437,469	\$27,305,696	(\$2,868,227)	(11.74%)	Converted BANS to Bonds
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%	
<b>Totals</b>	<b>\$24,437,469</b>	<b>\$27,305,696</b>	<b>(\$2,868,227)</b>	<b>(11.74%)</b>	
<b>FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Borrowed Funds (Debt) - DS - 98821	\$24,437,469	\$27,305,696	(\$2,868,227)	(11.74%)
<b>Totals</b>	<b>\$24,437,469</b>	<b>\$27,305,696</b>	<b>(\$2,868,227)</b>	<b>(11.74%)</b>

**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. Debt instruments budgeted under Debt Service currently includes:

- Taxable Build America Bond (BAB), a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy.
- American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond
- General Obligation Bonds
- Revenue Anticipation Note (RAN) interest
- Bond Anticipation Notes (BAN)
- A bond that the District utilized to make refunds for tax assessment over-charges (HURD) whose final payment will be made during 2010-11.
- 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, capital projects were generally financed over a longer term than the project's maximum useful life. Consequently, the District has restructured its borrowings to better align with the Building Aid reimbursement schedule.

The Debt Service budget for 2010-11 increased by approximately \$2.9 million from the 2009-10 amended budget. The \$2.6 million net increase in BAN and bond principal and interest payments scheduled for 2010-11 exists due to debt restructuring through a BAN to bond conversion during 2009-10. Additionally, a \$0.3 million increase from year to year exists for a budgeted RAN interest payment. A BAN is a short-term debt instrument that is periodically converted into a bond (a long-term debt instrument) and used to fund capital projects. Due to the short term nature of the BAN instrument, interest rates are influenced by current market rates during repayment, and are adjusted annually. A RAN is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services. The District will endure a significant reduction in State aid during 2010-11 and has therefore opted to budget for a RAN.

**Administration Profiles and Budgets 2010-11 Final 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:			Variance
	<u>2009-10</u>	<u>2010-11</u>	<u>Fav/(Unfav)</u>
Bonds	12,767,910	15,939,026	(3,171,116)
Bond Anticipation Notes	3,254,125	762,600	2,491,525
Energy Performance Contract	<u>1,506,743</u>	<u>1,576,375</u>	<u>(69,632)</u>
<b>Total</b>	<b>17,528,778</b>	<b>18,278,001</b>	<b>(749,223)</b>

**Interest Payments**

This category consists of annual payments of interest on long-term borrowing (Serial Bonds, Taxable Bonds, Municipal Bonds and Special Purpose Bonds) and short-term borrowing (Bond Anticipation Notes and Revenue Anticipation Notes).

Year-to-Year Comparison:			Variance
	<u>2009-10</u>	<u>2010-11</u>	<u>Fav/(Unfav)</u>
Bonds	4,849,697	7,722,196	(2,872,499)
Bond Anticipation Notes	1,378,539	444,863	933,676
Revenue Anticipation Notes	0	250,000	(250,000)
Energy Performance Contract	<u>680,455</u>	<u>610,637</u>	<u>69,818</u>
<b>Total</b>	<b>6,908,691</b>	<b>9,027,696</b>	<b>(2,119,005)</b>

The following table illustrates the actual rates on borrowing contracted by the District during 2009-10. Rates vary with the type of borrowing, size of the issue, and general market conditions.

<u>Maturity Date</u>	<u>Type of Issue</u>	<u>Interest Rate (%)</u>
August 2010	Bond Anticipation Notes	2.00
February 2011	Bond Anticipation Notes	1.50

**Serial Bond Debt Maturities June 30, 2010 (Principal, All Funds, 000's omitted)**

<u>Fiscal Year</u>	<u>Total</u>
2010-11	13,884
2011-12	13,934
2012-13	13,321
2013-14	13,110
2014-19	65,342
2019-24	44,182
2024-29	<u>2,600</u>
<b>Total</b>	<b>166,373</b>

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 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Debt Service**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teachers' Salaries	-	-	-	-
Civil Service Salaries	-	-	-	-
Administrator's Salaries	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessionals Salary	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Compensation</b>				
Substitute Teacher Cost	-	-	-	-
Overtime Non-Instructional Sal	-	-	-	-
Teachers In Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Compensation and Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
<b>Sub Total Debt Service</b>	<b>25,278,411</b>	<b>24,437,469</b>	<b>27,305,696</b>	<b>(2,868,227)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other Than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Administration Profiles and Budgets 2010-11 Final Budget**

**Expenditure Summary (All Funds)**

**Debt Service**

	2008-2009	2009-2010	2010-2011	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
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	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional & Technical Serv	-	-	-	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-
<b>Total Non Compensation</b>	<b>25,278,411</b>	<b>24,437,469</b>	<b>27,305,696</b>	<b>(2,868,227)</b>
<b>Sub Total</b>	<b>25,278,411</b>	<b>24,437,469</b>	<b>27,305,696</b>	<b>(2,868,227)</b>
<b>Fund Balance Reserve</b>	-	-	-	-
<b>Grand Total</b>	<b>25,278,411</b>	<b>24,437,469</b>	<b>27,305,696</b>	<b>(2,868,227)</b>

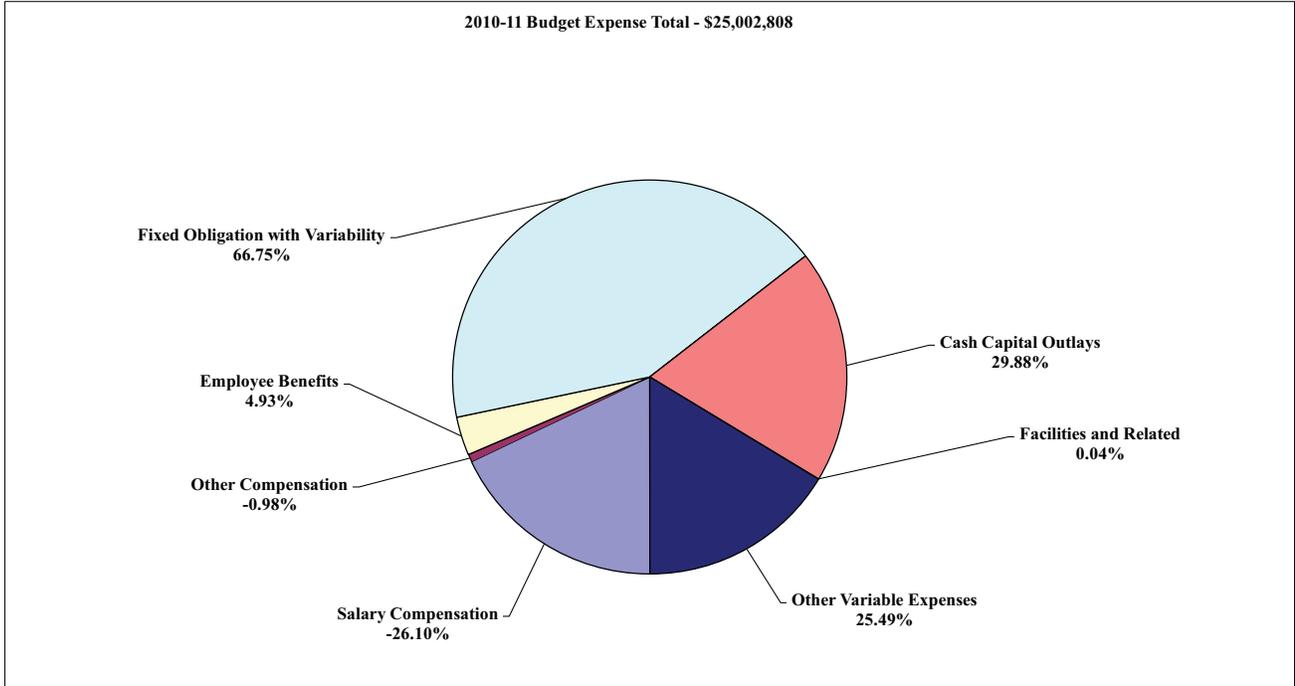
**EXPENDITURES BY DEPARTMENT**

Borrowed Funds(Debt) - DS - 98821	25,278,411	24,437,469	27,305,696	(2,868,227)
<b>Debt Service - DEBT SERVICE</b>	<b>25,278,411</b>	<b>24,437,469</b>	<b>27,305,696</b>	<b>(2,868,227)</b>

**District-Wide Non-Program Expense  
Management Financial Discussion and Analysis**

**Division/Department Overview**

District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program or department. A more detailed explanation is provided on the following page.



**Expense Categories**

Budget Expense Category	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	(\$4,810,455)	(\$7,132,996)	\$2,322,541	48.28%	Vacancy/Turnover Savings
Other Compensation	\$265	(\$250,000)	\$250,265	94439.62%	Overtime Savings
Employee Benefits	\$1,908,729	\$1,255,239	\$653,490	34.24%	Workers Compensation Reserve
Fixed Obligation with Variability	\$15,931,444	\$17,009,670	(\$1,078,226)	(6.77%)	New Charter School Expansion
Debt Service	\$0	\$0	\$0	0.00%	
Cash Capital Outlays	\$9,793,500	\$7,615,000	\$2,178,500	22.24%	Districtwide Operating Adjustment
Facilities and Related	\$9,000	\$9,000	\$0	0.00%	
Technology	\$0	\$0	\$0	0.00%	
Other Variable Expenses	\$12,803,464	\$6,496,895	\$6,306,569	49.26%	2009-10 Budget funds set aside to support the 2010-11 Budget
<b>Totals</b>	<b>\$35,635,947</b>	<b>\$25,002,808</b>	<b>\$10,633,139</b>	<b>29.84%</b>	
<b>FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

**Departments**

Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Charter School Tuition - FS - 55326	\$15,477,032	\$16,542,958	(\$1,065,926)	(6.89%)
District-Wide Exp - DWNPE - 90519	\$5,493,218	(\$3,686,045)	\$9,179,263	(167.10%)
Indirect Costs - DWNPE - 90719	\$3,470,859	\$3,260,895	\$209,964	6.05%
Adjustment/Disallowances-DWNPE - 90519	\$1,401,338	\$1,270,000	\$131,338	9.37%
Interfund Transfers-FA - 94015	\$9,793,500	\$7,615,000	\$2,178,500	22.24%
<b>Totals</b>	<b>\$35,635,947</b>	<b>\$25,002,808</b>	<b>\$10,633,139</b>	<b>29.84%</b>

**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.

**Other Major Activities** - budgeted under District-Wide Non-Program Expense include:

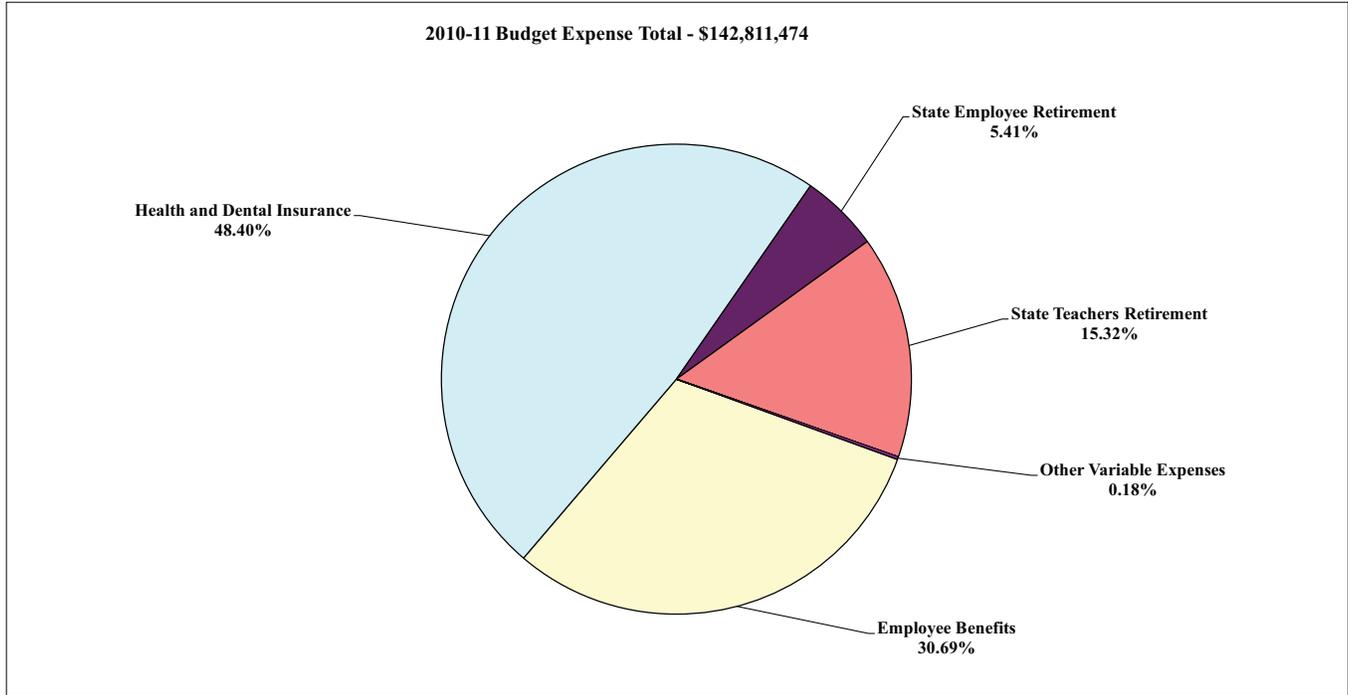
- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law.
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These 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 five days) from their budgets. Long-term vacancies are funded from this 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 2010-11 Final 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	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$1,764	\$0	\$1,764	100.00%	
Other Compensation	\$0	\$0	\$0	0.00%	
Employee Benefits	\$38,450,151	\$43,825,703	(\$5,375,552)	(13.98%)	Unemployment, Social Security
Health and Dental Insurance	\$70,628,920	\$69,119,228	\$1,509,692	2.14%	Fewer staff receiving insurance
State Employee Retirement	\$5,916,908	\$7,725,282	(\$1,808,374)	(30.56%)	ERS system rate increase
State Teachers Retirement	\$16,194,664	\$21,879,261	(\$5,684,597)	(35.10%)	TRS system rate increase
Voluntary Separation Plan	\$200,000	\$0	\$200,000	100.00%	Budget eliminated
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	\$257,109	\$262,000	(\$4,891)	(1.90%)	
<b>Totals</b>	<b>\$131,649,516</b>	<b>\$142,811,474</b>	<b>(\$11,161,958)</b>	<b>(8.48%)</b>	
<b>FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.00%</b>	

Departments				
Department Budget	2009-10 Amended Budget	2010-11 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Employment Benefits - EB - 90120	\$131,649,516	\$142,811,474	(\$11,161,958)	(8.48%)
<b>Totals</b>	<b>\$131,649,516</b>	<b>\$142,811,474</b>	<b>(\$11,161,958)</b>	<b>(8.48%)</b>



## APPENDICES

**A – Budget Development Process**

**B – Glossary**

**C – District Report Card**

## Appendices 2010-11 Final Budget

### BUDGET DEVELOPMENT PROCESS

The budget development process is a collaborative process involving the Board of Education, Superintendent, Cabinet, Grant Monitors, Department Leaders, Principals, and the Community. 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.

The 2010-11 budget preparation cycle began in November and continues through June with the approval of the budget by the City of Rochester. When this cycle began in November, the District was 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 works 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 review process					
							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.

### **Movement Toward Accountability**

As part of the multi-year financial redesign, school principals will continue to have increased control over their resources. The District Office will provide principals with training to increase their knowledge and skills in working with their school budgets and 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 move toward autonomy will allow principals to better meet the core values of achievement, equity and accountability for their staff and students. This year the movement continues with our four "developmental" autonomous 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 several factors including central office functions, consistency of service, service predictability, required input/output, 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 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.

**Contract for Excellence (C4E)**

A New York State program that was established in 2007 to provide additional accountability for increased State Aid for low performing school districts. C4E is a comprehensive approach to targeting fiscal resources to specific allowable programs proven to raise the achievement of the students with the greatest educational need. Districts required to enter a contract must document the schools, programs, and student subgroups to be targeted for funding, along with specific, achievable performance improvements.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which accounts for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**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**

RCSD operates on a fiscal year beginning on July 1<sup>st</sup> and ending on June 30<sup>th</sup>.

**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**

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student's unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,400 students with disabilities. Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

**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. Funds are generated based on poverty. The use of the funds is determined by need.

The District was monitored by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

**Weighted Student Formula (Direct School-Based Resources)**

Weighted Student Funding will begin this year with a select group of schools. These schools were selected from their applications submitted to the Superintendent to participate in the test group using a weighted student formula. The District is moving toward a school site-based authority in resource planning and budget development by implementing the Weighted Student Formula (WSF) as the primary method of allocating local funds to schools. Resources in the future will be allocated and distributed in dollars and based on student needs.

Budgetary decisions using WSF resources are made at the school by the principal, instead of centrally. This method of allocation allows schools to be more creative, innovative, and responsive to the students needs. It also makes the schools more accountable and transparent to the Superintendent, administration, parents, and the community.

**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  
2008 – 09

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.

### 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 the district's accountability status.

**3 Review an Overview of District Performance.**

This section has information about the district's performance on state assessments in English, mathematics, and science.

### For more information:

Office of Information and Reporting Services  
New York State Education Department  
Room 863 EBA  
Albany, NY 12234  
Email: [RPTCARD@mail.nysed.gov](mailto:RPTCARD@mail.nysed.gov)

# 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

	2006-07	2007-08	2008-09
Pre-K	751	777	1872
Kindergarten	2406	2437	2392
Grade 1	2765	2738	2761
Grade 2	2451	2591	2634
Grade 3	2427	2394	2510
Grade 4	2361	2364	2365
Grade 5	2199	2274	2257
Grade 6	2361	2160	2266
Ungraded Elementary	0	110	86
Grade 7	2880	2504	2253
Grade 8	3000	2560	2353
Grade 9	3489	2734	3719
Grade 10	2869	3045	2745
Grade 11	1729	2295	1808
Grade 12	1649	1771	1807
Ungraded Secondary	0	170	176
<b>Total K-12</b>	<b>32586</b>	<b>32147</b>	<b>32132</b>

### Average Class Size

	2006-07	2007-08	2008-09
<b>Common Branch</b>	19	19	19
<b>Grade 8</b>			
English	23	22	21
Mathematics	24	22	21
Science	24	22	21
Social Studies	23	23	22
<b>Grade 10</b>			
English	24	22	22
Mathematics	24	24	21
Science	25	24	23
Social Studies	26	22	23

### 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

	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
Eligible for Free Lunch	23040	71%	23347	73%	24140	75%
Reduced-Price Lunch	2474	8%	2619	8%	2257	7%
Student Stability*	N/A		N/A		N/A	
Limited English Proficient	2431	7%	2948	9%	3090	10%
<b>Racial/Ethnic Origin</b>						
American Indian or Alaska Native	113	0%	104	0%	105	0%
Black or African American	21326	65%	21031	65%	20798	65%
Hispanic or Latino	6741	21%	6780	21%	6969	22%
Asian or Native Hawaiian/Other Pacific Islander	530	2%	565	2%	744	2%
White	3876	12%	3598	11%	3435	11%
Multiracial	0	0%	69	0%	81	0%

\* Available only at the school level.

## Attendance and Suspensions

	2005-06		2006-07		2007-08	
	#	%	#	%	#	%
Annual Attendance Rate	89%		91%		90%	
Student Suspensions	7628	23%	5153	16%	4668	15%

## 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

	2006-07	2007-08	2008-09
<b>Total Number of Teachers</b>	2880	3070	3152
Percent with No Valid Teaching Certificate	6%	2%	2%
Percent Teaching Out of Certification	10%	6%	5%
Percent with Fewer Than Three Years of Experience	12%	11%	9%
Percentage with Master's Degree Plus 30 Hours or Doctorate	14%	14%	14%
<b>Total Number of Core Classes</b>	6635	7284	7127
Percent Not Taught by Highly Qualified Teachers	13%	6%	7%
<b>Total Number of Classes</b>	9073	9092	9210
Percent Taught by Teachers Without Appropriate Certification	11%	6%	7%

## Teacher Turnover Rate

	2005-06	2006-07	2007-08
Turnover Rate of Teachers with Fewer than Five Years of Experience	22%	21%	21%
Turnover Rate of All Teachers	18%	18%	16%

## Staff Counts

	2006-07	2007-08	2008-09
Total Other Professional Staff	486	510	552
Total Paraprofessionals*	669	611	697
Assistant Principals	104	101	107
Principals	58	56	59

\* 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. 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

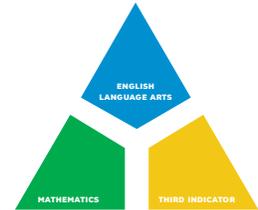
District **ROCHESTER CITY SCHOOL DISTRICT**

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 2008–09, 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: <http://www.emsc.nysed.gov/irts/accountability/>.



#### 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 2008–09 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 2005 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, if it has 30 or more students, 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 group must meet both the participation criterion and the performance criterion in science.

**Secondary-Level Graduation Rate:** For a school to make AYP in graduation rate, the percent of students in the 2004 graduation-rate total cohort in the All Students group earning a local or Regents diploma by August 31, 2008 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 2004 graduation-rate total cohort earning a local or Regents diploma by August 31, 2008 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target for that group.

## Useful Terms for Understanding Accountability

### Accountability Cohort for English and Mathematics

The 2005 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2005–06 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2005–06 school year, who were enrolled on October 1, 2008 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, 2009, are not included in the 2005 school accountability cohort. The 2005 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 AMOs for each grade level will be increased as specified in CR100.2(p) (14) and will reach 200 in 2013–14. (See Effective AMO for further information.)

### Continuously Enrolled Students

At the elementary/middle level, continuously enrolled students are those enrolled in the school or district on BEDS day (usually the first Wednesday in October) of the school year until the test administration period. At the secondary level, all students who meet the criteria for inclusion in the accountability cohort are considered to be continuously enrolled.

### Effective Annual Measurable Objective (Effective AMO)

The Effective Annual Measurable Objective (Effective AMO) is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make Adequate Yearly Progress (AYP). The Effective AMO is the lowest PI that an accountability group of a given size can achieve in a subject for the group’s PI not to be considered significantly different from the AMO for that subject. If an accountability group’s PI equals or exceeds the Effective AMO, it is considered to have made AYP. A more complete definition of Effective AMO and a table showing the PI values that each group size must equal or exceed to make AYP are available at [www.emsc.nysed.gov/irts](http://www.emsc.nysed.gov/irts).

### Graduation-Rate 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:

$$100 \times \left[ \frac{\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Continuously Enrolled Tested Students}} \right]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times \left[ \frac{\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Cohort Members}} \right]$$

A list of tests used to measure student performance for accountability is available at [www.emsc.nysed.gov/irts](http://www.emsc.nysed.gov/irts).

### Progress Target

For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making Adequate Yearly Progress (AYP) or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year’s performance.

### Safe Harbor

Safe Harbor provides an alternate means to demonstrate Adequate Yearly Progress (AYP) for accountability groups that do not achieve their Effective Annual Measurable Objectives (AMOs) in English or mathematics.

### Safe Harbor Targets

The 2008–09 safe harbor targets were calculated using the following equation:

$$2007-08 \text{ PI} + (200 - \text{the } 2007-08 \text{ PI}) \times 0.10$$

### Science Progress Target

The elementary/middle-level 2008–09 Science Progress Target is calculated by adding one point to the 2007–08 PI. The 2009–10 Science Progress Target is calculated by adding one point to the 2008–09 PI. The 2008–09 target is provided for groups whose PI was below the State Science Standard in 2008–09.

### Science Standard

The criterion value that represents a minimally satisfactory performance in science. In 2008–09, 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.

2

# 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: <http://www.emsc.nysed.gov/irts/accountability/>.

For the 2009–10 accountability status of component schools in your district, see <http://www.emsc.nysed.gov/irts/accountability/designations/>.

### 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.

# 2 District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## Summary

### Overall Accountability Status (2009-10)

#### Improvement (Year 7)

ELA	Improvement (Year 7)	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

2007-08	2008-09	2009-10
YES	YES	YES

### On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English Language Arts	Mathematics	Science	English Language Arts	Mathematics	Graduation Rate
<b>All Students</b>	✓	✓	✓	✗	✗	✓
<b>Ethnicity</b>						
American Indian or Alaska Native	✓	✓	—	—	—	—
Black or African American	✓	✓	—	✗	✗	—
Hispanic or Latino	✓	✓	—	✗	✗	—
Asian or Native Hawaiian/Other Pacific Islander	✓	✓	—	✓	✓	—
White	✓	✓	—	✗	✗	—
Multiracial	—	—	—	—	—	—
<b>Other Groups</b>						
Students with Disabilities	✓ <sup>SH</sup>	✓	—	✗	✗	—
Limited English Proficient	✗	✓	—	✗	✗	—
Economically Disadvantaged	✓	✓	—	✗	✗	—
<b>Student groups making AYP in each subject</b>	✗ 8 of 9	✓ 9 of 9	✓ 1 of 1	✗ 1 of 8	✗ 1 of 8	✓ 1 of 1

#### AYP Status

- ✓ Made AYP
- ✓<sup>SH</sup> Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

#### Accountability Status Levels

- | Federal                               | 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 |  |

# 2 District Accountability

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## Elementary/Middle-Level English Language Arts

**Accountability Status** ^ Improvement (Year 7)  
**for This Subject**  
**(2009–10)**

**Accountability Measures** 8 of 9 Student groups making AYP in English language arts  
X 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 2009-10, the district will be In Need of Improvement (Year 8) in 2010-11. If this district makes AYP at either the elementary/middle or secondary level in 2009-10, the district will remain In Need of Improvement (Year 7) in 2010-11. [210]

### How did students in each accountability group perform on elementary/middle-level English language arts accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2008–09	2009–10
<b>All Students</b> (14214:13356)	✓	✓	98%	✓	151	143		
<b>Ethnicity</b>								
American Indian or Alaska Native (36:34)	✓	—	—	✓	168	127		
Black or African American (9031:8615)	✓	✓	98%	✓	151	143		
Hispanic or Latino (3243:2997)	✓	✓	98%	✓	146	142		
Asian or Native Hawaiian/Other Pacific Islander (339:252)	✓	✓	98%	✓	150	137		
White (1561:1455)	✓	✓	97%	✓	165	141		
Multiracial (4:3)	—	—	—	—	—	—		
<b>Other Groups</b>								
Students with Disabilities <sup>4</sup> (3021:2763)	✓ <sup>SH</sup>	✓	95%	✓ <sup>SH</sup>	110	142	104	119
Limited English Proficient <sup>5</sup> (1563:1580)	X	✓	99%	X	123	141	124	131
Economically Disadvantaged (12434:11818)	✓	✓	99%	✓	150	143		
<b>Final AYP Determination</b>	X	8 of 9						

**NOTES**

- <sup>1</sup> These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.
  - <sup>2</sup> Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2008–09, the enrollment shown is the sum of 2007–08 and 2008–09 enrollments and the percent tested is the weighted average of the participation rates over those two years.
  - <sup>3</sup> For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2008–09, data for 2007–08 and 2008–09 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2008–09, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.
  - <sup>4</sup> If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.
  - <sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
- ‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

**AYP Status**

- ✓ Made AYP
- ✓<sup>SH</sup> Made AYP Using Safe Harbor Target
- X 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**  
**(2009–10)**

**Accountability Measures** 9 of 9 Student groups making AYP in mathematics  
 Made AYP

**Prospective Status** This district will be in good standing in 2010-11. [201]

#### How did students in each accountability group perform on elementary/middle-level mathematics accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2008–09 2009–10
<b>All Students</b> (14248:13370)			98%		156	118	
<b>Ethnicity</b>							
American Indian or Alaska Native (35:33)		—	—		176	102	
Black or African American (9049:8545)			98%		154	118	
Hispanic or Latino (3257:3044)			98%		156	117	
Asian or Native Hawaiian/Other Pacific Islander (349:306)			99%		158	113	
White (1554:1440)			97%		170	116	
Multiracial (4:2)	—	—	—	—	—	—	
<b>Other Groups</b>							
Students with Disabilities <sup>4</sup> (3019:2773)			96%		119	117	
Limited English Proficient <sup>5</sup> (1594:1709)			99%		143	116	
Economically Disadvantaged (12459:11841)			99%		156	118	
<b>Final AYP Determination</b>	 9 of 9						

**NOTES**

- <sup>1</sup> These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.
  - <sup>2</sup> Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2008–09, the enrollment shown is the sum of 2007–08 and 2008–09 enrollments and the percent tested is the weighted average of the participation rates over those two years.
  - <sup>3</sup> For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2008–09, data for 2007–08 and 2008–09 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2008–09, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.
  - <sup>4</sup> If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.
  - <sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
- ‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

**AYP Status**

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

# 2 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 (2009-10)**

**Accountability Measures** 1 of 1 Student groups making AYP in science  
 Made AYP

**Prospective Status** This district will be in good standing in 2010-11. [201]

### How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment) <sup>1</sup>	AYP	Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives		
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2008-09 2009-10
<b>All Students</b> (4769:4235)		Qualified		94%		146	100	
<b>Ethnicity</b>								
American Indian or Alaska Native (15:15)	-	-	-	-	-	-	-	-
Black or African American (3087:2754)		Qualified		94%		144	100	
Hispanic or Latino (1071:948)		Qualified		93%		144	100	
Asian or Native Hawaiian/Other Pacific Islander (108:85)		Qualified		89%		133	100	
White (486:432)		Qualified		94%		171	100	
Multiracial (2:1)	-	-	-	-	-	-	-	-
<b>Other Groups</b>								
Students with Disabilities (980:841)		Qualified		90%		114	100	
Limited English Proficient <sup>4</sup> (523:517)		Qualified		93%		129	100	
Economically Disadvantaged (4100:3686)		Qualified		95%		145	100	
<b>Final AYP Determination</b>		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 2008-09, the enrollment shown is the sum of 2007-08 and 2008-09 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 2008-09, data for 2007-08 and 2008-09 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 (2009–10)** ▲ Improvement (Year 7)

**Accountability Measures** 1 of 8 Student groups making AYP in English language arts  
✗ Did not make AYP

**Prospective Status** To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2009-10, the district will be In Need of Improvement (Year 8) in 2010-11. If this district makes AYP at either the elementary/middle or secondary level in 2009-10, the district will remain In Need of Improvement (Year 7) in 2010-11. [210]

### How did students in each accountability group perform on secondary-level English language arts accountability measures?

Student Group (12th Graders: 2005 Cohort) <sup>1</sup>	AYP		Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2008–09	2009–10
<b>All Students</b> (1795:2004)	✗	✓	95%	✗	134	169	139	141
<b>Ethnicity</b>								
American Indian or Alaska Native (6:7)	—	—	—	—	—	—	—	—
Black or African American (1238:1367)	✗	✓	97%	✗	134	168	136	141
Hispanic or Latino (650:367)	✗	✗	94%	✗	130	165	139	137
Asian or Native Hawaiian/Other Pacific Islander (42:39)	✓	✓	98%	✓	162	155		
White (420:224)	✗	✗	89%	✗	135	164	151	142
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities <sup>4</sup> (403:314)	✗	✗	87%	✗	82	165	88	94
Limited English Proficient <sup>5</sup> (130:84)	✗	✗	92%	✗	104	160	111‡	114
Economically Disadvantaged (1158:1423)	✗	✓	96%	✗	137	168	151	143
<b>Final AYP Determination</b>	✗ 1 of 8							

**NOTES**

- <sup>1</sup> These data show the count of 12th graders in 2008–09 (used for Participation) followed by the count of students in the 2005 cohort (used for Performance).
  - <sup>2</sup> Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2008–09, the enrollment shown is the sum of 2007–08 and 2008–09 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.
  - <sup>3</sup> For districts with fewer than 30 students in the 2005 cohort, data for 2004 and 2005 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2005 cohort in the All Students group, groups with fewer than 30 students in the 2005 cohort are not required to meet the performance criterion.
  - <sup>4</sup> If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.
  - <sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
- ‡ This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.

**AYP Status**

- ✓ Made AYP
- ✓<sup>SH</sup> Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

## 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**  
**(2009–10)**

**Accountability Measures** 1 of 8 Student groups making AYP in mathematics  
 Did not make AYP

**Prospective Status** This district will be in good standing in 2010-11. [201]

#### How did students in each accountability group perform on secondary-level mathematics accountability measures?

Student Group (12th Graders: 2005 Cohort) <sup>1</sup>	AYP		Participation <sup>2</sup>		Test Performance <sup>3</sup>		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2008–09	2009–10
<b>All Students</b> (1795:2004)			97%		144	164	150	150
<b>Ethnicity</b>								
American Indian or Alaska Native (6:7)	—	—	—	—	—	—	—	—
Black or African American (1238:1367)			98%		142	163	148	148
Hispanic or Latino (318:367)			97%		141	160	151	147
Asian or Native Hawaiian/Other Pacific Islander (42:39)			100%		177	150		
White (420:224)			90%		153	159	158	158
Multiracial (0:0)								
<b>Other Groups</b>								
Students with Disabilities <sup>4</sup> (403:314)			89%		98	160	104	108
Limited English Proficient <sup>5</sup> (65:84)			98%		123	155	127*	131
Economically Disadvantaged (1158:1423)			98%		147	163	163	152
<b>Final AYP Determination</b>	1 of 8							

**NOTES**

- <sup>1</sup> These data show the count of 12th graders in 2008–09 (used for Participation) followed by the count of students in the 2005 cohort (used for Performance).
  - <sup>2</sup> Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2008–09, the enrollment shown is the sum of 2007–08 and 2008–09 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.
  - <sup>3</sup> For districts with fewer than 30 students in the 2005 cohort, data for 2004 and 2005 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2005 cohort in the All Students group, groups with fewer than 30 students in the 2005 cohort are not required to meet the performance criterion.
  - <sup>4</sup> If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.
  - <sup>5</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
- ‡ This student group did not make AYP in 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 (2009-10)**

**Accountability Measures** 1 of 1 Student groups making AYP in graduation rate  
 Made AYP

**Prospective Status** To be removed from improvement status in Graduates, this district must make AYP in this measure for two consecutive years. If this district fails to make AYP in 2009-10, the district will be In Need of Improvement (Year 4) in 2010-11. If this district makes AYP in 2009-10, the district will be in good standing in 2010-11. [223]

#### How did students in each accountability group perform on graduation rate accountability measures?

Student Group (Cohort Count)	Graduation		Objectives		Progress Target	
	AYP	Met Criterion	Graduation Rate <sup>1</sup>	State Standard	2008-09	2009-10
<b>All Students</b> (2220)			52%	55%	50%	53%
<b>Ethnicity</b>						
American Indian or Alaska Native (6)	-	-	-	-	-	-
Black or African American (1444)			52%	55%	51%	53%
Hispanic or Latino (444)			47%	55%	41%	48%
Asian or Native Hawaiian/Other Pacific Islander (35)			63%	55%	-	-
White (290)			57%	55%	-	-
Multiracial (1)	-	-	-	-	-	-
<b>Other Groups</b>						
Students with Disabilities (376)			24%	55%	23%	25%
Limited English Proficient <sup>2</sup> (116)			41%	55%	51%	42%
Economically Disadvantaged (1147)			64%	55%	-	-
<b>Final AYP Determination</b>		1 of 1				

**NOTES**

<sup>1</sup> Percentage of the 2004 cohort that earned a local or Regents diploma by August 31, 2008.

<sup>2</sup> If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

### Graduation Rate Information

For a school or a district to make AYP in graduation rate, the percentage of 2004 graduation-rate total cohort members earning a local or Regents diploma by August 31, 2008 for the "All Students" group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2008-09.

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 2004 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

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. The 2009-10 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2004 cohort earning a local or Regents diploma by August 31, 2008. This target is provided for each group whose percentage earning a local or Regents diploma by August 31, 2008 is below the Graduation-Rate Standard in 2008-09 (55%). Groups with fewer than 30 cohort members are not subject to this criterion.

3

# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## Summary of 2008–09 District Performance

Performance on the State assessments in English language arts, mathematics, and science at the elementary and middle levels is reported in terms of mean scores and the percentage of tested students scoring at or above Level 2, Level 3, and Level 4. Performance on the State assessments in ELA and mathematics at the secondary level is reported in terms of the percentage of students in a cohort scoring at these levels.

	Percentage of students that scored at or above Level 3		Total Tested
	0%	50%	100%
<b>English Language Arts</b>			
Grade 3	49%		2442
Grade 4	57%		2312
Grade 5	64%		2209
Grade 6	70%		2232
Grade 7	53%		2133
Grade 8	43%		2208
<b>Mathematics</b>			
Grade 3	79%		2488
Grade 4	65%		2361
Grade 5	68%		2244
Grade 6	65%		2276
Grade 7	58%		2180
Grade 8	43%		2257
<b>Science</b>			
Grade 4	76%		2343
Grade 8	34%		1991

	Percentage of students that scored at or above Level 3		2005 Total Cohort
	0%	50%	100%
<b>Secondary Level</b>			
English	47%		2924
Mathematics	49%		2924

### 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](http://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

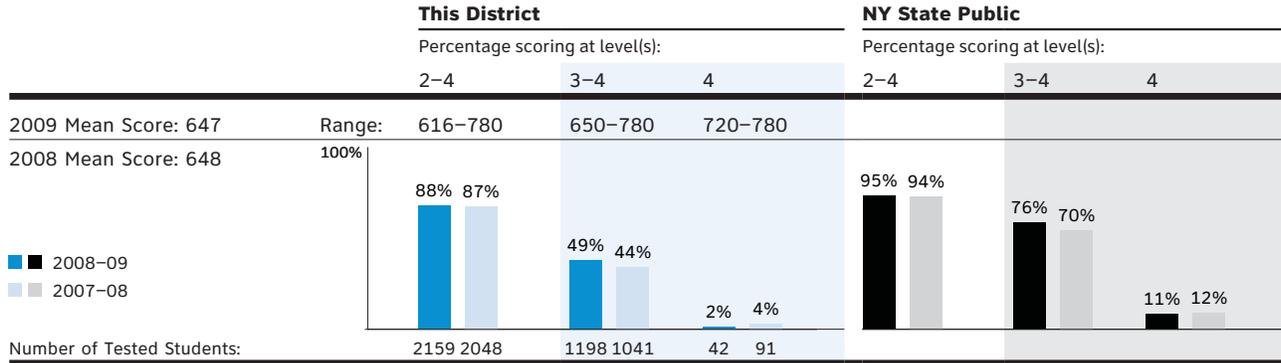
This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

# 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2442</b>	<b>88%</b>	<b>49%</b>	<b>2%</b>	<b>2361</b>	<b>87%</b>	<b>44%</b>	<b>4%</b>
Female	1219	91%	53%	2%	1134	90%	47%	4%
Male	1223	86%	45%	1%	1227	84%	41%	4%
American Indian or Alaska Native	8	-	-	-	14	-	-	-
Black or African American	1567	88%	49%	1%	1545	87%	42%	3%
Hispanic or Latino	537	87%	44%	1%	485	82%	42%	2%
Asian or Native Hawaiian/Other	46	85%	57%	2%	37	86%	54%	3%
Pacific Islander								
White	283	92%	60%	4%	279	91%	57%	9%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	9	89%	44%	0%	15	80%	47%	7%
General-Education Students	2022	94%	55%	2%	1985	92%	50%	5%
Students with Disabilities	420	64%	18%	0%	376	59%	14%	0%
English Proficient	2164	90%	52%	2%	2078	89%	47%	4%
Limited English Proficient	278	76%	25%	0%	283	69%	25%	0%
Economically Disadvantaged	2213	88%	47%	1%	2033	86%	42%	3%
Not Disadvantaged	229	91%	66%	5%	328	89%	58%	8%
Migrant								
Not Migrant	2442	88%	49%	2%	2361	87%	44%	4%

**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

	2008-09 School Year				2007-08 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	34	33	29	20	27	26	23	17
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3	35	N/A	N/A	N/A	31	N/A	N/A	N/A

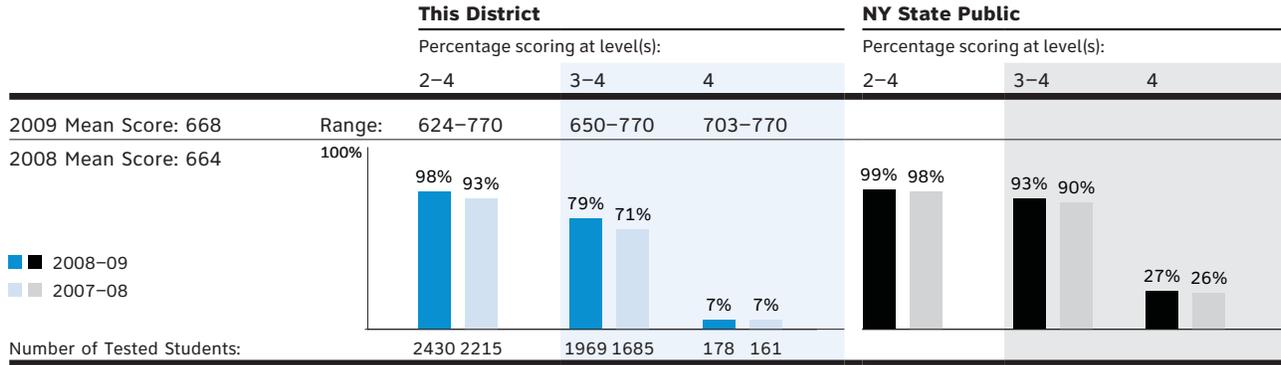
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

# 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2488</b>	<b>98%</b>	<b>79%</b>	<b>7%</b>	<b>2386</b>	<b>93%</b>	<b>71%</b>	<b>7%</b>
Female	1235	98%	80%	8%	1138	92%	71%	7%
Male	1253	98%	79%	6%	1248	93%	70%	7%
American Indian or Alaska Native	7	-	-	-	14	-	-	-
Black or African American	1570	98%	78%	6%	1541	93%	69%	5%
Hispanic or Latino	561	97%	77%	6%	509	93%	70%	5%
Asian or Native Hawaiian/Other	58	100%	78%	9%	46	83%	70%	11%
Pacific Islander								
White	291	97%	88%	16%	274	96%	81%	16%
Multiracial	1	-	-	-	2	-	-	-
Small Group Totals	8	100%	88%	25%	16	94%	63%	19%
General-Education Students	2058	99%	84%	8%	2000	96%	75%	8%
Students with Disabilities	430	91%	56%	2%	386	79%	46%	2%
English Proficient	2171	98%	81%	8%	2069	94%	73%	7%
Limited English Proficient	317	94%	67%	3%	317	88%	57%	2%
Economically Disadvantaged	2254	98%	78%	6%	2081	93%	70%	6%
Not Disadvantaged	234	98%	86%	14%	305	91%	76%	10%
Migrant								
Not Migrant	2488	98%	79%	7%	2386	93%	71%	7%

**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

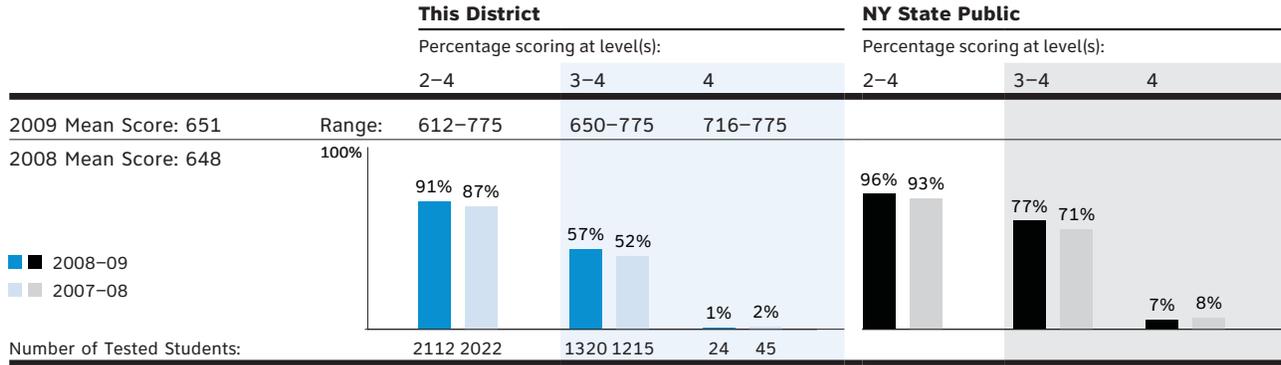
	2008-09 School Year				2007-08 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	34	34	30	19	27	27	24	16

### 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2312</b>	<b>91%</b>	<b>57%</b>	<b>1%</b>	<b>2324</b>	<b>87%</b>	<b>52%</b>	<b>2%</b>
Female	1117	93%	61%	1%	1148	91%	57%	3%
Male	1195	90%	54%	1%	1176	84%	47%	1%
American Indian or Alaska Native	11	-	-	-	7	100%	86%	0%
Black or African American	1533	93%	57%	1%	1492	87%	51%	1%
Hispanic or Latino	488	89%	51%	0%	508	86%	49%	3%
Asian or Native Hawaiian/Other	42	86%	62%	14%	35	94%	66%	9%
Pacific Islander								
White	237	90%	68%	4%	282	86%	63%	4%
Multiracial	1	-	-	-				
Small Group Totals	12	83%	58%	0%				
General-Education Students	1879	97%	66%	1%	1909	94%	60%	2%
Students with Disabilities	433	68%	19%	0%	415	56%	18%	0%
English Proficient	2044	93%	61%	1%	2077	88%	55%	2%
Limited English Proficient	268	78%	30%	0%	247	77%	27%	0%
Economically Disadvantaged	2091	91%	56%	1%	2004	87%	50%	1%
Not Disadvantaged	221	91%	70%	4%	320	89%	65%	6%
Migrant								
Not Migrant	2312	91%	57%	1%	2324	87%	52%	2%

**NOTES**  
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## Other Assessments

	2008-09 School Year				2007-08 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	27	25	16	8	25	24	17	8
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 4	41	N/A	N/A	N/A	31	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.

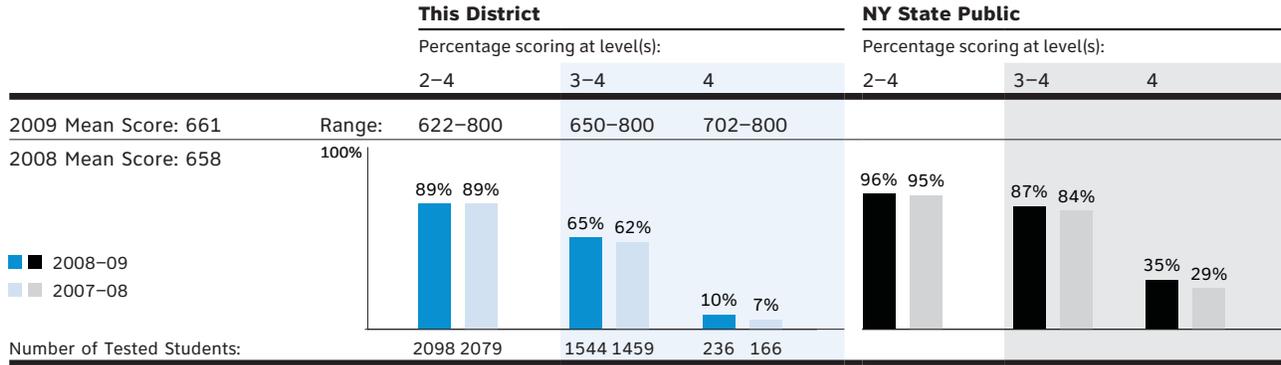
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Results in Grade 4 Mathematics



### Results by Student Group

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2361</b>	<b>89%</b>	<b>65%</b>	<b>10%</b>	<b>2348</b>	<b>89%</b>	<b>62%</b>	<b>7%</b>
Female	1130	90%	65%	9%	1159	89%	62%	7%
Male	1231	88%	66%	11%	1189	88%	63%	7%
American Indian or Alaska Native	11	-	-	-	7	100%	100%	14%
Black or African American	1545	88%	63%	8%	1486	88%	60%	6%
Hispanic or Latino	518	89%	64%	10%	533	87%	61%	5%
Asian or Native Hawaiian/Other	53	91%	83%	23%	41	95%	83%	20%
Pacific Islander								
White	233	92%	79%	23%	281	91%	74%	15%
Multiracial	1	-	-	-				
Small Group Totals	12	92%	67%	17%				
General-Education Students	1916	93%	72%	12%	1934	93%	68%	8%
Students with Disabilities	445	70%	36%	3%	414	70%	33%	2%
English Proficient	2051	90%	68%	11%	2062	90%	64%	8%
Limited English Proficient	310	83%	51%	4%	286	79%	48%	2%
Economically Disadvantaged	2134	89%	65%	9%	2046	89%	61%	6%
Not Disadvantaged	227	89%	72%	19%	302	89%	69%	14%
Migrant								
Not Migrant	2361	89%	65%	10%	2348	89%	62%	7%

**NOTES**  
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### Other Assessments

	2008-09 School Year				2007-08 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	27	27	19	7	25	25	13	7

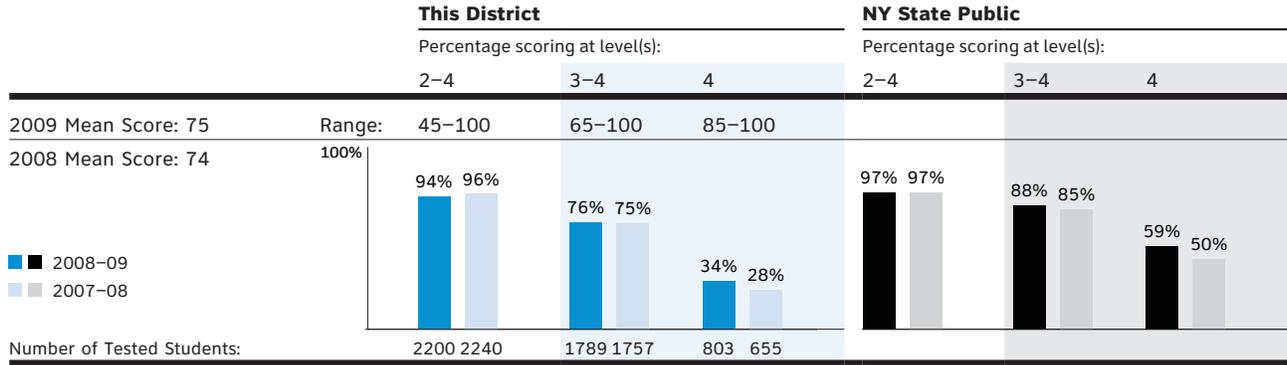
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Results in Grade 4 Science



## Results by Student Group

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2343</b>	<b>94%</b>	<b>76%</b>	<b>34%</b>	<b>2328</b>	<b>96%</b>	<b>75%</b>	<b>28%</b>
Female	1126	94%	75%	33%	1153	96%	74%	26%
Male	1217	94%	77%	35%	1175	96%	77%	30%
American Indian or Alaska Native	11	-	-	-	7	100%	100%	29%
Black or African American	1536	93%	76%	34%	1471	97%	74%	26%
Hispanic or Latino	513	94%	73%	28%	528	94%	72%	24%
Asian or Native Hawaiian/Other	48	98%	75%	44%	41	100%	83%	44%
Pacific Islander								
White	234	96%	85%	51%	281	97%	86%	45%
Multiracial	1	-	-	-				
Small Group Totals	12	92%	75%	25%				
General-Education Students	1906	96%	81%	37%	1922	97%	79%	31%
Students with Disabilities	437	85%	57%	22%	406	92%	59%	14%
English Proficient	2045	95%	79%	37%	2046	97%	78%	31%
Limited English Proficient	298	88%	58%	17%	282	92%	58%	10%
Economically Disadvantaged	2116	94%	76%	33%	2039	96%	74%	26%
Not Disadvantaged	227	92%	81%	48%	289	97%	83%	44%
Migrant								
Not Migrant	2343	94%	76%	34%	2328	96%	75%	28%

**NOTES**  
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## Other Assessments

	2008-09 School Year				2007-08 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	27	26	26	18	25	25	25	14

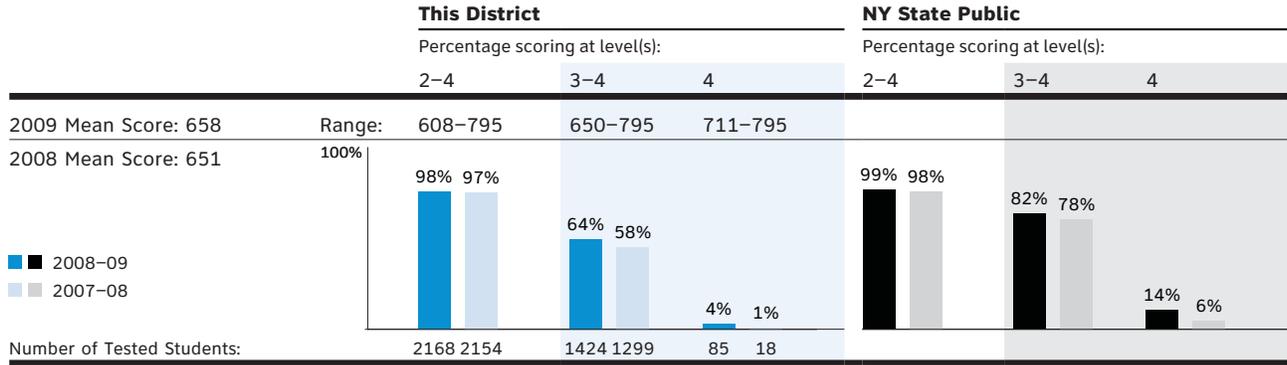
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# Overview of District Performance

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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2209</b>	<b>98%</b>	<b>64%</b>	<b>4%</b>	<b>2230</b>	<b>97%</b>	<b>58%</b>	<b>1%</b>
Female	1075	98%	66%	4%	1101	97%	61%	1%
Male	1134	98%	63%	3%	1129	96%	55%	1%
American Indian or Alaska Native	7	100%	100%	0%	1	-	-	-
Black or African American	1389	99%	63%	2%	1450	98%	58%	0%
Hispanic or Latino	510	97%	65%	5%	493	95%	55%	0%
Asian or Native Hawaiian/Other	40	95%	65%	8%	47	-	-	-
Pacific Islander								
White	263	98%	71%	10%	239	94%	68%	4%
Multiracial								
Small Group Totals					48	98%	69%	0%
General-Education Students	1739	100%	74%	5%	1813	99%	66%	1%
Students with Disabilities	470	93%	30%	1%	417	87%	24%	0%
English Proficient	1988	99%	68%	4%	2031	97%	61%	1%
Limited English Proficient	221	94%	33%	0%	199	89%	31%	0%
Economically Disadvantaged	1963	98%	63%	3%	1914	97%	57%	1%
Not Disadvantaged	246	99%	75%	10%	316	96%	63%	2%
Migrant								
Not Migrant	2209	98%	64%	4%	2230	97%	58%	1%

**NOTES**  
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### Other Assessments

	2008-09 School Year				2007-08 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	26	25	19	10	13	12	11	4
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 5	33	N/A	N/A	N/A	31	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.

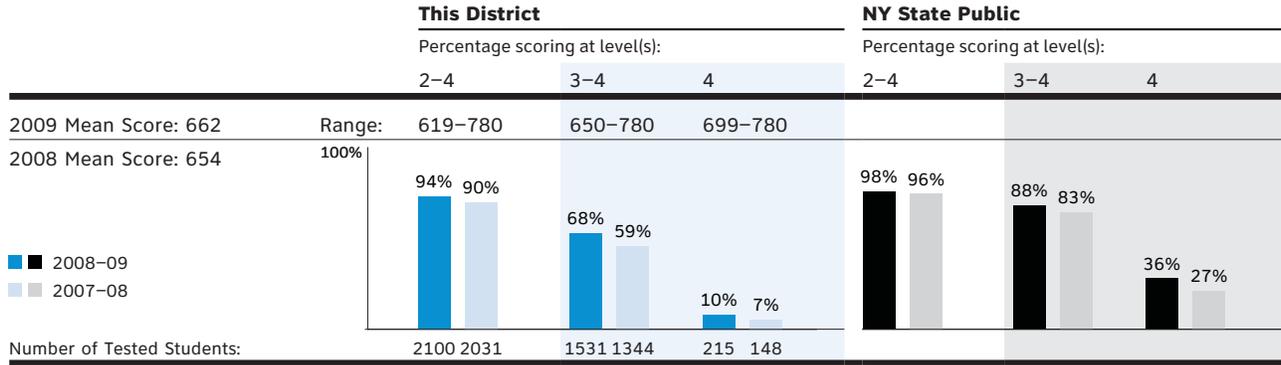
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Results in Grade 5 Mathematics



## Results by Student Group

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2244</b>	<b>94%</b>	<b>68%</b>	<b>10%</b>	<b>2262</b>	<b>90%</b>	<b>59%</b>	<b>7%</b>
Female	1101	94%	68%	10%	1118	90%	57%	4%
Male	1143	93%	69%	9%	1144	90%	62%	9%
American Indian or Alaska Native	7	100%	43%	29%	1	-	-	-
Black or African American	1395	93%	66%	7%	1454	89%	57%	5%
Hispanic or Latino	526	95%	71%	10%	512	90%	60%	6%
Asian or Native Hawaiian/Other	58	95%	72%	16%	55	-	-	-
Pacific Islander								
White	258	95%	74%	19%	240	90%	74%	14%
Multiracial								
Small Group Totals					56	96%	66%	11%
General-Education Students	1778	97%	75%	11%	1844	94%	65%	7%
Students with Disabilities	466	81%	44%	5%	418	73%	35%	3%
English Proficient	1981	94%	70%	10%	2028	91%	61%	7%
Limited English Proficient	263	91%	54%	4%	234	82%	42%	1%
Economically Disadvantaged	2000	94%	67%	8%	1952	90%	59%	6%
Not Disadvantaged	244	91%	76%	22%	310	87%	63%	9%
Migrant								
Not Migrant	2244	94%	68%	10%	2262	90%	59%	7%

**NOTES**  
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## Other Assessments

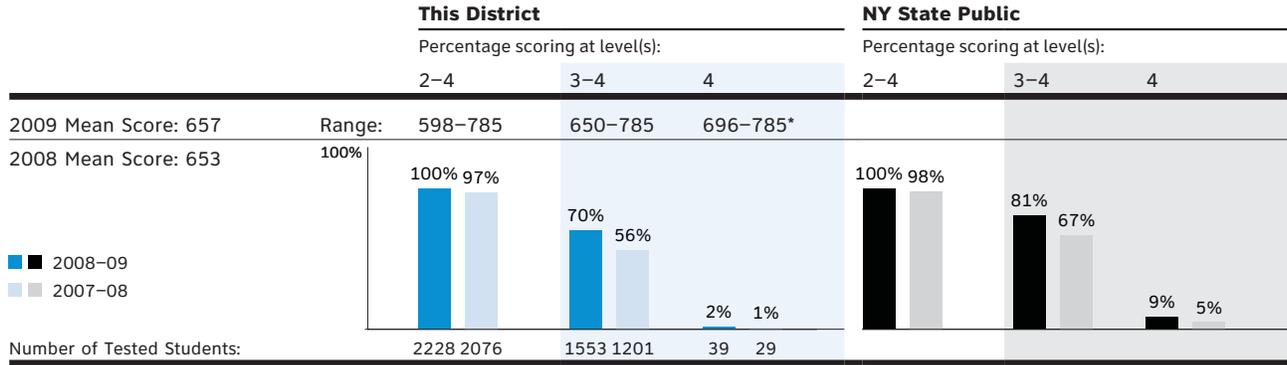
	2008-09 School Year				2007-08 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	26	23	18	6	13	12	10	2

# 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2232</b>	<b>100%</b>	<b>70%</b>	<b>2%</b>	<b>2134</b>	<b>97%</b>	<b>56%</b>	<b>1%</b>
Female	1097	100%	74%	3%	1024	98%	61%	1%
Male	1135	100%	65%	1%	1110	97%	52%	1%
American Indian or Alaska Native	1	-	-	-	5	100%	100%	20%
Black or African American	1449	100%	69%	1%	1335	98%	57%	1%
Hispanic or Latino	499	100%	68%	3%	475	95%	47%	1%
Asian or Native Hawaiian/Other	50	-	-	-	35	97%	46%	0%
Pacific Islander								
White	233	100%	75%	3%	284	98%	70%	5%
Multiracial								
Small Group Totals	51	100%	73%	4%				
General-Education Students	1760	100%	79%	2%	1680	99%	66%	2%
Students with Disabilities	472	99%	34%	0%	454	89%	21%	0%
English Proficient	2046	100%	73%	2%	1938	98%	60%	1%
Limited English Proficient	186	99%	36%	0%	196	88%	16%	0%
Economically Disadvantaged	2005	100%	69%	1%	1823	97%	55%	1%
Not Disadvantaged	227	100%	78%	4%	311	98%	64%	4%
Migrant								
Not Migrant	2232	100%	70%	2%	2134	97%	56%	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.  
 \* Level 4 range is for 2008-09 only. The 2007-08 range is 705-785.

### Other Assessments

	2008-09 School Year				2007-08 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	14	14	10	7	28	27	18	8
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 6	29	N/A	N/A	N/A	28	N/A	N/A	N/A

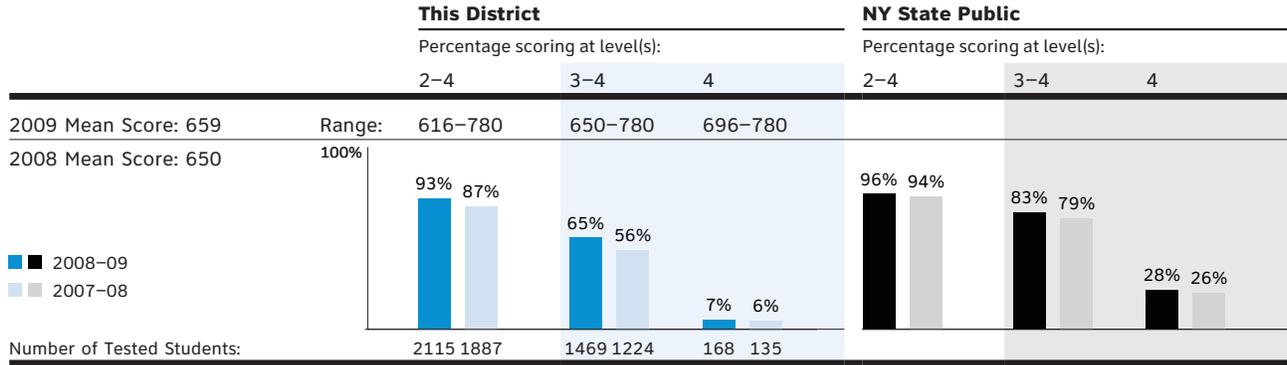
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

# 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2276</b>	<b>93%</b>	<b>65%</b>	<b>7%</b>	<b>2173</b>	<b>87%</b>	<b>56%</b>	<b>6%</b>
Female	1117	94%	67%	6%	1035	88%	57%	5%
Male	1159	92%	62%	9%	1138	86%	55%	7%
American Indian or Alaska Native	1	-	-	-	5	100%	100%	20%
Black or African American	1465	93%	62%	6%	1349	87%	57%	5%
Hispanic or Latino	511	92%	66%	9%	495	83%	48%	5%
Asian or Native Hawaiian/Other	63	-	-	-	41	90%	63%	20%
Pacific Islander								
White	236	94%	73%	12%	283	92%	67%	12%
Multiracial								
Small Group Totals	64	98%	72%	16%				
General-Education Students	1795	96%	72%	9%	1720	93%	64%	8%
Students with Disabilities	481	81%	37%	3%	453	65%	28%	1%
English Proficient	2058	93%	66%	8%	1937	89%	60%	7%
Limited English Proficient	218	89%	49%	6%	236	72%	29%	2%
Economically Disadvantaged	2045	93%	64%	7%	1878	87%	55%	5%
Not Disadvantaged	231	93%	73%	11%	295	88%	62%	13%
Migrant								
Not Migrant	2276	93%	65%	7%	2173	87%	56%	6%

**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

	2008-09 School Year				2007-08 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	14	14	13	8	28	27	24	15

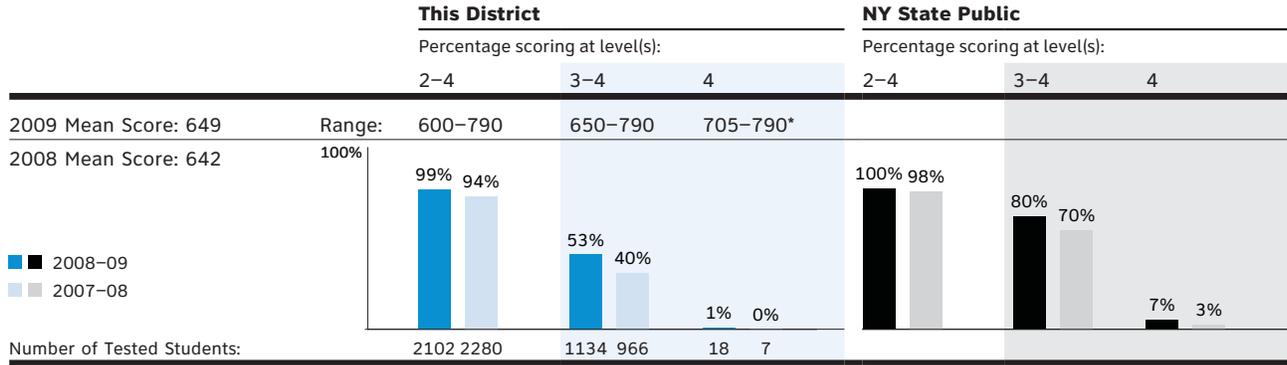
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Results in Grade 7 English Language Arts



### Results by Student Group

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2133</b>	<b>99%</b>	<b>53%</b>	<b>1%</b>	<b>2417</b>	<b>94%</b>	<b>40%</b>	<b>0%</b>
Female	1003	99%	58%	1%	1161	96%	47%	0%
Male	1130	98%	49%	1%	1256	93%	34%	0%
American Indian or Alaska Native	5	100%	80%	0%	2	-	-	-
Black or African American	1354	99%	52%	0%	1604	94%	38%	0%
Hispanic or Latino	499	97%	46%	0%	529	95%	36%	0%
Asian or Native Hawaiian/Other	38	92%	42%	0%	35	-	-	-
Pacific Islander								
White	237	99%	75%	6%	246	96%	61%	2%
Multiracial					1	-	-	-
Small Group Totals					38	92%	58%	0%
General-Education Students	1674	99%	63%	1%	1931	98%	48%	0%
Students with Disabilities	459	96%	18%	0%	486	80%	7%	0%
English Proficient	1939	99%	57%	1%	2264	95%	42%	0%
Limited English Proficient	194	91%	14%	0%	153	82%	8%	0%
Economically Disadvantaged	1893	98%	52%	0%	1985	95%	38%	0%
Not Disadvantaged	240	99%	65%	6%	432	92%	49%	1%
Migrant								
Not Migrant	2133	99%	53%	1%	2417	94%	40%	0%

**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.  
 \* Level 4 range is for 2008-09 only. The 2007-08 range is 712-790.

### Other Assessments

	2008-09 School Year				2007-08 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	27	27	21	14	38	37	25	20
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7	39	N/A	N/A	N/A	33	N/A	N/A	N/A

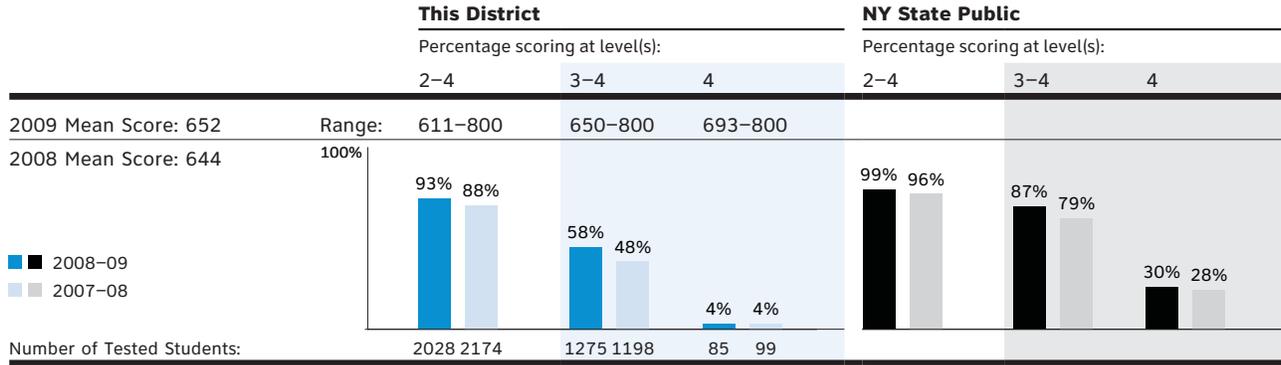
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

### 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2180</b>	<b>93%</b>	<b>58%</b>	<b>4%</b>	<b>2480</b>	<b>88%</b>	<b>48%</b>	<b>4%</b>
Female	1027	94%	59%	3%	1189	90%	49%	4%
Male	1153	92%	58%	4%	1291	85%	47%	4%
American Indian or Alaska Native	5	100%	100%	0%	2	-	-	-
Black or African American	1354	94%	58%	3%	1625	87%	46%	3%
Hispanic or Latino	527	93%	54%	2%	563	89%	45%	4%
Asian or Native Hawaiian/Other	57	72%	44%	2%	43	-	-	-
Pacific Islander								
White	237	94%	75%	13%	246	91%	71%	13%
Multiracial					1	-	-	-
Small Group Totals					46	87%	54%	7%
General-Education Students	1711	96%	66%	5%	1984	92%	55%	5%
Students with Disabilities	469	83%	32%	0%	496	71%	20%	1%
English Proficient	1936	95%	62%	4%	2290	89%	50%	4%
Limited English Proficient	244	80%	30%	0%	190	76%	24%	1%
Economically Disadvantaged	1930	93%	57%	3%	2061	88%	47%	3%
Not Disadvantaged	250	94%	68%	10%	419	88%	55%	9%
Migrant								
Not Migrant	2180	93%	58%	4%	2480	88%	48%	4%

**NOTES**  
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## Other Assessments

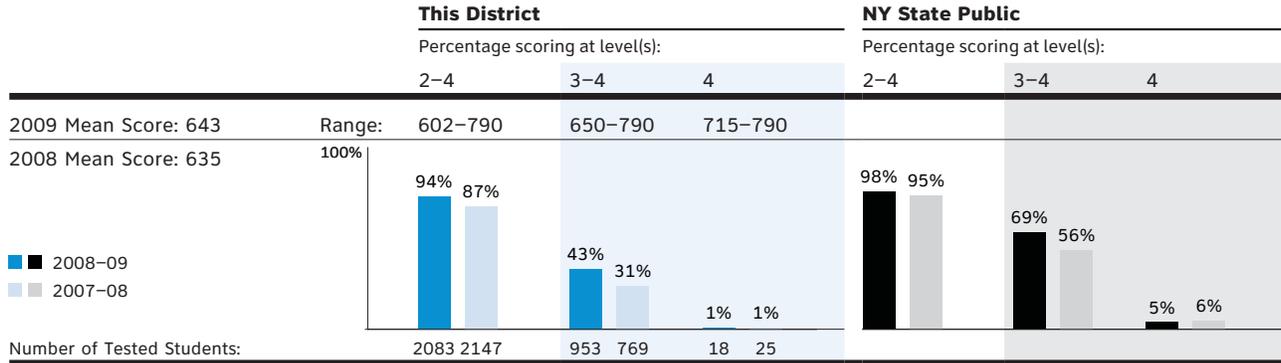
	2008-09 School Year				2007-08 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	27	25	21	7	38	33	29	14

# 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2208</b>	<b>94%</b>	<b>43%</b>	<b>1%</b>	<b>2466</b>	<b>87%</b>	<b>31%</b>	<b>1%</b>
Female	1089	97%	49%	1%	1221	91%	38%	1%
Male	1119	92%	37%	0%	1245	83%	25%	1%
American Indian or Alaska Native	4	-	-	-	8	88%	25%	0%
Black or African American	1441	95%	40%	0%	1672	88%	28%	0%
Hispanic or Latino	496	93%	43%	0%	503	82%	28%	1%
Asian or Native Hawaiian/Other	37	81%	54%	0%	36	83%	53%	6%
Pacific Islander								
White	229	95%	59%	5%	247	91%	54%	6%
Multiracial	1	-	-	-				
Small Group Totals	5	100%	60%	0%				
General-Education Students	1779	98%	51%	1%	1995	93%	37%	1%
Students with Disabilities	429	81%	10%	0%	471	63%	5%	0%
English Proficient	2043	96%	46%	1%	2328	89%	33%	1%
Limited English Proficient	165	77%	14%	0%	138	57%	5%	0%
Economically Disadvantaged	1854	94%	41%	0%	1892	88%	30%	0%
Not Disadvantaged	354	96%	56%	4%	574	85%	35%	3%
Migrant								
Not Migrant	2208	94%	43%	1%	2466	87%	31%	1%

**NOTES**  
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### Other Assessments

	2008-09 School Year				2007-08 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	40	40	40	30	42	39	28	13
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 8	37	N/A	N/A	N/A	28	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.

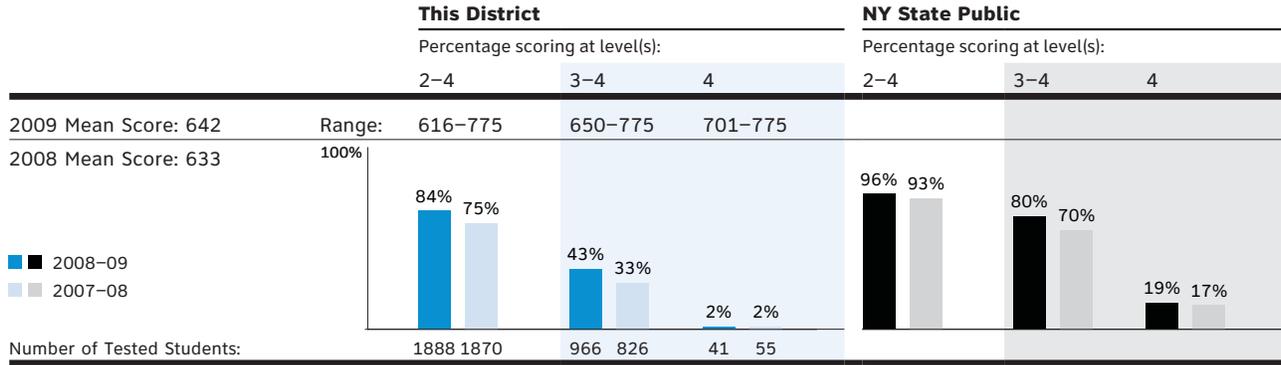
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Results in Grade 8 Mathematics



## Results by Student Group

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>2257</b>	<b>84%</b>	<b>43%</b>	<b>2%</b>	<b>2501</b>	<b>75%</b>	<b>33%</b>	<b>2%</b>
Female	1117	86%	44%	2%	1235	77%	34%	2%
Male	1140	81%	42%	2%	1266	73%	32%	2%
American Indian or Alaska Native	4	-	-	-	8	88%	38%	0%
Black or African American	1457	82%	41%	1%	1678	73%	32%	2%
Hispanic or Latino	518	85%	41%	1%	524	73%	27%	1%
Asian or Native Hawaiian/Other	53	-	-	-	42	79%	50%	10%
Pacific Islander								
White	225	90%	62%	8%	249	86%	53%	8%
Multiracial								
Small Group Totals	57	77%	33%	4%				
General-Education Students	1816	90%	49%	2%	2013	81%	38%	3%
Students with Disabilities	441	59%	15%	0%	488	48%	11%	0%
English Proficient	2054	85%	45%	2%	2331	76%	34%	2%
Limited English Proficient	203	72%	19%	0%	170	55%	17%	2%
Economically Disadvantaged	1893	84%	42%	1%	1945	76%	32%	2%
Not Disadvantaged	364	84%	49%	5%	556	71%	35%	3%
Migrant								
Not Migrant	2257	84%	43%	2%	2501	75%	33%	2%

**NOTES**  
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## Other Assessments

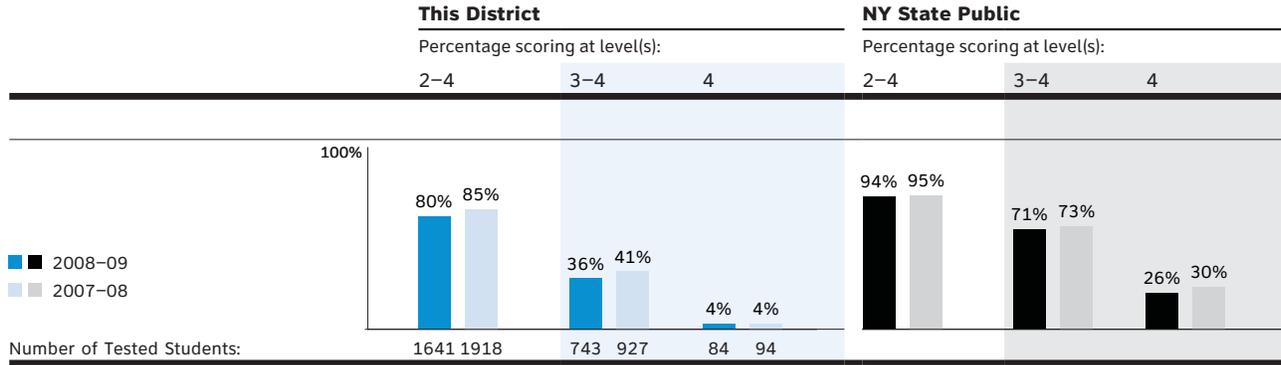
	2008-09 School Year				2007-08 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	40	40	35	16	42	37	30	10

### 3 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

	2008-09 School Year				2007-08 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
<b>All Students</b>	<b>1991</b>	<b>79%</b>	<b>34%</b>	<b>4%</b>	<b>2145</b>	<b>85%</b>	<b>39%</b>	<b>4%</b>
Female	994	80%	33%	3%	1066	86%	39%	4%
Male	997	78%	36%	4%	1079	84%	39%	4%
American Indian or Alaska Native	3	-	-	-	6	100%	67%	0%
Black or African American	1279	78%	30%	1%	1438	85%	35%	3%
Hispanic or Latino	457	80%	32%	2%	442	82%	38%	2%
Asian or Native Hawaiian/Other	48	-	-	-	39	79%	54%	8%
Pacific Islander								
White	204	89%	66%	21%	220	93%	69%	16%
Multiracial								
Small Group Totals	51	51%	35%	10%				
General-Education Students	1612	85%	40%	4%	1747	88%	44%	5%
Students with Disabilities	379	55%	11%	1%	398	73%	19%	1%
English Proficient	1808	81%	37%	4%	1992	86%	41%	4%
Limited English Proficient	183	58%	12%	0%	153	71%	20%	0%
Economically Disadvantaged	1669	78%	32%	2%	1704	85%	38%	3%
Not Disadvantaged	322	82%	48%	12%	441	85%	46%	9%
Migrant								
Not Migrant	1991	79%	34%	4%	2145	85%	39%	4%

**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

	2008-09 School Year				2007-08 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	40	38	32	20	42	39	26	18
Regents Science	67	66	60	12	101	97	83	7

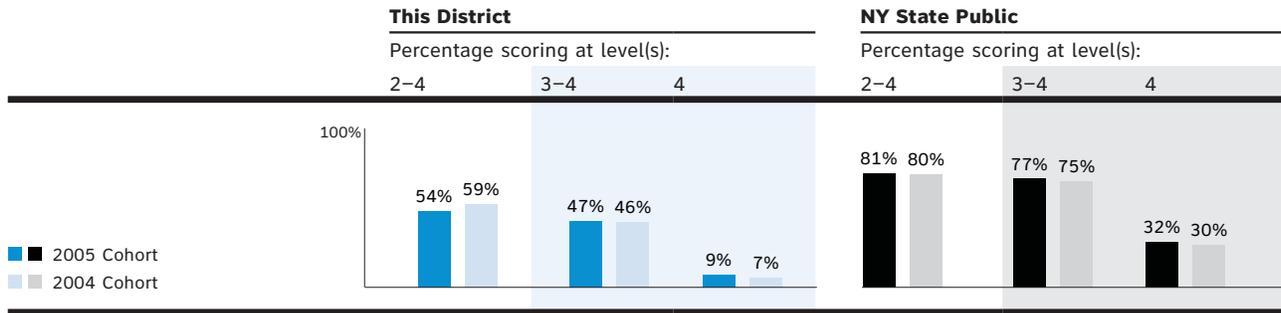
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Overview of District Performance

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

	2005 Cohort			2004 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
<b>All Students</b>	<b>2924</b>	<b>54%</b>	<b>47%</b>	<b>9%</b>	<b>2220</b>	<b>59%</b>	<b>46%</b>	<b>7%</b>
Female	1509	60%	52%	10%	1109	65%	52%	9%
Male	1415	48%	40%	7%	1111	53%	39%	6%
American Indian or Alaska Native	11	45%	45%	18%	6	-	-	-
Black or African American	2004	54%	47%	6%	1444	60%	45%	5%
Hispanic or Latino	551	51%	43%	9%	444	53%	42%	5%
Asian or Native Hawaiian/Other Pacific Islander	49	71%	69%	35%	35	71%	57%	6%
White	309	54%	50%	20%	290	61%	56%	22%
Multiracial					1	-	-	-
Small Group Totals					7	86%	71%	29%
General-Education Students	2432	60%	53%	10%	1844	67%	53%	9%
Students with Disabilities	492	24%	16%	0%	376	20%	11%	0%
English Proficient	2814	55%	48%	9%	2121	60%	47%	8%
Limited English Proficient	110	37%	24%	2%	99	42%	25%	1%
Economically Disadvantaged	1662	67%	58%	10%	1147	70%	54%	7%
Not Disadvantaged	1262	37%	32%	7%	1073	46%	37%	8%
Migrant	2	-	-	-	5	0%	0%	0%
Not Migrant	2922	-	-	-	2215	59%	46%	7%

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

	2005 Cohort			2004 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 ***								

\* 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.

\*\* 2004 cohort data are those reported in the 2007-08 Accountability and Overview Report.

\*\*\* The majority of cohort members took an older version of the NYSAA, developed before 2007.

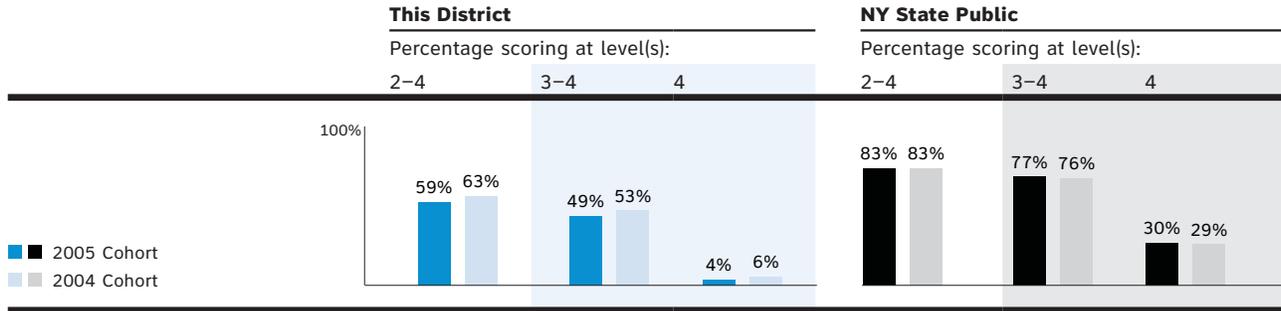
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# Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

## This District's Total Cohort\* Results in Secondary-Level Mathematics after Four Years of Instruction



### Results by Student Group

	2005 Cohort			2004 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
<b>All Students</b>	<b>2924</b>	<b>59%</b>	<b>49%</b>	<b>4%</b>	<b>2220</b>	<b>63%</b>	<b>53%</b>	<b>6%</b>
Female	1509	64%	53%	4%	1109	68%	58%	6%
Male	1415	53%	45%	4%	1111	58%	49%	6%
American Indian or Alaska Native	11	45%	45%	0%	6	-	-	-
Black or African American	2004	59%	48%	2%	1444	64%	52%	4%
Hispanic or Latino	551	55%	46%	2%	444	57%	50%	5%
Asian or Native Hawaiian/Other Pacific Islander	49	80%	73%	29%	35	77%	66%	20%
White	309	60%	57%	14%	290	63%	60%	18%
Multiracial					1	-	-	-
Small Group Totals					7	86%	71%	14%
General-Education Students	2432	65%	55%	4%	1844	70%	60%	7%
Students with Disabilities	492	28%	19%	1%	376	28%	18%	1%
English Proficient	2814	59%	50%	4%	2121	63%	54%	6%
Limited English Proficient	110	43%	30%	0%	99	48%	34%	1%
Economically Disadvantaged	1662	73%	61%	4%	1147	75%	63%	6%
Not Disadvantaged	1262	40%	34%	4%	1073	49%	42%	6%
Migrant	2	-	-	-	5	0%	0%	0%
Not Migrant	2922	-	-	-	2215	63%	53%	6%

**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

	2005 Cohort			2004 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 ***								

\* 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.

\*\* 2004 cohort data are those reported in the 2007-08 *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 2008 – 09**

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 Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
<b>Comprehensive English</b>	2008-09	2135	79%	63%	9%	1829	84%	68%	10%	306	49%	33%	1%
	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%
<b>Mathematics A</b>	2008-09	2315	74%	42%	1%	1892	78%	47%	1%	423	53%	19%	1%
	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%
<b>Mathematics B</b>	2008-09	572	57%	39%	6%	563	57%	39%	6%	9	44%	22%	0%
	2007-08	524	61%	42%	7%	516	61%	42%	7%	8	38%	38%	0%
	2006-07	445	65%	50%	8%	441	—	—	—	4	—	—	—
<b>Integrated Algebra</b>	2008-09	2820	65%	43%	2%	2417	69%	47%	2%	403	38%	20%	1%
	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
<b>Geometry</b>	2008-09	425	76%	54%	6%	418	77%	55%	6%	7	29%	14%	0%
	2007-08	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	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
<b>Global History and Geography</b>	2008-09	3037	64%	44%	7%	2587	69%	49%	8%	450	36%	18%	1%
	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%
<b>U.S. History and Government</b>	2008-09	1979	78%	61%	13%	1741	81%	65%	14%	238	55%	37%	3%
	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%
<b>Living Environment</b>	2008-09	2567	83%	62%	4%	2225	86%	67%	5%	342	58%	31%	0%
	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%
<b>Physical Setting/Earth Science</b>	2008-09	1894	64%	39%	5%	1690	67%	41%	6%	204	41%	19%	1%
	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%
<b>Physical Setting/Chemistry</b>	2008-09	755	53%	29%	2%	731	53%	29%	2%	24	42%	33%	0%
	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%
<b>Physical Setting/Physics</b>	2008-09	214	36%	27%	5%	212	—	—	—	2	—	—	—
	2007-08	148	52%	34%	7%	145	—	—	—	3	—	—	—
	2006-07	173	51%	28%	3%	171	—	—	—	2	—	—	—

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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 Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
<b>Comprehensive French</b>	2008-09	42	93%	76%	10%	42	93%	76%	10%	0			
	2007-08	14	86%	64%	14%	11	—	—	—	3	—	—	—
	2006-07	11	100%	100%	64%	11	100%	100%	64%	0			
<b>Comprehensive German</b>	2008-09	0				0				0			
	2007-08	1	—	—	—	1	—	—	—	0	—	—	—
	2006-07	0				0				0			
<b>Comprehensive Hebrew</b>	2008-09	0				0				0			
	2007-08	0				0				0			
	2006-07	0				0				0			
<b>Comprehensive Italian</b>	2008-09	0				0				0			
	2007-08	0				0				0			
	2006-07	35	100%	100%	54%	35	100%	100%	54%	0			
<b>Comprehensive Latin</b>	2008-09	61	98%	98%	51%	61	98%	98%	51%	0			
	2007-08	40	100%	100%	73%	40	100%	100%	73%	0			
	2006-07	0				0				0			
<b>Comprehensive Spanish</b>	2008-09	613	90%	82%	32%	586	90%	82%	32%	27	93%	85%	37%
	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%

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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:
<b>Mathematics</b>	2008-09	384	34%	1	—	383	—
	2007-08	317	57%	1	—	316	—
	2006-07	310	44%	9	56%	301	43%
<b>Science</b>	2008-09	303	29%	1	—	302	—
	2007-08	346	62%	2	—	344	—
	2006-07	373	49%	15	93%	358	47%
<b>Reading</b>	2008-09	181	45%	1	—	180	—
	2007-08	197	76%	1	—	196	—
	2006-07	202	23%	5	40%	197	23%
<b>Writing</b>	2008-09	148	66%	1	—	147	—
	2007-08	159	79%	2	—	157	—
	2006-07	165	70%	3	—	162	—
<b>Global Studies</b>	2008-09	286	27%	4	—	282	—
	2007-08	239	55%	2	—	237	—
	2006-07	224	34%	11	64%	213	33%
<b>U.S. History and Government</b>	2008-09	105	34%	3	—	102	—
	2007-08	96	67%	2	—	94	—
	2006-07	6	67%	3	—	3	—

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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 Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
<b>Listening and Speaking (Grades K-1)</b>	2008-09	653	6%	17%	47%	29%	551	6%	16%	47%	31%	102	7%	25%	49%	20%
	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%
<b>Reading and Writing (Grades K-1)</b>	2008-09	652	46%	30%	13%	11%	552	43%	30%	14%	12%	100	62%	26%	9%	3%
	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%
<b>Listening and Speaking (Grades 2-4)</b>	2008-09	959	4%	9%	35%	52%	772	3%	9%	32%	56%	187	5%	10%	47%	38%
	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%
<b>Reading and Writing (Grades 2-4)</b>	2008-09	952	21%	34%	32%	12%	767	16%	34%	36%	14%	185	41%	37%	16%	5%
	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%
<b>Listening and Speaking (Grades 5-6)</b>	2008-09	475	3%	18%	42%	37%	363	3%	18%	38%	40%	112	4%	17%	54%	26%
	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%
<b>Reading and Writing (Grades 5-6)</b>	2008-09	477	18%	26%	37%	19%	365	16%	21%	41%	22%	112	25%	41%	23%	11%
	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%
<b>Listening and Speaking (Grades 7-8)</b>	2008-09	417	7%	26%	33%	35%	308	6%	28%	28%	38%	109	9%	21%	46%	24%
	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%
<b>Reading and Writing (Grades 7-8)</b>	2008-09	413	37%	36%	18%	9%	306	31%	35%	22%	12%	107	51%	40%	7%	1%
	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%
<b>Listening and Speaking (Grades 9-12)</b>	2008-09	505	10%	32%	19%	38%	436	9%	34%	19%	38%	69	20%	22%	20%	38%
	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%
<b>Reading and Writing (Grades 9-12)</b>	2008-09	504	23%	50%	19%	8%	436	22%	50%	19%	9%	68	35%	46%	16%	3%
	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%

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# Other Assessments

District **ROCHESTER CITY SCHOOL DISTRICT**  
 District ID **26-16-00-01-0000**

## Elementary/Middle-Level Social Studies 2008-09

	<b>All Students</b>					<b>General-Education Students</b>					<b>Students with Disabilities</b>				
	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
<b>Elementary Level</b>	2228	13%	11%	56%	21%	1759	8%	10%	59%	24%	469	33%	16%	43%	8%
<b>Middle Level</b>	2091	21%	56%	21%	2%	1696	16%	57%	25%	2%	395	44%	52%	4%	0%

## 2005 Total Cohort Performance on Regents Exams After Four Years

	<b>All Students</b>					<b>General-Education Students</b>					<b>Students with Disabilities</b>				
	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	
<b>Global History and Geography</b>	2924	18%	31%	5%		2432	20%	35%	6%		492	13%	12%	1%	
<b>U.S. History and Government</b>	2924	8%	30%	12%		2432	8%	33%	15%		492	9%	15%	1%	
<b>Science</b>	2924	14%	41%	4%		2432	14%	45%	5%		492	12%	17%	0%	

## New York State Alternate Assessments (NYSAA) 2008-09

	<b>All Students</b>					
	Total	Number of students scoring				
	Tested	at Level:				
		1	2	3	4	
<b>Elementary Level</b>						
Social Studies	26	5	4	5	12	
<b>Middle Level</b>						
Social Studies	40	1	3	19	17	
<b>Secondary Level</b>						
English Language Arts	45	3	2	10	30	
Mathematics	45	0	7	11	27	
Social Studies	45	11	3	11	20	
Science	45	2	4	13	26	

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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
<b>Total Graduates</b>	2008-09	1404		1276		128	
	2007-08	1361		1245		116	
	2006-07	1303		1175		128	
<b>Receiving a Regents Diploma</b>	2008-09	756	54%	730	57%	26	20%
	2007-08	761	56%	738	59%	23	20%
	2006-07	625	48%	608	52%	17	13%
<b>Receiving a Regents Diploma with Advanced Designation</b>	2008-09	167	12%	164	13%	3	2%
	2007-08	174	13%	172	14%	2	2%
	2006-07	138	11%	138	12%	0	
<b>Receiving an Individualized Education Program (IEP) Diploma</b>	2008-09	80	N/A	0		80	N/A
	2007-08	38	N/A	0		38	N/A
	2006-07	43	N/A	0		43	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
<b>Dropped Out</b>	2008-09	1124	9%	850	8%	274	11%
	2007-08	1306	10%	1015	10%	291	11%
	2006-07	1126	9%	905	9%	221	9%
<b>Entered Approved High School Equivalency Preparation Program</b>	2008-09	136	1%	112	1%	24	1%
	2007-08	0		0		0	
	2006-07	33	0%	29	0%	4	0%
<b>Total Noncompleters</b>	2008-09	1260	10%	962	10%	298	11%
	2007-08	1306	10%	1015	10%	291	11%
	2006-07	1159	9%	934	9%	225	10%

## Post-secondary Plans of 2008-09 Completers

	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
<b>To 4-year College</b>	334	23%	328	26%	6	3%
<b>To 2-year College</b>	836	56%	752	59%	84	40%
<b>To Other Post-secondary</b>	22	1%	13	1%	9	4%
<b>To the Military</b>	31	2%	24	2%	7	3%
<b>To Employment</b>	127	9%	81	6%	46	22%
<b>To Adult Services</b>	43	3%	0		43	21%
<b>To Other Known Plans</b>	37	2%	28	2%	9	4%
<b>Plan Unknown</b>	54	4%	50	4%	4	2%

**WEIGHTED STUDENT FORMULA**

Weighted Student Funding will be modeled and developed this year with a select group of schools. These schools were selected from their applications submitted to the Superintendent to participate in the test group using a weighted student formula. The District is moving toward a school site-based authority in resource planning and budget development by implementing the Weighted Student Formula (WSF) as the primary method of allocating local funds to schools. Resources in the future will be allocated and distributed in dollars and based on student needs.

Budgetary decisions using WSF resources are made at the school by the principal, and reviewed and aggregated by Central Office. This method of allocation allows schools to be more creative, innovative, and responsive to the students needs. It also makes the schools more accountable and transparent to the Superintendent, administration, parents, and the community.

School Profile budget pages showing the WSF allocations for each of the autonomous schools will be added to the on-line version of this budget document at a later date when the school allocations have been completed.

## Appendices 2010-11 Final Budget

### SALARY SCHEDULE

July 1, 2010

BRACKET		SALARY RANGE
102	BOARD MEMBERS	22,981 - 31,921
103	SUPPORT STAFF	39,000 - 140,600

**Appendices 2010-11 Final Budget**

BRACKET

SUPERINTENDENT OF SCHOOLS

104

Salary determined by Board of Education

SALARY SCHEDULE  
July 1, 2010

BRACKET	SALARY RANGE
105	110,000 - 166,000
106	100,000 - 132,000
107	96,000 - 130,000
108	75,000 - 106,000
109	51,000 - 78,000

Placement is determined by the Superintendent of Schools.

SALARY SCHEDULE  
July 1, 2010

BRACKET	SALARY RANGE
50	\$ 44,000 - \$ 65,000
52	\$ 60,000 - \$ 80,000
53	\$ 55,000 - \$ 75,000
54	\$ 53,000 - \$100,000
55	\$ 65,000 - \$120,000
56	\$ 74,000 - \$131,000
57	\$ 80,000 - \$151,000
58	\$ 90,000 - \$160,000

**Appendices 2010-11 Final Budget**

July 1, 2010

BRACKET	SALARY
1	40,791
2	40,791
3	41,825
4	42,872
5	43,999
6	44,563
7	45,692
8	46,848
9	47,948
10	49,076
11	50,589
12	51,861
13	53,123
14	54,662
15	56,177
16	57,637
17	58,798
18	60,035
19	62,083
20	64,275
21	65,688
22	67,189
23	69,250
24	70,899
25	72,048
26	73,725
27	75,521
28	77,376
29	78,764
30	80,674
31	82,214
32	83,684
33	85,112
34	86,470
35	87,810
36-1	89,328
36-2	91,004
36-3	92,338
36-4	93,970
36-5	95,023
36-6	96,392
36-7	97,989
36-8	99,704
36-9	101,824
36-10	104,438
36-11	106,646
36-12	109,360

SALARY SCHEDULE  
July 1, 2010

BRACKET	SALARY RANGE
51	\$42,000 - \$71,500

## Appendices 2010-11 Final Budget

Effective July 1, 2010

BRACKET	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP A	STEP B	STEP C	STEP 99 RANGE
72	8.50	8.67	8.85	9.03	9.22	9.41	9.79	10.18	10.59	10.63 - 18.70
73	8.74	8.92	9.10	9.29	9.48	9.67	10.06	10.46	10.88	10.97 - 21.23
74	9.27	9.46	9.65	9.85	10.05	10.26	10.67	11.10	11.54	12.06 - 20.64
75	9.45	9.64	9.84	10.04	10.25	10.46	10.88	11.31	11.76	12.00 - 20.64
76	9.67	9.87	10.07	10.28	10.49	10.70	11.13	11.57	12.03	
78	9.87	10.07	10.28	10.49	10.70	10.92	11.36	11.81	12.28	12.53 - 23.79
79	10.34	10.55	10.77	10.99	11.21	11.44	11.90	12.38	12.87	13.38 - 23.65
80	10.83	11.05	11.28	11.51	11.75	11.99	12.47	12.97	13.49	13.76 - 33.30
81	11.08	11.31	11.54	11.78	12.02	12.27	12.76	13.27	13.80	13.54 - 25.10
82	11.66	11.90	12.14	12.39	12.64	12.90	13.41	13.94	14.50	14.60 - 25.81
83	12.63	12.89	13.15	13.42	13.69	13.97	14.53	15.11	15.71	15.87 - 30.88
84	13.44	13.71	13.99	14.27	14.56	14.86	15.45	16.07	16.71	17.04 - 32.57
85	14.39	14.68	14.98	15.28	15.59	15.91	16.54	17.20	17.88	17.97 - 32.58
86	14.87	15.17	15.48	15.79	16.11	16.44	17.09	17.77	18.48	18.85 - 36.43
87	15.33	15.64	15.96	16.28	16.61	16.95	17.62	18.32	19.05	19.55 - 35.40
88	16.48	16.81	17.15	17.50	17.85	18.21	18.93	19.68	20.46	21.98 - 38.60
89	16.91	17.25	17.60	17.96	18.32	18.69	19.43	20.20	21.00	21.44 - 37.59
90	18.26	18.63	19.01	19.40	19.79	20.19	20.99	21.82	22.96	24.86 - 34.67
91	18.78	19.16	19.55	19.95	20.35	20.76	21.59	22.45	23.34	23.80 - 41.46
92	20.80	21.22	21.65	22.09	22.54	23.00	23.91	24.86	25.85	26.37 - 43.02
93	22.95	23.41	23.88	24.36	24.85	25.35	26.36	27.41	28.50	29.69 - 50.75
94	25.89	26.41	26.94	27.48	28.03	28.60	29.73	30.91	32.14	33.41 - 51.22
95	28.17	28.74	29.32	29.91	30.51	31.13	32.36	33.64	34.97	35.69 - 53.83

## Appendices 2010-11 Final Budget

Effective July 1, 2010

BRACKET	STEP	PARAPROFESSIONAL RATE	TEACHING ASSISTANT RATE
77	1	9.33	12.33
77	2	9.70	12.82
77	3	10.08	13.32
77	4	10.48	13.72
77	5	10.90	14.14
77	6	11.32	14.58
77	7	11.73	14.97
77	8	12.13	15.38
77	9	12.57	15.81
77	10	13.00	16.24
77	11	13.46	16.70
77	12	13.93	17.17
77	13	14.42	17.42
77	14	14.85-23.11	17.85-26.85

**Appendices 2010-11 Final Budget**

UNION	UNIT	BUDGET BOOK BRACKET	UNION CONTRACT SCHEDULE
ASAR	NONCERTIFIED	50	G
ROTC	N/A	51	N/A
ASAR	NONCERTIFIED	52	F
ASAR	NONCERTIFIED	53	E
ASAR	NONCERTIFIED	54	D
ASAR	NONCERTIFIED	55	C
ASAR	NONCERTIFIED	55	B
ASAR	NONCERTIFIED	55	A
ASAR	CERTIFIED	55	IV
ASAR	CERTIFIED	56	III
ASAR	CERTIFIED	57	II
ASAR	CERTIFIED	58	I
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	72	II
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	73	III
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	74	IV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	75	V
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	76	VI
RAP	N/A	77	RAP
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	78	VII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	79	VIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	80	IX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	81	X
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	82	XI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	83	XIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	84	XIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	85	XV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	86	XVI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	87	XVII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	88	XVIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	89	XIX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	90	XX
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	91	XXI
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	92	XXII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	93	XXIII
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	94	XXIV
BENTE	PRIMARY/SUPERVISORY/TECHNICAL	95	XXV
BOARD		102	
BOARD SUPPORT		103	
SUPERINTENDENT		104	
SUPERINTENDENT EMPLOYEE GROUP		105	
SUPERINTENDENT EMPLOYEE GROUP		106	
SUPERINTENDENT EMPLOYEE GROUP		107	
SUPERINTENDENT EMPLOYEE GROUP		108	
SUPERINTENDENT EMPLOYEE GROUP		109	

## Appendices 2010-11 Final Budget

BRACKET	POSITIONS	FTES
102	BOARD MEMBER U	6.00
102	BOARD PRESIDENT U	1.00
103	AUDITOR GENERAL	1.00
103	CLAIMS AUDITOR	2.00
103	CONF SEC TO AUDITOR GENERAL	1.00
103	CONFIDENTIAL SEC TO THE BOARD	1.00
103	DEPUTY AUDITOR GEN - FINANCIAL	1.00
103	DEPUTY AUDITOR GENERAL - TECH	1.00
103	EXEC ASST BOARD OF EDUCATION	2.00
103	PROCESS AND CONTROL SPECIALIST	1.00
103	SR EXEC ASST TO BOE	1.00
103	SUPERVISING CLAIMS AUDITOR	1.00
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	TOTAL	19.00

**Appendices 2010-11 Final Budget**

BRACKET	POSITIONS	FTES
105	CHIEF COMMUNICATIONS OFFICER	1.00
105	CHIEF FINANCIAL OFFICER	1.00
105	CHIEF OF ACCOUNTABILITY	1.00
105	CHIEF OF HUMAN CAPITAL	1.00
105	CHIEF OF SCHOOLS	3.00
105	CHIEF OF STAFF	1.00
105	CHIEF OF YOUTH & FAMILY SRVCS	1.00
105	CHIEF STRATEGY OFFICER	1.00
105	DPTY SUPT FOR TCHNG & LRNG	1.00
105	DPTY SUPT OF ADMINISTRATION	1.00
105	GENERAL COUNSEL	1.00
106	ASSISTANT COUNSEL	1.00
106	ASSOCIATE COUNSEL	4.00
107	DIR HUMAN CAPITAL INITIATIVES	2.00
107	DIR OF BUDGET	1.00
107	DIR OF SECURITY OPERATIONS	1.00
107	DIRECTOR OF RECRUITMENT	1.00
107	SENIOR DIRECTOR OF OPERATIONS	1.00
107	SR DIR OF SCHOOL INNOVATION	1.00
107	TECHNOLOGY INFORMATION OFFICER	1.00
108	ASSISTANT DIR LABOR RELATIONS	1.00
108	ASST DIR HCI	1.00
108	DIR SUPT PERS SRVC-SUPT MGMNT	1.00
108	DIR TMP EMP SRVC SUB MGMNT	1.00
108	INTERNAL CONTROL SPECIALIST	1.00
108	LABOR RELATIONS DIRECTOR	1.00
108	SPEC ASST TO SUPERINTENDENT	1.00
109	CONFIDENTIAL SECRETARY	14.00
109	SECRETARY TO SUPT OF SCHOOLS	1.00
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	TOTAL	48.00

## Appendices 2010-11 Final Budget

Bracket	POSITIONS	FTEs
50	SECRETARY I	1.50
50	SECRETARY I - BILINGUAL	1.00
51	JROTC INSTRUCTOR N	4.50
52	ADMINISTRATIVE CLERK	1.00
52	ASST. PERSONNEL ANALYST BIL	1.00
53	ART CENTER DIRECTOR	1.00
53	HEARING OFFICER	1.00
53	PURCHASING ASSISTANT	1.00
53	SR COMMUNICATIONS ASSISTANT	1.00
54	ADMINISTRATIVE ANALYST	5.00
54	APPLICATION SUPPORT SPECIALIST	1.00
54	ASST DIR OF SCH FOOD SERV	2.00
54	ASST SUPERVISING CUST ENGINEER	2.00
54	ASST USER SUPPT INSTRUCTOR I	1.00
54	COMMUNITY LIAISON SPECIALIST	2.00
54	CONTRACT ADMINISTRATOR	2.00
54	COORD OF ENVIR SAFETY	0.50
54	COORD QUALITY ASSURANCE	1.00
54	CRIMINAL/PROF STDS COOR	1.00
54	DATA LIAISON SPECIALIST	3.00
54	DATA MANAGEMENT SPECIALIST	1.00
54	MAINTENANCE INSPECTOR	1.00
54	PLANT ENGINEER	1.00
54	SENIOR AUDIT SPECIALIST	2.00
54	SENIOR BUYER	1.00
54	SENIOR TECHNICAL DIRECTOR	1.00
54	SUPVR OF PLANT SECURITY C	1.00
54	SUPVR OF STOREHOUSE C	1.00
55	ACCOUNTS PAYABLE SUPERVISOR	1.00
55	ADMIN SPEC CTE INTERN & PRTSHP	1.00
55	ADMINISTRATIVE SPECIALIST	9.00
55	ASSIST DIR LANGUAGE ASSESS	1.00
55	ASSISTANT DIRECTOR	2.50
55	ASSOC DIR SPECIAL CLASS PROG	1.00
55	ASST DIR ADULT EDUC OPERATIONS	1.00
55	ASST DIR ADULT/CONTINUING ED	2.00
55	ASST DIR EARLY CHILDHOOD	2.00
55	ASST DIR OF TRANSPORTATION	1.00
55	ASST DIR STU PLCMNT	1.00
55	ASST DIR STU SUPT & ALT SRVC	1.00
55	ASST DIR STUDENT AFFRS/PLCMNT	1.00
55	BUS MAINTENANCE SUPERVISOR C	1.00
55	COOR HUMAN SERVICES SYSTEMS	1.00
55	COORD ADMIN SPEC ED-SEC	11.00
55	COORDINATOR OF ATTENDANCE	4.00
55	COORDINATOR OF INSTRUCTION	3.00
55	COORDINATOR OF PARENT ENGAGEMENT	1.00
55	DATABASE ADMINISTRATOR	2.00
55	DIR OF EDUCATIONAL FACILITIES	0.50
55	DIR OF PROCUREMENT & SUPPLY	1.00
55	DIRECTOR OF ACCOUNTING	1.00
55	DIRECTOR OF FINANCIAL MANAGEMENT	1.00
55	DIRECTOR OF M/WBE	1.00
55	DIRECTOR OF TRANSPORTATION	1.00

## Appendices 2010-11 Final Budget

Bracket	POSITIONS	FTEs
55	EMERGENCY MGMT & PROF DEV COOR	1.00
55	GRANTS WRITER	3.00
55	MANAGER,FINANCIAL REPORTING	2.00
55	OPERATIONS MANAGER,MIS	1.00
55	POSITION MANAGEMENT SPECIALIST	1.00
55	PRINCIPAL MANAGEMENT ANALYST	1.00
55	PROF. DEVELOPMENT SPECIALIST	1.00
55	PROJECT TECH MANAGER	1.00
55	PURCHASING AGENT	1.00
55	SCH COORD HEALTH/PE/ATHLETICS	13.00
55	SCHOOL HEALTH COORDINATOR	1.00
55	SENIOR BUDGET ANALYST	4.00
55	SENIOR DATABASE ADMINISTRATOR	1.50
55	SENIOR SYSTEMS PROGRAMMER	1.00
55	SR INFO SRVCS BUS ANALYST	16.00
55	SUPERVISING ACCOUNTANT C	3.00
55	SUPERVISING CUSTODIAN ENGR C	1.00
55	SUPERVISOR, PAYROLLS	1.00
55	SUPV OF TECHNOLOGY SERVICES	4.00
55	TITLE I ASSISTANT DIRECTOR	1.00
56	ASSISTANT PRINCIPAL	36.00
56	ASSISTANT PRINCIPAL-ELA	1.00
56	ASSISTANT PRINCIPAL-MATH	1.00
56	ASSOC DIR EXTRNL SPEC EDUC	1.00
56	ASSOC DIR OF BENCHMARK ASSMNT	1.00
56	ASST PRIN OPER & STDNT MGMNT	10.00
56	ASST PRIN STUDENT MANAGEMENT	21.00
56	ASST PRINCIPAL FOR INSTRUCTION	3.00
56	ASST PRINCIPAL FOR OPERATIONS	8.00
56	ASST. PRINCIPAL ON ASSIGNMENT	1.00
56	PROG ADMIN PRE-K	0.60
57	ACA DIR FOUNDTN & COMMENCMNT	3.00
57	ACAD DIR ASSIGNED TO ASST PRIN	1.00
57	ACAD DIR ON ASSIGN DREAM SCHLS	1.00
57	ACADEMY DIRECTOR: COMMENCEMENT	5.00
57	ACADEMY DIRECTOR: FOUNDATION	4.00
57	ASST PRINCIPAL II	2.00
57	DIR AFRICAN/AFRI-AMER STUDIES	1.00
57	DIR GRANTS & PROG ACCOUNTABLTY	1.00
57	Dir Grants Dev & Procurement	1.00
57	DIR OF ADMIN OF SPEC SRVCS	1.00
57	DIR OF ADULT & CONTINUING EDUC	1.00
57	DIR OF ASSMNT & REL SRVCS	1.00
57	DIR OF EXTND LRNG & INT	1.00
57	DIR OF STRATEGIC PARTNERSHIPS	1.00
57	DIR OF STUDENT AFFAIRS & PLACE	1.00
57	DIR SPECIALLY DESIGNED INST PROGRAMS	1.00
57	DIRECTOR OF ACCOUNTABILITY	1.00
57	DIRECTOR OF ESOL	1.00
57	DIRECTOR OF GUIDANCE	1.00
57	DIRECTOR OF PBS	1.00
57	DIRECTOR OF PLANNING	1.00
57	DIRECTOR OF SCHOOL INNOVATION	1.00
57	DIRECTOR OF SOCIAL WORK	1.00

## Appendices 2010-11 Final Budget

Bracket	POSITIONS	FTEs
57	DIRECTOR OF TESTING	1.00
57	DISTRICT DIRECTOR - AVID	1.00
57	EXEC DIR OF INSTRUCTIONAL TECH	1.00
57	INSTR DIR OF CAREER & TECH ED	1.00
57	INSTR DIR OF LIB & MEDIA SRVCS	1.00
57	INSTR DIR OF PROF LRNG	1.00
57	PROG ADM YOUTH & JUSTICE PROG	1.00
57	PROG ADMIN SECONDARY/2	1.00
57	PROGRAM ADMIN-FOUNDATION	1.00
57	PROGRAM ADMINISTRATOR	5.40
57	ZONE DIR OF SPECIALIZED SRVCS	3.00
58	EXEC DIR INTEGRATED LITERACY	1.00
58	EXEC DIR OF COACH & DIV LDRSHP	1.00
58	EXEC DIR OF EARLY CHILDHOOD ED	1.00
58	EXEC DIR OF ENG LANG LRNRS	1.00
58	EXEC DIR OF MATHEMATICS	1.00
58	EXEC DIR OF SOCIAL STUDIES	1.00
58	EXEC DIR OF VISUAL & PERF ARTS	1.00
58	EXEC DIR PE/ATHLETICS/HEALTH	1.00
58	EXEC DIR SPECIALIZED SERVICES	1.00
58	EXECUTIVE DIRECTOR OF SCIENCE	1.00
58	PRINCIPAL ON ASSIGNMENT	1.50
58	PRINCIPAL-BIOSCI/HLTH CAREER	1.00
58	PRINCIPAL-ELEMENTARY SCHOOL	41.00
58	PRINCIPAL-GLOBAL-MEDIA ARTS	1.00
58	PRINCIPAL-INT FIN & EC DEV SCH	1.00
58	PRINCIPAL-SECONDARY	24.00
58	SPECIAL ASST FOR TCHNG & LRNG	1.00
58	SUPV DIR OF YOUTH DEV	1.00
	TOTAL	369.50

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9	10
Academic Support Tchr											
AP Zone Coor for English											
AP Zone Coor for Mathematics											
AP Zone Coor Science					0.50						
Building Per Diem Teacher	25.00										
COUNSELOR			3.00	7.10	3.00	4.00	10.85	2.20	2.00	5.00	
Counselor on Assignment							1.00				
Data Coach				3.00							
ELA Coach											
Intervention/Prevention Tchr				20.83				0.30			
Language Assessor - Bilingual											
Lead Tchr SETRC Train. Spec.											
Lead Tchr/Collab & Instr Inq											
LEAD TCHR-AIS ELEMENTARY											
LEAD TCHR-ELEM SOC ST					0.20						
LEAD TCHR-MATH SECONDARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TCHR-SEC SOC ST											
LIBRARY MEDIA SPECIALIST				3.50	3.00	1.00	2.00	1.00			3.00
Math Coach											
Response to Intervention Tchr				2.50				2.00		2.00	1.30
RTA UNION PRES RELEASE TIME											
SCH SOC WRK BIL								1.00			
SCH SOCIAL WORKER				1.75	2.00	1.00	1.00	1.00	1.00		
SCHOOL PSYCHOLOGIST				0.50							5.00
Social Worker/Court Liaison											
TCHR - ELL Coach					1.00						
Tchr - Mentor Release					0.20						0.25
Tchr - Photography					0.20						
Tchr English/Creative Writing											
Tchr on Assign ISS								1.75	1.00	2.00	2.00
Tchr on Assign Prof Dev											
TCHR ON ASSIGN READING FIRST											
Tchr Perf Arts - Dance											
Tchr Perf Arts - Drama									0.40		
Tchr Perf Arts - Theater							1.00				
TCHR SPECIALIST											
Tchr. Reserve-Secondary Level					30.25						
TCHR-ART		1.00	0.60	0.40	0.50	2.60	2.80	3.60	1.70	2.00	
TCHR-AUTO MECHANICS										1.00	
TCHR-BILINGUAL EDUCATION-ELEM					2.00	1.00		1.00		2.00	
TCHR-BILINGUAL-ENGLISH			1.00	1.00			1.00				
TCHR-BILINGUAL-FOR LANG											
TCHR-BILINGUAL-MATH					1.00				1.00		1.00
TCHR-BILINGUAL-SCIENCE					3.00						
TCHR-BILINGUAL-SOC ST										1.00	
TCHR-BUSINESS/MARKETING								2.00	4.00	1.00	3.00
Tchr-Commercial Art										1.00	
TCHR-COMPUTER SCIENCE					0.90	1.00	1.00				1.00
TCHR-CONSTRUCTION TRADES							1.00				
TCHR-COORDINATOR OF SPECIAL ED					2.60						1.00
Tchr-CTE			1.00						1.00		
TCHR-DIVERSIFIED OCC COOP					0.40						
Tchr-ELA/Math Coach					0.23						
TCHR-ELECT/ELECTRONICS INSTR										1.00	
TCHR-ELEM 1st		1.00	1.00	7.00	5.00	7.00	2.00	4.00	1.00	8.00	
TCHR-ELEM 2nd	1.00	4.00	4.00	2.00		5.00	7.00	2.00	3.00	6.00	
TCHR-ELEM 3rd						2.50	3.00	2.00	7.00	5.00	3.50
TCHR-ELEM 4th		4.50	1.00	4.50	1.00	4.00	12.00	2.00	4.00	11.25	
TCHR-ELEM 5th		2.00	1.00	6.00	3.00	8.00	5.00	5.00		5.00	
TCHR-ELEM 6th			3.00	6.00	1.00	5.00	5.00	2.00	2.00	8.50	
TCHR-ELEM BIL 1ST					1.00						1.00
TCHR-ELEM BIL 2ND			1.00	1.00	2.00			2.00			
TCHR-ELEM BIL 3RD							2.00				1.00
TCHR-ELEM BIL 4TH											
TCHR-ELEM BIL 5TH					1.00						1.00
TCHR-ELEM BIL 6TH					1.00						
TCHR-ELEMENTARY				22.00	2.00				1.00		1.00

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED	STEP:	11	12	13	14	15	16	17	18	19	20
Academic Support Tchr				0.87	0.90	1.00						
AP Zone Coor for English												
AP Zone Coor for Mathematics							0.50					
AP Zone Coor Science								0.50				
Building Per Diem Teacher												
COUNSELOR	3.00		2.00	7.00	3.00	2.00	5.00	1.00	3.00			1.00
Counselor on Assignment												
Data Coach												
ELA Coach	1.00											
Intervention/Prevention Tchr	2.20			4.50	1.00		1.00	0.10				0.60
Language Assessor - Bilingual												
Lead Tchr SETRC Train. Spec.												
Lead Tchr/Collab & Instr Inq												
LEAD TCHR-AIS ELEMENTARY												
LEAD TCHR-ELEM SOC ST			1.00									
LEAD TCHR-MATH SECONDARY												
LEAD TCHR-SCIENCE SECONDARY												
LEAD TCHR-SEC SOC ST			1.00									
LIBRARY MEDIA SPECIALIST	2.00		1.00	2.00	2.90	1.00	5.40	1.00		0.80		2.40
Math Coach				1.00								
Response to Intervention Tchr			3.00	1.00			1.00	0.50				
RTA UNION PRES RELEASE TIME												
SCH SOC WRK BIL				1.00			1.00		1.00			1.00
SCH SOCIAL WORKER	1.00		2.00	5.00	4.00	2.00	4.00	4.00	6.00	2.00		5.00
SCHOOL PSYCHOLOGIST	4.20		1.00	2.00	4.50	2.00	5.00	3.00	5.00	2.00		2.00
Social Worker/Court Liaison												
TCHR - ELL Coach												
Tchr - Mentor Release				0.25	0.75							
Tchr - Photography												
Tchr English/Creative Writing												
Tchr on Assign ISS			1.00	8.00	2.00	2.25	8.00	1.00		1.00		5.00
Tchr on Assign Prof Dev												
TCHR ON ASSIGN READING FIRST					0.50		1.00					
Tchr Perf Arts - Dance				1.00		1.00						
Tchr Perf Arts - Drama	1.00				1.00							
Tchr Perf Arts - Theater							1.00					
TCHR SPECIALIST				1.00								
Tchr. Reserve-Secondary Level												
TCHR-ART	1.50		3.00	6.20	2.00	1.00	6.00	2.00	3.00			2.80
TCHR-AUTO MECHANICS												
TCHR-BILINGUAL EDUCATION-ELEM	1.00		1.00	1.00								
TCHR-BILINGUAL-ENGLISH												
TCHR-BILINGUAL-FOR LANG			1.00									
TCHR-BILINGUAL-MATH												
TCHR-BILINGUAL-SCIENCE												
TCHR-BILINGUAL-SOC ST				1.00								
TCHR-BUSINESS/MARKETING	1.00		3.00	1.00	1.00	1.00		3.00	0.40			
Tchr-Commercial Art												
TCHR-COMPUTER SCIENCE			2.50			1.00	1.00					
TCHR-CONSTRUCTION TRADES												
TCHR-COORDINATOR OF SPECIAL ED			0.50	1.50	1.00			2.00	1.00			
Tchr-CTE												
TCHR-DIVERSIFIED OCC COOP												
Tchr-ELA/Math Coach						1.00						
TCHR-ELECT/ELECTRONICS INSTR												
TCHR-ELEM 1st	1.00		11.50	19.50	5.00	2.00	8.00	2.00	1.00	1.00		1.00
TCHR-ELEM 2nd	1.50		12.50	17.75	4.00	1.00	8.50	1.50	2.00			8.00
TCHR-ELEM 3rd	2.50		16.50	16.00	6.00		5.00	4.50	1.00	1.00		3.00
TCHR-ELEM 4th	1.00		12.00	10.50	7.75	2.00	6.00	4.00	3.00			1.00
TCHR-ELEM 5th	1.00		8.50	14.50	5.00	1.00	12.00	2.00	1.00	1.00		
TCHR-ELEM 6th	2.00		11.00	9.00	3.50	1.00	8.00	2.00	1.00	1.00		2.00
TCHR-ELEM BIL 1ST	1.00				2.00				1.00			1.00
TCHR-ELEM BIL 2ND							1.00					
TCHR-ELEM BIL 3RD	2.00											
TCHR-ELEM BIL 4TH			2.00		1.00		1.00	1.00				
TCHR-ELEM BIL 5TH	1.00			1.00					1.00			1.00
TCHR-ELEM BIL 6TH							1.00	1.00	1.00			
TCHR-ELEMENTARY			1.00					1.00				

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED	STEP:	21	22	23	24	25	26	27	28	29	30
Academic Support Tchr	0.50						0.50				0.50	
AP Zone Coor for English												
AP Zone Coor for Mathematics												
AP Zone Coor Science												
Building Per Diem Teacher												
COUNSELOR	4.00					2.00			1.00	1.00		1.00
Counselor on Assignment												
Data Coach												
ELA Coach												
Intervention/Prevention Tchr						0.60			1.00			
Language Assessor - Bilingual						1.00						
Lead Tchr SETRC Train. Spec.												
Lead Tchr/Collab & Instr Inq												1.00
LEAD TCHR-AIS ELEMENTARY												
LEAD TCHR-ELEM SOC ST	0.80											
LEAD TCHR-MATH SECONDARY												1.00
LEAD TCHR-SCIENCE SECONDARY			1.00									
LEAD TCHR-SEC SOC ST	0.60											
LIBRARY MEDIA SPECIALIST	4.00		1.00	2.00	0.80					1.60		
Math Coach												
Response to Intervention Tchr						1.00			0.70		1.00	
RTA UNION PRES RELEASE TIME												
SCH SOC WRK BIL											1.00	
SCH SOCIAL WORKER	4.00		1.00	2.00			4.00		2.00	1.00		1.00
SCHOOL PSYCHOLOGIST	1.50		1.00		1.00		2.50	1.00	2.00	1.00	2.00	7.20
Social Worker/Court Liaison												
TCHR - ELL Coach												
Tchr - Mentor Release	1.00		0.90		0.25			0.40	0.50	1.00		1.50
Tchr - Photography												
Tchr English/Creative Writing						2.00						
Tchr on Assign ISS	2.50			0.50			1.00		1.00			3.00
Tchr on Assign Prof Dev												
TCHR ON ASSIGN READING FIRST												
Tchr Perf Arts - Dance						1.00						
Tchr Perf Arts - Drama												
Tchr Perf Arts - Theater												
TCHR SPECIALIST												
Tchr. Reserve-Secondary Level												
TCHR-ART	3.00		2.20	2.00	6.00			1.60	1.00			0.70
TCHR-AUTO MECHANICS												1.00
TCHR-BILINGUAL EDUCATION-ELEM						1.00	1.00					1.00
TCHR-BILINGUAL-ENGLISH												
TCHR-BILINGUAL-FOR LANG												
TCHR-BILINGUAL-MATH												
TCHR-BILINGUAL-SCIENCE						1.00						
TCHR-BILINGUAL-SOC ST						1.00						
TCHR-BUSINESS/MARKETING	1.00		1.00				0.40					
Tchr-Commercial Art												
TCHR-COMPUTER SCIENCE												
TCHR-CONSTRUCTION TRADES			1.00									1.00
TCHR-COORDINATOR OF SPECIAL ED	3.00				3.00	1.00	1.00	1.50			1.00	
Tchr-CTE												
TCHR-DIVERSIFIED OCC COOP												
Tchr-ELA/Math Coach												
TCHR-ELECT/ELECTRONICS INSTR												
TCHR-ELEM 1st	5.00		2.00		3.00			1.00			1.00	
TCHR-ELEM 2nd	2.00		2.00		3.75				3.50			2.00
TCHR-ELEM 3rd	4.00		0.50		3.00	1.00	1.00	1.00	1.00	1.00	2.00	
TCHR-ELEM 4th	3.00											1.00
TCHR-ELEM 5th	1.00		1.00		2.00		1.00	2.00				
TCHR-ELEM 6th	8.00		1.00	1.00			1.00					2.00
TCHR-ELEM BIL 1ST						1.00						
TCHR-ELEM BIL 2ND						1.00						
TCHR-ELEM BIL 3RD												2.00
TCHR-ELEM BIL 4TH				1.00								
TCHR-ELEM BIL 5TH												
TCHR-ELEM BIL 6TH	1.00											
TCHR-ELEMENTARY			1.00									

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
Academic Support Tchr											
AP Zone Coor for English			0.50								
AP Zone Coor for Mathematics											
AP Zone Coor Science											
Building Per Diem Teacher											
COUNSELOR			1.00		3.00	1.00	1.00				1.00
Counselor on Assignment											
Data Coach											
ELA Coach											
Intervention/Prevention Tchr								1.00			
Language Assessor - Bilingual											
Lead Tchr SETRC Train. Spec.			1.00								
Lead Tchr/Collab & Instr Inq											
LEAD TCHR-AIS ELEMENTARY											1.00
LEAD TCHR-ELEM SOC ST											
LEAD TCHR-MATH SECONDARY											
LEAD TCHR-SCIENCE SECONDARY											
LEAD TCHR-SEC SOC ST											
LIBRARY MEDIA SPECIALIST			0.60		1.00				1.00		
Math Coach											
Response to Intervention Tchr											
RTA UNION PRES RELEASE TIME											
SCH SOC WRK BIL											
SCH SOCIAL WORKER			1.00		2.00	1.00			2.00		2.00
SCHOOL PSYCHOLOGIST					1.00	1.00		4.00	1.00		
Social Worker/Court Liaison									1.00		
TCHR - ELL Coach											
Tchr - Mentor Release			0.40						1.00		0.20
Tchr - Photography											
Tchr English/Creative Writing											
Tchr on Assign ISS			1.00			1.00			1.00		
Tchr on Assign Prof Dev									1.00		
TCHR ON ASSIGN READING FIRST											
Tchr Perf Arts - Dance								1.00			
Tchr Perf Arts - Drama											
Tchr Perf Arts - Theater											
TCHR SPECIALIST											
Tchr. Reserve-Secondary Level											
TCHR-ART					2.80						
TCHR-AUTO MECHANICS											
TCHR-BILINGUAL EDUCATION-ELEM											
TCHR-BILINGUAL-ENGLISH											
TCHR-BILINGUAL-FOR LANG											
TCHR-BILINGUAL-MATH											
TCHR-BILINGUAL-SCIENCE									1.00		
TCHR-BILINGUAL-SOC ST											
TCHR-BUSINESS/MARKETING						1.00					
Tchr-Commercial Art											
TCHR-COMPUTER SCIENCE											1.00
TCHR-CONSTRUCTION TRADES									1.00		
TCHR-COORDINATOR OF SPECIAL ED			1.00		1.00	2.00	1.00	0.50	0.50		
Tchr-CTE											
TCHR-DIVERSIFIED OCC COOP											
Tchr-ELA/Math Coach											
TCHR-ELECT/ELECTRONICS INSTR											
TCHR-ELEM 1st					1.00			1.00			
TCHR-ELEM 2nd			2.00								1.00
TCHR-ELEM 3rd			1.00			1.00		1.00			
TCHR-ELEM 4th			1.00			1.00		1.00			
TCHR-ELEM 5th								1.00			
TCHR-ELEM 6th						1.00					1.00
TCHR-ELEM BIL 1ST											
TCHR-ELEM BIL 2ND											
TCHR-ELEM BIL 3RD											
TCHR-ELEM BIL 4TH											
TCHR-ELEM BIL 5TH											
TCHR-ELEM BIL 6TH											
TCHR-ELEMENTARY								1.00			

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	36-11	36-12	Total
Academic Support Tchr									4.27
AP Zone Coor for English									0.50
AP Zone Coor for Mathematics									0.50
AP Zone Coor Science									1.00
Building Per Diem Teacher									25.00
COUNSELOR				1.00		1.00			82.15
Counselor on Assignment									1.00
Data Coach									3.00
ELA Coach									1.00
Intervention/Prevention Tchr									33.13
Language Assessor - Bilingual									1.00
Lead Tchr SETRC Train. Spec.									1.00
Lead Tchr/Collab & Instr Inq									1.00
LEAD TCHR-AIS ELEMENTARY									1.00
LEAD TCHR-ELEM SOC ST									2.00
LEAD TCHR-MATH SECONDARY									1.00
LEAD TCHR-SCIENCE SECONDARY									1.00
LEAD TCHR-SEC SOC ST									1.60
LIBRARY MEDIA SPECIALIST		1.00		1.00					46.00
Math Coach									1.00
Response to Intervention Tchr				1.00					17.00
RTA UNION PRES RELEASE TIME								1.00	1.00
SCH SOC WRK BIL									6.00
SCH SOCIAL WORKER				1.00					65.75
SCHOOL PSYCHOLOGIST		1.00							63.40
Social Worker/Court Liaison									1.00
TCHR - ELL Coach									1.00
Tchr - Mentor Release						0.50			9.10
Tchr - Photography									0.20
Tchr English/Creative Writing									2.00
Tchr on Assign ISS						1.00		1.00	48.00
Tchr on Assign Prof Dev									1.00
TCHR ON ASSIGN READING FIRST					0.50				2.00
Tchr Perf Arts - Dance									4.00
Tchr Perf Arts - Drama									2.40
Tchr Perf Arts - Theater									2.00
TCHR SPECIALIST									1.00
Tchr. Reserve-Secondary Level									30.25
TCHR-ART		1.00		1.70	1.90				66.60
TCHR-AUTO MECHANICS									2.00
TCHR-BILINGUAL EDUCATION-ELEM									12.00
TCHR-BILINGUAL-ENGLISH									3.00
TCHR-BILINGUAL-FOR LANG		1.00							2.00
TCHR-BILINGUAL-MATH									3.00
TCHR-BILINGUAL-SCIENCE									5.00
TCHR-BILINGUAL-SOC ST									3.00
TCHR-BUSINESS/MARKETING									23.80
Tchr-Commercial Art									1.00
TCHR-COMPUTER SCIENCE		1.00		1.00					11.40
TCHR-CONSTRUCTION TRADES									4.00
TCHR-COORDINATOR OF SPECIAL ED									26.10
Tchr-CTE									2.00
TCHR-DIVERSIFIED OCC COOP									0.40
Tchr-ELA/Math Coach									1.23
TCHR-ELECT/ELECTRONICS INSTR									1.00
TCHR-ELEM 1st		2.00		2.00					106.00
TCHR-ELEM 2nd									107.00
TCHR-ELEM 3rd				2.00	1.00				98.00
TCHR-ELEM 4th				1.00					99.50
TCHR-ELEM 5th						1.00			90.00
TCHR-ELEM 6th									88.00
TCHR-ELEM BIL 1ST									8.00
TCHR-ELEM BIL 2ND									8.00
TCHR-ELEM BIL 3RD									7.00
TCHR-ELEM BIL 4TH									6.00
TCHR-ELEM BIL 5TH									6.00
TCHR-ELEM BIL 6TH									5.00
TCHR-ELEMENTARY									30.00

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	1	2	3	4	5	6	7	8	9	10
TCHR-ENGLISH		4.60	3.30	5.80	4.15	5.00	8.00	11.85	12.50	12.00	12.90
TCHR-ESOL			3.00	2.00	6.60	6.00	3.00	4.00	7.60	1.40	6.00
TCHR-FAMILY & CONSUMER SCIENCE	0.30			0.60						1.60	0.90
TCHR-FOREIGN LANGUAGE				3.30		1.00	2.00	3.00			4.00
TCHR-GRAPHIC ARTS/DESIGN								0.50			
TCHR-HEALTH EDUCATION			1.15	1.10	0.75				1.00	1.00	
TCHR-HEARING IMPAIRED						0.50					
TCHR-HOME/HOSPITAL					2.00			2.00	10.00	10.00	4.00
TCHR-INSTR COMPUTING											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL				1.00	1.00			1.00			
TCHR-KINDERGARTEN-FULL DAY			1.00	1.00	4.00	0.50	4.00	6.50	2.00	3.00	7.50
TCHR-LEAP					2.00						
Tchr-Literacy										1.00	
TCHR-MAGNET RESOURCE											
TCHR-MAP					2.00			1.00			
TCHR-MATH	1.00	2.00	6.00	7.80	4.00	11.10	8.50	14.50	6.00	10.00	
TCHR-MECHANICAL TRADES											1.00
TCHR-MEDIA COMMUNICATIONS				2.00						1.00	0.50
TCHR-MUSIC,INSTRUMENTAL						1.60	0.80	1.40	0.50		0.50
TCHR-MUSIC,VOCAL		4.00	1.80			2.20		3.40	5.50	3.40	3.00
TCHR-ON ASSIGN-ELA			0.80	4.59					2.00		2.00
TCHR-ON ASSIGN-MATH SPEC				5.50					1.40	1.00	3.00
Tchr-on-Assign AIS Bil				1.00							
Tchr-On-Assign AVID				2.50			2.00			5.00	
Tchr-on-Assign ED Support				1.30					1.50		1.00
TCHR-ON-ASSIGNMENT			0.30			1.00	0.60				
Tchr-on-Assignment OCIP					1.00	1.00	2.00	1.00			1.00
TCHR-PHYSICAL EDUCATION	1.00	3.40	3.30	2.70	3.80	1.90	5.80	4.40	3.30	16.00	
TCHR-PRE-K								1.00			1.00
TCHR-PRE-K BILINGUAL			1.00								
TCHR-PRE-K SPED											
TCHR-PRINTING TRADES											
TCHR-REGISTRAR					1.40			1.50			
Tchr-Schl Instr Nursing					0.50						
Tchr-Schl Instr Registrar											
TCHR-SCHOOL INSTRUCTOR			0.30	2.50	1.00			1.00			1.00
TCHR-SCIENCE	4.90	3.45	4.70	3.17	6.70	6.50	16.00	2.00	6.00	9.00	
TCHR-SOCIAL STUDIES	2.00	4.00	6.00	10.30	8.00	9.00	8.00	3.00	2.00	11.00	
TCHR-SPEC ED	5.70	22.40	14.00	27.10	20.00	26.20	24.60	32.50	44.40	55.20	
TCHR-SPEC ED ACAD EVAL											
TCHR-SPEC ED BILINGUAL	1.00	1.00	1.00	2.00	5.00	3.00	3.00			2.00	
TCHR-SPEC ED BLIND/VIS IMP				1.00				1.00			
TCHR-SPEC ED SP/HH	2.20	2.00	1.10	2.50	0.80	2.00	3.80	3.40	7.00	3.90	
Tchr-Sped Travel Trainer								1.00			
Tchr-Sped Voc Assessment											
TCHR-SPEECH/LANGUAGE-AUDIOLOGY				6.00							
TCHR-TECHNOLOGY				6.40					0.50	1.00	2.00
TCHR-VOC ED										1.00	
TCHR-VOC ED,FOOD PREPARATION				1.00							
TCHR-WELLNESS CTR. COOR.		1.00	0.50	3.00							
TOA Firefighter Prog							1.00				
TOA-Bil Math/ELA Specialist											
TOA-Enrichment											
TOA-Learning Community Spec											
TOA-School Instructor											
FTEs:		48.70	65.50	70.90	252.32	94.10	127.70	172.55	144.50	143.80	227.20
PERCENT		1.4%	1.9%	2.0%	7.3%	2.7%	3.7%	5.0%	4.2%	4.1%	6.5%

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	11	12	13	14	15	16	17	18	19	20
TCHR-ENGLISH		5.00	8.75	15.05	2.00	3.00	4.00		3.00	1.00	4.00
TCHR-ESOL		2.00	7.00	9.00	4.00	1.10	5.00	3.50	2.00	1.00	3.00
TCHR-FAMILY & CONSUMER SCIENCE						1.00	1.00		1.00		
TCHR-FOREIGN LANGUAGE		2.00	3.00	4.00	3.45	1.00	2.00	2.00	1.00		4.00
TCHR-GRAPHIC ARTS/DESIGN											
TCHR-HEALTH EDUCATION				5.00	1.80		1.00	1.00			1.00
TCHR-HEARING IMPAIRED				1.00					1.00		
TCHR-HOME/HOSPITAL			2.00	1.00	2.00		1.00	0.50			2.00
TCHR-INSTR COMPUTING								1.00			
TCHR-INSTRUCTIONAL SUPPORT											1.00
TCHR-KINDERGARTEN-BILINGUAL	1.00		2.00	1.00	1.00	1.00					
TCHR-KINDERGARTEN-FULL DAY		12.00	17.00	8.00			5.00	2.50	5.00	2.00	6.00
TCHR-LEAP		2.00					1.00		1.00	1.00	
Tchr-Literacy											
TCHR-MAGNET RESOURCE											
TCHR-MAP			2.50	2.00	1.00	1.00	3.00		1.00		
TCHR-MATH	3.00	8.00	5.00	4.50	4.50	12.40	4.50	5.00	3.00	3.00	2.60
TCHR-MECHANICAL TRADES											
TCHR-MEDIA COMMUNICATIONS			1.00								
TCHR-MUSIC,INSTRUMENTAL	0.50	1.90	1.60	4.60			0.60	0.90		0.70	
TCHR-MUSIC,VOCAL	1.50	2.70	3.20	3.00	2.50	3.10	1.00	2.00			
TCHR-ON ASSIGN-ELA	1.00	5.00	6.10	0.50			2.50	1.50			
TCHR-ON ASSIGN-MATH SPEC	2.00	2.00	3.20	1.50			2.40	1.50			2.00
Tchr-on-Assign AIS Bil						1.00				1.00	
Tchr-On-Assign AVID	1.00		2.00	1.00			3.00		1.00		
Tchr-on-Assign ED Support			1.00								
TCHR-ON-ASSIGNMENT						1.00			1.00		
Tchr-on-Assignment OCIP	2.00	1.00	2.00	1.00							1.00
TCHR-PHYSICAL EDUCATION	2.10	4.60	21.30	1.00	2.00	11.80	1.00	2.00	1.00	1.00	3.00
TCHR-PRE-K	1.00		3.00	1.00				1.00			2.00
TCHR-PRE-K BILINGUAL		1.00									1.00
TCHR-PRE-K SPED			1.00			0.40			1.00		
TCHR-PRINTING TRADES							1.00				
TCHR-REGISTRAR		0.50	1.60	1.00			1.95				1.00
Tchr-Schl Instr Nursing											1.00
Tchr-Schl Instr Registrar		0.50									
TCHR-SCHOOL INSTRUCTOR		1.00	2.00	0.70			1.00	0.70	1.00	1.00	
TCHR-SCIENCE	7.00	8.00	3.40	6.00	2.75	4.50	3.00	4.00	1.00	1.00	
TCHR-SOCIAL STUDIES	5.00	9.00	19.50	2.00		7.00				1.00	1.00
TCHR-SPEC ED	12.50	25.50	42.10	28.50	6.60	36.10	15.60	8.00	7.00	7.00	13.10
TCHR-SPEC ED ACAD EVAL											
TCHR-SPEC ED BILINGUAL		1.40	2.00					2.00	1.00		
TCHR-SPEC ED BLIND/VIS IMP		1.00		1.00							
TCHR-SPEC ED SP/HH	4.80	5.40	2.90	2.70	2.50	5.00	1.20	6.50			3.80
Tchr-Sped Travel Trainer											
Tchr-Sped Voc Assessment										1.00	
TCHR-SPEECH/LANGUAGE-AUDIOLOG				1.00				1.00			
TCHR-TECHNOLOGY		1.00	1.00			1.00	1.00	1.00			
TCHR-VOC ED											
TCHR-VOC ED,FOOD PREPARATION											1.00
TCHR-WELLNESS CTR. COOR.	1.00			1.00	1.00				1.00		
TOA Firefighter Prog											
TOA-Bil Math/ELA Specialist											
TOA-Enrichment			1.00					1.00	1.00		
TOA-Learning Community Spec		1.00									
TOA-School Instructor			1.00								
FTEs:		85.30	217.62	315.55	145.15	54.10	206.75	84.00	80.90	31.50	90.30
PERCENT		2.5%	6.3%	9.1%	4.2%	1.6%	6.0%	2.4%	2.3%	0.9%	2.6%

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	21	22	23	24	25	26	27	28	29	30
TCHR-ENGLISH			2.00		1.00	1.00	2.00	1.00			1.00
TCHR-ESOL		3.00	1.00	1.00	2.00		1.00	4.00	1.00	2.00	1.00
TCHR-FAMILY & CONSUMER SCIENCE								2.00			
TCHR-FOREIGN LANGUAGE		3.00			4.00	1.00		1.00		1.00	1.00
TCHR-GRAPHIC ARTS/DESIGN								1.00			
TCHR-HEALTH EDUCATION					1.60						
TCHR-HEARING IMPAIRED		2.00									
TCHR-HOME/HOSPITAL			3.00		1.00	5.00		1.00			
TCHR-INSTR COMPUTING											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL		1.00									1.00
TCHR-KINDERGARTEN-FULL DAY		4.00	2.00		3.00	1.00					1.00
TCHR-LEAP			1.00								
Tchr-Literacy											
TCHR-MAGNET RESOURCE											
TCHR-MAP		2.00	1.00				1.00				
TCHR-MATH		1.00	2.50	3.00	1.00		2.50	4.50			
TCHR-MECHANICAL TRADES											
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC,INSTRUMENTAL		1.00	1.40				0.20	1.00			
TCHR-MUSIC,VOCAL		3.00	0.80				3.00				1.00
TCHR-ON ASSIGN-ELA		2.00			3.70			1.00			
TCHR-ON ASSIGN-MATH SPEC		2.00	1.50		2.61			0.40			
Tchr-on-Assign AIS Bil		1.00									
Tchr-On-Assign AVID											
Tchr-on-Assign ED Support		1.00		1.00	0.50						0.50
TCHR-ON-ASSIGNMENT		2.00					2.00			1.00	
Tchr-on-Assignment OCIP		1.00									
TCHR-PHYSICAL EDUCATION		6.00	0.80		2.00		1.00	4.10		1.00	3.00
TCHR-PRE-K		1.00	2.00	1.00	2.00	1.00				1.00	
TCHR-PRE-K BILINGUAL											
TCHR-PRE-K SPED		1.00									
TCHR-PRINTING TRADES											
TCHR-REGISTRAR		1.00			2.00	0.60	1.90				
Tchr-Schl Instr Nursing			0.74					0.69			
Tchr-Schl Instr Registrar											
TCHR-SCHOOL INSTRUCTOR		4.50	4.25	8.00	1.00	3.86	5.25	5.00		1.00	4.00
TCHR-SCIENCE		6.00	2.60		4.00		1.20	1.00	2.50	2.00	1.00
TCHR-SOCIAL STUDIES		5.20	1.00	1.00	5.00		1.00	1.00			2.00
TCHR-SPEC ED		18.40	7.00	3.60	13.70	3.00	3.10	5.80		7.00	7.00
TCHR-SPEC ED ACAD EVAL											
TCHR-SPEC ED BILINGUAL		1.00									
TCHR-SPEC ED BLIND/VIS IMP			1.60					1.00			
TCHR-SPEC ED SP/HH		5.50	1.60	1.00	4.00			4.70	0.90	1.00	1.10
Tchr-Sped Travel Trainer											
Tchr-Sped Voc Assessment											
TCHR-SPEECH/LANGUAGE-AUDIOLOG			2.00								
TCHR-TECHNOLOGY		1.00						1.00			1.00
TCHR-VOC ED											
TCHR-VOC ED,FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.		1.00									
TOA Firefighter Prog											
TOA-Bil Math/ELA Specialist											
TOA-Enrichment										1.00	
TOA-Learning Community Spec											
TOA-School Instructor				1.00							
FTEs:		130.50	56.39	29.10	89.51	27.86	33.15	58.39	11.00	26.50	52.00
PERCENT		3.8%	1.6%	0.8%	2.6%	0.8%	1.0%	1.7%	0.3%	0.8%	1.5%

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	31	32	33	34	35	36-1	36-2	36-3	36-4	36-5
TCHR-ENGLISH			1.00		4.00	1.00		2.00			
TCHR-ESOL			2.00		2.00			2.00			2.00
TCHR-FAMILY & CONSUMER SCIENCE					1.00			0.60			
TCHR-FOREIGN LANGUAGE	1.00	1.00						1.00	0.50		1.00
TCHR-GRAPHIC ARTS/DESIGN											
TCHR-HEALTH EDUCATION											1.00
TCHR-HEARING IMPAIRED											1.00
TCHR-HOME/HOSPITAL											
TCHR-INSTR COMPUTING											
TCHR-INSTRUCTIONAL SUPPORT											
TCHR-KINDERGARTEN-BILINGUAL											
TCHR-KINDERGARTEN-FULL DAY						1.00		1.00	1.00		
TCHR-LEAP						1.00					
Tchr-Literacy											
TCHR-MAGNET RESOURCE					1.00						
TCHR-MAP						1.00			1.00		0.50
TCHR-MATH		0.60	0.50						1.40		
TCHR-MECHANICAL TRADES					1.00				1.00		
TCHR-MEDIA COMMUNICATIONS											
TCHR-MUSIC, INSTRUMENTAL		1.00			0.90			0.50			
TCHR-MUSIC, VOCAL					1.00	2.80			1.00		
TCHR-ON ASSIGN-ELA		1.50			1.00			1.00	1.20		
TCHR-ON ASSIGN-MATH SPEC					1.00		1.00	1.50			
Tchr-on-Assign AIS Bil											
Tchr-On-Assign AVID										1.00	
Tchr-on-Assign ED Support		1.00						1.00			
TCHR-ON-ASSIGNMENT						1.00					
Tchr-on-Assignment OCIP						1.00					
TCHR-PHYSICAL EDUCATION					1.00	0.80		3.90			
TCHR-PRE-K										1.00	
TCHR-PRE-K BILINGUAL											
TCHR-PRE-K SPED						1.00		1.00			
TCHR-PRINTING TRADES											
TCHR-REGISTRAR		0.40								1.00	
Tchr-Schl Instr Nursing											
Tchr-Schl Instr Registrar											
TCHR-SCHOOL INSTRUCTOR	2.00	1.00			1.00	1.00	1.00				
TCHR-SCIENCE		5.00			4.80	1.00		1.00	2.00		
TCHR-SOCIAL STUDIES		1.00				1.00			1.00		
TCHR-SPEC ED		9.20	1.40		7.00	7.30		11.70	9.60		6.80
TCHR-SPEC ED ACAD EVAL											1.00
TCHR-SPEC ED BILINGUAL											
TCHR-SPEC ED BLIND/VIS IMP						1.00					
TCHR-SPEC ED SP/HH	1.00	3.00	1.00		1.00	5.30	1.80	5.60	1.90		1.90
Tchr-Sped Travel Trainer											
Tchr-Sped Voc Assessment											
TCHR-SPEECH/LANGUAGE-AUDIOLOG								1.00			
TCHR-TECHNOLOGY					2.00			1.00			
TCHR-VOC ED											
TCHR-VOC ED,FOOD PREPARATION											
TCHR-WELLNESS CTR. COOR.						1.00					
TOA Firefighter Prog											
TOA-Bil Math/ELA Specialist					1.00						
TOA-Enrichment											
TOA-Learning Community Spec											
TOA-School Instructor											
FTEs:		4.00	38.20	2.90	42.50	37.20	5.80	47.30	35.10	-	22.40
PERCENT		0.1%	1.1%	0.1%	1.2%	1.1%	0.2%	1.4%	1.0%	0.0%	0.6%

**Appendices 2010-11 Final Budget**

POSITION	PROJECTED STEP:	36-6	36-7	36-8	36-9	36-10	36-11	36-12	Total
TCHR-ENGLISH		1.00			1.00	0.50			144.40
TCHR-ESOL		1.00			1.00				103.20
TCHR-FAMILY & CONSUMER SCIENCE				1.00					11.00
TCHR-FOREIGN LANGUAGE		1.00							52.25
TCHR-GRAPHIC ARTS/DESIGN									1.50
TCHR-HEALTH EDUCATION									17.40
TCHR-HEARING IMPAIRED						1.00			6.50
TCHR-HOME/HOSPITAL									46.50
TCHR-INSTR COMPUTING						1.00			2.00
TCHR-INSTRUCTIONAL SUPPORT					1.00				2.00
TCHR-KINDERGARTEN-BILINGUAL									10.00
TCHR-KINDERGARTEN-FULL DAY		1.00							102.00
TCHR-LEAP									9.00
Tchr-Literacy									1.00
TCHR-MAGNET RESOURCE									1.00
TCHR-MAP		1.00							21.00
TCHR-MATH		1.00		1.00	1.00				143.40
TCHR-MECHANICAL TRADES									3.00
TCHR-MEDIA COMMUNICATIONS									4.50
TCHR-MUSIC,INSTRUMENTAL					0.70				22.30
TCHR-MUSIC,VOCAL				1.00		1.00			56.90
TCHR-ON ASSIGN-ELA					1.00	0.50			38.89
TCHR-ON ASSIGN-MATH SPEC									35.51
Tchr-on-Assign AIS Bil									4.00
Tchr-On-Assign AVID									18.50
Tchr-on-Assign ED Support					1.20				11.00
TCHR-ON-ASSIGNMENT		1.00				1.00			11.90
Tchr-on-Assignment OCIP									15.00
TCHR-PHYSICAL EDUCATION									119.00
TCHR-PRE-K		1.00							20.00
TCHR-PRE-K BILINGUAL									3.00
TCHR-PRE-K SPED									5.40
TCHR-PRINTING TRADES									1.00
TCHR-REGISTRAR									15.85
Tchr-Schl Instr Nursing									2.93
Tchr-Schl Instr Registrar									0.50
TCHR-SCHOOL INSTRUCTOR									56.06
TCHR-SCIENCE						1.00			137.17
TCHR-SOCIAL STUDIES		1.00				1.00			129.00
TCHR-SPEC ED		6.00		3.00		1.50			599.20
TCHR-SPEC ED ACAD EVAL									1.00
TCHR-SPEC ED BILINGUAL									25.40
TCHR-SPEC ED BLIND/VIS IMP									7.60
TCHR-SPEC ED SP/HH				0.70					106.50
Tchr-Sped Travel Trainer									1.00
Tchr-Sped Voc Assessment									1.00
TCHR-SPEECH/LANGUAGE-AUDIOLOG									11.00
TCHR-TECHNOLOGY									20.90
TCHR-VOC ED									1.00
TCHR-VOC ED,FOOD PREPARATION									2.00
TCHR-WELLNESS CTR. COOR.									10.50
TOA Firefighter Prog									1.00
TOA-Bil Math/ELA Specialist				1.00					2.00
TOA-Enrichment									4.00
TOA-Learning Community Spec									1.00
TOA-School Instructor									2.00
FTEs:		22.00	-	19.40	10.30	12.00	-	2.00	3,473.94
PERCENT		0.6%	0.0%	0.6%	0.3%	0.3%	0.0%	0.1%	100.0%

## Appendices 2010-11 Final Budget

Bracket	POSITION	STEP:	1	2	3	4	5	6
90	ACCOMPANIST							
83	ACCOUNT CLERK TYPIST							
89	ACCOUNTANT C							
73	ASST COOK							0.75
82	ASST CUSTODIAN ENGINEER		8.00		1.00	1.00		2.00
87	ASST EMPLOYEE BENEFITS TECH							
85	ATTENDANCE ASSISTANT C							
80	AUDIO VISUAL ASSISTANT C		1.00					
82	AUTOMOTIVE STOCK CLERK C							
81	BUS ATTENDANT							
72	BUS ATTENDANT-OPEN ENRLMNT L		7.70					
88	BUS DISCIPLINE COORDINATOR							
84	BUS DISPATCHER							
83	BUS DRIVER N							
83	BUS DRIVER P T N		0.56					1.26
88	BUS OPERATIONS EXPEDITER C							
88	CAFETERIA MANAGER							1.00
84	CHILD DEVELOPMENT ASSISTANT C							
84	CHILD DEVELOPMENT ASSIST-BIL							
80	CLASS 5 TRUCK DRIVER N							
72	CLEANER L		2.00		0.50		0.50	1.00
85	CLERK I BILINGUAL C							
85	CLERK I C							
85	CLERK I/40 HR C							
83	CLERK II W/TYP BILGL/40 HR							
83	CLERK II WITH TYPING BILGL		2.00					
83	CLERK II WITH TYPING/40 HR							
80	CLERK III WITH TYP BILGL C		4.00					1.00
80	CLERK III WITH TYP/40 HR C							
78	CLERK TYPIST PT BILINGUAL		0.57					
78	CLERK TYPIST/40 HR							
87	Computer Services Liaison							
83	CONTROL CLERK/40 HR							
74	COOK		1.76		0.88		0.88	
82	COOK MANAGER		0.34	1.34				
95	COORD OF OCCUPATIONAL THERAP C							
88	COORD OF SAFETY C							
90	Coordinator of Sentry Programs							
83	COPY FINISHER							
91	COSTUME DESIGNER							
73	CUSTODIAL ASSISTANT		20.00	2.00	4.00	5.00	2.00	1.00
84	CUSTODIAN ENGINEER		3.50					
92	DATA RETRIEVAL SPECIALIST/35 H							
92	DATA RETRIEVAL SPECIALIST/40 H							
91	DISTR PROCESSING TECH/40 HR C						1.00	
80	DRIVER/MOVER N		1.00					
81	DUPL OFFSET MACH OPR C							
83	Food Svc Field Supv							
72	FOOD SVC HLPR		0.46	3.52	1.56	4.03	7.06	13.52

## Appendices 2010-11 Final Budget

Bracket	POSITION	STEP:	A	B	C	99	Total
90	ACCOMPANIST					5.00	5.00
83	ACCOUNT CLERK TYPIST				2.00	3.00	5.00
89	ACCOUNTANT C					1.00	1.00
73	ASST COOK					0.75	1.50
82	ASST CUSTODIAN ENGINEER		7.00	3.00	1.00	43.00	66.00
87	ASST EMPLOYEE BENEFITS TECH					1.00	1.00
85	ATTENDANCE ASSISTANT C					1.00	1.00
80	AUDIO VISUAL ASSISTANT C		1.00	3.00	1.00	5.00	11.00
82	AUTOMOTIVE STOCK CLERK C					1.00	1.00
81	BUS ATTENDANT			2.12		3.69	5.81
72	BUS ATTENDANT-OPEN ENRLMNT L				12.16		19.86
88	BUS DISCIPLINE COORDINATOR			1.00			1.00
84	BUS DISPATCHER					2.00	2.00
83	BUS DRIVER N					12.00	12.00
83	BUS DRIVER P T N		0.50	6.85		35.26	44.43
88	BUS OPERATIONS EXPEDITER C					4.00	4.00
88	CAFETERIA MANAGER					4.00	5.00
84	CHILD DEVELOPMENT ASSISTANT C				3.00	2.00	5.00
84	CHILD DEVELOPMENT ASSIST-BIL					1.00	1.00
80	CLASS 5 TRUCK DRIVER N					11.00	11.00
72	CLEANER L		2.50	3.50		7.00	17.00
85	CLERK I BILINGUAL C					2.00	2.00
85	CLERK I C			1.00		3.00	4.00
85	CLERK I/40 HR C			1.00		3.00	4.00
83	CLERK II W/TYP BILGL/40 HR					1.00	1.00
83	CLERK II WITH TYPING BILGL			2.00		6.00	10.00
83	CLERK II WITH TYPING/40 HR			2.00		13.50	15.50
80	CLERK III WITH TYP BILGL C		1.00	1.00		9.00	16.00
80	CLERK III WITH TYP/40 HR C			2.00		2.00	4.00
78	CLERK TYPIST PT BILINGUAL				1.00		1.57
78	CLERK TYPIST/40 HR					2.00	2.00
87	Computer Services Liaison		1.00				1.00
83	CONTROL CLERK/40 HR					2.00	2.00
74	COOK		0.84			8.10	12.46
82	COOK MANAGER		1.00			14.66	17.34
95	COORD OF OCCUPATIONAL THERAP C					1.00	1.00
88	COORD OF SAFETY C					1.00	1.00
90	Coordinator of Sentry Programs					1.00	1.00
83	COPY FINISHER					1.00	1.00
91	COSTUME DESIGNER					1.00	1.00
73	CUSTODIAL ASSISTANT		10.00	9.00	5.00	79.00	137.00
84	CUSTODIAN ENGINEER		2.00	1.00	1.00	49.00	56.50
92	DATA RETRIEVAL SPECIALIST/35 H					1.00	1.00
92	DATA RETRIEVAL SPECIALIST/40 H					3.00	3.00
91	DISTR PROCESSING TECH/40 HR C		1.00	4.00	1.00	6.00	13.00
80	DRIVER/MOVER N					2.00	3.00
81	DUPL OFFSET MACH OPR C					1.00	1.00
83	Food Svc Field Supv					4.00	4.00
72	FOOD SVC HLPR		5.13	11.98	1.56	60.69	109.51

## Appendices 2010-11 Final Budget

Bracket	POSITION	STEP:	1	2	3	4	5	6
72	FOOD SVC HLPR-UNDER 4HR/DA-L L		2.83	1.39	0.44	0.44	1.32	1.63
88	FOREIGN LANGUAGE TRANSLATOR C							
93	Grants Coordinator		1.00					
90	GRAPHIC ARTIST							
74	GUARD C							
84	HELP DESK ASSISTANT							1.00
85	Home Schl Asst 40 hrs		1.00					
85	HOME SCHOOL ASSISTANT N		3.13		1.00	4.70		
85	Home School Asst Bil		1.50					
85	ISCO/SSA (40 hours)							
85	JUNIOR ACCOUNTANT C							
84	Lang Assessor Asst Bil							
88	LEGAL SECRETARY II C							
72	LOCKER ROOM ATTENDANT L		1.00					
88	MAINT MECHANIC I (FORMAN) N							
84	MAINTENANCE MECHANIC I N							
94	MANAGEMENT ANALYST-40 HRS							
75	MESSENGER L							
83	MUSICAL INV CNTRL ASST PT							
93	NETWORK ADMINISTRATOR C							
87	OCCUP THERAPY ASST C							
95	OCCUPATIONAL THERAPIST		1.00					0.83
85	Office Clerk I							
85	Office Clerk I Bilingual							
83	Office Clerk II		6.00					
80	OFFICE CLERK III		4.00					
80	Office Clerk III Bil 40							
78	Office Clerk IV		6.00					
78	Office Clerk IV Biling		1.00					
78	OFFICE CLERK IV Bilinual							
78	Office Clerk IV PT		1.07					
81	PAINTER N							
81	PAINTING CREW LEADER N		2.00					
83	Payroll Clerk							
95	PHYSICAL THERAPIST							
74	PORTER		4.94	2.69	0.88			1.94
87	PRINCIPAL ACCOUNT CLERK							
85	PRINCIPAL PAYROLL CLERK C							
93	PROGRAMMER ANALYST/40 HR C							
93	PROJECT ADMINISTRATOR C							
93	PROJECT ADMINISTRATOR/40 HR C							
93	PROJECT ADMINISTRATOR-BIL							
89	Project Assistant 40 hrs		3.00		0.54		1.00	2.00
89	PROJECT ASSISTANT C							
91	PROJECT COORDINATOR N							
79	PROJECT WORKER / 40 Hrs		2.75			1.00		
79	PROJECT WORKER N		2.25					
79	PROJECT WORKER-BILINGUAL N							
93	RESEARCH ANALYST C							
86	SCHOOL SECRETARY BILGL/40 HR C							
86	SCHOOL SECRETARY/40 HR C		1.00				3.00	1.00
94	SCHOOL SELECTION SPECIALIST C							
79	SCHOOL SENTRY I		3.00	6.00	23.00	5.00	8.00	7.00
79	SCHOOL SENTRY I BILINGUAL		2.00	1.00	2.00			1.00

## Appendices 2010-11 Final Budget

Bracket	POSITION	STEP:	A	B	C	99	Total
72	FOOD SVC HLP-UNDER 4HR/DA-L L			0.91		3.05	12.01
88	FOREIGN LANGUAGE TRANSLATOR C					3.00	3.00
93	Grants Coordinator						1.00
90	GRAPHIC ARTIST					1.00	1.00
74	GUARD C					1.00	1.00
84	HELP DESK ASSISTANT						1.00
85	Home Schl Asst 40 hrs					2.00	3.00
85	HOME SCHOOL ASSISTANT N		3.25	1.00	2.00	8.67	23.75
85	Home School Asst Bil					3.00	4.50
85	ISCO/SSA (40 hours)				1.00	6.00	7.00
85	JUNIOR ACCOUNTANT C			2.00	1.00		3.00
84	Lang Assessor Asst Bil					1.00	1.00
88	LEGAL SECRETARY II C					3.00	3.00
72	LOCKER ROOM ATTENDANT L					1.00	2.00
88	MAINT MECHANIC I (FORMAN) N					5.00	5.00
84	MAINTENANCE MECHANIC I N				2.00	53.00	55.00
94	MANAGEMENT ANALYST-40 HRS					1.00	1.00
75	MESSENGER L					2.00	2.00
83	MUSICAL INV CNTRL ASST PT					1.20	1.20
93	NETWORK ADMINISTRATOR C		1.00			4.00	5.00
87	OCCUP THERAPY ASST C					3.17	3.17
95	OCCUPATIONAL THERAPIST		7.50	0.85		19.85	30.03
85	Office Clerk I					1.00	1.00
85	Office Clerk I Bilingual					1.00	1.00
83	Office Clerk II		3.00	3.00	2.00	26.75	40.75
80	OFFICE CLERK III		4.00	3.00	6.00	37.00	54.00
80	Office Clerk III Bil 40					1.00	1.00
78	Office Clerk IV		3.00	8.00	6.00	44.00	67.00
78	Office Clerk IV Biling						1.00
78	OFFICE CLERK IV Bilinual		2.00	2.00	2.00	15.00	21.00
78	Office Clerk IV PT					2.57	3.64
81	PAINTER N					1.00	1.00
81	PAINTING CREW LEADER N					1.00	3.00
83	Payroll Clerk			1.00			1.00
95	PHYSICAL THERAPIST				1.00	7.00	8.00
74	PORTER		3.00	2.69		16.66	32.80
87	PRINCIPAL ACCOUNT CLERK					1.00	1.00
85	PRINCIPAL PAYROLL CLERK C					2.00	2.00
93	PROGRAMMER ANALYST/40 HR C					1.00	1.00
93	PROJECT ADMINISTRATOR C					2.50	2.50
93	PROJECT ADMINISTRATOR/40 HR C					3.00	3.00
93	PROJECT ADMINISTRATOR-BIL					1.00	1.00
89	Project Assistant 40 hrs						6.54
89	PROJECT ASSISTANT C		0.80			1.00	1.80
91	PROJECT COORDINATOR N					1.00	1.00
79	PROJECT WORKER / 40 Hrs			2.00		1.00	6.75
79	PROJECT WORKER N				1.00	4.10	7.35
79	PROJECT WORKER-BILINGUAL N					1.00	1.00
93	RESEARCH ANALYST C					1.00	1.00
86	SCHOOL SECRETARY BILGL/40 HR C		1.00	1.00		2.00	4.00
86	SCHOOL SECRETARY/40 HR C		2.00	2.00	1.00	29.00	39.00
94	SCHOOL SELECTION SPECIALIST C				1.00	1.00	2.00
79	SCHOOL SENTRY I		15.00	6.00	4.00	39.00	116.00
79	SCHOOL SENTRY I BILINGUAL					3.00	9.00

**Appendices 2010-11 Final Budget**

Bracket	POSITION	STEP:	1	2	3	4	5	6
84	SECRETARY II							
84	SECRETARY II BILINGUAL		1.00					
79	SECURITY PATROL OFFICER							
93	SENIOR ACCOUNTANT						1.00	
85	SENIOR ACCT CLERK TYP/40 HR C							
86	SENIOR AUTO MECHANIC N							
88	SENIOR COMPUTER OPERATOR C							
87	SENIOR DUPL OFFSET MACH OPR C							
87	SENIOR SCHOOL SECRETARY C							
87	Sr School Secretary Bilingual							
83	STOCK CLERK C		0.50					
80	STOCK HANDLER N							
90	Student Srvcs Representative		1.00					
88	SUPERVISING STOCK CLERK C							1.00
94	SYSTEMS ANALYST C							
85	TECHNICAL DIRECTOR C							
79	Telephone Operator 40 hrs							
79	TELEPHONE OPERATOR C							
90	TELEPHONE TECHNICIAN C							
92	TELEVISION PRODUCTION SPEC							
84	Troubleshooter							
86	Word Proc Oper I - 40 hrs							
86	WORD PROCESSING OPER I C							
85	WORD PROCESSING OPER II C							
89	WORD PROCESSING SUPERVISOR C							
<hr/>								
	TOTAL		105.86	17.94	35.80	21.17	25.76	38.93
	PERCENT		7.8%	1.3%	2.6%	1.6%	1.9%	2.9%

## Appendices 2010-11 Final Budget

Bracket	POSITION	STEP:	A	B	C	99	Total
84	SECRETARY II					2.00	2.00
84	SECRETARY II BILINGUAL		1.00			2.00	4.00
79	SECURITY PATROL OFFICER					5.00	5.00
93	SENIOR ACCOUNTANT						1.00
85	SENIOR ACCT CLERK TYP/40 HR C					2.00	2.00
86	SENIOR AUTO MECHANIC N					8.00	8.00
88	SENIOR COMPUTER OPERATOR C					1.00	1.00
87	SENIOR DUPL OFFSET MACH OPR C					1.00	1.00
87	SENIOR SCHOOL SECRETARY C			2.00		16.00	18.00
87	Sr School Secretary Bilingual					5.00	5.00
83	STOCK CLERK C		4.00	5.00	3.00	5.00	17.50
80	STOCK HANDLER N				1.00	6.00	7.00
90	Student Srvcs Representative						1.00
88	SUPERVISING STOCK CLERK C						1.00
94	SYSTEMS ANALYST C					1.00	1.00
85	TECHNICAL DIRECTOR C				1.00	1.00	2.00
79	Telephone Operator 40 hrs					1.00	1.00
79	TELEPHONE OPERATOR C					4.00	4.00
90	TELEPHONE TECHNICIAN C					3.00	3.00
92	TELEVISION PRODUCTION SPEC					1.00	1.00
84	Troubleshooter					6.00	6.00
86	Word Proc Oper I - 40 hrs					1.00	1.00
86	WORD PROCESSING OPER I C					1.00	1.00
85	WORD PROCESSING OPER II C					1.00	1.00
89	WORD PROCESSING SUPERVISOR C					1.00	1.00
<b>TOTAL</b>			<b>83.52</b>	<b>96.90</b>	<b>64.72</b>	<b>862.17</b>	<b>1,352.77</b>
<b>PERCENT</b>			<b>6.2%</b>	<b>7.2%</b>	<b>4.8%</b>	<b>63.7%</b>	<b>100%</b>

**Appendices 2010-11 Final Budget**

Bracket	POSITION	STEP:	1	2	3	4	5	6	7	8
77	PARA ADA									
	PARA BILINGUAL		2.00	2.00						
	PARA BILINGUAL 32.5 HRS									
	PARA BILINGUAL 35 HRS									
	PARA BREAK		6.00	4.00	6.00	9.00	2.00	2.00		2.00
	PARA BREAK 35 HRS									
	Para Dream Schl		1.00	1.00						
	PARA ESOL									
	PARA INTERVENTION		0.55							
	PARA LEAP		0.40							
	PARA MISC		1.00							1.00
	Para Misc 32.5 hrs.		1.00							
	PARA POOL									
	PARA POOL 30 HRS			1.00						
	PARA POOL 32.5 HRS			1.00	2.00			1.00		
	PARA PRE-K			1.00						
	PARA PRE-K 30 HRS		1.00	2.00	1.00					1.00
	PARA PRE-K 35 HRS									
	Para Pre-K Bil 32.5 hrs									
	PARA PRE-K BILINGUAL		1.00							
	Para Pre-K Sped									
	Para Pre-K Sped 30 hrs.						1.00			
	PARA PRIMARY PROJ		1.90	5.30	0.60	3.00	2.20			
	PARA REG ELEM			1.00		0.50				2.00
	PARA SPEC ED		9.00	11.00	8.00	11.00	4.00		1.00	11.00
	PARA SPEC ED 1:1		7.00	22.00	12.00	6.00	3.00			4.00
	PARA SPEC ED 32.5 HRS			2.00	8.00	4.00	1.00	2.00		6.00
	PARA SPED 1:1 32.5 HRS		2.00	1.00	2.00	1.00				2.00
	PARA TECHNOLOGY									
	Parent Liaison		7.00	3.00	2.00	0.50	1.00			1.00
	Sr Assoc PMHP Para		0.20							
	Tch Asst - Fast ForWord Tech					1.00				1.00
	Tchr Asst - Intervention		4.60			2.08				1.00
	Tchr Asst - RAP President									
	Tchr Asst - SFA									
	Tchr Asst - Spec Ed Bil		1.00			1.00	1.00			
	Tchr Asst - Special Education			9.00	7.00	6.00	5.00	16.00	1.00	13.00
	Tchr Asst - Technology						1.00			
	Teaching Assistant		0.50							
	TOTAL		47.15	66.30	48.60	45.08	21.20	21.00	2.00	45.00
	PERCENT		6.6%	9.3%	6.8%	6.3%	3.0%	3.0%	0.3%	6.3%

**Appendices 2010-11 Final Budget**

Bracket	POSITION	STEP:	9	10	11	12	13	14	99	TOTAL
77	PARA ADA				1				1	2
	PARA BILINGUAL								2.00	6.00
	PARA BILINGUAL 32.5 HRS				1.00					1.00
	PARA BILINGUAL 35 HRS								1.00	1.00
	PARA BREAK		4.00	1.00	3.00	1.00			40.00	80.00
	PARA BREAK 35 HRS								4.00	4.00
	Para Dream Schl									2.00
	PARA ESOL								1.00	1.00
	PARA INTERVENTION			2.00	1.90				0.90	5.35
	PARA LEAP								6.00	6.40
	PARA MISC								1.00	3.00
	Para Misc 32.5 hrs.									1.00
	PARA POOL			1.00						1.00
	PARA POOL 30 HRS								2.00	3.00
	PARA POOL 32.5 HRS		1.00		1.00				2.00	8.00
	PARA PRE-K			1.00					4.00	6.00
	PARA PRE-K 30 HRS			1.00	1.50				5.50	13.00
	PARA PRE-K 35 HRS								1.00	1.00
	Para Pre-K Bil 32.5 hrs								1.00	1.00
	PARA PRE-K BILINGUAL								1.00	2.00
	Para Pre-K Sped								1.00	1.00
	Para Pre-K Sped 30 hrs.								2.00	3.00
	PARA PRIMARY PROJ		1.00	2.00		1.60	0.60		1.60	19.80
	PARA REG ELEM		1.00		1.50				1.50	7.50
	PARA SPEC ED		3.00	7.00	8.00	4.00			49.00	126.00
	PARA SPEC ED 1:1		3.00	4.00	2.00				24.00	87.00
	PARA SPEC ED 32.5 HRS		3.00	5.00	4.00				39.00	74.00
	PARA SPED 1:1 32.5 HRS		1.00	1.00	1.00				4.00	15.00
	PARA TECHNOLOGY					1.00				1.00
	Parent Liaison			1.00	3.00				14.50	33.00
	Sr Assoc PMHP Para			1.00	1.00	1.00			1.80	5.00
	Tch Asst - Fast ForWord Tech		1.00						3.00	6.00
	Tchr Asst - Intervention							1.00	12.00	20.68
	Tchr Asst - RAP President								1.00	1.00
	Tchr Asst - SFA			1.00					1.00	2.00
	Tchr Asst - Spec Ed Bil			1.00					1.00	5.00
	Tchr Asst - Special Education		7.00	15.00	12.00	1.00			62.50	154.50
	Tchr Asst - Technology								1.00	2.00
	Teaching Assistant									0.50
	TOTAL		25.00	44.00	41.90	9.60	0.60	1.00	293.30	711.73
	PERCENT		3.5%	6.2%	5.9%	1.3%	0.1%	0.1%	41.2%	100.0%

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### EMPLOYEE BENEFITS (2010-2011)

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; active employees and some retirees are eligible to enroll in group 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 a Third Party Administrator to manage the workers' compensation claims for District employees.
- Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave – The Districts' employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.

Other Contractual Benefits – additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

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